

2013 City of Hays Annual Report

Toby Dougherty
City Manager

Message from the City Manager

In 2013, the Hays economy began to show signs of slowing. Sales tax receipts finished the year down .15% from 2012. Hays' assessed valuation increased slightly which is a sign of a somewhat healthy housing and business market. New housing starts and business development continue at a moderate pace. We finished 2013 with expenditures under what was budgeted. This puts us in a good position to weather any economic turbulence that may be approaching.

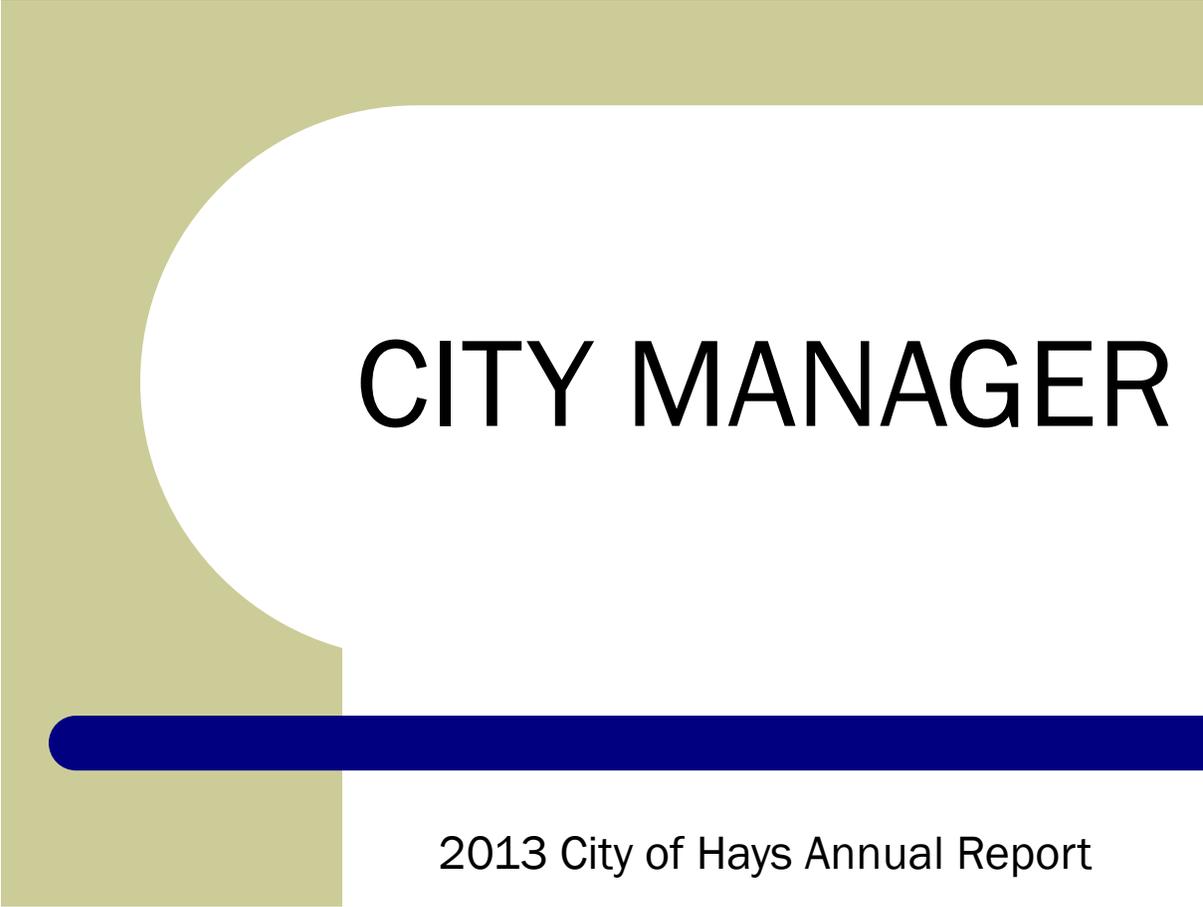
In August of 2013, the City Commission adopted the 2014 Budget. As with past budgets, the 2014 Budget was not only balanced, but also added to the overall reserves. Once again, the mill levy remained at 25.000 mills. The City Commission continued the practice of paying cash for large capital projects rather than issuing General Obligation debt. In 2013, the City Commission adopted the Bike Hays Master Plan. Subsequently, City staff applied for, and was granted, a Kansas Department of Transportation (KDOT) Transportation Enhancement Grant that will pay for a significant portion of the first two phases of the plan. Staff hopes to have the plan implemented by the end of 2014. The Bike Hays Plan will be the City's first excursion into dedicated bike lanes and will be quite comprehensive once completed.

2013 marked the transition between the second and third year of a drought which shows no sign of abating. As you read through this report, it will become very clear that City Commissioners and staff have no plans to simply sit around to wait for the impacts of the drought, rather, they plan to address the situation long term and with proactive measures. Beginning in 2013, City staff revisited existing policies, procedures, rates and conservation programs in hopes of developing a new approach in dealing with the current water supply situation. It is also the hope of City staff to position the City in a manner that will allow it to make the best utilization of existing water sources in the future.

The City of Hays is an organization filled with dedicated and competent employees. The City is also led by five dedicated citizen legislators. The Commission sets the standard that the rest of us follow. I hope you will enjoy reading this report, and much more information can be found online at www.haysusa.com.

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CITY MANAGER



2013 City of Hays Annual Report

Message from the City Manager, Toby Dougherty

The City Manager is directly responsible for the daily operation and administration of the City's organization and hires employees to aid in these functions. In addition to the staff of the City Manager's Office, there are seven other departments, with each headed by a Director appointed by the City Manager. These departments include the Convention and Visitors Bureau, Finance, Fire, Parks, Police, Public Works and Utilities. Communications, Human Resources and Information Technology are divisions of the City Manager's Office, with all of these divisions being headed by Coordinators.

The City Commission and staff address many issues throughout the year whether they are items on a day-to-day basis or more in-depth topics that require extensive research and review. In addition to the housekeeping items that involve basic City services, including but not limited to, street projects, rezonings, plats, equipment purchases, property abatements, park and airport improvements, bond issues, insurance, employee benefits, etc., the City Commission also addressed the following during 2013.

In **January**, the Hays City Commission was approached by Ellis County asking for support of legislation amending K.S.A. 12-187. The amendment would allow Ellis County to add its name to the list of counties that receive 100% of the revenue generated by a special sales tax. Ellis County was planning to put a ballot question before the voters for approval of a county sales tax that would be utilized to fund the building of a joint EMS/Rural Fire facility as well as improvement to the Ellis County courthouse and jail. As presented to the Hays City Commission, the ballot would have two questions for voters to consider, one dealing specifically with EMS/Rural Fire and one for the courthouse/jail. According to Ellis County, receiving 100% of the sales tax revenue would allow them to pay off one, or both, of these projects in an expedited manner, and the sales taxes would sunset upon payment of the project(s). Ellis County falls under legislation that requires them to share any county-generated sales tax with the municipalities within that county. County representatives requested a letter of support from the City in their efforts to amend K. S. A 12-187. The City Commission requested that staff draft an Interlocal Agreement that states the City would rebate the City's share of any sales tax monies collected through a county-wide ½-cent sales tax, if approved by the voters, to Ellis County so the debt for County projects can be retired faster. This item was tabled to the February 14, 2014 City Commission meeting.

The City Commission also discussed bike lanes in January. In 2012, the Commission had requested further study of bike lanes, so the Hays Bike Master Plan was developed by RDG. The system would connect key community attributes providing a convenient and accessible means of mobility for various purposes. Information was presented about the two phases of the Bike Master Plan. The Commission voted to approve the base plan, 1a phase, as well as a resolution declaring the eligibility of the City of Hays, Kansas to submit an application to the Kansas Department of Transportation for use of Transportation Enhancement Funds set forth by the Federal Transportation Equity Act for the 21st Century for the Hays Bike Project in Hays, Kansas.

Additionally, the City Commission discussed City Commission term limits as well as the possibility of instituting term limits for City-appointed committee members and the necessity of each City committee. After review and discussion of the Neighborhood Revitalization/Downtown Development Review Board, it was determined that due to the many vacancies on the board, and the difficulty in finding qualified, if any, members to serve on the board, the procedural

details of the board could be reviewed by staff with input from the City Commission, thereby disbanding the board.

During the month of **February**, the City Commission reviewed and approved the proposed Interlocal Agreement and Letter of Understanding between the City of Hays and Ellis County. The Interlocal Agreement would allow the County to put before the voters the ballot question regarding the implementation of a sales tax for Ellis County projects sooner than waiting for legislative approval.

The Commission also addressed a request by Overland Property Group, LLC for a resolution of support from the City of Hays as part of the tax credit process for their application for tax credits to help finance the construction of additional apartments in Hays as well as the creation of a Rural Housing Incentive District (RHID) to fill financing gaps. The proposal was for the development of rental housing to be located on 22nd Street south of Hays Medical Center. The Commission approved this request at its February 14, 2013 meeting.

Additionally, in February, Commissioner Steward reported that Hays' Sister City, Xinzheng, Henan, China, had a new mayor who would like to renew its Sister City relationship with the City of Hays and invited the City to send a delegation to visit Xinzheng in April 2014.

In **March**, the Commission received an update from Director of Utilities Bernie Kitten and Water Plant Superintendent Jim Cooper on the release of water from the Cedar Bluff Reservoir artificial recharge storage pool, which had started on March 4, 2013. It was explained that the water flows about 30 miles before it gets to the Smoky Wellfield and took five days to get to the Wellfield. A preliminary report from Burns and McDonnell, the City's engineering firm, indicated that groundwater level monitoring sites showed that the majority of the Smoky Wellfield had seen a rise in groundwater levels between 1 to 7 feet, with an average of 3.5 feet. The Wellfield was still recharging at that point.

The Commission also received the North Central Kansas Technical College 2013 Big Creek Technical Center Annual Report as part of their agreement for their utilization of space at the former Army Reserve facility which is owned by the City of Hays.

Additionally, the Commission discussed a possible Fort Hays Municipal Golf Course tournament fee increase and implementation of a Junior Golf fee, Vine Street (13th to 22nd Street) reconstruction bids and inspection and testing services, requirements for water customers outside the city limits, revisions to the Newly Seeded Lawn Permit and City Hall public restroom renovation bids. They also approved the City Commission Policy for Funding Recognition (requiring outside agencies who receive City funding to publicly note where the funds came from) and received an informational update on the former Hays Shooting Range remediation.

April began with the reorganization of the City Commission at its April 11, 2013 meeting at which time the Commission nominated Vice Mayor Kent Steward to serve as Mayor and Commissioner Henry Schwaller IV to serve as Vice Mayor until April 2014. Past City Commissioner Troy Hickman was presented a plaque for his years of service to the citizens of Hays. The Commission also approved the 2013 Rules of Procedure which would govern the proceedings of the Commission.

On April 25, the Commission addressed the Newly Seeded Lawn Permit revisions as part of its water conservation efforts. The City of Hays prohibits outdoor watering between the hours of noon and 7:00 p.m. between June 1st and September 30th of each year, and residents wishing to seed or sod a lawn during that period had been able to obtain a 30-day permit from the City

Clerk's Office at no charge which allowed them to water outdoors during the prohibited time while establishing a lawn. After reviewing the Newly Seeded Lawn Permit, staff determined the permit needed to be updated. The previous permit allowed for significant waste of water and encouraged residents to plant and sod cool season grasses (fescue or bluegrass) during periods when they should not be planted or sodded. Staff suggested that permits for cool season grass plantings be available for a 10-day period from August 25th to September 30th. Warm season grasses (Buffalo or Bermuda) require higher ground temperature and must be planted in the heat of the summer; therefore, staff recommended that a watering permit be available for a 10-day period between June 1st and August 1st. Staff suggested a fee of \$100 for new cool season lawn permits and no fee for warm season lawn permits. Money collected from permit fees would be utilized to offset the cost and incentivize the purchase of buffalo grass seed for residents who are willing to convert from cool season grasses.

The Commission was also presented with a request by the Friends of the Hays Dog Park (FHDP). Previously, at the June 28, 2012 City Commission meeting, the City Commission had set aside a tract of land approximately six (6) acres in size for the Friends of the Hays Dog Park for construction of a dog park. The land is located east of the maintenance building at the Bickle-Schmidt Sports Complex. In April, the FHDP requested permission to complete construction of the dog park in a three-phased approach. The FHDP was not asking the City for any funding for Phase 1. The Commission requested that a resolution be drafted that guides for the development of the Friends of the Hays Dog Park which specifies that it shall be done in three phases. The group would not do any construction or work of any kind until it had raised the money and come back to the Commission for approval of all of the phases. If the group would not do so in the time and manner so specified, it would forfeit its ability to complete the project, and the City would make no monetary contribution towards construction of Phase 1, 2, or 3.

Additionally, the Commission heard a recycling presentation given by the Solid Waste Division Superintendent, discussed the goals and functions of the Sister Cities Advisory Board with representatives of the Sister Cities Advisory Board, and approved a First Amended Nunc Pro Tunc ordinance for A-1 Scaffold Mfg. for its property to be tax exempt.

During the month of **May**, the Commission was presented with the findings of the Big Creek Levee inspection. The Hays levee system was constructed in 1952-1953, is approximately 2.5 miles long, and includes all embankments, structures and interior drainage systems. The levee system extends from approximately 650 feet north of 12th Street, south and east 1.9 miles to U.S. Highway 183 Bypass along Big Creek. The levee was constructed with the intention that upgrades would be completed in the future for known deficiencies. No upgrades had been made to date. Wilson & Co. was contracted in 2012 to complete an inspection of the levee system. The report listed a summary of 20 recommendations for actions related to repair and/or upgrades to the levee system. The cost of these recommended actions had not yet been calculated. City Manager Toby Dougherty stated that staff would be combining this information with the Stormwater Master Plan information and prioritizing a plan of action. With interest rates being as low as they are, staff may be recommending some very aggressive projects in the near future in order to take advantage of the low interest rates.

The Commission also approved the Resolution authorizing Friends of Hays Dog Park (FHDP) to develop a dog park in phases, suspended the sale and use of fireworks in the city limits for 2013, discussed air service carrier recruitment and airport terminal improvements at the Hays Regional Airport, and discussed a proposed Rural Housing Improvement District (RHID) Policy.

In **June**, the City Manager's Office was engaged in formulating the recommended 2014 Budget. On June 6, 2013, outside agencies presented their 2014 Budget requests to the City Commission for consideration. Requests were made by the Ellis County Historical Society, Downtown Hays Development Corporation, CARE Council, Ellis County Coalition for Economic Development, Sister Cities Advisory Board, Wild West Festival Committee, Fort Hays State University, and the Hays Arts Council.

The Commission heard a report about the findings of the Housing Study Group. In February, the Commission had requested the development of a Rural Housing Improvement District (RHID) Policy. The use of an RHID was noted in the Economic Development Coalition/Realtors Association Housing Needs Assessment as a mechanism to reduce housing costs. The Commission authorized the Housing Study Group to explore Hays' housing issues in more detail. At the June 13th Commission meeting, the City Manager reported that the Housing Study Group felt that it was not the time for the City to be looking at large-scale and broad-reaching policy considerations. He explained that when a governmental entity immerses itself in the housing market, there can be ripple effects and that, although there were high housing costs in Hays and not a lot of housing choices, the Study Group did not feel it was a problem at the time. The issues could be addressed by the market. The Commission further discussed the Rural Housing Improvement District (RHID) Policy.

The June 20th Work Session was consumed with discussions of water. Brian Meier and Paul McCormick, Engineers representing Burns and McDonnell, presented an overview of the recently-completed study on the Big Creek Aquifer. The primary objective of the study was to look at the overall condition of the wellfield. Mr. Meier summarized the study by stating the well spacing was relatively good, the proximity to the major sources of recharge was good, and the hydrology was complicated so it would be important to monitor it, which the City had been doing. There were only a few minor improvements to the wellfield that would provide some value. Other water topics of the evening included the current status of the City's water supply, the Lowhead Dam Study, conservation programs for 2014 and beyond, demonstration gardens/turf conversions of existing facilities, costs to transport water from the R9 Ranch in Kinsley to connect with the City's transmission lines, water customers outside the city limits, the second conservation tier, and the amendment to the Water Conservation Plan (Update to Drought Response Plan).

At the June 27th City Commission meeting, the Commission heard an update on concealed gun/knife legislation and authorized the Mayor to send a letter to the Attorney General exempting the City of Hays facilities from the provisions of the modified concealed carry law through January 1, 2014. The Commission, at this same meeting, also approved a moratorium to eliminate all outside water service requests for individuals that are not residents of the City for a period of one year, which would be reviewed annually. Additionally, the Commission approved an Ordinance modifying rates inside and outside the city limits and adding the 2nd Conservation Tier to take effect August 1, 2013.

During the month of **July**, City staff presented the 2014 Budget to the City Commission at its July 18th Work Session. The Commission also approved the amended Economic Development Policy containing the RHID language, the Addendum to the Memorandum of Agreement with the Fraternal Order of Police (FOP) Lodge 48 Inc. for 2014, an Oil and Gas Lease pertaining to Memorial Gardens Cemetery, and requested Staff send letters, in January, to City Committee members not meeting attendance requirements.

In **August**, the Commission and City staff completed the budget process for 2014. On August 22, 2013, the Commission approved the 2014 Budget with a total levy of 25.000 mills, which was unchanged from the 2013 Budget. The 2014 Budget is a balanced budget containing a continuation of a pay-as-you-go policy for large capital projects with adequate reserves maintained and increased emphasis on water conservation programs and educational outreach.

Additionally, the Commission heard presentations regarding the City of Hays' new online bill pay system as well as the Core2Campus Kickoff event which was designed to better introduce our community's core, downtown Hays, to FHSU students and new faculty. They also held discussions pertaining to recognition plaques at Larks Park as well as the Lease with North Central Kansas Technical College for space at the former Army Reserve facility.

In **September**, the Commission held further discussion regarding on-street bike routes for Hays. The 2013 budget included \$400,000 in funding for the Bike Hays Plan. In addition, the City was awarded a Transportation Enhancement Grant. As the next step in the process, staff recommended entering into agreements with Cook, Flatt & Strobel Engineers (CFS Engineers) for the on-street bike routes portion of the Bike Hays Plan and with Wilson Company for the design of the levee trail.

The Commission also revisited the placement of plaques on City facilities. The Commission expressed its concern about the need to ensure consistent placement of recognition plaques as well as to protect the historical integrity of City property. Therefore, the Commission adopted the Policy for the Placement of Plaques on City Facilities.

The Addendum to the Memorandum of Agreement with the Hays Service Employees International Union (SEIU) Local 513 was also approved for 2014.

In **October**, the Friends of the Hays Dog Park came before the City Commissioners informing them they had raised enough money to complete the first phase of the Hays dog park and asking permission to proceed with construction. The Commission approved construction bids for Phase 1 and Phase 2 of the Hays Dog Park with the remaining items of Phase 2 to be purchased once FHDP raises adequate funds.

During the month of **November**, air service was a topic of discussion for the Commission. The Hays Regional Airport's commercial service is subsidized under the US Department of Transportation Essential Air Service (EAS) Program and was provided by Great Lakes Airlines consisting of 32 flights per week to and from Denver utilizing a 19-passenger Beach 1900 Turboprop aircraft. EAS contracts are for a two-year period, and the next round of EAS bids for Hays would be due December 2, 2013. The City of Hays anticipated bids that would involve turbojet aircraft (regional jet service), which would trigger the need for an environmental assessment for first-time jet service. Therefore, staff solicited proposals from firms specializing in environmental assessments of this type, and the Commission approved a bid from Jviation for these services.

The City Commission also held a discussion regarding the Sister Cities Advisory Board proposal. Previously, the City Commission had asked the Sister Cities Advisory Board to determine what its core mission would be. Sister Cities Advisory Board members Greg Sund and Anne Leiker presented ideas for the future of Sister Cities. The committee proposed to expand and extend its original mission in order to meet the needs of the original Sister Cities Program in Hays and the United States. They hope to improve Hays' performance in welcoming to, and integrating into, our community visitors, new residents, immigrants, and international students, and work with the International component of economic development. Once the

Advisory Board has completed its strategic planning process, they will come back to the Commission with a progress report and continue with regular updates.

In November, the Commission again discussed tournament fees and proposed Junior Golf Fees at the Fort Hays Municipal Golf Course as well as a preference for local bidders. A bid for the remodel of the Public Works building was approved.

In **December**, Bernie Kitten, Director of Utilities, updated the Commissioners on the current water supply status and drought conditions. It was noted that the City was in a Water Watch advisory and requested that the public voluntarily conserve inside and outside water use as the situation could potentially worsen to a Water Warning status in the upcoming year.

Concealed carry in municipal buildings was a topic for discussion in December. The Kansas Legislature passed House Bill (HB) 2052 and made it legal to carry concealed weapons within public buildings. The general rule of HB 2052 says that any state or municipal building must have "adequate security measures" in place to prevent any weapon from entering the building and properly post Attorney General-approved signage if that state or municipal building desires to restrict the licensed concealed carry of handguns within its walls. HB 2052 does allow for a four-year exemption from these requirements. This exemption would require the City of Hays to have a security plan for each building and provide "adequate security" for the occupants. The resolution did not pass as it did not receive a majority vote.

The 2014 Essential Air Service proposals were also a large topic in December. SkyWest Airlines has proposed a regional jet service 12 times a week to Denver, operating under the United Airlines code and brand with a bid cost of \$2,253,132. Great Lakes Airlines offered two proposals, both to Denver; 18 trips per week with a Beech 1900D for \$1,699,520, and 14 trips per week with an EMB-120 for \$1,499,508. A draft letter to the DOT's Essential Air Service was presented to the Commissioners stating reasons why the City was requesting SkyWest Airlines' proposal be accepted. The letter included information regarding Great Lakes Airlines' failure to provide the City of Hays with reliable air service. The Commissioners agreed to authorize the Mayor to sign the letter.

The Commission was also presented with information pertaining to the proposed toilet and urinal rebate programs for 2014. In the 2014 Budget, City Commissioners allocated \$100,000 for a Gravity Toilet Replacement Program. This program is aimed primarily at indoor water usage in residences and hotels. Toilets still represent the biggest indoor water savings opportunity. Total savings from this program in 2014 are estimated to be between 11 and 14 acre-feet of water yearly (based upon installation of 1000 1.0 gallon/flush models). The Urinal Rebate Program is aimed primarily at indoor water usage in commercial and office settings. Staff made a recommendation to adopt a rebate program of \$300 per urinal replaced with a new high efficiency urinal (Watersense labeled and flush at 0.13 gallons or lower). New products have arrived on the market reducing water usage from 88% to 100%. Staff estimates that between 2.6 and 4.1 acre feet of water will be saved on an annual basis if the program funds are fully utilized and "pint" urinals are installed for replacement. Discussion was also held regarding water conservation education in the schools, updates to the City website, and other water conservation ideas.

The Commission also held a joint meeting with the Hays Recreation Commission to review the 2013 Pool Season Financial Report, review current fees from other aquatic parks in Kansas, and review the 2013 Bickle-Schmidt Sports Complex Financial Report.

Additionally, in December, the Commission approved the Addendum to the Memorandum of Agreement with the Hays Firefighters Local 2119 for 2014 and rescheduled its February 6, 2014 Work Session for February 4, 2014 due to the Chamber Banquet being held on the 6th. The Commission also approved the 2014 Statement of Legislative Priorities in preparation for the upcoming Legislative session. Annually, the City Commission solidifies its priorities in order to communicate issues and goals with its elected legislators. Noted changes this year include an emphasis on water conservation planning and long-term source preservation as well as Fair Fares funding.

Staff Information

STAFF LISTING

CITY MANAGER'S OFFICE

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|-----------------|-------------------------|------------------------|
| Toby Dougherty | 8 | City Manager |
| Paul Briseno | 4 | Assistant City Manager |
| Andrea Windholz | 15 | Executive Assistant |
| Amber Barratt | 1 | Part-time Receptionist |

2013 Statistical Information

MEETING STATISTICS – CITY COMMISSION

The City Commission held or attended the following meetings.

- 24 Regular City Commission Meetings
- 22 Work Sessions
- 22 KAYS Forums
- On January 30, 2013, Executive Assistant Andrea Windholz attended CPR/First Aid training in Hays, KS.
- On February 7, 2013, City Commissioners Troy Hickman, Kent Steward, Henry Schwaller IV, Ron Mellick and Eber Phelps attended the Annual Chamber Banquet held in the Fort Hays State University Memorial Union in Hays, KS.
- On February 7-8, 2013, City Manager Toby Dougherty and Assistant City Manager Paul Briseno attended the KACM Winter Conference in Wichita, KS.
- On March 13-16, 2013, Vice Mayor Kent Steward, Commissioner Ron Mellick and City Manager Toby Dougherty attended the Western Kansas Congressional Staff Briefing and Reception in Washington, DC.
- On March 21-23, 2013, City Commissioner Eber Phelps attended League of Kansas Municipalities meetings in Topeka, KS.

- On April 17-19, 2013, City Manager Toby Dougherty and Assistant City Manager Paul Briseno attended the KACM Conference in Lawrence, KS.
- On May 3-8, 2013, City Manager Toby Dougherty attended NeighborWorks Training in Portland, OR.
- On May 10-11, 2013, Mayor Kent Steward and City Commissioner Shaun Musil attended the 2013 Governing Body Institute and Mayor's Conference in Topeka, KS.
- On May 21, 2013, City Manager Toby Dougherty attended a meeting in Lawrence, KS regarding a Master's Program in Hays.
- On July 24, 2013, City Manager Toby Dougherty spoke at the Summer 2013 High Plains Drought Forum in Colby, KS.
- On August 22-23, 2013, Assistant City Manager Paul Briseno attended the KACM Board meeting in Lenexa, KS.
- On August 22-23, 2013, City Commissioner Eber Phelps attended the League of Kansas Municipalities Municipal Leadership Academy (MLA) course regarding KOMA/KORA in Emporia, KS.
- On September 7, 2013, City Manager Toby Dougherty attended meetings in Dodge City regarding housing and effluent water.
- On September 19, 2013, City Manager Toby Dougherty, Assistant City Manager Paul Briseno and City Commissioners Kent Steward, Henry Schwaller IV and Shaun Musil attended a meeting with Union Pacific officials in Hays, KS, in regard to the path between FHSU and downtown Hays.
- On October 1-5, 2013, City Manager Toby Dougherty, Utilities Director Bernie Kitten, and City Commissioners Henry Schwaller IV, Ron Mellick and Shaun Musil attended the WaterSmart Innovations 2013 Conference in Las Vegas, NV.
- On October 3, 2013, Assistant City Manager Paul Briseno attended meetings with the Salina City Manager and Communications Center.
- On March 11-14, 2013, City Manager Toby Dougherty attended the League of Kansas Municipalities 2013 Annual Conference in Overland Park, KS.
- On March 14, 2013, City Manager Toby Dougherty gave a presentation to Wichita's Chamber Water Task Force in Wichita, KS.
- On October 21-25, 2013, Assistant City Manager Paul Briseno attended the 99th Annual ICMA Conference in Boston, MA.
- On October 25, 2013, Mayor Kent Steward attended the Hays Economic Outlook Conference in Hays, KS.
- On November 6, 2013, Mayor Kent Steward attended the League of Kansas Municipalities 2013 Regional Supper in Beloit, KS.
- On November 10-12, 2013, City Manager Toby Dougherty met with Sky West Airlines representatives in St. George, UT.
- On November 15, 2013, City Manager Toby Dougherty attended Certified Public Manager Graduation for Assistant Chief of Police Brian Dawson and Fire Captain Aaron Ditter in Topeka, KS.
- On December 4-6, 2013, City Manager Toby Dougherty attended the Annual KACM Conference in Emporia, KS.
- City Manager Toby Dougherty also held Birthday Breakfasts with City employees each month in 2013.

- Executive Assistant Andrea Windholz was a part of the Hays Area Young Professionals (HAYP) organization and attended monthly meetings.

Additionally, City Manager Toby Dougherty attended several water meetings involving the Kansas Water Office, Division of Water Resources and Kansas Water Authority during 2013 as well as various other meetings with other entities on behalf of the City of Hays.

CITY COMMISSION REORGANIZATION

On April 2, 2013, the citizens of Hays elected Eber Phelps, Shaun Musil and Ron Mellick to fill three open seats on the Hays City Commission. Commissioners Phelps and Musil would serve four-year terms to expire in April 2017, and Commissioner Mellick would occupy his seat for two years with a term to expire in April 2015.



On the afternoon of April 11, 2013, a reception was held in the City Commission Chambers at City Hall for Mayor Troy Hickman. Friends and family joined him in celebrating his 16 years of service as a City Commissioner and 4½ terms as Mayor.

At the April 11, 2013 meeting, the City Commission nominated current Vice Mayor Kent Steward to serve as Mayor and Commissioner Henry Schwaller IV to serve as Vice Mayor until April 2014. All Commissioners are honored to have been elected to continue serving and look forward to working diligently on behalf of the citizens of Hays.



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.

Recommendations for appointments to these boards are made by the Mayor and approved by the Commission as a whole. The City encourages citizens to submit an application for serving on a City board/committee, which is available on the City's website at www.haysusa.com. Additional information pertaining to these boards, such as the mission of the boards and meeting dates/times, is also available on the website.

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 Board
6. Hays Area Board of Zoning Appeals
7. Hays Area Planning Commission
8. Hays Beautification Committee
9. Hays Convention & Visitors Bureau (CVB) Advisory Committee
10. Hays Housing Authority Board
11. Hays Public Library Board
12. Hays Recreation Commission Board
13. Northwest Kansas Community Corrections Board
14. Sister Cities Advisory Board

AWARDS/RECOGNITIONS

The City of Hays was nominated for and received a Smart Rural Community Award. On October 24, 2013, Nex-Tech representatives Mike Pollock, Chief Operating Officer; Mendi Alexander, Economic Development/Networking Specialist; and Dustin Schlaefli, Marketing/Sales Manager, presented the award to Mayor Steward on behalf of the City of Hays.

At its October 24, 2013 meeting, the Mayor and City Commission presented awards to employees who have served 5, 10, 15, 20, 25 and 30 years of service to the City of Hays. Among those receiving service awards was Mike Kline, Plant Operator I (Wastewater) and Ron Rice, Parks Technician, each with 30 years of committed service to the City of Hays. The Commission is proud to have such dedicated employees serving the citizens of Hays. (A list of all employees that received awards can be found in the Human Resources Annual Report).



COMMUNICATIONS

2013 City of Hays Annual Report

Message from the Coordinator, Carolyn McCollum-Scantlin

The Hays Communication Center became a separate division under the City Manager on January 1, 2013. We've learned and grown as a division developing new relationships with the agencies we serve during this first year. We have made several changes within the department and are still adjusting to modifications in schedules and shift hours along with changes in required attire and chain of command. The staff has made the necessary adjustments and found the changes to be beneficial.

During 2013 The Communications Center applied to the state and received its own ORI (Originating Agency Identifier) which separates the center from local law enforcement agencies. Connection to the State of Kansas radio system was completed during the summer which allows for better communication between all radios using the system and other radio users across the state. Tri-annual Criminal Justice Audits by the Kansas Highway Patrol were completed for both the Communications Center and the Hays Police Department.

The Communication Center is fortunate to have a hardworking group of employees who have shown their dedication by making the departments' needs a priority during a time when we've most often been short-staffed. We will continue to strive to make this the best Communication Center possible.

Responsibilities of the Communications Division

The Hays Communication Center provides dispatch services for all City of Hays public service departments; Hays Police Department, Hays Fire Department and Public Works along with various Ellis County emergency responders including the Ellis County Sheriff's Department and Ellis County Emergency Medical Services. Ellis County Rural Fire, Ellis and Victoria City fire and Police Departments and Fort Hays State University Police are also served.

Staff Information

PERSONNEL

Fully staffed the department consists of nine full time Communications Officers, four Shift Leads, one part time Communications Officer and a Coordinator.

STAFF LISTING

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|---------------------------|--------------------------------|----------------------------|
| Carolyn McCollum-Scantlin | 28 | Communications Coordinator |
| Debbie Cox | 14 | Communications Lead |
| Sarah Degenhardt | 9 | Communications Lead |
| Kyla Jurgensen | 6 | Communications Lead |
| Brian Meis | 5 | Communications Lead |
| Heather Olsen | 1 | Communications Officer |
| Rachel Kraus | 1 | Communications Officer |
| Kelly Stenzel | 1 | Communications Officer |
| Casey Hammond | 1 | Communications Officer |
| Josh Enslow | New Employee in 2013 | Communications Officer |
| Amy Baltodano | New Employee in 2013 | Communications Officer |
| Molly Quint | 6 | PT Communications Officer |

TRAINING

- The Communications Coordinator attended two classes on Next Generation 911 and a class on Excelling as a Manager. She also re-certified in Emergency Medical Dispatch and NCIC
- Communications Leads: All four shift leads attended a one-day class for beginning supervisors and Shift Lead Cox attended a Next Generation 911 class.
- Security Awareness Training: Completed by all Communications Personnel.
- Emergency Medical Dispatch Training: Heather Olsen, Kelly Stenzel, Rachel Kraus, Casey Hammond.
- Emergency Medical Dispatch Re-certification: Sarah Degenhardt, Brian Meis, Kyla Jurgensen, Debbie Cox.
- NCIC Certification: Casey Hammond, Rachel Kraus.
- Sexual Harassment Training: Coordinator and all Shift Leads.
- Fire Department Procedure Training: Rachel Kraus, Casey Hammond, Josh Enslow.

2013 Statistical Information

In 2013, the Communications Center entered over 40,000 "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.

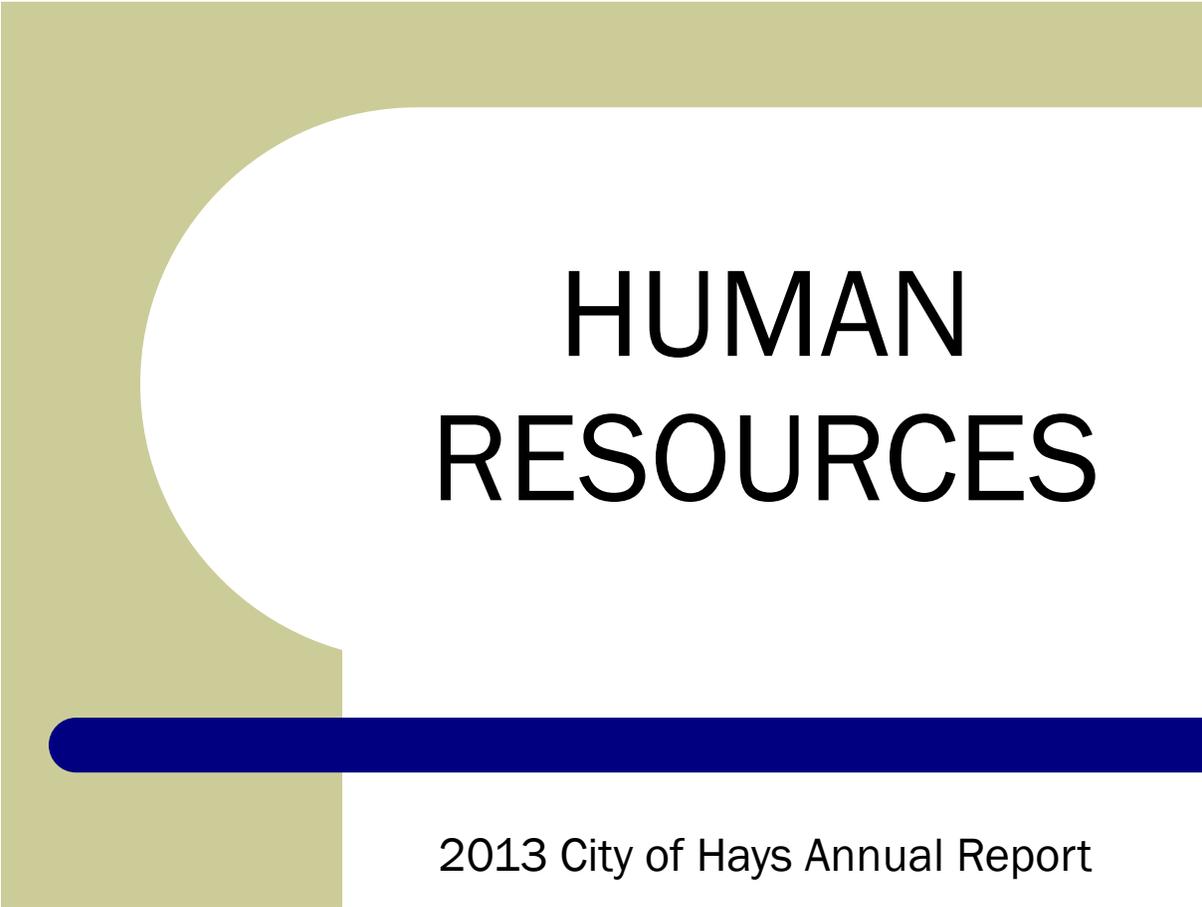
The Communications Center handled a total of 83,826 telephone calls, 10,050 of which came in on 911 lines. The non-emergency lines answered in the center cover non-emergency calls for service and administrative phone calls for the Hays Police Department, Hays Municipal Court,

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.

Kyla Jurgensen presented seven 911 for Kids programs at two local grade schools presenting to 188 Kindergarten through 3rd Grade students.

2014 Upcoming Projects

- The major goal for Communications in 2014 is hiring and training additional staff to achieve full staffing
- Update the training program for new hires
- Update the weather SOG
- Complete EMD training for the dispatchers not yet certified
- Train the trainer instruction for the shift leads



HUMAN RESOURCES

2013 City of Hays Annual Report

Message from the Coordinator, Erin Giebler

Human Resources is responsible for administering employee benefit programs, maintenance of all personnel records and policies, providing support to both employees and supervisors when needed, and assisting with recruitment and employment activities. In 2013, the City budgeted for 181 full-time employees which are located throughout the City departments. The total number of employment transactions, such as resignations, retirements, deaths, long-term military leaves, terminations, promotions, and new hires occurring throughout 2013 was sixty-seven (67). This number decreased as compared to the seventy-three (73) similar transactions processed in 2012. The City had five (5) employee retirements in 2011, two (2) in 2012, and two (2) retirements in 2013. Based on the age and tenure of current City employees, retirement numbers will probably increase next year.

There was a 3% pay adjustment for all employees at the start of 2013. The pay ranges' minimum and maximum were also adjusted 3%.

Responsibilities of Human Resources

GENERAL OPERATION

The City's Human Resource function is responsible for the administration of the pay plan, employee performance evaluation process, administration of benefits for City employees, including the processing of worker's compensation claims, and administering the random drug and alcohol testing program, 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 and The Hartford deferred compensation programs. Human Resources is also responsible for the development, revision and implementation of the City's Personnel Manual and Job Description Manual, as well as computation of city-wide budgetary salaries and benefits, counseling of employees, issuing employee newsletters, assisting department directors with personnel-related issues, and conducting new employee orientation and exit interviews with terminating employees.

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) and/or The Hartford 457 Deferred Compensation Plans
- Workers Compensation Benefits
- Flexible Benefit Plan
- Health Insurance Program
- Cancer Insurance Plan
- Accident Indemnity Plan
- Hospital Protection Plan
- Dental Insurance Program

- Employee Assistance Program (EAP)
- Family Medical Leave Act (FMLA)
- Unemployment Insurance Benefits
- \$25,000 Life Insurance through Advance Insurance Company
- Consult-A-Doctor Program (Wellness Program)
- Wellworks For You Program (Wellness Program)

RECRUITMENT

Human Resources provides assistance to the various City 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 pre-employment physicals and drug testing, and conducting an orientation process for all new employees.

Interested parties can view job openings on the City's website. Applicants wishing to apply for a position posted outside the organization can submit paper applications through Human Resources at City Hall, or online at the City's website www.haysusa.com. Sedgwick County provides and maintains the online process for ninety-four (94) agencies in Kansas including the City of Hays. Applications can also be completed online 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. Human Resources is responsible for organizing the negotiation process including assisting supervisors with any employee grievances that are filed.

In 2013, the City reached agreements with all three unions for new 3-year contracts with annual reopeners.

EMPLOYEE SERVICE AWARDS

During 2013, Human Resources made the arrangements for 29 employees to receive service awards before the City Commission on October 24, 2013. City employees are recognized for their years of service in five-year increments in accordance with a cut-off date of October 1st each year. Honored employees included:

5-Year Awards

Kim Rupp
Kyla Jurgensen
Brian Meis
Jamie Salter
Eamonn Coveney
Kyle Pfannenstiel
Toby Alexander
Mark Luck
Eric Borger
Jeremy Rupp
Bobbi Pfeifer

10-Year Awards

Amy Thompson
Janet Kuhn
Gary Brown

15-Year Awards
Aaron Ditter
Andrea Windholz
Chris Stegman
Tim Greenwood
Jason Bonczynski
Jason Knipp

20-Year Awards

Karen Randa
Shawn Swift
Tim Huck
Don Scheibler

25-Year Awards

Jana Jordan
Dan Younger
Jim Cooper

30-Year Awards

Ron Rice
Mike Kline

Staff Information

Human Resources is a division of the City Manager's Office and currently employs two individuals; the Human Resource Coordinator and an Administrative Assistant.

STAFF LISTING

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|-----------------|-------------------------|----------------------------|
| Erin Giebler | 3 | Human Resource Coordinator |
| Jamie Rupp | 6 | Administrative Assistant |

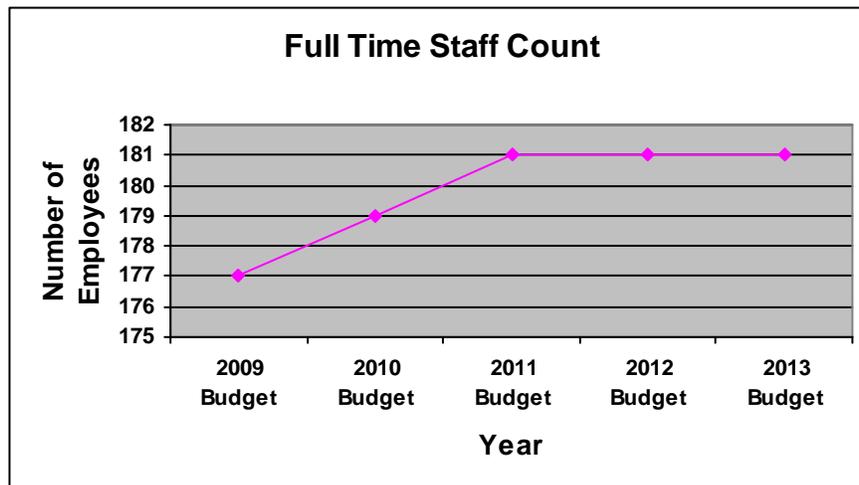
TRAINING

| NAME OF ORGANIZATION/EVENT | LOCATION | TOPIC |
|---|--|--|
| Hays Area Young Professionals – HAYP (Erin) | Hays, KS luncheon meetings (third Tuesday of each month) | Various topics addressed at monthly meetings attended by other young professionals in the Hays. |
| Western Kansas Society of Human Resources Member (Erin and Jamie) | Hays, KS 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. |
| Family and Medical Leave Act Training (Erin) | Salina, KS April 11, 2013 | Review the federal and state laws in regards to FMLA. Discussed FMLA recent changes and ADA. |
| Sexual Harassment Training (Erin and Jamie) | Hays, KS April 29, 2013 | Review of the City of Hays sexual harassment policy. |
| Payroll Law 2013 (Erin and Jamie) | Hays, KS July 16, 2013 | Review federal and state payroll laws including minimum wage, contract labor, and garnishments. |
| Annual State Meeting of the Society of Human Resources (Erin and Jamie) | Overland Park, KS September 25-27, 2013 | Various break-out sessions relating to personnel and human resources. |
| Kansas Public Employees Retirement Program Seminar (Erin and Jamie) | Hays, KS October 30, 2013 | Annual meeting to discuss the general administration of the program and new legislation. |
| Western Kansas Human Resources Management Association HR Seminar (Erin) | Hays, KS October 17, 2013 | Reviewed old and new HR laws, unemployment insurance, and worker's compensation. |

2013 Statistical Information

WORKFORCE STATISTICS

The City of Hays budgeted for a total of 181 full-time positions in 2013, which reflected no increase of positions from 2012. The City of Hays also budgeted for thirteen (13) part-time workers.



RESIGNATIONS/TERMINATIONS

Twenty-four (24) resignations and terminations within City employment occurred in 2013. This number remained unchanged as compared to 2012. Departments affected by these employee departures included the Police Department with five (5), Utilities Department with one (1), Public Works Department with six (6), Finance Department with two (2), Fire Department with one (1), and the Communications Center with nine (9).

RETIREMENTS

William Lovewell, Police Investigator, retired from the City of Hays on April 1, 2013 after over 30 years of service.

Doris Wing, City Clerk, retired from the City of Hays on July 1, 2013 after 47 years of service.

PROMOTIONS/TRANSFERS/NEW HIRES

Forty-three (43) personnel actions involving City of Hays employees occurred in 2013. Thirty-one (31) were new hires and twelve (12) involved promotions and departmental or divisional transfers. Additionally throughout 2013, thirty-five (35) seasonal positions were filled.

HEALTH INSURANCE INFORMATION

At the time of publication, the City spent \$1,719,500 for health insurance coverage in 2013, amount the same as 2012. The City continued to offer a dual option self-funded health insurance plan with Blue Cross Blue Shield of Kansas as their insurance provider. The first option was the High Deductible Health Plan with a \$2,500/\$5,000 deductible and the City

making a contribution of \$725 for a single plan and \$1,450 for a family plan towards an employee's Health Savings Account. This was the employee's no-cost option. The second option had a \$1,500/\$3,000 deductible, \$1,000/\$2,000 co-insurance, and co-pays for emergency room visits and prescriptions. This option had buy-up costs that the employees paid for through pre-tax dollars. The City experienced an approximate 12% increase in health insurance costs in 2013.

FLEXIBLE BENEFIT PLAN INFORMATION

Based on the information presented in the following table, 2013 employee contributions to the Flexible Benefit Plan amounted to approximately \$360,772. The tax savings benefit to employees was \$27,599.

| | | | |
|-------------------------------------|---|---|--|
| Employee Contributions Medical Plan | Employee Contributions Dependent Care Program | Employee Contributions AFLAC Cancer Program | Employee Contributions AFLAC Accident Plan |
| \$3,900 | \$24,778 | \$25,239 | \$12,760 |

| | | | | |
|---|--|---------------------------------------|---|---------------------------------------|
| Employee Contributions AFLAC Hospital Protection Plan | Employee Contributions Health Insurance Premiums | Employee Contributions Dental Program | Employee Contributions Health Savings Account | Employee Contributions Vision Program |
| \$626 | \$29,542 | \$66,536 | \$192,604 | \$4,787 |

| |
|---|
| City 7.65% Social Security Contribution Savings |
| \$27,599 |

The following defines the Flexible Benefit Plan participation for 2013.

- 2 participants in the Medical Expenditure Program
- 8 participants in the Child/Dependent Care Program
- 55 participants in the AFLAC Cancer Program
- 35 participants in the AFLAC Accident Plan
- 1 participants in the AFLAC Hospital Protection Plan
- 25 participants who paid for the Buy-Up costs for the Traditional Health Insurance Plan
- 113 participants in the Dental Program
- 107 participants contributed to their Health Savings Accounts
- 27 participants in the Vision Program

RANDOM DRUG TESTING PROGRAM

Those City of Hays employees who are required to have Commercial Driver's Licenses (CDL's) in order to operate select equipment are also required to participate in a random drug testing program. The City of Hays contracts with TMHC Services, Inc., from Topeka, Kansas, to administer the program and provide related policies as required by law. Thirty-two (32) employees were selected at random in 2013 to be tested for alcohol, drugs, or both.

WORKERS COMPENSATION

The City of Hays filed 57 employee claims for workers compensation in 2013. One (1) employee lost work time from his job due to workers compensation injuries in 2013. The City

strives to keep its injured employees on-the-job by accommodating employees with light-duty assignments if possible.

2013 Accomplishments

CPR TRAINING

CPR and First Aid training classes are made available to City of Hays employees on an annual basis by the Fire Department. Refresher courses are required every two years to maintain a valid certification. All employees are encouraged, and in some cases required, to maintain current CPR certifications.

BIRTHDAY RECOGNITION

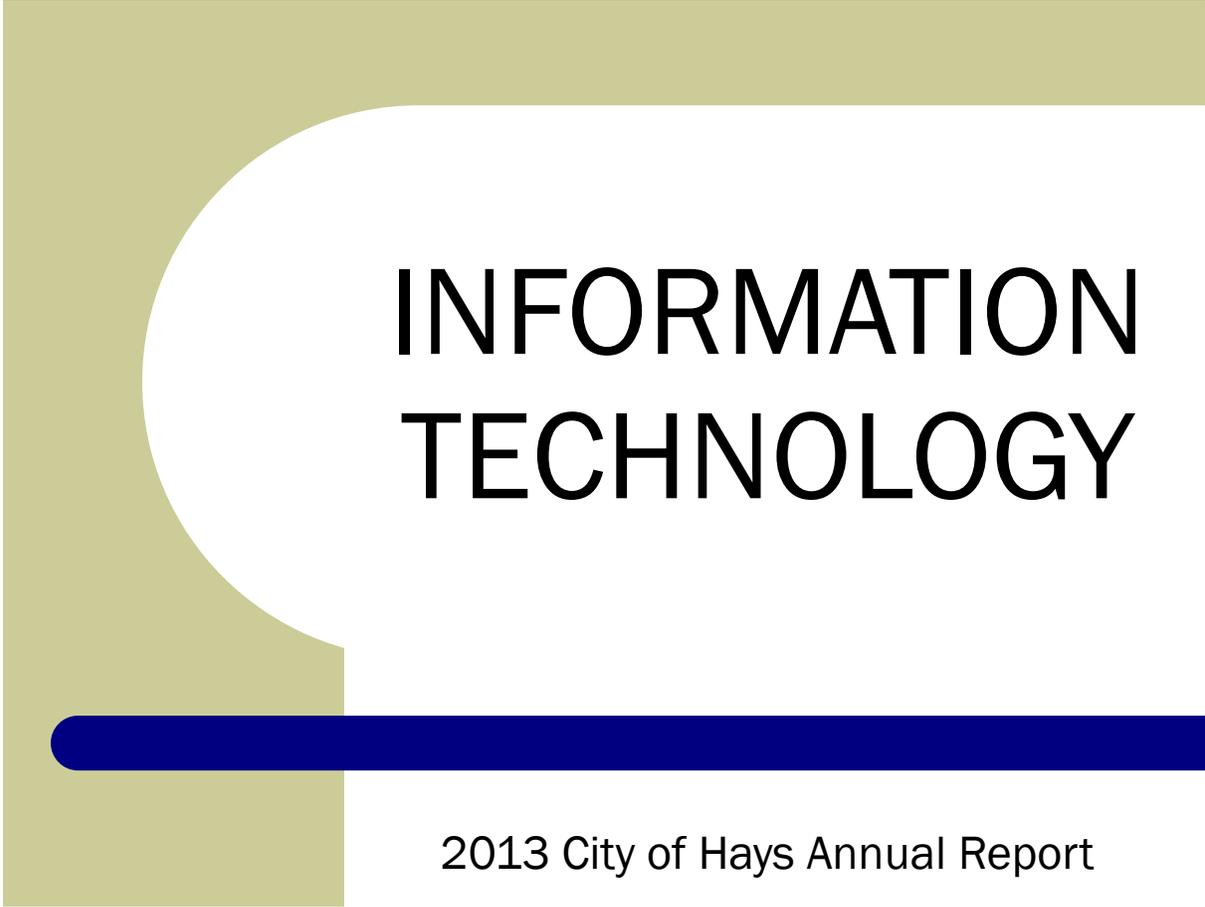
Employees are recognized for their birthdays by being invited to breakfast with the City Manager during the month of their birthday.

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.

HOLIDAY PARTY

The City of Hays sponsored an Employee Holiday Party on Friday, December 13, 2013, at the Ellis County Fair Grounds' Gold Building. Employees were able to socialize and enjoy a traditional meal, after which a drawing was held and four (4) lucky winners received grand prizes. In addition, multiple employees in attendance won \$25 Chamber Cheques. Employees then enjoyed music provided by Complete Music Productions and were able to dance and visit with co-workers.



INFORMATION TECHNOLOGY

2013 City of Hays Annual Report

Message from the Coordinator, Chad Ruder

The IT Division was busy throughout the year with multiple departmental and City-wide projects. It replaced both the public facing network switching equipment and the main gateway firewall to increase reliability, functionality and security. I.T. staff also implemented a hosted website in conjunction with the Convention and Visitors Bureau to expand the visual and functional properties of the web presence for that department. Along with this, staff replaced and configured three servers, multiple personal computers and numerous cellular phones due to age or technological advancements. This was all in addition to replacing the City-wide anti-virus software with a more comprehensive suite of applications. To aide the citizens of Hays, I.T. staff implemented an online utility bill payment service in a combined effort with the Finance Office. GIS offerings included several layer additions and projects such as updated GPS tracking of selected parcels for the Parks Department, Base map updates, and city limits alterations. Also, GIS staff was very busy with a historical aerial photography project and was also an integral part of the Utilities Department's sewer inspection video project.

Responsibilities of Information Technology

The Information Technology Division is a five-person division of the City Manager's Office. This division's responsibilities include maintaining all software, computers, printers and copiers in all City departments. The Information Technology Division also handles all phone systems and any other technology-related issues and maintenance including GIS mapping and implementation.

Staff Information

STAFF LISTING

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|-----------------|-------------------------|-------------------|
| Chad Ruder | 13 | IT Coordinator |
| Eamonn Coveney | 5 | GIS Specialist |
| Jessi Jacobs | 11 | IT Technician |
| Tom Mai | 4 | IT Technician/PD |
| Karen Randa | 20 | IT Technician/GIS |

TRAINING

The I.T. Coordinator completed Cloud-based Software as a Service preparation training and attended several roundtable and vendor discussions via membership in Government Management Information Sciences.

The I.T. Coordinator was a member of the Hays Area Young Professionals organization and attended monthly meetings.

The GIS Specialist attended a GIS conference sponsored by ESRI along with technical training sessions based on the Python programming language.

The I.T. Technician trained on Adobe Photoshop software.

The I.T. Technician in the Police Department attended forensic PC security training.

The I.T. Technician (GIS) attended Lucity street infrastructure mapping and technical sessions.

2013 Statistical Information

| Statistical Information | Monthly Average | Total |
|--------------------------------------|------------------------|--------------|
| Employee Service Calls | 196 | 2153 |
| (detail for most popular categories) | | |
| Cellular/Landline Related Issues | 9 | 94 |
| File Restores | 1 | 16 |
| GIS Related Issues | 28 | 311 |
| Hardware Related Issues | 18 | 193 |
| Printer Related Issues | 7 | 79 |
| Software Related Issues | 60 | 658 |
| User Account Related Issues | 15 | 169 |
| Website Updates (non-routine) | 10 | 112 |

2014 Upcoming Projects

- I.T. Staff will attend hands-on training specific to each person's area of expertise.
- Continue to utilize an intern to aide in our workload while preparing that person for his/her career.
- Continue our lease vs. owned approach to large scale network printers and copiers to reduce overall cost of ownership while allowing for increased functionality.
- Upgrade our network domain authentication and controller software to the latest version to take advantage of enhanced security and management tools.
- Expand the use of our mobile VPN software in the Police Department to include Lieutenants.
- Sponsor FHSU GIS students to add additional layers to our enterprise GIS system.



CONVENTION & VISITORS BUREAU

2013 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 inform and service those travelers while visiting our community.

2013 was a very successful year for Hays and the CVB's marketing efforts. We continued to implement elements of the Market Hays Plan. Our print and digital marketing stayed with a very strong "branded" look and description. New, exciting photos were used to showcase our beautiful community and ad copy kept with the "small town charm...BIG TIME FUN" theme. We are proud to announce that following the Market Hays Plan landed the Hays CVB the Travel Industry of Kansas' print marketing award of the year for the state of Kansas. But the real sign of a successful print campaign is the number of leads generated. Last year 5500 leads were generated from print marketing efforts.

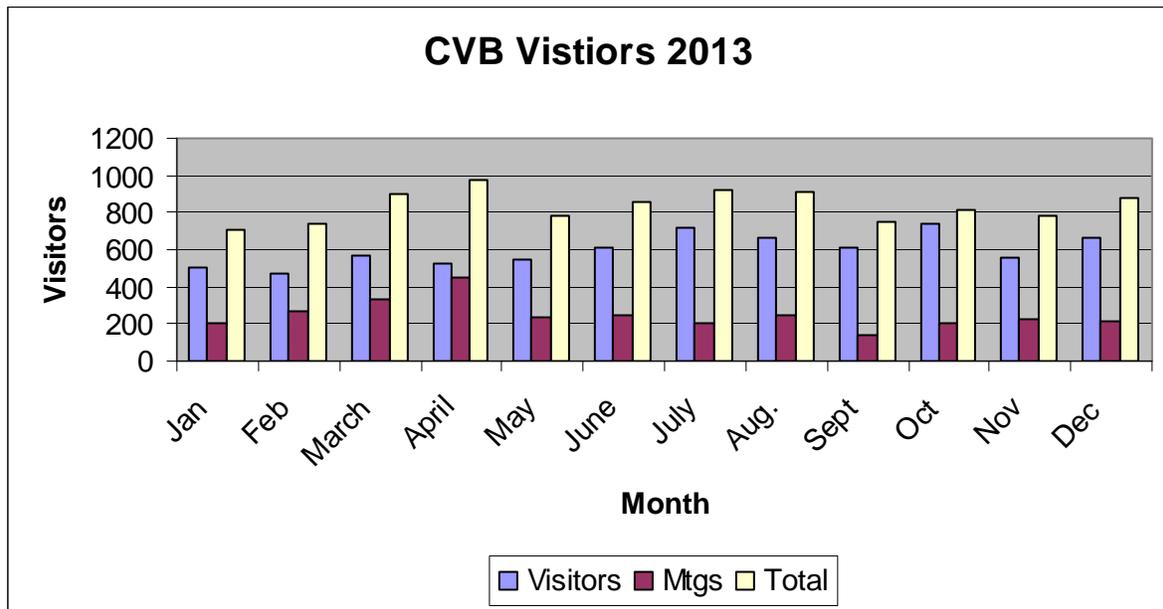
2013 was also our first full year for distributing the "Brand Champion" map and discount piece. 40,000 pieces were printed and distributed to FHSU students and by frontline workers throughout the lodging properties when visitors checked in. The program was a great success and encouraged those frontline workers to recommend unique local businesses. The workers were then rewarded each week with a cash drawing. The more they recommended the more chances they had to receive the cash. Several local businesses have had a very positive reaction to the program and are encouraging us to repeat the program.

The largest component of implementing the Market Hays Plan was the Core2Campus project and event. The Hays CVB, DHDC and Eagle Communications partnered to create an event that would strengthen community ties with FHSU students and faculty. The City of Hays and FHSU provided "seed" money to launch the event. Several other sponsors stepped up to make sure the event was a success. The Hays Police Dept., Hays Fire Dept. and Fly Hays all provided community information at the event that took place in downtown Hays in August. Students, faculty and administration marched from campus to downtown Hays where the 1st 500 were fed a whole hog BBQ, enjoyed music and games, and won prizes. The first year was a great success and plans continue to make this an annual event that will grow every year and continue to tie the University with our community.



WELCOME CENTER VISITATION

Visitation at the Hays Welcome Center remained strong in 2013, serving as an information center to both visitors and citizens alike. Over 10,000 people used the Welcome Center to access local information. Direct contact with people certainly helped us to better influence travelers to visit our attractions, attend events, try our unique restaurants and enjoy upscale shopping. Hays citizens generally are looking for information about events that are going on in the area, event location and contact information. In either case, the more information they receive the more likely they are to boost event and attraction attendance and spend time and money in our community.



Information we gather from and about our visitors help us better target our marketing dollars. We documented visitors from 50 states and 19 countries. The highest visitation, of course, came from Kansas and the surrounding states of Missouri, Colorado, Nebraska, Oklahoma, California and Texas. However, visitation from Montana, Arizona, Florida and Ohio remains very strong. The highest months of visitation are generally June through October, with the month of October being our highest visitation month. That confirms we are lengthening our "tourist" season and increasing our "snowbird" visitation. In the past, we have had very little contact with the day-only visitor, but now we find folks stopping in to ask about local restaurants for lunch, unique shopping, attractions and event locations. We are now able to distribute our discount/map booklet which gets a lot of good attention.

With assistance of the City of Hays IT Division, our website has become "mobile friendly" and has enabled travelers to use their hand-held information devices to access restaurant, attraction and lodging information. We are able to track mobile usage which shows tremendous spikes on weekends and during events when visitors are in Hays and using their phones as the primary instrument for attaining local information. Much more Social Media Marketing was also utilized in 2013. That area of marketing has been identified as the fastest growing area of marketing for all ages.

INDIVIDUAL AND FAMILY TOURISM

- Attended the Kansas Sampler Festival in Liberal, KS and the Kansas Senior Fair in Salina, KS with a booth promoting the attractions and events in Hays.
- Updated information and photos on the CVB website and the following other websites: We Go Places (www.wegoplaces.com), Leisure and Sports Review (www.lasr.net), Ellis County German Heritage (www.germancapitalofkansas.com), The Christian Church Directory (www.churches-in.com), AmericanTowns.com, Northwest Kansas Travel Council (www.northwestkansas.org), Kansas Travel and Tourism (www.travelks.com), Amazing 100 Miles (www.amazing100miles.com) and Dinesite.com.
- Attended the following workshops or meetings: Northwest Kansas Travel Council, North Central Tourism, Amazing 100 Miles, TIAK webinars, Kansas Motor coach Marketing Alliance, Rural Kansas Tourism workshop, CVB Advisory Committee meetings and German Cousin Cities meetings.
- Updated and submitted 5 listings for the High Plains Journal *Getaway Guide*.
- Submitted brochure enrollment forms to Kansas Travel and Tourism for the following brochures: Hays Arts and Downtown Hays Chestnut Street District brochure.
- Prepared descriptions and submitted entries to Barton Russell & Associates for Everything Small Town for Ellis, Victoria, Munjor and Schoenchen.
- Worked with the Board of Directors of the Amazing 100 Miles to do an extensive search for new board members, community ambassadors and new members.
- Updated the database of prospects interested in German events and attractions and mailed/mailed new 2013 German Heritage brochure.
- Reviewed listings, uploaded photos and updated entries, descriptions and contact information on the Kansas Travel and Tourism website for the 2014 Kansas Visitors Guide involving 43 attractions for Hays, 1 for Pfeifer, 1 for Munjor, 1 for Schoenchen, 15 lodging properties, 4 destination shopping attractions, 10 restaurants, 3 golf locations, 1 campground, 1 speedway and 71 calendar of event items.
- Updated inventory of landmarks, historic sites and places on the national registry of historic places in Hays for Cable Multi Media Inc. for a featured gallery profiling Hays.
- Prepared an inventory and contact information of Agricultural Tourism sites in Ellis County for *Farm & Ranch Living Magazine*.
- Prepared an article and photos about Ellis County German Heritage and events for the Lake Wilson Guide.
- Organized and promoted monthly "Caravan Tours" during the spring, summer and fall to include a Sunrise Tour, Spring Mystery Tour, Arts Tour, Historic Churches Tour, Summer Mystery Tour and Cemetery Tour.
- Provided information and photos about antique shops and unique shopping in Hays for Premier Tourism Marketing Publications.
- Updated contact lists for the media, calendar of events and event organizers, business marquee list, Kansas Visitor Information Centers and locations in Hays to hang posters for community events.
- Assisted with ad sales for the Amazing 100 Miles brochure and Northwest Kansas Travel Council Ultimate Guide.
- Worked with representatives from New Ulm, Minnesota and our local Ellis County German organizations to develop ideas, organizational structure and goals for a German Cousins Cities designation.
- Compiled, updated and provided calendar of events for *Keynotes*, Eagle Community TV, Eagle Radio, Radio Kansas, *Pelican Press*, KBSH, KOOD, *The Lake Wilson Guide*,

LASR, *Travel Kansas*, KSAL, *Salina Journal*, KBGL, KRMR, KJIL and *Kansas Senior Times*.

BROCHURES/PUBLICATION PRINTING AND DISTRIBUTION

- Updated and distributed the 2013 advertising agreement to secure ads in the Hospitality Guide. Compiled text for the attractions, lodging and restaurant information to update, proofread and printed 4500.
- Assisted the Hays Daily News and the Ellis Alliance with printing a new community tourism brochure for Ellis.
- Prepared text and photos to assist the Ellis County Historical Society Museum and the Hays Daily News with printing a new German Attractions and Historic Churches of Ellis County brochure.
- Compiled information, updated text, season dates, guide services and list of hunting supply stores to reprint the *Hunter's Guide*. Prepared design and layout and proofread to print 1500 *Hunter's Guides*.
- Made corrections to text, listings and map updates to reprint 500 Hays City Map pads.

MOTOR COACH/GROUP TOUR MARKETING

Assisted 19 group tour planners with proposal packets or tour arrangements for planning a group tour to Hays:

Celestial Travel & Tours, Derby Senior Center, Star Destinations, Sunrise Tours, Care Free Travel, New Experience Tours, Ozark Kirkwood Tours, AAA Missouri, Gladstone Parks & Recreation, Cross Country Tours, Ellsworth Senior Travelers, Putnum City Retirees, Road Runner Tours, Prairie Coach Trailways, Brewster Place, Horseless Carriage Club, Travel Tours, Caren's Charters and Conestoga Tours.

- Updated 2013 Lodging *Fact Sheet* for each property.
- Prepared and updated the Restaurant *Fact Sheet* for Al's Chickenette, Gellas and FHSU Union/Chartwells
- Attended Tour Kansas motorcoach travel show in Oklahoma City.
- Prepared a promotional piece and mailing to distribute information to motorcoach companies about Fort Hays State University ENCORE events.
- Hosted Dan Closson with the Horseless Carriage Club for a FAM (familiarization) Tour.
- Prepared a promotional piece and mailing to distribute information to motorcoach companies about a "Westward Ho" themed tour.
- Updated motorcoach contacts and distributed leads from NTA, ABA, TAP and the Tour Kansas Motor Coach Show to the lodging properties and attractions.
- Prepared and distributed a suggested itinerary for Ellis County Historic church tours to 265 church contacts in Kansas.
- Prepared a mailing to distribute the new German Heritage brochures.
- Updated emails of motorcoach contacts and sent email promotions about the new Hays Visitor Guide, ENCORE events, the new exhibit at the Sternberg Museum of Natural History "Mammal Invasion: After the Dinosaurs" and 2013 German events.
- Prepared, printed and distributed 90 suggested group itineraries for a downtown Hays Art Gallery Tour.
- Updated motor coach database with 26 new contacts.
- Prepared, printed and mailed 720 Christmas card promotional flyers to group tour planners

PLANNING OF EVENTS & FESTIVALS

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

- Taste of Hays
- Soup-R-Bowl
- St. Catherine Church Mari Gras
- Friends of Historic Fort Hays Annual Meeting
- FHSU German Club Kaffeestunde
- Folk musician Craig Plotner
- McPherson Bag Pipe Band
- "Inside Peanuts: The Life and Art of Charles M. Schultz"
- Ellis County German brochure
- Munjor German Feast
- Eric Carle Day at the Hays Public Library
- Preservation "It's Good For Business"
- Edible Book Showcase
- FHSU NIRA Rodeo
- Hays Public Library Poetry Contest
- Downtown Hays Pavilion
- Fort Hays Stamp Club Coin and Stamp Show
- Fresh Produce Market
- Pioneer Day
- Rocket Launch kicks off Space Week Celebration
- Go Truck Go
- Fidelisfest
- Hays Mystery Tour
- Kansas Tourism Roadies Coming To Hays
- Wonderful World of Miniature Horses
- Wild West Festival
- Hays Area Children's Center Rope & Ride
- Lark's Poker Run
- Bargains on the Bricks
- 26th Annual KJLS Ladies Fair
- RPM Speedway Racing
- Senior Celebration
- Ellis County Fair
- Spring and Fall Gallery Walks
- Lark's Pack the Park & Old Timers Night
- Salina River Festival Button Stop Event
- Dorzweiler Polka Fest
- Carrico Antique Tractor Show
- Little League Night at Larks Park
- Blues and BBQ at the Mall
- BBQ Blues Downtown Sidewalk Sale
- L.b. "Brewpub of the Year"
- HerzogFest
- Youth Outdoor Festival
- Harold Dorzweiler Polka Fest
- Hays Microbrewery & Diner Recognized By Kansas! Readers
- High Plains Electric Car Race
- Recipes from Gella's Diner featured in The American Craft Beer
- 2013 Rural Tourism: Come and Get classes to be held in Hays
- Sunflower Visual Arts
- S & K Gun Show
- Handmade on the Prairie Craft Show
- St. Catherine Church Bake Sale
- Legends of Boot Hill
- Harvest of Pumpkins – Cottage Lane Pumpkin Patch
- DHDC Fundraiser Wines & Steins
- Sternberg Musuem Ice Age Exhibit
- Lantern Fest
- German Feast
- Grandparents and Grandkids Day
- Western Kansas Train Show
- Moss-Thorns Art and Design Art Scholarship Sale
- Peddlers Fair
- St. Nicholas Parish 19th Annual Soup Day
- Bukovina Fest
- TMP Soup Supper
- Antonino Fall Feast
- Christmas Tree Lane

- Ellis County Historical Society
Museum Christmas Open House
- Community Christmas Dinner
- Kansas Company Saving Mr. Banks
- Little Town of Bethlehem
- FrostFest parade entry

SPORTS AND OUTDOOR RECREATION EVENTS

Hays hosts hundreds of 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 & the Bickle/Schmidt Sports Complex, 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 *Play Kansas* organization promoting Kansas as a coalition to regional and national sporting events.

The AAU Missouri Valley District Gymnastic Tournament brought over 2000 participants along with fans, family and friends to Hays for three days making a tremendous impact on the community.

The Bureau continues to work closely with Hays Rec. to support the Bickle/Schmidt Sports Complex. They continue to grow their tournament schedule and we look forward to working with the Complex on a few new tournaments in 2014.

In 2013 we were excited to announce that Hays has been selected for the 2015 Shrine Bowl. Happily we have been able to host that group several times over the last 25 years. That group makes a tremendous impact on the community with not only the players and coaches, but also band members, cheer and flag squads, families, friends and, of course, the Shriners' themselves visiting Hays for several days.

CONVENTION/MEETING MARKETING OPERATIONS

The CVB worked with over 160 groups that held conventions, conferences, district meetings, workshops and family reunions during 2013. We served groups with attendance between 5-1,650 people.

Forty-nine (49) formal bid proposals were submitted in 2013. Thirty-six (36) groups chose Hays, seven chose another destination and six are still undecided. Of the 49 bids sent in 2013, there were 17 with less than 100 people in attendance. Twenty-four (24) groups with 100-500 people in attendance and 6 with over 500 people in attendance. Two (2) groups did not indicate the number of attendees.

The association database has been kept updated with 29+ new contacts and updated with 3 new associations. This list is frequently updated with information received from the Kansas Association of Executives Annual Conference, newspaper clippings from surrounding newspaper articles, contact information from the Wichita Convention Calendar, correspondence from groups contacting us through the mail and website searches.

Convention marketing to state and regional associations included several mass mailings. These mailings were sent to Midwest Meetings Guide Book advertisement inquiries, sales call 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 & submitting numerous general proposal packets. We also advertised in the 2013 Midwest Meetings Guide Book, the 2013 Midwest Meetings Spring issue highlighting Kansas and the 2013 Midwest Meetings Winter issue highlighting CVBs. The CVB website was created and updated as necessary with events scheduled in Hays. Numerous Chamber Chats and presentations to organizations were made promoting various events being held in Hays.

A new promotional folder was created in 2013 and the Brand Champion campaign was created in conjunction with Downtown Hays Development Corporation.

One sales trip was taken to Topeka this year. During this trip, fourteen organizations were called on. Fourteen one-on-one meetings with meeting, conference and convention planners were held. Three meetings were booked for 2013, two conferences were scheduled for 2013, two state conventions were scheduled for 2014 and much interest is still being expressed in holding conventions in Hays if we build a new convention center.

Convention-Conference-Meeting-Workshop Statistics:

- The CVB staff worked with over 160 groups that held conventions, district meetings, conferences, family reunions and exhibits during 2013 and served groups with attendance between 5 – 1,650 people.
- Forty-nine (49) formal bid proposals were submitted in 2013.
- Over 6,900 convention packets were distributed.
- Over 3,200 plastic visitor packets were distributed.
- Over 550 promotional folders were distributed.
- Over 5,000 Brand Champion pieces were distributed to convention attendees.
- Over 830 drawstring bags were distributed to athletes.
- 17 VIP gifts were distributed.
- We assisted 13 groups with transportation.

| <u>Name of Organization</u> | <u>Date</u> | <u>City Selected</u> | <u># attendees</u> |
|--|------------------|--------------------------------|--------------------|
| Kansas Shrine Bowl | July 25, 2015 | Hays | 6,000 |
| Gerstner Family Reunion | Aug 10 | Hays | 50 |
| To Get Her There Teen Conference | Sept 20-21, '13 | Hays | 120 |
| Griffin Family Gathering | June 15, '13 | Undecided | 12 |
| Schmidt Family Reunion | May 25-27, '13 | Hays | 150 |
| Western Kansas Respiratory Care | Sept 19-20, 13 | Hays | 175 |
| Sigma Phi Gamma Kappa Province Annual Meeting | March 2-3, 13 | Hays | 30 |
| Kansas Ready Mix Concrete Association | Sept 26, '13 | Hays | 30-50 |
| American Historical Society of Germans from Russia | Oct 25-26, '13 | Hays | 100 |
| NW Kansas Planning | April 15, '13 | Hays | 20 |
| Moerke Family Gathering | Undetermined | Undecided | |
| Baby Shower | June 8, 13 | Hays | 40 |
| KanCare | Sept 23, '13 | Hays | 40-50 |
| Youth Suicide Prevention Seminar | Nov 14-15, '13 | Hays | 75 |
| Kansas State Twins Association | April 25-26, '15 | McPherson | 75 |
| Grafel/LaToush Wedding | March 22, '14 | Hays | 150 |
| Kansas Association of Residence Halls | Nov 15-16, '13 | Hays | 130 |
| School Nutrition Assn of KS | April 5, '14 | Hays | 50-75 |
| KS Dist Lutheran Women's Missionary League | April 14-17, '16 | Undecided | 500-525 |
| Kansas Bar Association | March 7, '14 | Hays | 80-100 |
| Society of Layerists in Multi-Media | Oct 1-5, '14 | Hays | 40-60 |
| Field of Dreams Soccer Tourney | Sept 5-6, '14 | Hays | 1,000+ |
| Rohleder Family Reunion | July 18-20, '14 | Hays | 250 |
| Kansas Rural Water Assn | numerous dates | Chanute, McPherson, Manhattan, | 50-100 |

| | | | |
|---|---|---------------------------------|---------|
| Technology Edge Workshop | June 12, '14 | Hays | 300 |
| Kansas Foundation for Medical Care | Oct 2, '13 | Hays | 190-200 |
| United States Dept. of Agriculture | numerous dates | Undecided | 80-100 |
| Kansas State Harley Owner's Group Rolling Rally | May 29-June 1, '14 | Salina, Dodge City and Liberal, | 600 |
| Gunther Family Reunion | May 23-24, '14 | Hays | 80-120 |
| Knights of Columbus | May 1-3, '15 | Kansas City | 800 |
| Jacobs/Campbell Wedding | April 26, '14 | Hays | 100 |
| Kansas Independent Gas & Oil Producers Association | April 17-18, '14 | Hays | 200-225 |
| Lutheran Laymen's League | Nov 1, '14 | Undecided | 100 |
| Full Circle Aging Conference | April 25, '14 | Hays | 100 |
| Lomar Bowling Extravaganza | Aug 22-23 | Hays | 75 |
| Rocky Mountain Elk Foundation | May 3, 2014 | Hays | 200-300 |
| Western Kansas Rural Economic Development Association | June 4-5, '14, Sept 10-11, '14 or Dec 3-4, '14, | Undecided, | 30-75 |
| Hays Recreation Center | numerous dates | Hays | |
| Susan G. Komen Race for the Cure | May 10, '14 | Hays | 1,600 |
| Dietary Managers Association of KS | Sept 13, '13 | Hays | 50 |
| Kansas Youth Suicide Prevention Summit | July 30-31, '13 | Hays | 100 |
| Kansas Chapter of Children's Advocacy | June 18-20, '14 | Manhattan | 100 |
| National Alliance on Mental Illness | Oct 23-24, '14 | Wichita | 130-150 |
| NW Area Family & Community Education | April 23, '13 | Hays | 35 |
| Frontier Ag | Aug 15, '13 | Hays | 50 |
| Kansas Association of Arboreta & Botanical Gardens | Sept 20, '13 | Hays | 70 |
| Summit 2013: Confronting Violence in Our Community | Oct 15, '13 | Hays | 120 |
| Kansas Mental Health Counseling Association | Nov 15, '13 | Hays | 80-100 |
| VFW Mid-Winter Forum | Jan 31-Feb 1 | Hutchinson | 200 |

MEDIA COMMUNICATIONS

CVB staff worked with the following organizations or businesses to provide photo files and/or updated text, data or event information or provided material for news stories: National Association of Realtors (real estate publication), Ellis County Historical Society Musuem (historic churches exhibit), CNN Money (Hays profile), Fort Hays State University – University Relations (student view book), *Hays Daily News* (Polkafest article), EverythingSmallTown.com, Donna Lovett Enterprises (corporate recruiter materials), www.westkansas.worldweb.com, *The Pelican Press* (Stone Gallery), Premier Tourism Marketing Publications (antique shops) Smoky Hills Public Television (historic church photos), *Farm & Ranch Living* Magazine (Ellis County Agricultural Tourism), Lake Wilson Guide, www.flyingcompass.com (Sternberg Musuem) Kansas Sampler Foundation (festival photos), www.stainedglassquarterly.com (church photos), www.kansasbeautiful.com (Hays photos), *Wild West History Magazine* (history and photos) and *Das Fenster* magazine (German events).

Promoting Hays through various forms of the media is an essential part of marketing the community to potential visitors. In 2013, 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*
- *Sports Destination Management*
- *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*
- *Ks Pregame Magazine & Ks Mat Preview Magazine*
- *Vacations Magazine*
- *Cabela's*

Radio/TV Buys

- Kansas Radio Network
- Eagle Radio Network in Kansas (I-70)
- 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 & FOX Network

Staff Information

The Convention & Visitors Bureau is very fortunate to have excellent full-time and part-time staff working to promote the City of Hays. In 2013, several people served part-time as bus drivers and welcome center receptionists. 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 | 25 | Director of Convention & Visitors Bureau |
| Raymond Breit | 19 | Bus Driver |
| Tina Crispin | 2 | Welcome Center Receptionist |
| Marvin Fisher | 9 | Bus Driver |
| Tim Hertel | 6 | Bus Driver |
| Lily Johnson | 5 | Welcome Center Receptionist |
| Janet Kuhn | 10 | Convention Sales Manager |
| Bernie Oelkers | 5 | Welcome Center Receptionist |
| Robyn Pfeifer | 6 | Administrative Secretary |
| Mac Reed | 4 | Welcome Center Receptionist |
| Connie Schmeidler | 4 | Welcome Center Receptionist |
| Ruben Schuckman | 14 | Tourism Sales Manager |

2013 CVB ADVISORY COMMITTEE

Jane Matlock, Best Western (Chair)
Andy Stanton, At-Large Member (V-Chair)
Sabrina Symns, Best Western
Don Westfall, At-Large Member
Dr. Stacey Smith, At-Large
Marjorie Dansel, Holiday Inn Express

Connie Schmidt, Super 8
Lorraine Howerton, Days Inn
Greg Wahlers, Ramada
Dr. Reese Barrick, At-Large Member
Toby Dougherty, Ex-Officio
Tammy Wellbrock, Ex-Officio

2013 Statistical Information

TRANSIENT GUEST TAX

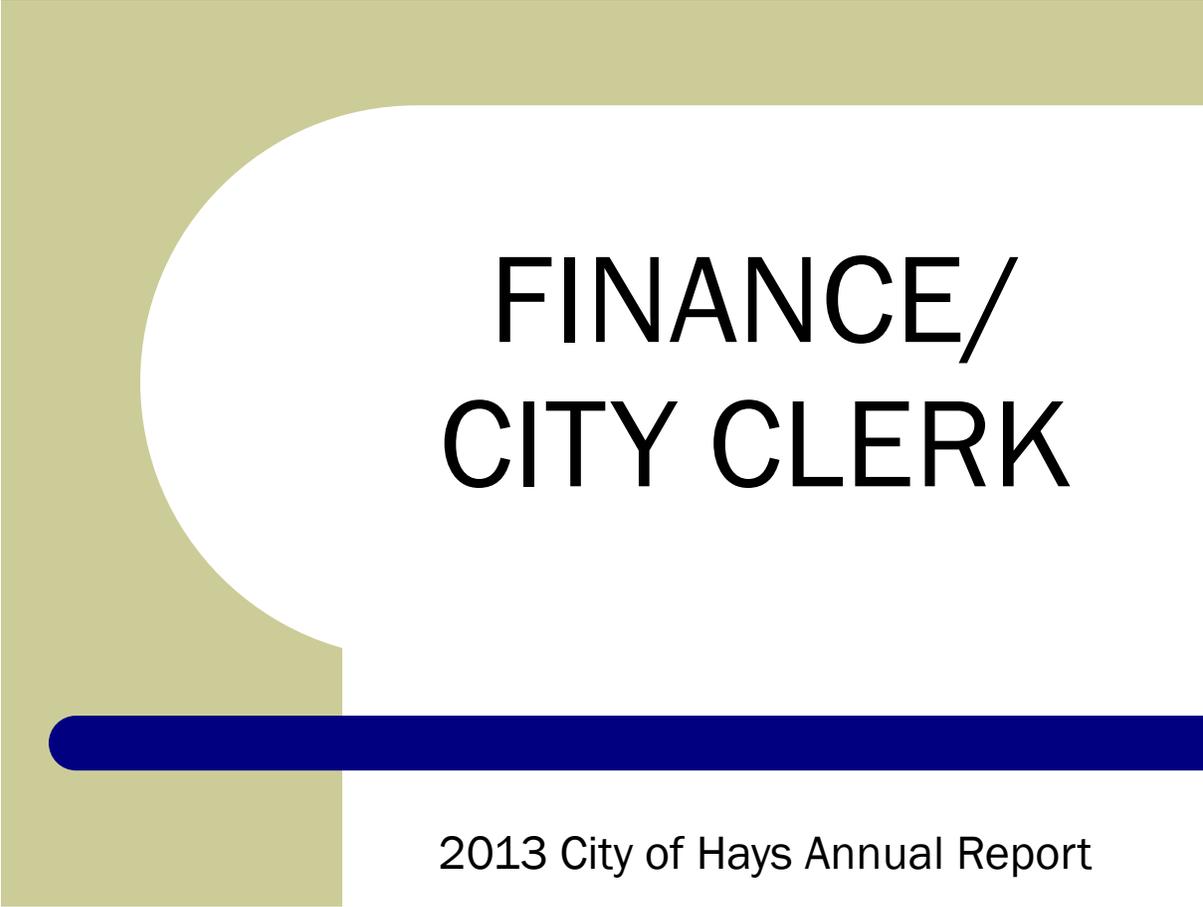
The Hays Convention & Visitors Bureau utilizes a 5% Transient Guest Tax collected in local motel properties to market and promote the community. The collections for CY2013 were **\$782,507.23** (a \$28,229.23 increase from the previous year). That collection figure indicates our local motel properties gleaned **\$15,650,144** (million) in receipts by overnight visitors. That figure translates into **\$1,314,612** in State/City Sales Tax at (at 8.40%). For example the City General Fund would receive \$195,627.

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, we could project over **\$40,000,000 dollars** in local sales in 2013 and over **\$900,000** in City Sales Tax. This figure does not include expenditures by day-only visitors to our community. According to a Wichita State University study, those day-only visitors spend \$55.00 per person while attending day events in our community.

Using local Transient Guest collections, we estimate over 580,000 people spent the night in Hays in 2013.

CVB Memberships & Affiliations

- Travel Industry Association of Kansas
- Ks T & T Marketing Roundtable Co-op
- 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
- Tour Kansas
- Wild West Kansas
- North Central Kansas Travel Council



FINANCE/ CITY CLERK



2013 City of Hays Annual Report

Message from the Director, Kim Rupp

2013 was marked with the slowing of sales tax collections. Collections ended the year down -.15% for the General Fund. Given current economic conditions, officials were still pleased with this result. The financial condition of the City of Hays remained steady as no contingency funds were needed to support operations for the services to the citizens of Hays.

In July, in connection with the 2013-A General Obligation refunding bond issue, Standard and Poor's Ratings Services assigned its AA- long-term rating to the City with an outlook of stable. The report noted several items that contributed to this strong rating. They recognized Hays as a leading retail base for Northwest Kansas, the City's historically strong financial condition, and the City's low debt with limited future capital projects.

Also in July, City Clerk Doris Wing retired after 47 years of dedicated service to the employees and citizens of Hays. Doris had a great wealth of institutional knowledge and her good humor, wit, strong work ethic and friendship will be sorely missed in the department.

In August, an Online Bill Pay product was launched. This new service allows customers to pay their City of Hays Utility Bills online at their convenience from the comfort of their home. This product also offers history on past utility bills and monthly usage. Ever since the launch, its usage has continued to grow as this was a very needed and desired product. We appreciate the help of the IT Department in their assistance in seeing this implementation to fruition.

Following is a synopsis of the financial activities for 2013 in the City of Hays. All of the figures presented in this document represent un-audited information.

General Government Revenues for 2013 ended the year above budget projections by \$142,389. The majority of this increase was attributed to court/public safety revenues. YTD residential water consumption was down -16.78%, business was down -6.56% for a combined total YTD decline of -12.42%. This translates into a decline in YTD total water revenue of -\$278,264 or -8.81%. Solid waste exceeded budgeted revenue numbers by \$31,281 led by an increase in refuse collections.

Expenditures in 2013 for General Government operations were well below budget by \$1,352,038. This included \$2,416,703 set aside by the City Commission to pay for the 13th Street (Main to Milner) reconstruction, supplement for paving in connection with water line upgrades along Fort Street, and the 13th Street mill and overlay from Vine to Canterbury. This is all in an effort to forego bonding these projects which would incur interest and issuance costs. 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 full-time and one part-time employee. 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, insurance procurement 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, and storm water billing as well as customer service.

Staff Information

STAFF LISTING

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|-----------------|-------------------------|-----------------------|
| Kim Rupp | 6 | Director of Finance |
| Rachel Albin | New Employee in 2013 | Account Clerk I |
| Jami Breit | 1 | Deputy City Clerk |
| Lori Hertel | 38 | Accounting Specialist |
| Brenda Kitchen | 33 | City Clerk |
| Sandy Swob | 6 | Account Clerk I |
| Wanda Young | 4 | Account Clerk II |

TRAINING

The Finance Director attended conferences offered by the Kansas Governmental Finance Officers Association. He also attended the State of Kansas Budgeting Seminar. HR arranged a refresher course on recognizing and dealing with sexual harassment in the workplace.

The City Clerk attended Sexual Harassment Training offered by HR and also the Emergency Operations Procedure training. Also, she attended Fred Pryor Seminars Payroll Law, the City Clerk's and Municipal Finance Officers Spring Conference, KPERS workshop, and W2 & 1099R processing webinar.

The Deputy City Clerk attended the Sexual Harassment training offered by HR and W2 & 1099R processing webinar.

The Accounting Specialist attended the Sexual Harassment training offered by HR.

The Account Clerk I and II attended the Sexual Harassment training offered by HR. The Account Clerk II also attended a Fred Pryor Seminar on Advanced Excel.

Several staff members took the opportunity to go to a couple of lunch and learn seminars arranged by HR presented on Quick and Healthy meals as well as Food Label Reading.

2013 Statistical Information

| Utility Billing: | Total | Monthly Average |
|--------------------------|--------------|------------------------|
| Utility Bills Mailed | 103,596 | 8,633 |
| Water Reminders Mailed | 4,716 | 393 |
| Meter Turn Off Non Pay | 643 | 54 |
| Dog Tags Issued | 2,093 | 174 |
| Change of Service Orders | 3,184 | 265 |
| Financial: | | |
| Invoices Processed | 5,410 | 451 |
| Checks Written | 3,315 | 276 |
| Check Totals | \$22,486,214 | \$1,873,851 |
| Purchased Orders Gen | 2,879 | 240 |

SALES TAX HISTORY

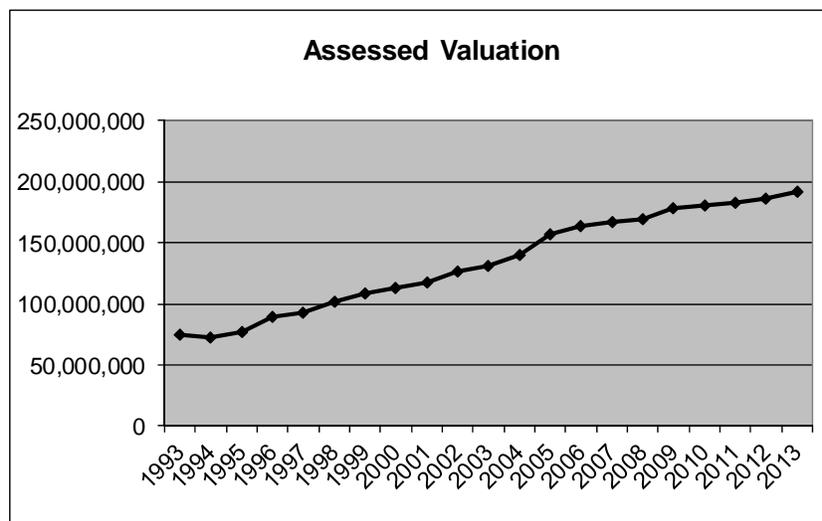
Currently, the City collects a 1.75% sales tax on retail sales. Of the 1.75%, 1.25% is used to fund City services in the General Fund and .5% collected is dedicated to water exploration. The .5% collected for the Bickle-Schmidt Sports Complex expired March 31, 2013. In 2004, the citizens of Hays voted 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, Bickle-Schmidt Sports Complex and Water Sales Tax Reserves.

| <u>YEAR</u> | <u>SALES TAX</u> | <u>VARIANCE FROM PREVIOUS YEAR</u> |
|-------------|------------------|--|
| 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 | |
| 2007 | 6,145,011 | 466,567 |
| | 2,500,286 | |
| 2008 | 6,528,689 | 383,678 |
| | 2,663,127 | |
| *****2009 | 6,340,437 | (188,252) |
| | 2,588,677 | |
| | 1,517,147 | |
| 2010 | 6,328,790 | (11,647) |
| | 2,583,414 | |
| | 2,583,414 | |
| 2011 | 6,959,478 | 630,688 |
| | 2,840,522 | |
| | 2,840,522 | |
| 2012 | 7,313,534 | 354,056 |
| | 2,984,766 | |
| | 2,984,766 | |
| ****2013 | 7,302,199 | (11,335) |
| | 2,981,933 | |
| | 1,219,772 | |

- * 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.
- ***** Beginning 4/1/2009, an additional ½-cent sales tax was collected for the Bickle-Schmidt Sports Complex – expired 3/31/2013

ASSESSED VALUATION

City services are supported by tax dollars. Property taxes are levied in mills. One mill represents approximately \$191,380. The mill levy is based on the assessed valuation of property and will vary from year to year.

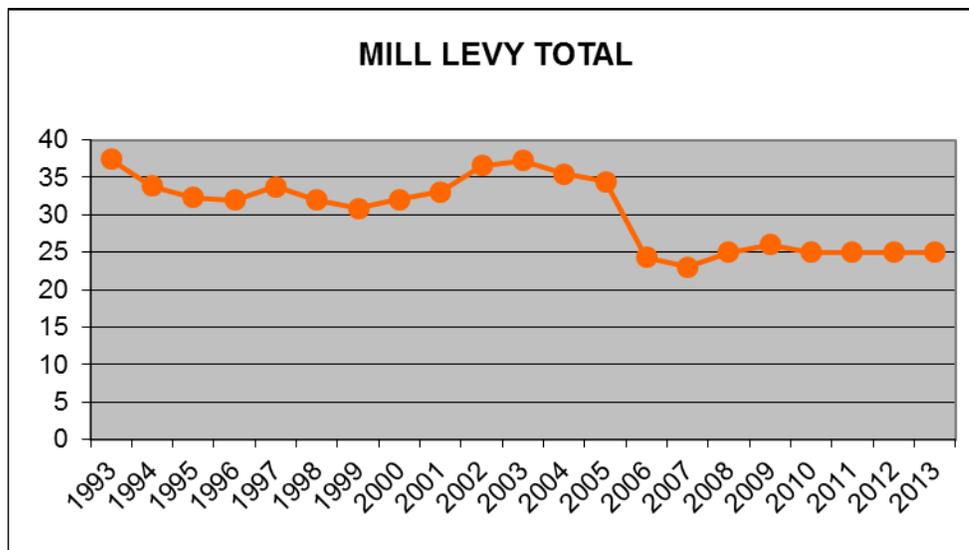
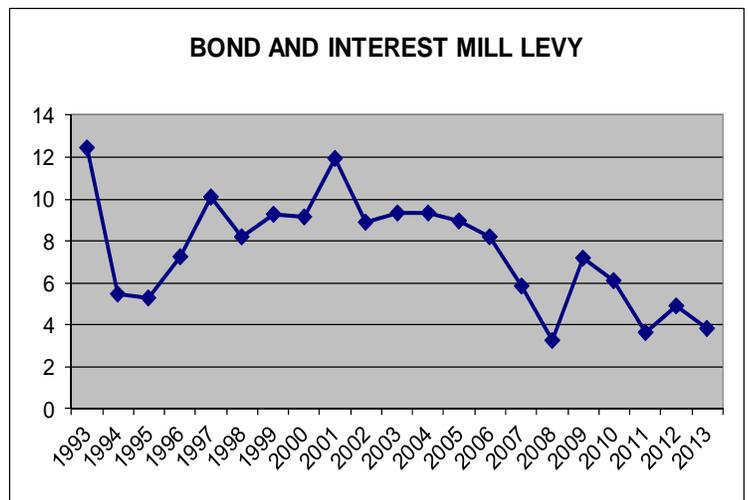
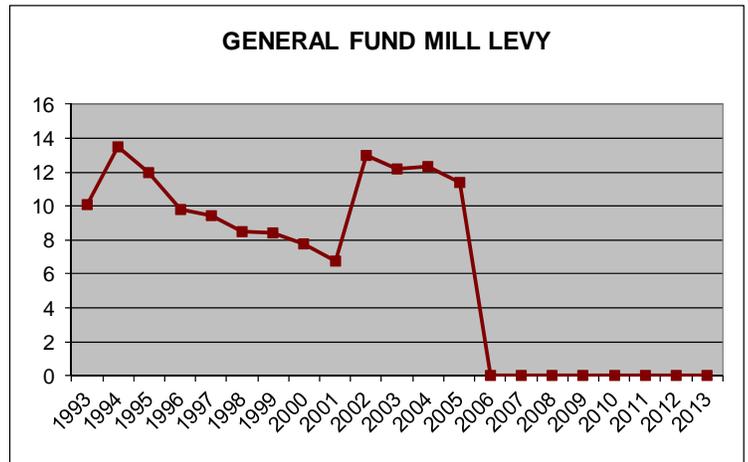


| <u>YEAR</u> | <u>ASSESSED VALUATION</u> |
|-------------|---------------------------|
| 1993 | 74,370,760 |
| 1994 | 72,538,902 |
| 1995 | 77,289,278 |
| 1996 | 89,189,880 |
| 1997 | 92,177,794 |
| 1998 | 102,148,970 |
| 1999 | 108,467,258 |
| 2000 | 113,012,069 |
| 2001 | 117,712,438 |
| 2002 | 126,117,827 |
| 2003 | 130,516,689 |
| 2004 | 140,373,883 |
| 2005 | 156,523,350 |
| 2006 | 163,939,000 |
| 2007 | 167,467,499 |
| 2008 | 169,920,327 |
| 2009 | 178,346,000 |
| 2010 | 180,088,756 |
| 2011 | 182,553,881 |
| 2012 | 186,684,727 |
| 2013 | 191,379,564 |

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 \$25 per \$1,000 of assessed value, (known commonly as 25 mills) and the assessed value of property was \$16,000, the city's share of tax would be 25 times 16, or \$400.

| | MILL LEVY <u>TOTAL</u> | MILL LEVY <u>GENERAL</u> | MILL LEVY <u>BOND & INT.</u> |
|------|---------------------------|-----------------------------|-------------------------------------|
| 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 |
| 2007 | 23.02 | 0.00 | 5.82 |
| 2008 | 25.00 | 0.00 | 3.25 |
| 2009 | 26.00 | 0.00 | 7.211 |
| 2010 | 24.974 | 0.00 | 6.127 |
| 2011 | 25.000 | 0.00 | 3.625 |
| 2012 | 25.000 | 0.00 | 4.874 |
| 2013 | 25.000 | 0.00 | 3.79 |



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, investment income, and franchise fees. In 2006, there was no longer a Mill Levy for the General Fund.

| | Revenues | % | Expenditures | % |
|-------------|-----------------|----------|---------------------|----------|
| 2009 Budget | \$11,039,969 | | \$14,305,370 | |
| 2009 Actual | \$10,692,544 | 97% | \$10,804,425 | 76% |
| 2010 Budget | \$11,154,975 | | \$14,665,016 | |
| 2010 Actual | \$10,834,071 | 97% | \$10,943,521 | 75% |
| 2011 Budget | \$10,606,925 | | \$13,803,993 | |
| 2011 Actual | \$11,743,502 | 111% | \$12,226,044 | 89% |
| 2012 Budget | \$11,459,813 | | \$14,346,443 | |
| 2012 Actual | \$12,259,419 | 107% | \$12,824,228 | 89% |
| 2013 Budget | \$12,237,338 | | \$14,682,885 | |
| 2013 Actual | \$12,369,322 | 101% | \$13,330,847 | 91% |

REVENUES

| | Year | Amount | % Increase/Decrease |
|--|-------------|---------------|----------------------------|
| | 2009 | \$10,692,544 | 5% |
| | 2010 | \$10,834,071 | 1% |
| | 2011 | \$11,743,502 | 8% |
| | 2012 | \$12,259,419 | 4% |
| | 2013 | \$12,369,322 | 1% |

| <u>Revenue Detail</u> | 2011 | % | 2012 | % | 2013 | % |
|--------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Local Sales Tax | \$6,997,928 | 59.6% | \$7,288,129 | 59.4% | \$7,289,708 | 58.9% |
| Property Tax | \$5,047 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Franchise Fees | \$1,422,981 | 12.1% | \$1,413,907 | 11.5% | \$1,397,718 | 11.3% |
| CMB / Liquor Licenses | \$12,150 | 0.1% | \$11,325 | 0.1% | \$9,625 | 0.1% |
| Business Licenses | \$30,893 | 0.3% | \$16,760 | 0.1% | \$29,533 | 0.2% |
| Other Licenses | \$430 | 0.0% | \$140 | 0.0% | \$360 | 0.0% |
| Building Permits | \$88,060 | 0.7% | \$88,159 | 0.7% | \$78,657 | 0.6% |
| Pet Licenses | \$18,678 | 0.2% | \$17,781 | 0.1% | \$18,469 | 0.1% |
| Grants | \$10,188 | 0.1% | \$8,903 | 0.1% | \$41,079 | 0.3% |
| Interest on Investments | \$55,725 | 0.5% | \$52,668 | 0.4% | \$37,064 | 0.3% |
| Rentals | \$1,200 | 0.0% | \$1,200 | 0.0% | \$1,200 | 0.0% |
| Misc. Revenue | \$141,799 | 1.2% | \$136,299 | 1.1% | \$140,277 | 1.1% |
| Transfers | \$2,028,587 | 17.3% | \$2,206,772 | 18.0% | \$2,187,483 | 17.7% |
| Public Safety Revenues | \$535,089 | 4.6% | \$578,547 | 4.7% | \$706,573 | 5.7% |
| Public Works Revenues | \$20,120 | 0.2% | \$19,110 | 0.2% | \$8,770 | 0.1% |
| Local Alcohol Liquor Tax | \$123,476 | 1.1% | \$137,819 | 1.1% | \$135,407 | 1.1% |
| Golf Course Revenue | \$251,151 | 2.1% | \$281,900 | 2.3% | \$287,399 | 2.3% |
| Total | \$11,743,502 | 100% | \$12,259,419 | 100% | \$12,369,322 | 100% |

EXPENDITURES

| Year | Amount | % Increase/Decrease |
|------|--------------|---------------------|
| 2009 | \$11,109,337 | 9% |
| 2010 | \$10,943,521 | -1% |
| 2011 | \$12,226,044 | 12% |
| 2012 | \$12,824,228 | 5% |
| 2013 | \$13,330,846 | 4% |

| <u>Expenditure Detail</u> | 2011 | % | 2012 | % | 2013 | % |
|-----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| City Commission | \$1,940,627 | 15.9% | \$2,163,515 | 16.9% | \$2,432,220 | 18.2% |
| Municipal Court | \$118,378 | 1.0% | \$139,762 | 1.1% | \$139,719 | 1.0% |
| City Manager | \$379,062 | 3.1% | \$393,115 | 3.1% | \$428,931 | 3.2% |
| Human Resources | \$154,570 | 1.3% | \$161,570 | 1.3% | \$197,666 | 1.5% |
| Dispatch | \$0 | 0.0% | \$0 | 0.0% | \$476,324 | 3.6% |
| Finance/City Clerk | \$357,345 | 2.9% | \$382,311 | 3.0% | \$371,170 | 2.8% |
| City Attorney | \$117,437 | 1.0% | \$130,574 | 1.0% | \$95,275 | 0.7% |
| Information Technology | \$452,402 | 3.7% | \$485,035 | 3.8% | \$509,264 | 3.8% |
| Buildings & Grounds | \$453,772 | 3.7% | \$452,187 | 3.5% | \$473,836 | 3.6% |
| Intergovernmental | \$317,809 | 2.6% | \$335,586 | 2.6% | \$321,804 | 2.4% |
| Social Services | \$164,000 | 1.3% | \$164,000 | 1.3% | \$164,000 | 1.2% |
| Economic Development | \$244,944 | 2.0% | \$247,338 | 1.9% | \$246,415 | 1.8% |
| Quality of Life | \$32,532 | 0.3% | \$33,182 | 0.3% | \$38,747 | 0.3% |
| Fleet Maintenance | \$726,140 | 5.9% | \$745,526 | 5.8% | \$772,015 | 5.8% |
| Transfers | \$526,986 | 4.3% | \$678,132 | 5.3% | \$566,729 | 4.3% |
| Police Dept. | \$2,277,640 | 18.6% | \$2,351,896 | 18.3% | \$1,927,775 | 14.5% |
| Fire Dept. | \$1,269,190 | 10.4% | \$1,276,944 | 10.0% | \$1,337,368 | 10.0% |
| Public Works General Admin | \$225,998 | 1.8% | \$224,204 | 1.7% | \$333,194 | 2.5% |
| P.I.E. | \$249,608 | 2.0% | \$268,082 | 2.1% | \$248,587 | 1.9% |
| Public Works - Service Div. | \$736,462 | 6.0% | \$719,182 | 5.6% | \$778,523 | 5.8% |
| Swimming Pool | \$60,218 | 0.5% | \$68,685 | 0.5% | \$106,492 | 0.8% |
| Parks & Playgrounds | \$758,291 | 6.2% | \$809,511 | 6.3% | \$816,581 | 6.1% |
| Cemeteries | \$8,122 | 0.1% | \$7,648 | 0.1% | \$12,991 | 0.1% |
| Ball Field Maintenance | \$42,089 | 0.3% | \$26,293 | 0.2% | \$22,185 | 0.2% |
| Golf Course | \$324,131 | 2.7% | \$323,210 | 2.5% | \$314,341 | 2.4% |
| Sports Complex | \$288,291 | 2.4% | \$236,740 | 1.8% | \$198,694 | 1.5% |
| Total | \$12,226,044 | 100% | \$12,824,228 | 100% | \$13,330,846 | 100% |

* Beginning in 2013 Dispatch was removed from the Police Department and created under its own budget.

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 citywide 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 | % |
|-------------|-------------|------|--------------|-----|
| 2009 Budget | \$8,464,120 | | \$9,726,963 | |
| 2009 Actual | \$8,254,171 | 98% | \$6,626,465 | 68% |
| 2010 Budget | \$8,390,210 | | \$9,236,592 | |
| 2010 Actual | \$8,056,706 | 96% | \$6,316,115 | 68% |
| 2011 Budget | \$7,736,910 | | \$8,116,762 | |
| 2011 Actual | \$8,657,719 | 112% | \$5,546,743 | 68% |
| 2012 Budget | \$8,051,159 | | \$8,959,242 | |
| 2012 Actual | \$8,531,515 | 106% | \$5,956,685 | 66% |
| 2013 Budget | \$8,685,252 | | \$10,135,170 | |
| 2013 Actual | \$8,458,188 | 97% | \$7,224,526 | 71% |

REVENUES

| Year | Amount | % Increase/Decrease |
|------|-------------|---------------------|
| 2009 | \$8,254,171 | 0% |
| 2010 | \$8,056,706 | -2% |
| 2011 | \$8,657,719 | 7% |
| 2012 | \$8,531,515 | -1% |
| 2013 | \$8,458,188 | -1% |

| <u>Revenue Detail</u> | 2011 | % | 2012 | % | 2013 | % |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Local Sales Tax | \$2,840,522 | 32.8% | \$2,984,765 | 35.0% | \$2,981,934 | 35.3% |
| Water Sales | \$2,559,283 | 29.6% | \$2,712,633 | 31.8% | \$2,571,841 | 32.1% |
| Sewer Service Charges | \$1,962,744 | 22.7% | \$2,035,645 | 23.9% | \$2,025,758 | 24.1% |
| Taps-Turn Ons | \$46,113 | 0.5% | \$42,824 | 0.5% | \$34,868 | 0.5% |
| Penalty | \$28,946 | 0.3% | \$30,397 | 0.4% | \$29,151 | 0.4% |
| Water Sales Conserve Rate | \$344,618 | 4.0% | \$441,506 | 5.2% | \$314,403 | 5.2% |
| R-9 Ranch Revenue | \$393,446 | 4.5% | \$180,000 | 2.1% | \$425,000 | 2.1% |
| Interest-Sales Tax | \$70,719 | 0.8% | \$60,354 | 0.7% | \$34,604 | 0.7% |
| Interest on Investments | \$36,634 | 0.4% | \$19,799 | 0.2% | \$13,440 | 0.2% |
| Grants | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Misc. Revenue | \$9,074 | 0.1% | \$23,592 | 0.3% | \$27,189 | 0.3% |
| Note/Bond Proceeds | \$365,620 | 4.2% | \$0 | 0.0% | \$0 | 0.0% |
| Total | \$8,657,719 | 100% | \$8,531,515 | 100% | \$8,458,188 | 100% |

EXPENDITURES

| Year | Amount | % Increase/Decrease |
|------|-------------|---------------------|
| 2009 | \$6,626,465 | -13% |
| 2010 | \$6,316,116 | -5% |
| 2011 | \$5,546,743 | -12% |
| 2012 | \$5,956,685 | 7% |
| 2013 | \$7,224,526 | 21% |

| <u>Expenditure Detail</u> | 2011 | % | 2012 | % | 2013 | % |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Wastewater Div. | \$893,461 | 16.1% | \$928,598 | 15.6% | \$1,073,644 | 14.9% |
| Water Plant | \$1,386,370 | 25.0% | \$1,456,527 | 24.5% | \$1,566,442 | 21.7% |
| Debt Services | \$861,307 | 15.5% | \$802,479 | 13.5% | \$740,699 | 10.3% |
| Non Operating | \$2,405,605 | 43.4% | \$2,769,081 | 46.5% | \$3,760,146 | 52.0% |
| Water Conservation | \$0 | 0.0% | \$0 | 0.0% | \$83,595 | 1.2% |
| Total | \$5,546,743 | 100% | \$5,956,685 | 100% | \$7,224,526 | 100% |

Library

| <u>REVENUES</u> | | | <u>EXPENDITURES</u> | | |
|-----------------|-------------|-----------|---------------------|-------------|-----------|
| Year | Amount | % Inc/Dec | Year | Amount | % Inc/Dec |
| 2009 | \$1,157,819 | 9% | 2009 | \$1,157,819 | 11% |
| 2010 | \$1,174,874 | 1% | 2010 | \$1,174,874 | 1% |
| 2011 | \$1,218,956 | 4% | 2011 | \$1,201,637 | 2% |
| 2012 | \$1,256,681 | 3% | 2012 | \$1,208,288 | 1% |
| 2013 | \$1,215,557 | -3% | 2013 | \$1,209,387 | 0% |

Airport

| <u>REVENUES</u> | | |
|-----------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$307,936 | 0% |
| 2010 | \$303,032 | -2% |
| 2011 | \$314,558 | 4% |
| 2012 | \$326,170 | 4% |
| 2013 | \$332,335 | 2% |

| <u>EXPENDITURES</u> | | |
|---------------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$216,742 | 16% |
| 2010 | \$269,132 | 24% |
| 2011 | \$601,647 | 124% |
| 2012 | \$315,845 | -48% |
| 2013 | \$419,602 | 33% |

Public Safety Equipment

| <u>REVENUES</u> | | |
|-----------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$388,511 | 1% |
| 2010 | \$423,460 | 9% |
| 2011 | \$417,429 | -1% |
| 2012 | \$443,808 | 6% |
| 2013 | \$455,100 | 3% |

| <u>EXPENDITURES</u> | | |
|---------------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$287,290 | 394% |
| 2010 | \$197,833 | -31% |
| 2011 | \$835,407 | 322% |
| 2012 | \$519,963 | -38% |
| 2013 | \$462,994 | -11% |

Employee Benefit

| <u>REVENUES</u> | | |
|-----------------|-------------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$2,391,404 | 44% |
| 2010 | \$2,402,983 | 0% |
| 2011 | \$3,437,172 | 43% |
| 2012 | \$3,487,524 | 1% |
| 2013 | \$3,528,619 | 1% |

| <u>EXPENDITURES</u> | | |
|---------------------|-------------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$2,676,377 | 8% |
| 2010 | \$2,966,787 | 11% |
| 2011 | \$2,813,438 | -5% |
| 2012 | \$3,489,972 | 24% |
| 2013 | \$3,539,843 | 1% |

Special Highway

| <u>REVENUES</u> | | |
|-----------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$576,038 | 0% |
| 2010 | \$591,679 | 3% |
| 2011 | \$578,037 | -2% |
| 2012 | \$578,852 | 0% |
| 2013 | \$570,365 | -1% |

| <u>EXPENDITURES</u> | | |
|---------------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$787,194 | -11% |
| 2010 | \$683,877 | -13% |
| 2011 | \$127,788 | -81% |
| 2012 | \$642,081 | 402% |
| 2013 | \$916,729 | 43% |

Special Parks & Recreation

| <u>REVENUES</u> | | |
|-----------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$117,289 | 22% |
| 2010 | \$122,809 | 5% |
| 2011 | \$131,194 | 7% |
| 2012 | \$152,849 | 17% |
| 2013 | \$147,606 | -3% |

| <u>EXPENDITURES</u> | | |
|---------------------|-----------|-----------|
| Year | Amount | % Inc/Dec |
| 2009 | \$18,862 | 0% |
| 2010 | \$9,186 | -51% |
| 2011 | \$582,291 | 6239% |
| 2012 | \$39,203 | -93% |
| 2013 | \$343,621 | 777% |

Special Alcohol

REVENUES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$117,289 | 21% |
| 2010 | \$119,492 | 2% |
| 2011 | \$123,476 | 3% |
| 2012 | \$137,819 | 12% |
| 2013 | \$135,407 | -2% |

EXPENDITURES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$119,535 | 20% |
| 2010 | \$121,631 | 2% |
| 2011 | \$125,599 | 3% |
| 2012 | \$137,727 | 10% |
| 2013 | \$136,899 | -1% |

Convention & Visitors Bureau

REVENUES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$656,004 | 58% |
| 2010 | \$693,212 | 6% |
| 2011 | \$773,972 | 12% |
| 2012 | \$796,013 | 3% |
| 2013 | \$822,230 | 3% |

EXPENDITURES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$651,201 | 30% |
| 2010 | \$678,725 | 4% |
| 2011 | \$648,451 | -4% |
| 2012 | \$676,463 | 4% |
| 2013 | \$729,508 | 8% |

Equipment Reserve

REVENUES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$556,231 | -16% |
| 2010 | \$319,486 | -43% |
| 2011 | \$901,291 | 182% |
| 2012 | \$743,429 | -18% |
| 2013 | \$617,007 | -17% |

EXPENDITURES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$770,774 | 73% |
| 2010 | \$260,929 | -66% |
| 2011 | \$176,669 | -32% |
| 2012 | \$278,858 | 58% |
| 2013 | \$172,796 | -38% |

Library Employee Benefit

REVENUES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$146,779 | 15% |
| 2010 | \$146,514 | 0% |
| 2011 | \$159,020 | 9% |
| 2012 | \$174,488 | 10% |
| 2013 | \$176,335 | 1% |

EXPENDITURES

| Year | Amount | % Inc/Dec |
|------|-----------|-----------|
| 2009 | \$149,988 | 15% |
| 2010 | \$146,514 | -2% |
| 2011 | \$154,861 | 6% |
| 2012 | \$169,341 | 9% |
| 2013 | \$175,525 | 4% |

Airport Improvement

REVENUES

| Year | Amount | % Inc/Dec |
|------|-------------|-----------|
| 2009 | \$439,237 | 198% |
| 2010 | \$2,013,096 | 358% |
| 2011 | \$7,467,791 | 271% |
| 2012 | \$244,427 | -97% |
| 2013 | \$5,201,696 | 2028% |

EXPENDITURES

| Year | Amount | % Inc/Dec |
|------|-------------|-----------|
| 2009 | \$2,137,038 | 24% |
| 2010 | \$440,000 | -79% |
| 2011 | \$6,860,051 | 1459% |
| 2012 | \$7,415,079 | 8% |
| 2013 | \$353,170 | -95% |

Bond & Interest

| <u>REVENUES</u> | | | <u>EXPENDITURES</u> | | |
|-----------------|-------------|-----------|---------------------|-------------|-----------|
| Year | Amount | % Inc/Dec | Year | Amount | % Inc/Dec |
| 2009 | \$1,847,906 | -39% | 2009 | \$2,162,125 | 6% |
| 2010 | \$1,607,828 | -13% | 2010 | \$1,581,069 | -27% |
| 2011 | \$1,223,242 | -24% | 2011 | \$1,358,758 | -14% |
| 2012 | \$1,506,081 | 23% | 2012 | \$1,552,727 | 14% |
| 2013 | \$1,274,050 | -15% | 2013 | \$1,351,313 | -13% |

Solid Waste Fund

| <u>REVENUES</u> | | | <u>EXPENDITURES</u> | | |
|-----------------|-------------|-----------|---------------------|-------------|-----------|
| Year | Amount | % Inc/Dec | Year | Amount | % Inc/Dec |
| 2009 | \$1,242,044 | 6% | 2009 | \$1,499,805 | 6% |
| 2010 | \$1,281,644 | 3% | 2010 | \$1,340,995 | -13% |
| 2011 | \$1,311,944 | 2% | 2011 | \$1,232,533 | -8% |
| 2012 | \$1,301,046 | -1% | 2012 | \$1,285,943 | 4% |
| 2013 | \$1,300,181 | 0% | 2013 | \$1,427,056 | 11% |

Storm Water Management

| <u>REVENUES</u> | | | <u>EXPENDITURES</u> | | |
|-----------------|-----------|-----------|---------------------|-----------|-----------|
| Year | Amount | % Inc/Dec | Year | Amount | % Inc/Dec |
| 2011 | \$551,847 | | 2011 | \$366,739 | |
| 2012 | \$776,675 | 41% | 2012 | \$836,299 | 128% |
| 2013 | \$783,650 | 1% | 2013 | \$887,362 | 6% |



FIRE

2013 City of Hays Annual Report

Message from the Fire Chief, Gary Brown



It is my honor to present this annual report of the activities of the Fire Department for the year 2013. Your City of Hays firefighters responded to 1,907 emergency and urgent calls for service during this year. In addition to fighting fires, the City of Hays Fire Department, like fire departments nationwide, provides a wide variety of emergency services. With the growing complexities and threats of modern life, fire departments are all-hazard emergency response agencies; a small “standing army” that is promptly available in the event of fire, flood, tornado, building collapse, traffic crash, hazardous materials accident and similar events. *With cross trained and equipped all-hazards firefighters, the cost of the Fire Department is more effectively used to protect the community from a wide array of threats.*

Next to responding to emergencies, preventing fires is the most important task of the Fire Department. City of Hays firefighters continued to actively work to educate the public in fire safety practices and maintain fire safety through the proper enforcement of the fire code.



On July 16, 2013, the Fire Department was faced with a major emergency when a freight train crash and fire occurred near the intersection of Vine Street and 8th Street. Three railroad engines and multiple freight and tank cars derailed resulting in a large fire and the partial collapse of one building. This major incident severely tested the Fire Department, our mutual aid and law enforcement partners and the City Government. This incident was successfully handled without injuries or fatalities while preventing the spread of the fire to endangered properties nearby. Ironically, the senior staff members of the Fire Department and Police Department had just completed a tabletop training exercise involving a train crash and fire at this very location only five days prior.



Deputy Fire Chief Wendy Schumacher and I are very proud of the professional members of the Fire Department and the excellent service they 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 for their mission from the people of Hays. Citizens are encouraged to contact me at gbrown@haysusa.com, or [785] 628-7330, regarding any matters pertaining to the Fire Department.



Citizens and business persons in our community are invited to “ride-along” with their firefighters and experience the daily work of the Fire Department. The Fire Department will also assist citizens in installing smoke and carbon monoxide alarms in homes, changing

batteries and, in some cases, providing a no-cost alarm for protection. For more information, please call [785] 628-7330.

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 control emergencies related to fires, accidents and hazardous conditions.
- To prevent or limit fires and accidents through public education and fire code enforcement.
- To plan and prepare for large emergencies and disasters.

The City of Hays Fire Department is an all-hazard fire department providing all of the emergency and urgent services identified in the federal government's National Fire Information Reporting System.

These services include response to:

1. Fires in buildings, vehicles, grass and refuse, as well as smoke and automatic fire alarm investigations and illegal burning reports.

2. Rescue and medical emergencies including situations involving persons trapped in vehicle crashes or entangled in machinery, overcome by toxic atmospheres in tanks, sewers and other confined spaces, on high buildings, towers or other high places or buried in trench cave-ins, building collapses and similar situations. Firefighters respond to assist Ellis County EMS with medical emergencies such as cardiac arrest, carbon monoxide poisoning and similar time-critical injuries and sudden illnesses.



3. Hazardous conditions such as fuel spills, gas leaks, carbon monoxide alarms, release of poisonous or toxic chemicals, downed power lines and other electrical hazards, bomb threats and explosive devices, water problems, storm damage and other non-fire threats to life or property. Also included are animal rescues and assistance to the Police Department, Public Works Department or other public agencies with urgent safety situations.

4. Airport emergencies such as aircraft crashes or in-flight emergencies and the FAA required safety standby for the passenger air carrier service at the Hays Regional Airport.

The City of Hays Fire Department also provides non-emergency fire safety services:

Fire safety inspections are to make sure that the public is protected from fire and life safety hazards in buildings in accordance with the adopted fire code. This includes fire inspections in schools, theaters, restaurants, stores and offices, hotels and motels and apartment buildings. Firefighters will also perform courtesy home fire safety surveys for homeowners on request.

Public fire safety education uses the mobile fire safety house and fire station tours to teach fire safety and home fire escape procedures to children, fire extinguisher first-aid firefighting for adults, fire prevention week programs for school children and the free smoke alarm program for seniors and adults with limited mobility and families with limited incomes.

Fire investigations are to determine the cause and origin of fires. The City of Hays Fire Department has six firefighters who are trained fire investigators.

Mutual Aid Agreements: The Fire Department has mutual aid agreements with the Ellis County Rural Fire Department, the City of Ellis Fire Department, the City of Victoria Fire Department and the City of WaKeeney Fire Department. In addition, the Fire Department belongs to the North Central Kansas Regional Ladder Truck Strike Team that includes the City of Russell Fire Department, the City of Great Bend Fire Department and the City of Ellsworth Fire Department.

Regional Technical Rescue Team: In an agreement with the Northwest Kansas Regional Homeland Security Council, the Fire Department operates a FEMA Type II building collapse rescue team. The team is trained and equipped for rescues involving building collapse, trench cave-in, confined spaces, high angles and similar situations. In addition to City of Hays firefighters, the team is cooperatively staffed by firefighters from the City of Ellis Fire Department, City of Victoria Fire Department and Ellis County Rural Fire Department. There are 29 firefighters trained in rescue operations to staff this team.



General Department Information

PUBLIC FIRE PROTECTION CLASSIFICATION

The Insurance Services Office rates 49,000 communities across the nation on a scale of 1 through 10, with 1 as the high score. The City of Hays is rated as **Public Fire Protection Class 3**.

- 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 protection provided by the city's water supply system, and 9-1-1 emergency communications.
- The public fire protection system in the City of Hays is in the top 6% of communities in the nation and in the top 5% statewide. Out of 1,210 rated communities in Kansas, only 13 have better public fire protection classification than the City of Hays.
- After a re-survey of the city's public fire protection services in 2011, the city was notified that it would maintain its Class 3 rating for the five-year period beginning August 2012.

BUDGET INFORMATION

In 2013, the approved General Fund budget for the Fire Department was \$1,387,554. Eighty-seven percent of this budget was for salaries and wages.

The approved Public Safety Equipment Fund budget was \$15,000 and included funding for routine replacement of hose, nozzles, tools, radios and similar equipment.

The annual cost of the Fire Department is \$106 per capita.

FIRE APPARATUS

The average age of the fire truck fleet is ten years. The typical service life of a fire truck is 20 years. The Fire Department fleet includes five fire trucks to protect the city and two airport fire trucks:

| | |
|-----------------|--------------------------|
| Engine 1 | 2009 rescue-pumper truck |
| Engine 2 | 2000 rescue-pumper truck |
| Engine 3 | 1998 rescue-pumper truck |
| Ladder 1 | 2002 pumper-ladder truck |
| Ladder 2 | 2006 pumper-ladder truck |
| Engine 5 | 1996 airport fire truck |
| Engine 6 | 2010 airport fire truck |



Specialized and support vehicles include the shift commander's 2000 SUV, a 2006 crew carrier pick-up truck equipped as a breathing apparatus support truck, a 2008 crew carrier pick-up truck outfitted with high-angle rope rescue equipment and a special rescue team emergency response trailer. A mobile fire safety house is also operated to train children and adults in fire and severe weather safety procedures. The Fire Chief and the Deputy Fire Chief each have an assigned response vehicle.

FIRE STATIONS

The **Main Street Fire Station** is located with City Hall at 1507 Main Street. The **Airport Fire Station**, located at the Hays Regional Airport, houses both airport fire trucks.



KEY SERVICE LEVELS

Response Time: The first fire crew arrives on the scene within eight minutes of the 9-1-1 call for 90% of all calls-for-service.

The on-duty force of five firefighters is expected to:

Place one hose line in service to control a building fire in an area of up to 1,000 square feet. Extricate one victim trapped by machinery entanglement or vehicle crash.

The reinforced response of recalled off-duty career and volunteer firefighters allows the Fire Department to respond to a second, co-incident call-for-service and reinforce the on-duty firefighters at work at an emergency. By recalling off-duty firefighters, the Fire Department can sustain a building fire attack or complete a more complex rescue from a building collapse, trench cave-in or similar situation.



Medical Emergency Responses: One fire truck with two firefighters responds to assist Ellis County EMS on medical emergency incidents.

All firefighters are trained as Emergency Medical Technicians and all fire trucks carry basic rescue tools, trauma kits, oxygen and cardiac defibrillators. Firefighters assist with CPR, basic emergency care, safely carrying patients, setting up paramedic equipment, lights, forcing entry into locked buildings, family support and similar work.

Airport Safety Standby: To meet FAA requirements, one firefighter staffing the airport fire station is expected to respond to an airport crash within three minutes and extinguish a post crash fire. In the event of an airport emergency, this firefighter is reinforced by a full on-duty and recall response from the Main Street fire station. The airport fire station is staffed during the hours of commercial air passenger service operations; eight to ten hours each day.

Staff Information

Administrative Team: The Fire Chief, Deputy Fire Chief and the Administrative Assistant comprise the administrative team on a business week schedule. Either the Fire Chief or the Deputy Fire Chief is on-call at all times to respond to emergency incidents.



Shift Staffing: The Fire Department staffing is divided into three shifts for 24/7 coverage. Each shift includes a Fire Captain, a Fire Lieutenant and five Firefighters.

At least four firefighters and one supervisor are on-duty at all times. This force staffs a two-piece fire company of one rescue-pumper truck with two firefighters, one pumper-ladder truck with two firefighters and the command truck staffed by the supervisor. A sixth member is on-duty staffing one airport fire truck during the hours of passenger air service at Hays Regional Airport.

By staffing both a rescue-pumper truck and a pumper ladder truck as a two piece fire company, the on-duty firefighters have available the full range of tools and equipment needed for the initial response to any fire rescue emergency in the city.

Work Schedule: Members are on-duty for an average 56-hour work week. Each shift works for one 24-hour shift followed by 48 hours off-duty.

Volunteer Fire Company: The Volunteer Fire Company serves as an auxiliary to the force of career firefighters. The authorized strength of the Volunteer Fire Company is six members.

Recalls and General Alarms: Off-duty career and volunteer members are recalled by radio pager to reinforce the on-duty shift for reported building fires or other potentially major situations. This reinforced response is needed to be sure that adequate numbers of firefighters are available to safely control the emergency as well as respond to coincident emergency incidents in the city. The goal is to have at least 16 firefighters staffing five fire trucks during these situations.

STAFF LISTING

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|-------------------|-------------------------|--------------------------|
| Gary Brown | 11 | Fire Chief |
| Shane Bixenman | New Employee in 2013 | Volunteer Firefighter |
| Tyler Brungardt | 6 | Firefighter |
| Justin Choitz | 9 | Firefighter |
| Tim Detrixhe | 1 | Firefighter |
| Aaron Ditter | 15 | Fire Captain |
| Aaron Dome | 19 | Firefighter |
| Myron Dreiling | 9 | Firefighter |
| Lucas Everett | 6 | Firefighter |
| Caden Glick | New Employee in 2013 | Volunteer Firefighter |
| Ryan Hagans | 10 | Fire Captain |
| Travis Hageman | 4 | Firefighter |
| Travis Johannes | 2 | Firefighter |
| Kirk Klein | 12 | Fire Lieutenant |
| Greg May | 8 | Firefighter |
| Dawn McCormick | 12 | Administrative Assistant |
| Ross Meder | 9 | Firefighter |
| Keith Mermis | 13 | Firefighter |
| Darin Myers | 12 | Fire Lieutenant |
| Tanner Pabst | New Employee in 2013 | Volunteer Firefighter |
| Lyle Pantle | New Employee in 2013 | Volunteer Firefighter |
| Matt Pfeifer | 2 | Volunteer Firefighter |
| Doug Randa | 22 | Firefighter |
| Tom Roy | 12 | Firefighter |
| Wendy Schumacher | 38 | Deputy Fire Chief |
| Luke Scoby | 9 | Fire Lieutenant |
| Chris Stegman | 15 | Fire Captain |
| Brandon Woods | 2 | Firefighter |
| Brandon Zimmerman | 9 | Firefighter |

TRAINING REQUIREMENTS

Career firefighters are required to complete the following state training courses:

- Basic Firefighter I (140-hours)
- Emergency Medical Technician (160-hours)
- Driver-Operator (80-hours)
- Airport Firefighter (40-hours)
- Advanced Firefighter II (100-hours)
- Rescue Operations (40-hours)



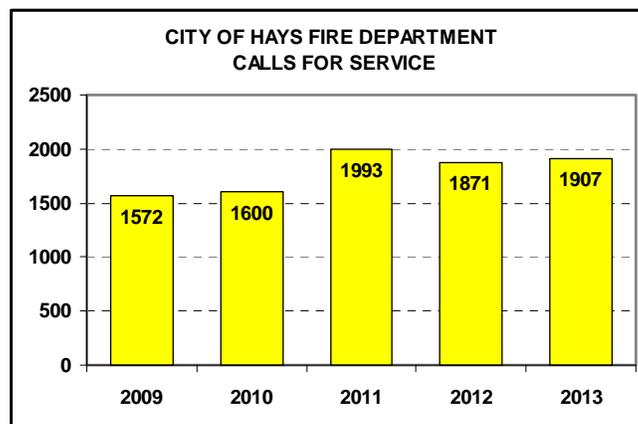
Members of the Volunteer Fire Company complete the Firefighter I course and the Emergency Medical Technician course.

Fire Lieutenants are required to complete additional training to qualify as Fire Instructor I, Fire Inspector I and Fire Officer I. They also attend a six-week course of study in fire department leadership and management at the National Fire Academy in Emmitsburg, Maryland.

Fire Captains are required to complete the Fire Officer II training course and the Certified Public Manager program from the University of Kansas.

Statistical Information

CALLS-FOR-SERVICE

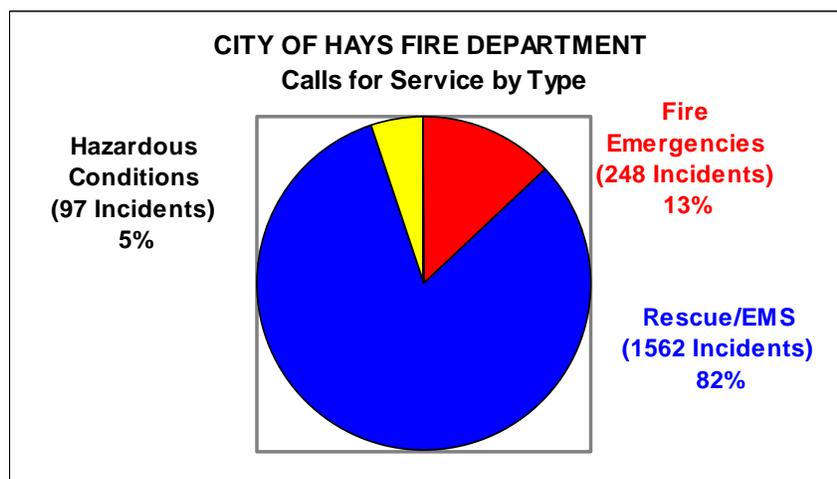


In 2013, Hays firefighters responded to 1,907 emergency and urgent calls for service.

The City of Hays experienced 95 emergency or urgent calls for service for each 1,000 population. This is consistent with the experience of comparable Kansas cities.

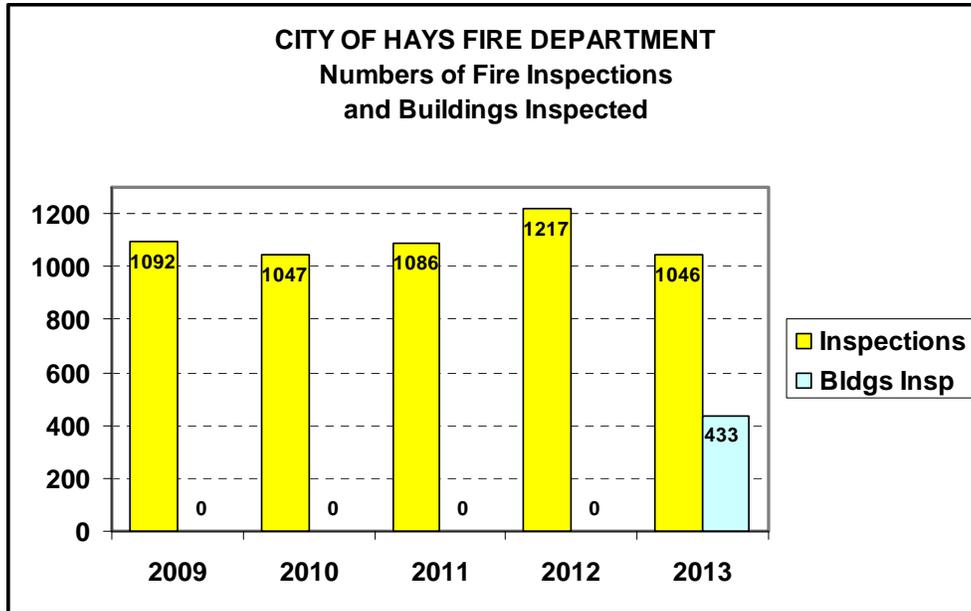
In 2013, firefighters responded to an average of five emergency and urgent calls-for-service each day.

NATURE OF CALLS-FOR-SERVICE



As is typical in modern fire departments, the most frequent emergency duty performed by firefighters is related to rescue and medical emergency incidents.

FIRE INSPECTIONS

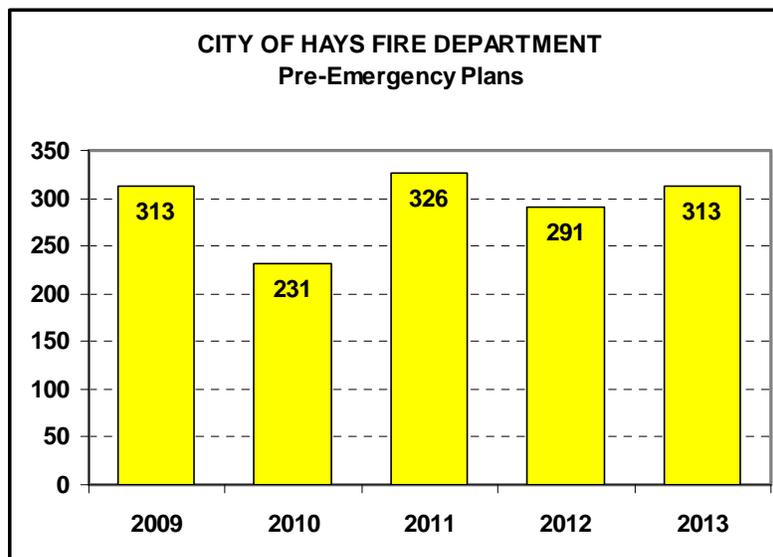


The fire inspection and fire code enforcement program is the primary responsibility of the Deputy Fire Chief, assisted by the Fire Captains and Fire Lieutenants.

Fire inspection totals include the initial inspection and follow-up inspections required to correct hazards.

In 2013, the Fire Department began tracking the numbers of buildings inspected each year. Schools, hotels and liquor license properties are inspected annually. Other commercial buildings are inspected on a two year schedule.

PRE-EMERGENCY PLANNING

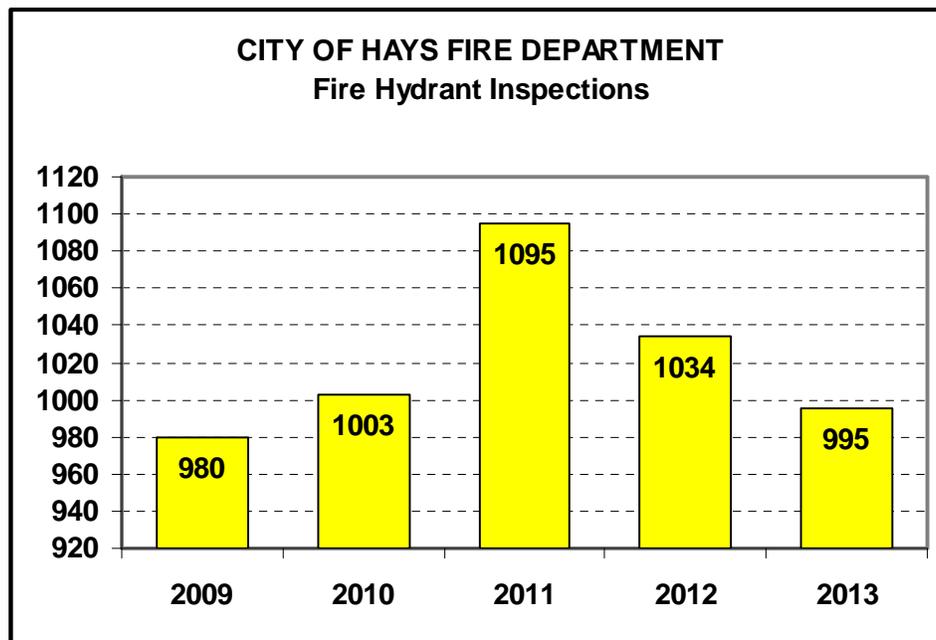


Pre-emergency plans include essential information about properties to provide for informed decision making when an emergency occurs. Pre-emergency plans are developed by the firefighters through site visits and information gathering.

The Fire Department has over 800 pre-emergency plans. These plans are carried in the command truck for use during emergency incidents.

In 2009 the Fire Department started a program to update about one-third of the pre-emergency plans each year.

FIRE HYDRANT INSPECTIONS



Fire hydrant inspections are performed by firefighters to exercise the water valve, 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 978 public and private fire hydrants that are inspected by firefighters at least once a year.

As part of the fire hydrant inspection program, firefighters also flush the city water system to be sure of proper water quality.

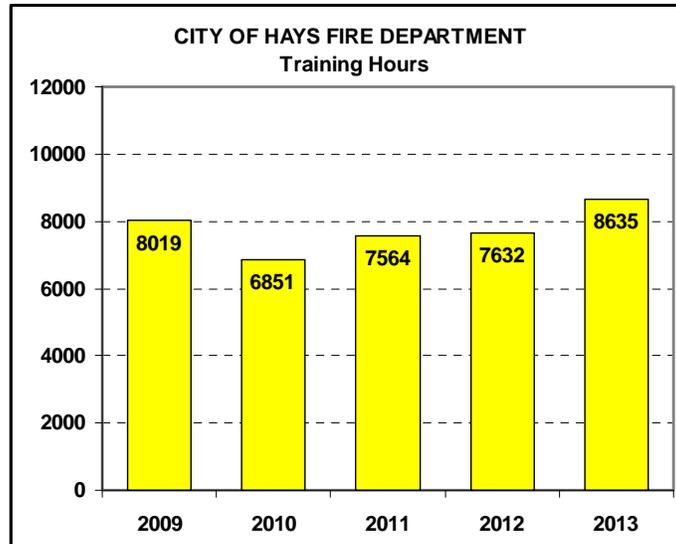
Because of the water watch restrictions, the water system was not flushed in 2013.

Eighty-five percent of the fire hydrants in the city are rated as class AA; the best rating. This means that the fire hydrant can provide 1,500 gallons-of-water per minute or more for firefighting. Class AA fire hydrants are color coded with a blue bonnet.



Other fire hydrant color codes include Class A green bonnet for fire flows of 1,000 gpm to 1,500 gpm, Class B orange bonnet for fire flows of 500 gpm to 1,000 gpm and Class C red bonnet for fire flows of less than 500 gpm.

TRAINING



Career firefighters averaged 3 hours of training each day. The Insurance Service Office standard is 2 hours each day.

The members of the Volunteer Fire Company completed 950 hours of training in 2013.

2013 Accomplishments

Chief Brown and Captain Ditter attended a workshop to learn about the national fire department accreditation program.

A program was started to revise the Fire Department General Orders to be aligned with the accreditation program standards.

Lieutenant Hagans was appointed to the position of Fire Captain. Firefighter Myers was appointed to the position of Fire Lieutenant. Firefighter Detrixhe was appointed as a career Firefighter from the Volunteer Fire Company.

Firefighters Pantle, Glick, Bixenman and Pabst were appointed to the Volunteer Fire Company.

Firefighters Detrixhe and Pfeifer completed the Emergency Medical Technician certification requirements.

Firefighter Detrixhe completed the Driver Operator certification requirements.

Firefighter Everett and Firefighter Hageman completed the Advanced Firefighter II certification requirements.

Firefighter Pantle and Firefighter Bixenman completed the Basic Firefighter I training program.

Captain Ditter completed the Certified Public Manager Program.

Lieutenant Luke Scoby completed the Fire Inspector I and Fire Officer I certification requirements.

FAA required Airport Firefighter annual training was completed.

Members completed hands-on training in farm machinery, vehicle, water, machinery entanglement and passenger elevator rescue.

Members completed annual training in building collapse, confined space, trench cave-in and high angle rescue. This included a three-day, high-angle rescue operations course presented by the University of Kansas Fire & Rescue Training Institute.

Members of the Regional Rescue Team conducted a deployment drill to the City of Ellis where several rescue problems were simulated.

Captain Hagans and Lieutenant Myers attended the Kansas Technical Rescue Conference in Salina.

Members completed hands-on annual training in interior building fire attack conducted by the Kansas State Firefighters Association.

Members completed semi-annual training in the 23 standard firefighting and rescue drills.

Members completed hands-on fire-rescue skills training using a vacant house scheduled for demolition.

Firefighter Choitz attended the annual three-day Wichita H.O.T. fire-rescue training conference.

Lieutenant Klein and Firefighter Meder attended the one week Fire Department Instructors' Conference in Indianapolis, IN.

Members completed required Emergency Medical Technician refresher training presented by Ellis County EMS.

The Fire Department organized and hosted a combined mutual aid drill including the Ellis, Victoria and Ellis County Rural Fire Departments and the ladder truck strike team from Russell, Great Bend and Ellsworth. This drill involved 51 firefighters and 11 fire trucks.

The annual Fire Prevention Week program was conducted with fire safety training at all elementary schools, a fire safety poster contest and dinner at the fire station for the contest winners, their teachers and their families.

The City Emergency Operations Plan for major emergencies and disasters was completely revised.

The Fire Department completed a two-year project to establish a special radio network for the command and control of City Government during a major emergency or disaster.

The Fire Department conducted the annual disaster drill for the senior managers of the City Government.

The Fire Department coordinated the renovation of the City Hall public restrooms to incorporate water conservation and electric power saving features.

A grant was received from the local Wal-Mart store to support the smoke alarm program.

2014 Upcoming Projects

Captain Hagans is to complete the University of Kansas Certified Public Manager program.

Lt. Scoby and Lieutenant Myers are to attend the National Fire Academy in Emmitsburg, MD for leadership and management training.

Captain Stegman is to attend the hazardous materials fire code course at the National Fire Academy. This is to improve the fire inspection practices in properties with the storage and use of regulated amounts of hazardous materials.

Firefighter Woods is to attend specialized training to become qualified to complete in-house maintenance work on breathing apparatus.

Lieutenant Scoby and Firefighter May are to attend the one-week Fire Department Instructors' Conference in Indianapolis, IN.

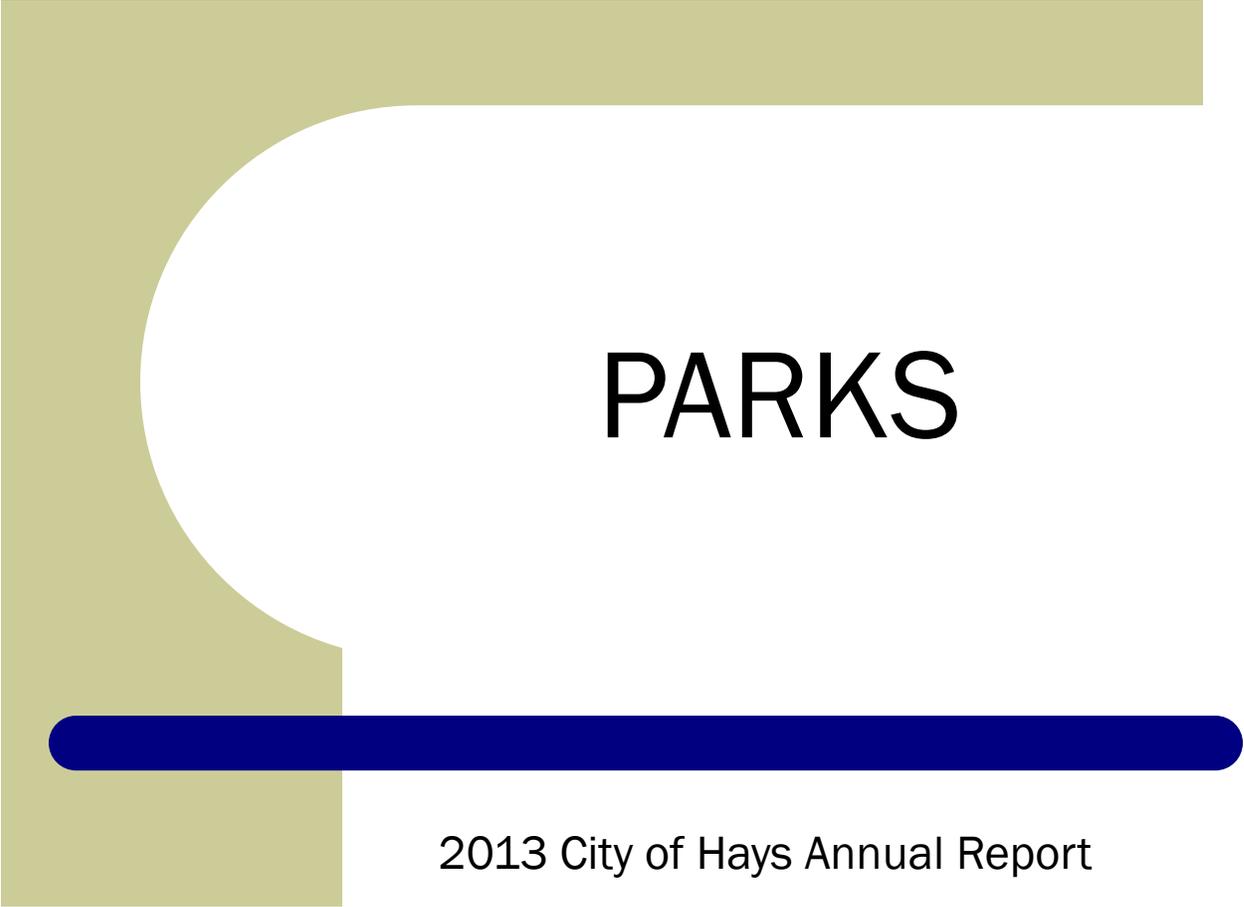
Firefighter Bixenman is to attend the Emergency Medical Technician training course.

Members are to attend the Wichita H.O.T. fire rescue training conference and the Kansas Technical Rescue Conference in Salina.

Members are to attend specialized training in grain bin rescue, confined space rescue and basic firefighter skills conducted by the University of Kansas Fire & Rescue Training Institute.

The Fire Department is to rebuild the 1994 breathing air compressor to extend its service life and purchase upgraded rescue tool cutters to improve vehicle rescue capabilities.

The Fire Department is to coordinate the work to upgrade a portion of the HVAC controls in City Hall and renew the City Hall cleaning and HVAC maintenance agreements.



PARKS

2013 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. 2013 marked the third year in a row of drought conditions in Hays with an ending deficit of (-)1.22 inches below normal for the year. The three-year drought deficit total is (-)13.32 below normal for 2011, 2012 and 2013 combined. City Staff worked very hard to conserve water as much as possible yet still provide a nice park and recreation environment. Many of the improvements made in 2013 would not have been possible without the assistance of volunteers, civic groups, area businesses, and support from the general public. Thanks to donations from private donors, 58 trees were planted at the Bickle-Schmidt Sports Complex. These trees will provide future shade and protection from the wind. The 2013 season at the Bickle-Schmidt Sports Complex was very successful. There were 2,222 games played by 635 teams with a total of 7,821 participants. In 2013, the Sunrise Rotary Club and the City of Hays were able to successfully install a new shelter house at Ekey Park.

Responsibilities of the Parks Department

PARKS, ETC.

The Parks Department is responsible for a wide range of activities including mowing, weed trimming, tree trimming, 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 Bickle-Schmidt Sports Complex, Fort Hays Municipal Golf Course, Hays Aquatic Park, Wilson Pool, four (4) area ballfields, two (2) cemeteries and nature trails at both Frontier Park and Vineyard Road Park. The Parks Department is responsible for approximately 833 acres of public ground in addition to approximately 13 miles of right-of-ways which include the following areas:

A. PARKS

- Airport Park
- Aubel-Bickle Park
- Alley Park
- Blue Star Memorial Park
- Daniel G. Rupp Memorial Park
- Ed Arnhold Family 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
- Veteran's Park
- Vineyard Park
- Whisnant Park
- Wilson Pool Park

B. MISCELLANEOUS AREAS

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

- 22nd & Vine
- 27th & Oak
- 28th & Oak
- Sister Cities Plaza
- Ditch on east side of Fairfield Inn
- Old Monument (South end of Allen)
- Water tower
- Bison Pens
- Parks Department shop grounds
- NCKVT Lot
- Police Gun Range
- Recycling Center
- Public Works
- Tree Nursery

C. RIGHT-OF-WAYS

- 12th Street West
- 22nd Street East
- 41st Street
- Commerce Parkway
- General Hays Road
- Highway 40
- Roth Avenue
- Vine Street
- Wheatland

D. FLOWERBEDS, PLANTERS & GRASS DISPLAYS

- All area parks
- “Welcome to Hays” sign (Commerce Parkway & Old 40 Bypass)
- “Welcome to Hays” sign (I-70 & Vine)
- 8th Street Bulb Outs
- 21st & Pershing
- 32nd & Canal
- Bickle-Schmidt Sports Complex
- City Hall
- Convention & Visitor's Bureau
- Fort Hays Municipal Golf Course
- Hays Aquatic Park
- Hays Regional Airport
- Liberty Statue
- Main Street Planters (30)
- Mount Allen Cemetery
- Pratt-Optimist Soccer Fields
- Sister City Plaza
- Speier Ballfield
- Street Singer (7th & Main)
- Union Pacific Plaza
- Vine Street Medians
- Wilson Pool
- Glassman Ballfield (grass display)
- Stramel Ballfield
- Sunrise Park (grass display & flowerbed)

E. 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 and completes all repairs to pool equipment and building structures.

F. BALLFIELDS

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

The routine maintenance of the recreation areas in Hays is completed by the City of Hays. The scheduling and infield preparation of the facilities is completed by the Hays Recreation Commission.

G. SPORTS COMPLEX

- Bickle-Schmidt Sports Complex

The routine maintenance of the Bickle-Schmidt Sports Complex is completed by the City of Hays. The scheduling, concessions operations and infield preparation is completed by the Hays Recreation Commission.

H. CEMETERIES

- Memorial Gardens Cemetery
- Mount Allen Cemetery

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

I. GOLF COURSE

- Fort Hays Municipal Golf Course

The Pro-Shop operation remained under contract with Richard Guffey, Pro-Shop Manager, in 2013. The City of Hays Golf Course personnel and Parks Department personnel completed all routine course maintenance.

Staff Information

STAFF LISTING

The Parks Department has 19 full-time positions. Additionally, 36 seasonal positions were filled in 2013 for a total of 19,220.5 hours.

| <u>NAME</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|-------------------|-------------------------|-----------------------------|
| Jeff Boyle | 17 | Director of Parks |
| Toby Alexander | 5 | Maintenance Worker II |
| Mark Augustine | 8 | Park Technician |
| Mike Bachar | 12 | Maintenance Worker II |
| Stephan Barnes | 22 | Cemetery Caretaker |
| Michael Cure | 8 | Golf Course Superintendent |
| Travis Haines | 4 | Superintendent |
| Jake Helget | 11 | Athletic Facilities Foreman |
| Amy Leiker | 11 | Administrative Secretary |
| Jake Nuss | 3 | Maintenance Worker II |
| Kyle Pfannenstiel | 5 | Park Technician |
| Chris Rhoades | 12 | Park Supervisor |
| Ron Rice | 30 | Park Technician |
| David Rupp | 3 | Maintenance Worker II |
| Jo Ann Schroller | 18 | Horticulturist |
| Joel Sulsar | 1 | Golf Course Maint. Worker I |
| Kerry Tiernan | 7 | Golf Course Foreman |
| Michael Windholz | 4 | Maintenance Worker II |
| Dave Younger | 7 | Maintenance Worker II |

Training

A. TRAINING

- Aquatic Facility Operator (AFO) Recertification Hours – Mark Augustine and Kyle Pfannenstiel
- Arborist Recertification "Summer Field Day" – Ron Rice
- Commercial Drivers License (CDL) – Joel Sulsar
- CPR/First Aid Training – Toby Alexander, Ron Rice, Joel Sulsar, & Kerry Tiernan
- CPSI Playground Safety Inspector Certification – Ron Rice
- Environmental Impacts on Community Trees Workshop – Toby Alexander, Mark Augustine, Mike Bachar, Steve Barnes, Jeff Boyle, Travis Haines, Jake Helget, Jake Nuss, Kyle Pfannenstiel, Chris Rhoades, Ron Rice, David Rupp, Jo Ann Schroller, Joel Sulsar, Kerry Tiernan, Michael Windholz, & Dave Younger
- Kansas Association of Arboreta & Botanical Gardens (KAABG) – Jo Ann Schroller
- Kansas Network of Park Professionals (KNPP) – Jeff Boyle & Travis Haines
- Turfgrass Conference – Jeff Boyle, Michael Cure, Jake Nuss, Kyle Pfannenstiel, Joel Sulsar, and Michael Windholz

B. STAFF RECOGNITIONS

- David Rupp was promoted from a Maintenance Worker I to a Maintenance Worker II.
- Jeff Boyle, Michael Cure, Jake Nuss, Kyle Pfannenstiel, and Kerry Tiernan successfully completed hours toward their pesticide certifications.
- Joel Sulsar obtained a Commercial Drivers Licenses (CDL).
- Mark Augustine and Kyle Pfannenstiel successfully completed hours toward their Aquatic Facility Operator certification.
- Ron Rice renewed his Kansas Arborist Certification.
- Toby Alexander, Ron Rice, Kerry Tiernan, and Joel Sulsar successfully completed First Aid and CPR training.

C. TREE CITY USA AWARD

In the spring of 2013, the Kansas Forest Service announced that Hays, Kansas was recognized for the thirty-fourth (34) straight year as a 2013 Tree City USA community. To become eligible for this certification, the total forestry expenditures must be equivalent to or exceed \$2 per capita.

2013 Statistical Information

LANDSCAPE REPORT

The horticulture staff had a busy and successful year with two seasonal employees returning from last summer. Although western Kansas is still experiencing drought conditions, gardeners welcomed the milder temperatures and periodic rainfall this summer. The cooler spring kept soil temperatures low, delaying transplanting by two weeks. Research has shown that planting before soil temperatures have reached 68°-70°F can cause plant failure. The horticulture staff

has learned that the abundant concrete at the Hays Aquatic Park helps raise soil temperatures making the site a perfect place to start the planting season.

Arbor Day was celebrated on a cold May day at Vineyard Park. A handful of spectators braved the cold north wind to witness Mayor Kent Steward’s reading of the proclamation. Three Hybrid Elm trees were planted south of the parking lot. In addition to the Arbor Day plantings, over seventy (70) trees were planted along the nature trail. As staff planted trees, more than twenty varieties of wild flower seeds were broadcasted to add to the beauty of the park.

Several park locations throughout the city were redesigned to feature low maintenance, drought tolerant landscape plans. In mid-March, Parks Department crews began making soil improvements by adding compost to a park site at 21st and Pershing. The plants were added in early May to complete the project. We began our next drought-tolerant display project at City Hall in June which consisted of turf removal and soil amendments using compost. To finish the project, a sidewalk path was added and a variety of drought-tolerant plants were added. All plants in both areas will have identification labels so the public will have visual aides to help them select plants for home landscaping projects. Hickok Park also underwent improvements. The playground equipment was made more accessible with a new sidewalk and buffalo grass was planted. The flowerbed now features a low maintenance display of shrubs, ornamental grass, and hardy perennials.

Plans for 2014 are underway, with new designs for the Fort Hays Municipal Golf Course grounds around the Pro-Shop. Other projects include replacing declining shrubs at the Hays Aquatic Park with new selections and new plantings at Kiwanis Park. Possible tree and shrub plantings are also being reviewed as a possibility for the entrance and exit ramps at I-70 and Vine Street. We are looking forward to another productive year.

FORESTRY REPORT

The Parks Department strives to plant a significant amount of trees each year. Trees are an important resource and the Parks Department strives to do our part in making sure that public grounds have an adequate amount of trees. The trees chosen to be planted each year are varieties that are known to grow well in this part of the state.

| <u>Type of Tree</u> | <u>Number Purchased</u> | <u>Price Per Tree</u> | <u>Total Costs</u> | <u>Location</u> |
|-----------------------|-------------------------|-----------------------|--------------------|--------------------|
| A. TREES | | | | |
| Burr Oak | 1 | \$0.00 | \$0.00 | Dan Rupp Park |
| Crabapple | 2 | \$24.98 | \$49.96 | Frontier Park West |
| Burr Oak | 1 | \$83.40 | \$83.40 | Lincoln Draw |
| Accolade Elm | 1 | \$104.30 | \$104.30 | Massey Park |
| Burr Oak | 1 | \$83.40 | \$83.40 | Massey Park |
| Crabapple | 1 | \$24.98 | \$24.98 | Massey Park |
| Kentucky Coffee Tree | 1 | \$90.30 | \$90.30 | Massey Park |
| Princeton Elm | 1 | \$65.00 | \$65.00 | Massey Park |
| Spring Snow Crabapple | 1 | \$62.30 | \$62.30 | Massey Park |
| Burr Oak | 17 | \$425.00 | \$7,225.00 | Sports Complex |
| Elm | 1 | \$425.00 | \$425.00 | Sports Complex |
| Locust | 10 | \$425.00 | \$4,250.00 | Sports Complex |

| | | | | |
|------------------------------|------------|----------|--------------------|----------------|
| Ponderosa Pine | 30 | \$100.00 | \$3,000.00 | Sports Complex |
| Accolade Elm | 6 | \$90.00 | \$540.00 | Vineyard Park |
| Aristocrat Pear | 1 | \$69.00 | \$69.00 | Vineyard Park |
| Burr Oak | 1 | \$69.00 | \$69.00 | Vineyard Park |
| Canada Red Chokecherry | 1 | \$39.00 | \$39.00 | Vineyard Park |
| Chanticleer Pear | 1 | \$69.00 | \$69.00 | Vineyard Park |
| Chinkapin Oak | 1 | \$60.00 | \$60.00 | Vineyard Park |
| Cleveland Select Pear | 1 | \$69.00 | \$69.00 | Vineyard Park |
| Cockspur Hawthorn | 1 | \$70.00 | \$70.00 | Vineyard Park |
| Crabapple | 2 | \$24.98 | \$49.96 | Vineyard Park |
| Elm, "Accolade" | 3 | \$49.00 | \$147.00 | Vineyard Park |
| Emerald Sunshine Elm | 1 | \$90.00 | \$90.00 | Vineyard Park |
| Espresso Kentucky Coffeetree | 1 | \$80.00 | \$80.00 | Vineyard Park |
| Frontier Elm | 1 | \$70.00 | \$70.00 | Vineyard Park |
| Goldenrain | 4 | \$80.00 | \$320.00 | Vineyard Park |
| Greenspire Littleleaf Linden | 1 | \$90.00 | \$90.00 | Vineyard Park |
| Homestead Elm | 1 | \$50.00 | \$50.00 | Vineyard Park |
| Northern Red Oak | 1 | \$49.00 | \$49.00 | Vineyard Park |
| Princeton Elm | 6 | \$90.00 | \$540.00 | Vineyard Park |
| Redbud | 4 | \$40.00 | \$160.00 | Vineyard Park |
| Redwood American Linden | 1 | \$45.00 | \$45.00 | Vineyard Park |
| Robinson Crabapple | 4 | \$40.00 | \$160.00 | Vineyard Park |
| Royal Raindrop Crabapple | 2 | \$65.00 | \$130.00 | Vineyard Park |
| Shademaster Honeylocust | 1 | \$49.00 | \$49.00 | Vineyard Park |
| Shumard Oak | 1 | \$69.00 | \$69.00 | Vineyard Park |
| Spring Snow Crabapple | 2 | \$65.00 | \$130.00 | Vineyard Park |
| Swamp White Oak | 1 | \$80.00 | \$80.00 | Vineyard Park |
| White Shield Osage Orange | 1 | \$75.00 | \$75.00 | Vineyard Park |
| TOTAL | 119 | | \$18,832.60 | |

**The Oak tree at Dan Rupp Park was donated by Ed Dies.*

**In 2011 & 2012, the City received donations totaling \$11,100.00 from the Hays Recreation Commission, Hays Medical Center, Midwest Energy, and two anonymous donors. The remaining donation funds were used toward the purchase of the trees planted at the Sports Complex.*

**A donation of \$1,503.00 from the "Trees for a Beautiful Hays Fund" was used toward the purchase of trees at Vineyard Park.*

B. SEEDLINGS

| | | | | |
|--------------------------|------------|--------|-----------------|--------------|
| American Elm, 18" | 50 | \$0.99 | \$49.50 | Tree Nursery |
| Burr Oak, 18" | 50 | \$1.37 | \$68.50 | Tree Nursery |
| Hackberry, 18" | 50 | \$1.25 | \$62.50 | Tree Nursery |
| Kentucky Coffeetree, 18" | 50 | \$1.25 | \$62.50 | Tree Nursery |
| Swamp White Oak, 18" | 50 | \$1.37 | \$68.50 | Tree Nursery |
| TOTAL | 250 | | \$419.37 | |

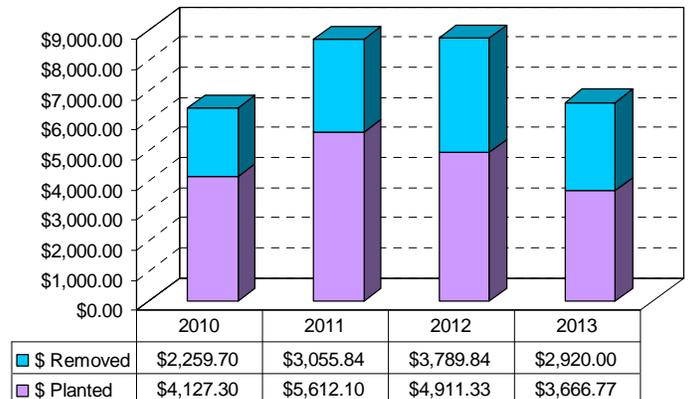
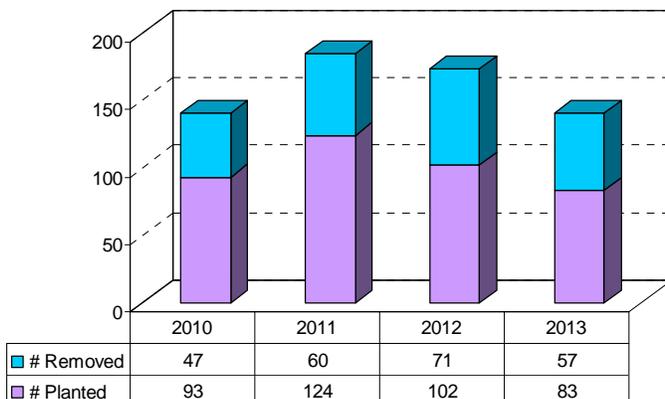
C. TREE SPADE / HAND DUG

| | | |
|----------------------|------------|----------------|
| Cottonwood | 26 | Frontier |
| Kentucky Coffee Tree | 1 | Frontier |
| Oak | 3 | Frontier |
| Cedar | 21 | Golf Course |
| Cedar | 81 | Golf Course |
| Cedar | 10 | Golf Course |
| Cottonwood | 1 | Golf Course |
| Elm | 3 | Golf Course |
| Elm | 2 | Golf Course |
| Hackberry | 5 | Golf Course |
| Oak | 3 | Golf Course |
| Cedar | 112 | Sports Complex |
| Cottonwood | 10 | Sports Complex |
| Elm | 14 | Sports Complex |
| Goldenrain | 1 | Sports Complex |
| Oak | 2 | Tree Nursery |
| Cottonwood | 52 | Vineyard Park |
| American Plums | 22 | Vineyard Park |
| TOTAL | 369 | |

**Donors of these trees include Kings Gate, Ellis County, Thomas Jacobs, Thomas Williamson, and Fort Hays State University*

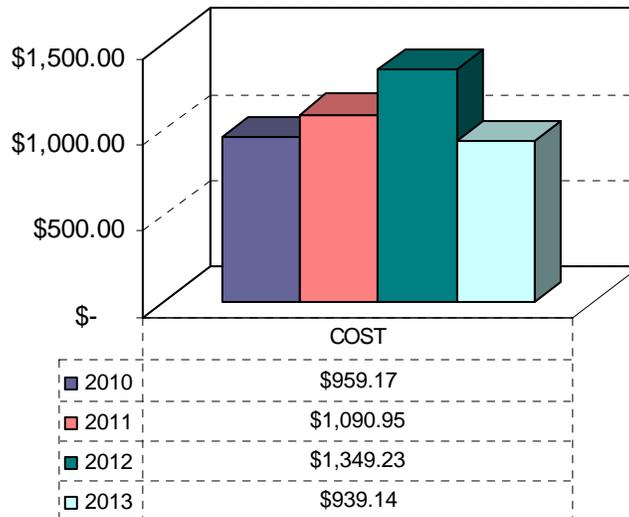
TREE REBATE PROGRAM

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. The City Commission approved funding in the amount of \$12,000 for the 2013 Budget year.



| | | | | |
|----------------------|-------------|-------------|-------------|-------------|
| | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Total Amount Rebated | \$6,387.00 | \$8,667.94 | \$8,701.17 | \$6,586.77 |

VANDALISM REPORT



NEW EQUIPMENT AND STRUCTURES PURCHASED

A. PARKS

- Drinking Fountains \$2,420.00
- Picnic Tables (4) *[matching funds with Sunrise Rotary Club for Ekey Park]* \$2,708.68
- Shelter Reserve Box *[matching funds with Sunrise Rotary Club for Ekey Park]* \$416.14

B. DOG PARK *[all items paid 100% by donations]*

- Benches (3) \$726.32
- Dog Water Fountains (2) \$2,449.42
- Message Centers (1) \$886.17
- Pet Waste Stations (2) \$796.15
- Picnic Tables (2) \$1,354.32

C. BALLFIELD

- Bleacher Mounted Baskets to Hold Trash Receptacles \$2,320.00
- Batting Cage Net (Glassman Ballfield) \$1,435.00

D. SPORTS COMPLEX

- Shade Structure, 24' x 50' \$15,644.00
- Trash Receptacles, 32-Gallon (12) \$3,195.00

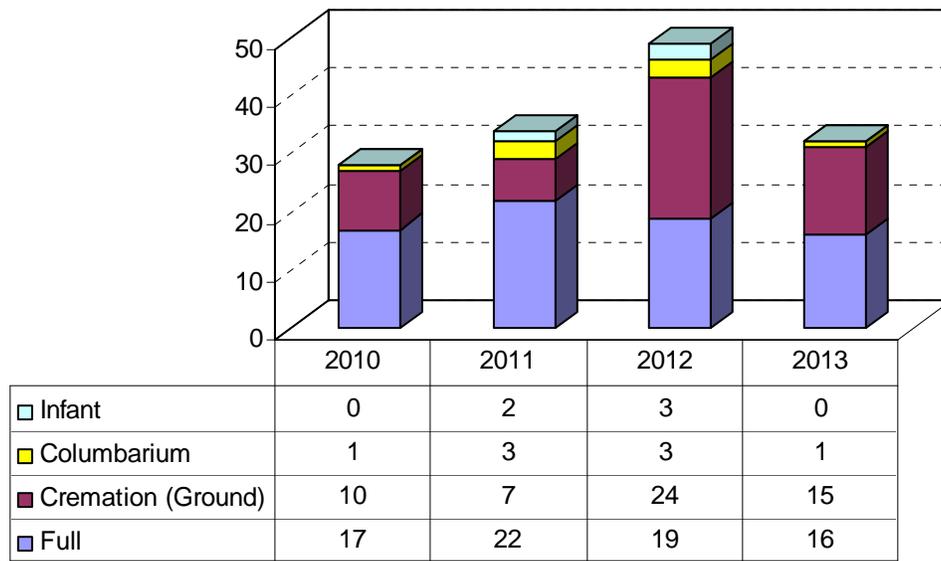
E. SWIMMING POOLS

- Chase Lounge Chairs (37) \$ 5968.15

F. GOLF COURSE

- Irrigation Head Yardage Markers (166) \$979.40
- Sand Seed Buckets *[for new driving range]* \$416.96

CEMETERIES

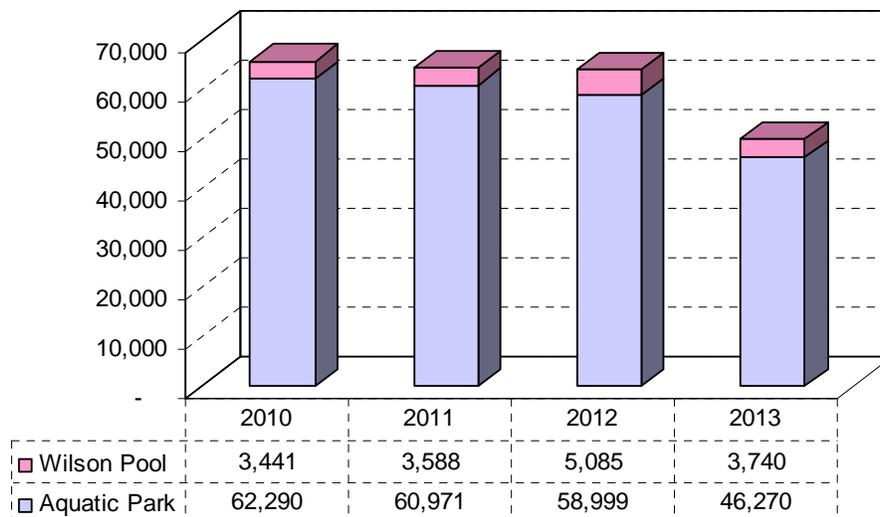


BICKLE-SCHMIDT SPORTS COMPLEX

2013 was a very successful year for the Bickle-Schmidt Sports Complex. In addition to all of the recreation leagues, numerous tournaments were held throughout the year. There were a total of 2,222 games played by 635 different teams comprised of 7,821 participants. Despite the drought conditions, the complex employees did an outstanding job of keeping the facility beautiful and well groomed.

SWIMMING POOLS

HAYS AQUATIC PARK & WILSON POOL ATTENDANCE

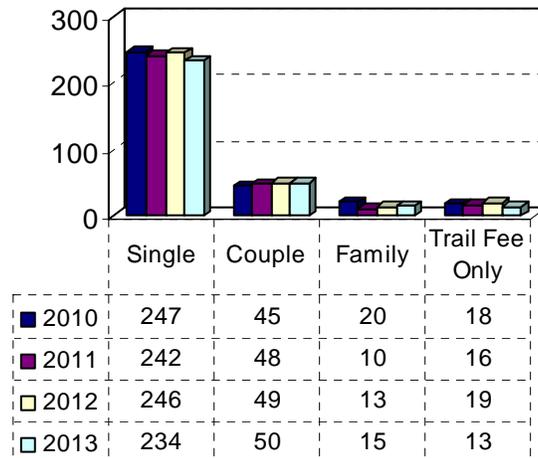


FORT HAYS MUNICIPAL GOLF COURSE

A. TURF CONDITIONS

The turf conditions during the 2013 season were exceptional even though we experienced another year of drought. Staff worked diligently in maintaining the course and received numerous compliments on the course conditions in 2013. Staff is looking forward to the 2014 growing season and has several new programs that will be implemented as it relates to turf care. The Fort Hays Municipal Golf Course has been chosen as the host site for the 2014 2A State Golf Championship.

B. MEMBERSHIPS



2013 Accomplishments

ALLEY CLEANUP

The Parks Department assisted the Public Works Department with Alley Cleanup from October 14th through October 22nd. The Parks Department Maintenance Workers, Park Technicians, Park Supervisor, Athletic Facilities Foreman, and Cemetery Caretaker were scheduled to assist with the project.

IMPROVEMENTS

A. City Hall

Installed drought tolerant plant display

- Prepared soil for planting
- Planted numerous drought tolerant plants
- Plant identification markers will be placed in 2014
- Installed new sidewalk

B. Dan Rupp Park

Installed pipe fence

- Replaced existing pole barriers with pipe fence

C. Dog Park

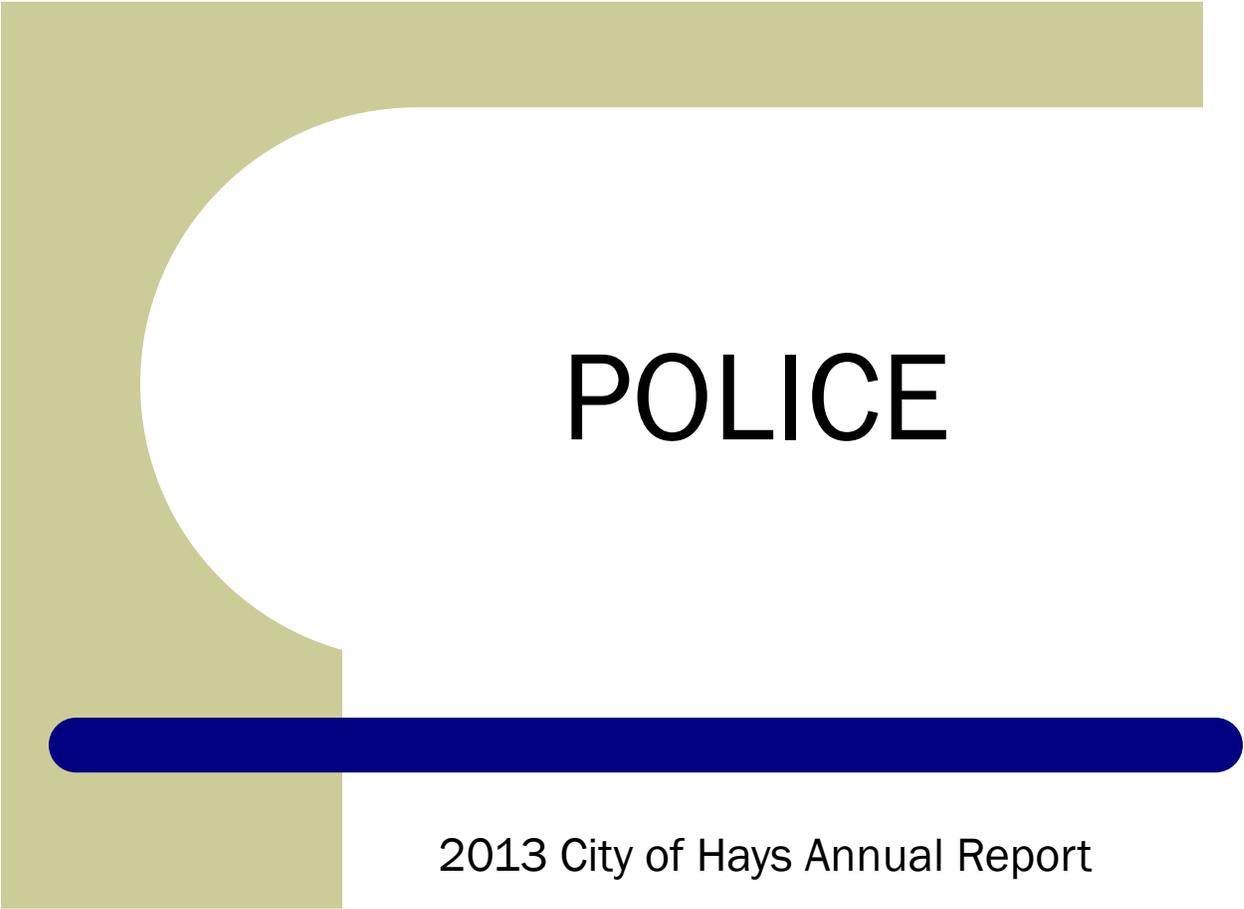
Completed phase 1 and 2

- Paid for entirely by donation money solicited by the Friends of the Hays Dog Park.
- Installed perimeter fence, parking lot, message center, three (3) benches, two (2) pet waste stations, two (2) dog fountains, and water lines
- Purchased two (2) picnic tables
- Additional work will be completed as funds are available

- Hays High School Student Council
- Hays High School Students
- Hays Med Culture Committee
- Hays Middle School (Stucco)
- Hays Middle School Kiwanis Builders Club
- Hays Rotary Club
- Hays Sunrise Rotary Club
- HOG Chapter
- MOPS of Messiah Lutheran
- NW Kansas Community Corrections
- Orscheln Farm & Home
- People First
- Roosevelt Elementary School
- St. Nicolas Catholic Youth
- Sternberg Museum
- Thomas More Prep-Marian Key Club
- Tri-Central Office Supply
- Trinity Lutheran Church

2014 Upcoming Projects

- Add additional sand traps at the Golf Course.
- Build a new putting green at the Golf Course.
- Continue to plant trees at the Golf Course, Sports Complex, and in Parks with tree spade.
- Continue to plant trees at Vineyard Park that are on the City's preferred tree list.
- Continue water conservation turf conversions at various ballfield locations.
- Continue working towards implementing landscape improvements at the entrance and exit ramps of interstate and Vine Street.
- Expand drought-tolerant educational planting display at Sunrise Park.
- Incorporate new aerating and flushing schedule on greens at the Golf Course.
- Install new trash can receptacles in the parking lots of the Bickle-Schmidt Sports Complex.
- Plant a row of Juniper trees at Mount Allen Cemetery.
- Plant trees along both sides of the driving path at Memorial Gardens Cemetery.
- Put up cable fence in East Frontier Park to limit vehicle access.
- Refurbish flowerbeds at the Golf Course.
- Refurbish small picnic shelter in Frontier Park Dark Forest.
- Replace trees in parks that have been removed.
- Replant small trees at the Tree Nursery for future use.
- Upgrade outside fence on east side of buffalo pens.



POLICE

2013 City of Hays Annual Report

Message from the Police Chief, Don Scheibler

I am pleased to present the 2013 annual report for the Hays Police Department. This report provides an excellent overview of the operation of the department and allows us to share information with you about the activities that have occurred over the past year. This report clearly reflects the hard work, outstanding accomplishment and professional services provided by the dedicated men and women of this agency. The Hays Police Department is a progressive department that will always strive to maintain excellence and professionalism in its service to the citizens and visitors of our community.

2013 was a busy year as the Hays Police Department responded to and investigated 27,540 incidents. This is the highest number of incidents in the history of Hays Police Department. We continued to stress traffic safety in an effort to reduce the number and the severity of traffic accidents. Officers initiated over 6,583 traffic stops and as a result injury accidents were reduced by 11%. The Police Department additionally supported the community with 5,695 requested commercial and residential patrol checks.

Three police officers were recognized in 2013 by the Kansas Association of Chiefs of Police for their courage and bravery. Investigator Aaron Larson, Officer Brandon Hauptman, and Officer Christopher Hancock were given the Bronze Award for their exceptional performance during a SSRT call-out where a man suffering from mental health issues threatened a family member with a gun. Because of their actions we were able to take the individual into custody without anyone being injured. I am extremely proud of these three officers and I feel that their actions were consistent with the professionalism of all of our officers.

Hays is an exceptional city and I believe that the efforts of our police officers, animal control officers and support staff during this past year have made a positive impact on the quality of life in our community. As Chief of Police, I pledge to you that we will continue to meet the needs of our citizens and to perform our duties at a level that meets the community expectations.

Please feel free to contact me personally regarding any of the information listed in this report or to offer any comments about the Hays Police Department. I can be contacted by telephone at 785-625-1030, by mail at 105 West 12th, Hays, KS 67601, or by e-mail: dscheibler@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 five basic components, some having subgroups within that area. The five areas are Administration, Enforcement, Animal Control, Records and Municipal Court.

ADMINISTRATION

The Chief of Police, Assistant Chief of Police and the Administrative Assistant are under this grouping. Both the Chief of Police and the Assistant Chief of Police are commissioned law enforcement officers. The Administrative Assistant 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, Investigations, Bike Patrol, Drug Enforcement Unit, School Resource Officers, DARE, Special Situations Response Team and High Tech Crimes Unit.

PATROL DIVISION

The Patrol Division is the largest and most visible division within the Hays Police Department. The police officers assigned to the Patrol Division are the city's first line of defense, providing safety and security to the citizens and visitors of our community. The Patrol Division maintains a uniform presence twenty-four hours a day by providing our citizens with trained officers capable of responding to any emergency or crisis within minutes, as well as non-emergency calls for police and animal control service.

The Patrol Division is commanded by two patrol lieutenants and made up of the following personnel:

- Four patrol sergeants
- Four patrol investigators
- 20 patrol officers
- 1 SRO/DARE officer
- 2 animal control officers



A review of the Comparison Report found in Section G of the statistical portion of this report shows that the Patrol Division continues to be very proactive in traffic enforcement and successful in arresting those engaged in criminal activity.

INVESTIGATIONS DIVISION

The Investigations Division conducts follow-up investigations into crimes against people and property. The Investigations Division is comprised of one Detective and two Investigators, who respond to crime scenes to collect, process, and preserve evidence for use in court during the future prosecution of crimes. This division is also responsible for investigating all violent person crimes, as well as all sexual assault crimes. The Investigations Division works closely with Patrol, other law enforcement agencies, the prosecutors' offices, and is responsible for criminal intelligence information.

The activity of the Investigation Division for 2013 and over the last five years can be found in Section H of the statistical portion of this report. #

BIKE PATROL

The Hays Police Department Bike Patrol took a more active role in public safety for the year of 2013. Bike Patrol participated in press briefings, radio interviews, school presentations, celebrated May as National Ride Your Bike Month, and coordinated with the Hays Public Library to host a bike rodeo in an effort to encourage safe and responsible bicycle riding. Bike Patrol contacts included the following.



- City of Hays Press Briefing on Bike Safety & National Bike Month
- May – National Ride Your Bike Month
- Eagle Radio Public Safety Spot on Bike Safety
- 25th Annual Hays Area Children’s Center Rope ‘Em Ride
- National Bike to School Day (05/08/2013) – Parents were encouraged to have their children ride their bikes to school
- Bike to Work Week (05/13/13-05/17/13) with Bike to Work Day on 05/17/2013
- School Resource Officer Tim Dreiling presented bicycle safety presentations in the public schools during the month of May (National Ride Your Bike Month)

DRUG ENFORCEMENT UNIT

Drug Enforcement Unit (DEU) members designated by the Hays Police Department participated in the following activities in 2013.

- Seventeen (17) controlled buys of narcotics
- Eleven (11) Search Warrants of physical residences
- Two (2) Electronic Search Warrants (Phones)

Hays Police Department DEU members participated in the following public service events hosted by the Ellis County DEU in 2013.

- Spring Drug Take Back Program - voluntary opportunity to turn prescription drugs in to Law Enforcement for safe disposal through the DEA.
- Fall Drug Take Back Program
- Ellis County Fair- Safety Night

SPECIAL SITUATION RESPONSE TEAM

The Special Situation Response Team (SSRT) completed another successful year in 2013. Highlights from 2013 include the following.

- Provided personnel for security and assistance to the Ellis County Drug Enforcement Unit for five (5) operations.
- Conducted four (4) high risk warrant services for HPD Investigations Division.
- Activated to assist the KBI High Risk Warrant Team and Russell County Special Operations Group with a criminal barricade in Russell, Kansas.
- Activated for a criminal barricaded at 1010 Reservation Road.
- Completed ten (10) team training sessions.
- Sent four (4) senior team members to the National Tactical Officer’s Association (NTOA) Conference and Training in Kansas City, MO.
- Team Members Brandon Hauptman and Cody Wolf attended Field Force Operations training in Anniston, Alabama.
- Provided four (4) informational presentations to civic organizations and/or radio interviews.



- Team Members Aaron Larson, Brandon Hauptman and Christopher Hancock received the Bronze Award from the Kansas Association of Chiefs of Police on July 19, 2013 for their exceptional performance during the SSRT call-out on December 19, 2012.

HIGH TECHNOLOGY CRIMES UNIT

Below is a listing of activities of the Ellis County High Technology Crime Unit (ECHTCU).

- Conducted or assisted with 52 investigations which were technology related (computers, cell phones, internet, etc.)
 - 16 – Drug Investigations
 - 7 – Sexual Exploitation of a Child - Possessing images of child pornography
 - 3 – Computer Crimes
 - 3 – Sex offenses
 - 2 – Electronic Solicitation – Soliciting a child to engage in unlawful sexual acts
 - 2 – Robbery
 - 2 – Death Investigation
 - 1 – Violation of PFA
 - 1 – Stalking
 - 1 – Found Property
 - 1 – Arson
 - 5 – Other Felony Offenses
- 19 search warrants were executed.
- 73 examinations were conducted on various electronic media devices:
 - 10 – Hard disk drives from computers
 - 48 – cellular phones (includes iPods)
 - 15 – Other devices (cameras, flash storage, DVDs, CDs, etc.)



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. 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



The Police Department purchased two 2013 Ford Police Interceptor AWD Utility patrol vehicles for the Patrol Lieutenants. These patrol vehicles are all wheel drive and will allow officers to respond in inclement weather. They are also being used by the police department for police presentations and other community events. The Police Department, along with the Ellis County Drug Enforcement Unit, also purchased a 2013 Ford E-450 Rapid Deployment Vehicle (RDV)

for the Special Situation Response Team (SSRT). The new RDV replaced the 1989 Ford F-350 ambulance that was used by the SSRT for over a decade. The RDV can be used to transport a large tactical team to a location for warrant service, serve as a command post during emergency situations, and be deployed locally or in the assistance of other communities during natural or man-made disasters.



GRANTS

The Police Department received several grants in 2013. The Kansas Department of Transportation (KDOT) provides grant monies for the Impaired Driver Deterrent Program (IDDP) and the Special Traffic Enforcement Program (STEP). In 2013, the department received \$5,463.19 from the IDDP grant and \$3,499.35 from the STEP grant for officer wages. The Police Department also participated in the KDOT pilot program for Nighttime Seatbelt Enforcement. The 2013 portion of the grant for this program amounted to \$4,459.59. The Police Department also received \$47,000 in specialty equipment through the Northwest Regional Homeland Security Council. This equipment will assist the Hays Police Department and the SSRT resolve emergency situations in our community. The equipment that was obtained is as follows.



The Police Department also received \$47,000 in specialty equipment through the Northwest Regional Homeland Security Council. This equipment will assist the Hays Police Department and the SSRT resolve emergency situations in our community. The equipment that was obtained is as follows.

- New MSA TC 2000 MICH Ballistic Tactical Helmets
 - These helmets replace the old military-style Kevlar helmets used for over 20 years.
- A Mistral R1 Eye Ball Camera & Monitor System
 - This system will allow the Police Department to see and monitor things without placing an officer in harm's way.
- A Rescue Phone Quad Crisis Response Module (Throw Phone & Monitoring System)
 - This system will allow officers to communicate with subjects who have no means of communication available.
- ROBO SWAT Ballistic Entry Shield
 - This shield is rated to protect officers and the public from large caliber ammunition being used by a suspect.
- Tactical Communication Bone Microphone Headsets
 - These headsets allow officers to communicate more freely and without detection from the suspect.

- Command Boards
 - The command board improves on-scene organization, helps maintain safety and accountability, and simplifies overall scene operations. They will assist the incident commander in managing small or large-scale incidents and/or training evolutions.

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 sporting events, 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
- Kansas Special Olympics Polar Plunge
- Hays Arts Council Art Walk
- 2013 Bike Rodeo
- Susan B. Komen Race for the Cure 5K
- Wild West Fest (WWF)
- Blues and BBQ Event
- City of Hays Municipal Airport Fly-In
- 2013 Core 2 Campus Kickoff
- Hays High School Homecoming Parade
- TMP Homecoming Parade
- Oktoberfest – FHSU Homecoming
- 2013 KPOA Shoot
- Wines & Steins
- Frost Fest Parade



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
- Winter Storm Traffic Emergency Procedures
- Partnership for a Safer Community
- Awareness Community Team (ACT) against Violence
- Domestic Violence Summit
- Kansas Peace Officers Association (KPOA)
- National Tactical Officers Association (NTOA)
- Ellis County Drug Task Force
- Special Situation Response Team

Staff Information

PERSONNEL

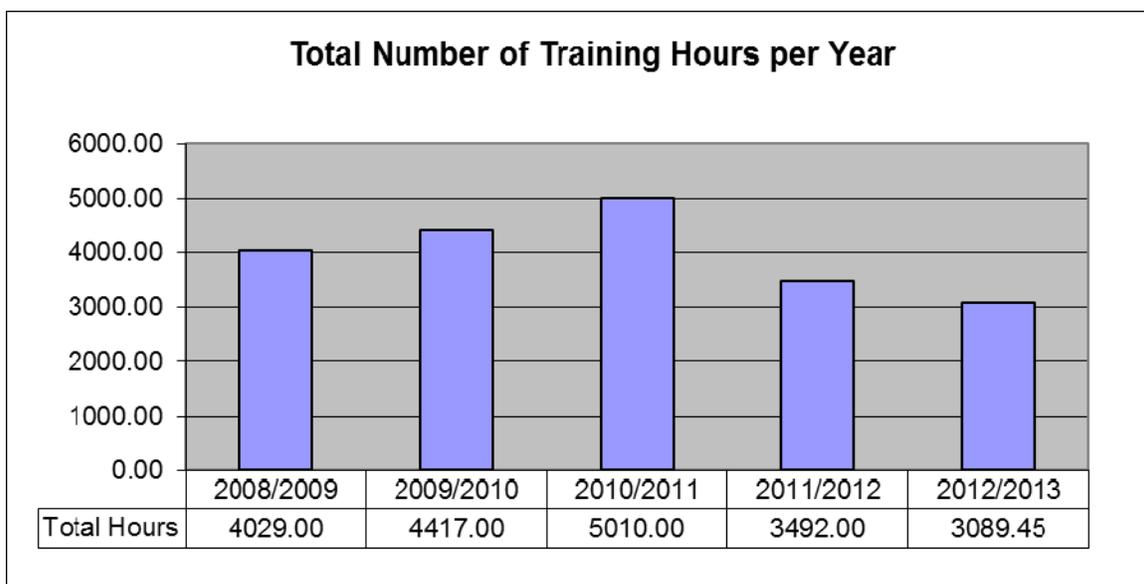
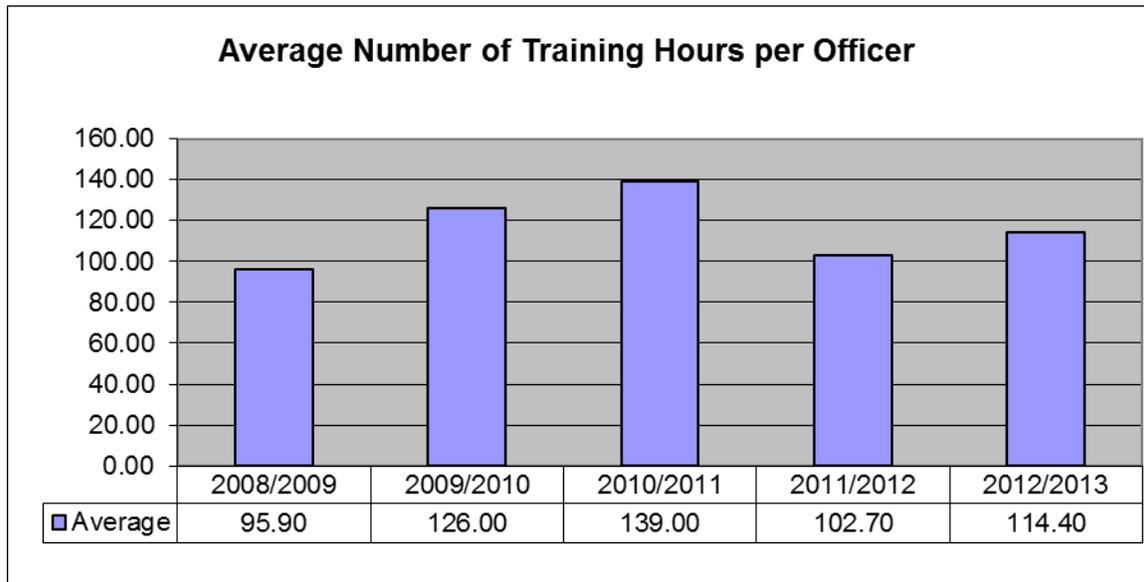
For 2013, the department budget authority was for 33 full-time certified officers and 3 part-time certified officers, 2 animal control officers, 2 part-time background investigators and 6 support personnel.

STAFF LISTING

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>POSITION</u> |
|----------------------|-------------------------|--------------------------|
| Donald Scheibler | 20 | Chief of Police |
| Harold Anderson | 9 | Police Officer |
| Harley Arnold | New Employee in 2013 | Part-time Police Officer |
| Suzanna Augustine | 6 | Police Officer |
| Pierre Baczkowski | New Employee in 2013 | Part-time Investigator |
| Brent Barnett | 3 | Part-time Police Officer |
| Mitchell Berens | 18 | Police Sergeant |
| Jason Bonczynski | 15 | Police Sergeant |
| David Bunger | 24 | Police Detective |
| Joshua Burkholder | 8 | Police Investigator |
| Evan Cronn | New Employee in 2013 | Part-time Police Officer |
| Brian Dawson | 13 | Assistant Chief |
| Kolleen Dome | 4 | Records Clerk |
| Timothy Dreiling | 25 | School Resource Officer |
| Phillip Gage | 3 | Police Officer |
| Dustin Gall | 4 | Police Officer |
| Nancy Gassmann | 9 | Records Clerk |
| Bradley Goering | 1 | Police Officer |
| Timothy Greenwood | 15 | Police Sergeant |
| Christopher Hancock | 4 | Police Officer |
| Brandon Hauptman | 6 | Police Officer |
| Nikki Hausler | 1 | Animal Control Officer |
| Clayton Hill | 7 | Police Investigator |
| Danial Koerner | 21 | Police Sergeant |
| Aaron Larson | 15 | Police Investigator |
| Charles Leake | New Employee in 2013 | Police Officer |
| Brian Lee | 4 | Police Officer |
| William Lovewell | New Employee in 2013 | Part-time Investigator |
| Mark Luck | 5 | Police Officer |
| Ciarra Lytton | 2 | Administrative Secretary |
| Stanley Moore | 8 | Animal Control Officer |
| Zachary Muckenthaler | New Employee in 2013 | Police Officer |
| Wade Park | 6 | Police Officer |
| Jeffery Ridgway | 11 | Police Investigator |
| Colin Roe | 2 | Police Officer |
| Ronald Rounkles | 28 | Police Lieutenant |
| Stanley Shupe | 9 | Police Officer |
| Kelli Sprague | 4 | Records Clerk |
| Kayla Swob | 1 | Part-time Records Clerk |
| David Vilaysing | 8 | Police Officer |
| Matthew Vogt | 4 | Police Officer |
| Brandon Weigel | 2 | Police Officer |
| Cody Wolf | 1 | Police Officer |
| Patricia Wolf | 29 | Office Manager |
| Brandon Wright | 12 | Police Lieutenant |

TRAINING

For the state calendar-training year of 2013 (July 1, 2012 to June 30, 2013), sworn officers of the Hays Police Department averaged 114.4 hours of training each. This is an increase from the 102.7 hours average for the state calendar-training year 2012 (July 1, 2011 to June 30, 2012).



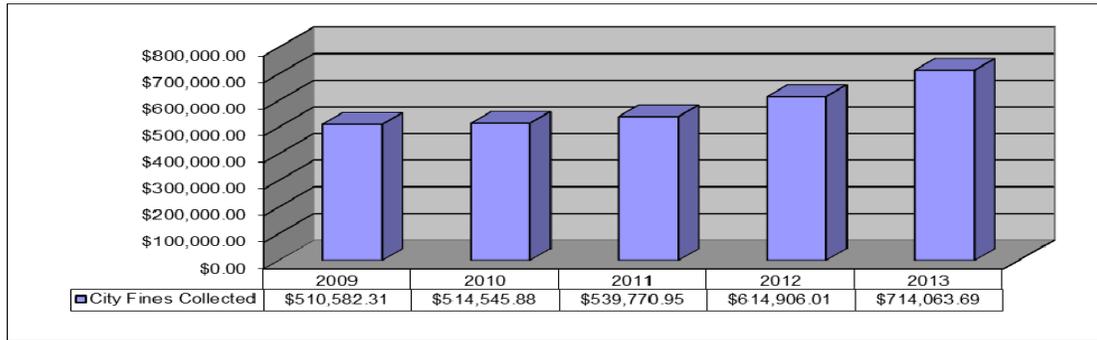
2013 Statistical Information

MUNICIPAL COURT

A. CITATIONS ISSUED

A total of 10,071 citations have been processed through the Municipal Court for 2013. This figure includes all traffic and non-traffic arrests. Of this total, 4,536 citations were issued as warnings. The citations issued were up from 2012. The court is accountable for all fines collected and ensures the money is deposited on a daily basis. This also includes any bonds

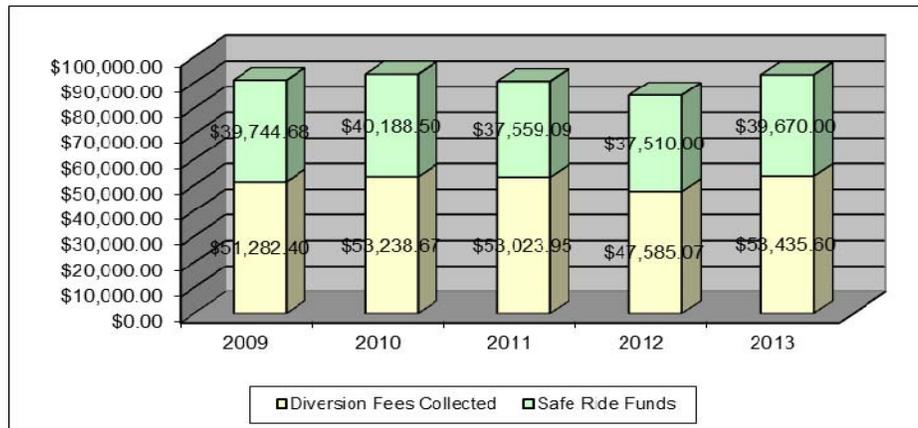
posted through the police department. The court is also responsible for ensuring that fines are collected for reinstatement fees, judicial branch education fund fees, Kansas Law Enforcement Training Center fees and drug enforcement unit fees. The fees are sent to the city, state, and alcohol centers on a monthly basis. As the following chart highlights, there was an increase in fines collected by the city in 2013.



B. GENERAL COURT INFORMATION

In 2013, 76 cases were set on the docket for trial and 138 cases were set for status hearing, with only 25 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. 528 diversions were processed in 2013, and \$53,435.60 was generated in revenue from these diversions.

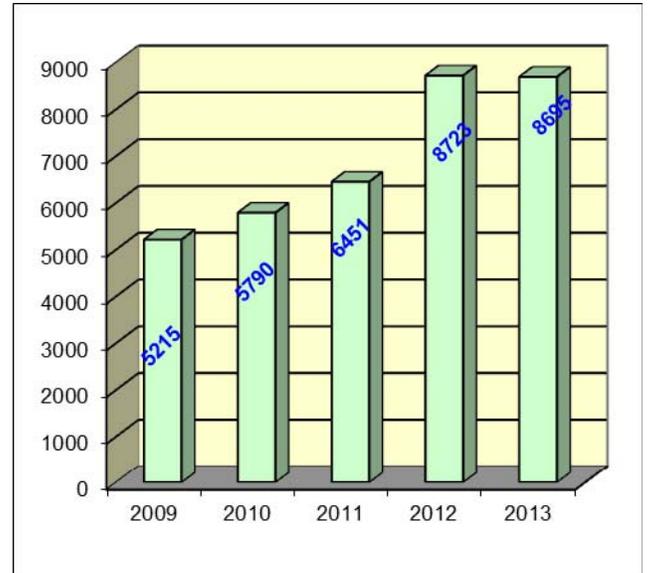


In 2013, the diversion fee for alcohol-related charges remained the same at \$250. The court still generates \$100 in revenue from each diversion with the additional \$150 being placed in the Safe Ride Fund. These funds are disbursed on a monthly basis to the Kelly Center which supports the costs necessary to provide the Safe Ride Service. A total of \$39,670.00 was collected for 2013.

C. HAYS MUNICIPAL COURT TRAFFIC TICKETS

| HAYS MUNICIPAL COURT TRAFFIC TICKETS | | | | | |
|--------------------------------------|--|--|--|--|--|
|--------------------------------------|--|--|--|--|--|

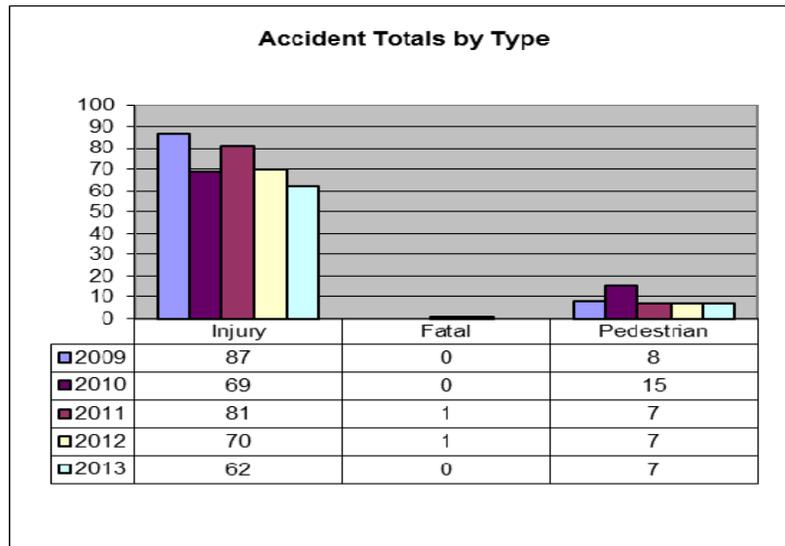
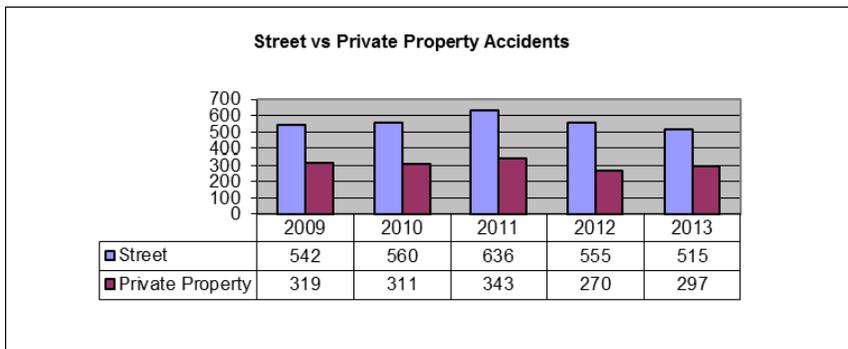
| | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| No Insurance | 646 | 715 | 812 | 981 | 923 |
| Speeding | 1123 | 1241 | 1365 | 2226 | 1884 |
| Reckless Driving | 13 | 10 | 19 | 17 | 26 |
| Improper Backing | 24 | 10 | 12 | 13 | 30 |
| U-Turn Violation | 11 | 7 | 6 | 19 | 4 |
| Stop Sign /Yield Sign Violation | 366 | 305 | 251 | 230 | 321 |
| Improper Turn | 263 | 414 | 373 | 487 | 473 |
| Failure to Yield Right of Way | 52 | 37 | 38 | 154 | 60 |
| Parking Violations | 300 | 330 | 328 | 377 | 266 |
| Defective Vehicle | 1189 | 1294 | 1311 | 1788 | 1853 |
| Misc Moving Violations | 1015 | 1071 | 1303 | 1505 | 1903 |
| Seat Belt Violations | 122 | 247 | 552 | 821 | 849 |
| Child Safety Restraint | 23 | 25 | 13 | 12 | 23 |
| Transporting Open Container | 68 | 84 | 68 | 93 | 80 |
| Totals | 5215 | 5790 | 6451 | 8723 | 8695 |



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

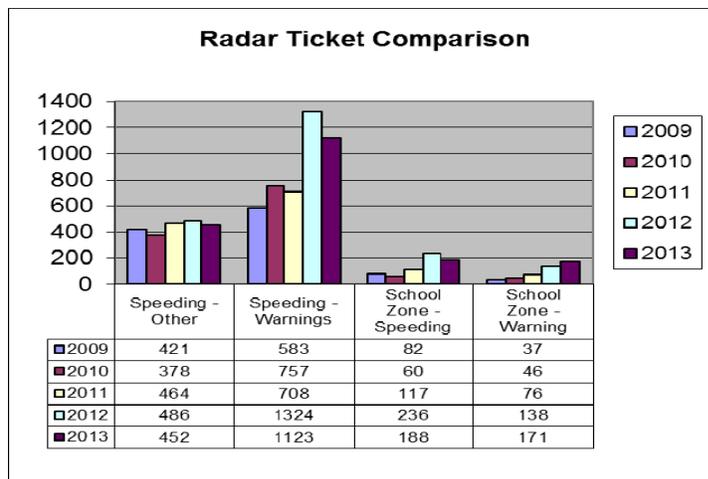
D. TRAFFIC ACCIDENTS

In 2013 the Hays Police Department made it a priority to reduce the number and the severity of traffic accidents through the enforcement of traffic laws, especially in the area of impaired driving and occupant protection laws. There was a seven percent reduction in the number of accidents that occurred on the city street, and there was also an eleven percent reduction in the number of injury accidents in comparison to 2012. There was an increase in the number of accidents that occurred on private property.



E. RADAR STATISTICS

The Hays Police Department uses the police radar as the primary tool to enforce speed limits in the city of Hays. Research has proven that controlling traffic speeds will reduce the severity and number of traffic accidents. The graph below illustrates radar statistics for the last five years.



F. DUI COMPARISON DATA

The Hays Police Department remains dedicated toward maintaining a safe environment for the citizens. 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 287 in 2012 to 368 in 2013.

G. COMPARISON REPORT

The Hays Police Department Comparison Report shows the number of arrests, citations and written warnings issued by the Patrol Division in 2013, and compares those numbers with the activities over the last five years.

| PARKING VIOLATIONS | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| Overtime Parking | 0 | 2 | 0 | 1 | 0 |
| Restricted Area Parking | 77 | 61 | 106 | 81 | 48 |
| Improper Parking | 145 | 119 | 120 | 140 | 91 |
| Overlength/Overwidth | N/A | N/A | N/A | 4 | 1 |
| Alley Parking | 25 | 17 | 16 | 44 | 20 |
| Parking/Blocking Sidewalk | 31 | 107 | 56 | 75 | 74 |
| Parking on Private Property | 6 | 11 | 13 | 9 | 12 |
| Parking/Blocking Private Drive | 16 | 13 | 17 | 12 | 13 |
| Handicap Parking | 3 | 16 | 9 | 11 | 7 |
| TOTAL PARKING VIOLATIONS | 303 | 346 | 337 | 377 | 266 |

MOVING VIOLATIONS

| | | | | | |
|--|------|------|------|------|-------|
| D.U.I. | 299 | 305 | 266 | 287 | 368 |
| Reckless Driving | 13 | 10 | 19 | 17 | 26 |
| Inattentive Driving | 115 | 114 | 129 | 106 | 103 |
| Turn Signals Required | N/A | N/A | N/A | 92 | 133 |
| Speeding | 1133 | 1254 | 1355 | 2226 | 1884 |
| Disobeyed Stop Sign/Yield Sign | 366 | 305 | 251 | 230 | 321 |
| Disobeyed Traffic Signal | 124 | 91 | 105 | 109 | 116 |
| Failed to Yield ROW | 52 | 37 | 38 | 154 | 60 |
| Wrong Way on One | 169 | 233 | 207 | 233 | 209 |
| Failed to Yield Red Light & Siren | 11 | 5 | 4 | 8 | 8 |
| Following too Closely | 36 | 37 | 29 | 35 | 37 |
| Prohibited Turns/Illegal U-Turn | 11 | 7 | 6 | 19 | 186 * |
| Improper Passing | 3 | 0 | 6 | 7 | 11 |
| Improper Backing | 24 | 10 | 12 | 13 | 30 |
| Driving Left of Center | 79 | 53 | 37 | 49 | 122 |
| Obstructed Vision | 15 | 25 | 9 | 19 | 8 |
| Driving While Suspended | 97 | 117 | 130 | 147 | 174 |
| Violations of D.L. Restrictions | 13 | 16 | 31 | 38 | 33 |
| Permitting Underage Operator | 3 | 0 | 0 | 7 | 1 |
| Leaving Scene of Accident | 48 | 34 | 43 | 40 | 44 |
| Fail to Report Accident | 45 | 34 | 41 | 43 | 45 |
| No Protective Headgear or Eye Protection | 14 | 15 | 7 | 14 | 6 |
| Improper Turn | 263 | 414 | 373 | 487 | 473 |
| Transporting Open Container | 68 | 84 | 68 | 93 | 80 |
| Impeding Traffic | 1 | 1 | 3 | 4 | 0 |
| Unnecessary Wheel Spinning | 18 | 14 | 3 | 1 | 0 |
| Improper Start | 1 | 2 | 0 | 0 | 0 |
| Refusal to Take Breath Test | 35 | 60 | 59 | 59 | 58 |
| Unattended Vehicle | 0 | 0 | 1 | 0 | 0 |
| Failure to Maintain Liability Insurance | 646 | 715 | 812 | 981 | 923 |

| | | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| Unlawful Riding | 5 | 3 | 4 | 3 | 2 |
| All Other | 183 | 217 | 189 | 224 | 243 |
| *Vine Street Construction | | | | | |
| TOTAL MOVING VIOLATIONS | 3890 | 4212 | 4237 | 5745 | 5704 |

| ALL OTHER VIOLATIONS | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|-------------|-------------|-------------|-------------|-------------|
| Domestic Battery | 65 | 105 | 106 | 120 | 107 |
| Battery/Agg Battery | 105 | 87 | 67 | 106 | 101 |
| Resisting Arrest | 4 | 5 | 3 | 6 | 8 |
| Disorderly Conduct | 146 | 115 | 133 | 164 | 164 |
| Criminal Damage to Property | 68 | 69 | 76 | 73 | 80 |
| Criminal Trespassing | 35 | 29 | 32 | 32 | 50 |
| Disturbing the Peace/Loud Noise | 29 | 33 | 43 | 23 | 33 |
| Indecent Exposure | 0 | 0 | 0 | 4 | 1 |
| Theft | 168 | 220 | 157 | 188 | 291 |
| Interfering W/Duties of Officer/Obstruction | 75 | 63 | 58 | 92 | 94 |
| Littering | 2 | 3 | 2 | 4 | 3 |
| Picked Up for Other Authorities | 0 | 0 | 0 | 0 | 0 |
| Discharging Firearms/Fireworks | 0 | 2 | 3 | 1 | 8 |
| Possession of Drugs | 130 | 176 | 211 | 342 | 355 |
| Possession of Paraphernalia | 102 | 143 | 160 | 284 | 306 |
| Assault/Agg Assault | 15 | 8 | 17 | 25 | 19 |
| Burglary/Agg Burglary | 30 | 25 | 40 | 18 | 22 |
| Unlawful Possession of Weapon | 5 | 4 | 6 | 7 | 3 |
| Harassment by Telephone | 8 | 10 | 4 | 4 | 9 |
| Robbery | 2 | 1 | 2 | 9 | 4 |
| Permit Minor on Premises | 0 | 0 | 0 | 0 | 0 |
| Purch/Consump/Poss (Underage/Minor) | 182 | 146 | 123 | 182 | 134 |
| Sell to Minors | 0 | 0 | 0 | 0 | 0 |
| Unlawful Use of D.L. | 1 | 3 | 2 | 3 | 2 |
| Public Consumption/Possession | 8 | 0 | 3 | 7 | 3 |
| Allowing Minor to Poss/Consume | 0 | 0 | 0 | 0 | 3 |
| Dog/Cat Running at Large | 177 | 204 | 143 | 153 | 130 |
| No City Regis/No Rabies Vaccination | 167 | 196 | 141 | 130 | 132 |
| Animal Noise Complaint | 1 | 4 | 6 | 6 | 5 |
| Cruelty to Animals | 2 | 8 | 1 | 1 | 0 |
| Dangerous Animal | 10 | 19 | 16 | 4 | 14 |
| Vicious Animal | 4 | 0 | 0 | 0 | 0 |
| Picketing Dogs | 0 | 1 | 0 | 1 | 0 |
| Too Many Animals | N/A | N/A | 1 | 0 | 0 |
| Keeping of Wild / Domestic Animals | N/A | N/A | 2 | 0 | 0 |
| Excessive Water Waste | 2 | 1 | 2 | 13 | 2 |
| Furnishing Alcohol to Minors | 10 | 2 | 3 | 9 | 2 |
| Unlawfully Hosting to Minors | 13 | 12 | 7 | 16 | 11 |
| Criminal Use of a Weapon | 15 | 18 | 12 | 34 | 1 |
| Drawing Weapon Upon Another | 0 | 0 | 0 | 0 | 0 |
| Tobacco Violation (Underage Poss/Purch) | 6 | 11 | 9 | 8 | 7 |
| Criminal Use of Financial Card | 51 | 10 | 16 | 44 | 1 |
| Public Urination | 18 | 15 | 13 | 11 | 4 |
| All Other | 544 | 513 | 490 | 430 | 521 |
| TOTAL ALL OTHER VIOLATIONS | 2200 | 2261 | 2110 | 2554 | 2630 |

| EQUIPMENT VIOLATIONS | 2009 | 2010 | 2011 | 2012 | 2013 |
|-----------------------------------|-------------|-------------|-------------|--------------|--------------|
| Lights | 378 | 517 | 518 | 707 | 679 |
| License Plates | 261 | 243 | 261 | 340 | 303 |
| Brakes | 5 | 2 | 2 | 0 | 3 |
| Mufflers | 4 | 3 | 4 | 6 | 8 |
| Driver's License | 86 | 106 | 109 | 127 | 137 |
| Seat Belt | 122 | 247 | 552 | 821 | 849 |
| Child Safety Restraint | 23 | 25 | 13 | 12 | 0 |
| Window Tint | 25 | 2 | 1 | 0 | 0 |
| Taillights | 170 | 125 | 198 | 436 | 570 |
| Turn Signals/Stop Lamps | 250 | 290 | 313 | 280 | 255 |
| Mirrors | 10 | 6 | 11 | 15 | 11 |
| Windshield Wipers | 0 | 0 | 3 | 4 | 24 |
| TOTAL EQUIPMENT VIOLATIONS | 1334 | 1566 | 1985 | 2748 | 2839 |
| GRAND TOTAL | 7727 | 8385 | 8669 | 11424 | 11439 |

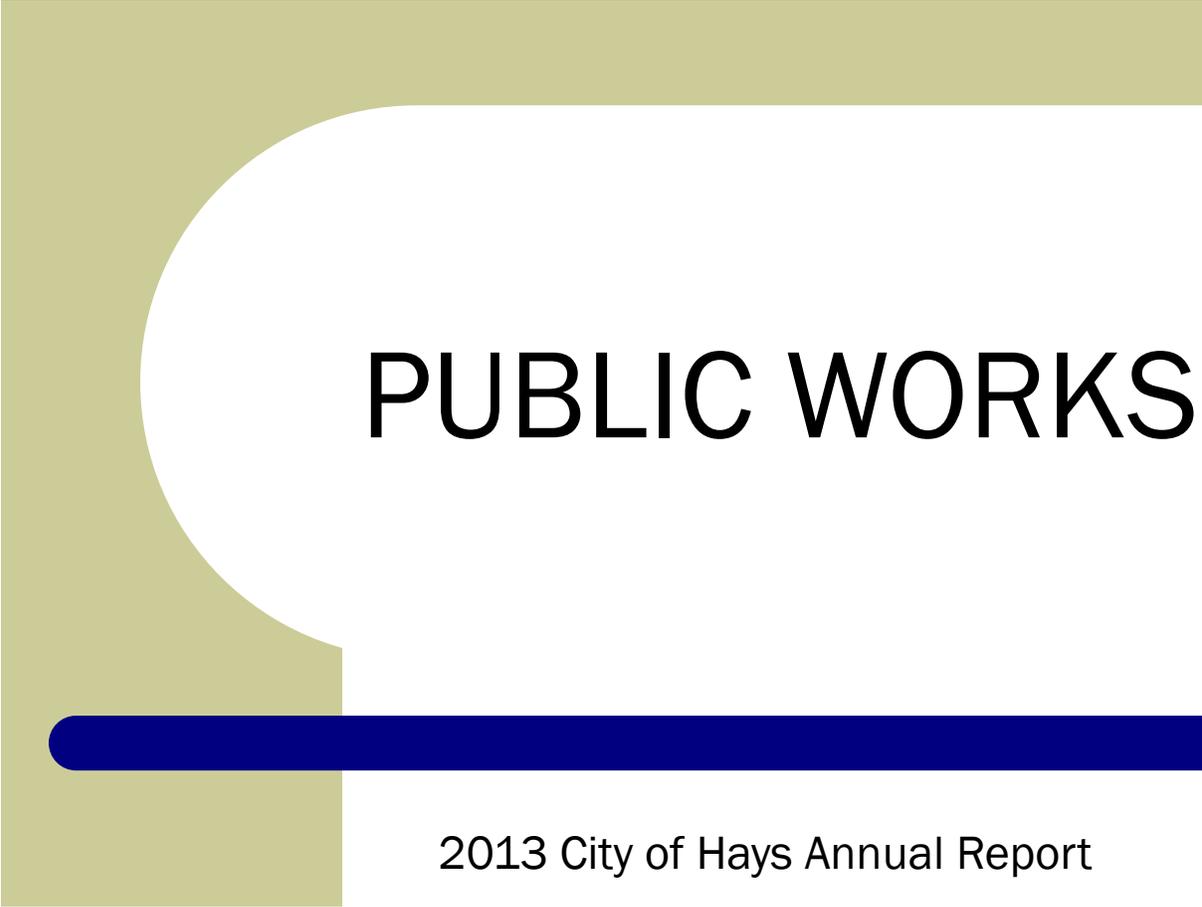
H. INVESTIGATIONS DIVISION STATISTICS

The investigation statistics listed below show the number of cases the Hays Police Department's Investigation Division was involved in over the last five years.

| CRIMINAL INVESTIGATION | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Aggravated Arson | 1 | 1 | 0 | 1 | 0 |
| Aggravated Battery | 38 | 36 | 32 | 49 | 37 |
| Aggravated Burglary | 9 | 17 | 14 | 9 | 12 |
| Aggravated Criminal Sodomy | 6 | 2 | 6 | 3 | 0 |
| Aggravated Indecent Liberties | 7 | 3 | 10 | 4 | 2 |
| Aggravated Robbery | 1 | 1 | 2 | 5 | 2 |
| Arson | 3 | 8 | 7 | 4 | 3 |
| Attempted Homicide | 1 | 0 | 2 | 1 | 0 |
| Burglary | 136 | 193 | 221 | 200 | 142 |
| Child in Need of Care | 89 | 80 | 46 | 51 | 47 |
| Child Pornography | 2 | 2 | 9 | 6 | 8 |
| Computer Crimes | 9 | 8 | 7 | 4 | 10 |
| Counterfeiting | 32 | 20 | 49 | 53 | 35 |
| Criminal Sodomy | 7 | 2 | 2 | 0 | 0 |
| Criminal Use of a Financial Card | 107 | 121 | 100 | 81 | 69 |
| Death Investigations | 16 | 14 | 20 | 18 | 15 |
| Drug Violations | 115 | 146 | 162 | 250 | 266 |
| Fatality Accidents | 0 | 0 | 1 | 1 | 0 |
| Forgery | 54 | 99 | 55 | 43 | 12 |
| Homicide | 0 | 0 | 0 | 0 | 0 |
| Indecent Liberties | 4 | 3 | 9 | 5 | 1 |
| Kidnapping | 1 | 0 | 1 | 1 | 0 |
| Missing Persons | 32 | 21 | 25 | 16 | 15 |
| Rape | 9 | 13 | 16 | 9 | 9 |
| Robbery | 1 | 2 | 3 | 5 | 1 |
| Scam/Fraud | 51 | 76 | 47 | 49 | 68 |
| Search Warrants/General | 9 | 9 | 18 | 36 | 45 |
| Search Warrants/Drug Cases | 18 | 11 | 8 | 25 | 22 |
| Sexual Battery | 13 | 4 | 11 | 8 | 2 |
| Suicide | 3 | 3 | 4 | 4 | 2 |

2014 Upcoming Projects

- To have Lieutenant Brandon Wright complete the Certified Public Manager Course.
- To review and update the Police Policy and Procedure Manual.
- The Hays Police Department in cooperation with the Fort Hays State University Justice Studies Program will continue with the Part-time Police Officer/Internship program to augment necessary manpower during peak times of the week and offset overtime cost.
- To have the Special Situation Response Team travel to Crisis City in Saline Co. for a joint training operation with the Kansas Bureau of Investigation High Risk Warrant team.
- To implement the Hays Police Department Patrol Rifle Program.
- To combine the investigation resources of the Hays Police Department, Ellis County Sheriff's Office and the Kansas Bureau of Investigation to form a Major Crimes Unit to investigate all serious person crimes that occur in Ellis County and the City of Hays.
- To join community resources to implement a Community Coordinated Response (CCR) to Domestic Violence. This was Assistant Chief Brian Dawson's Capstone project for the Certified Public Managers (CPM) Course that he completed in 2013.
- To complete a review of the fleet and equipment management program.
- The remodeling and renovation of the Ellis County Jail, Law Enforcement Center and Court House will begin in 2014.



PUBLIC WORKS

2013 City of Hays Annual Report

Message from the Director, I.D. Creech

For 2013, the Public Works Department was comprised of 38.5 full time employees, two part-time employees, and one seasonal employee making up five separate divisions to cover the department's operations. Divisions are:

- Administration Division (3) plus (1) part-time employee
- Airport Division (2) plus (1) seasonal employee
- Planning, Inspection, and Enforcement (P.I.E.) Division (6) plus (1) part-time employee
- Service Division (18)
- Solid Waste Division (9)
- Stormwater Division (.5)

The 2013 combined budget for the Public Works Department was \$7,497,076.

| | |
|-------------------------|--------------------|
| Administration Division | \$349,867 |
| Airport Division | \$507,086 |
| Service Division | \$868,197 |
| P.I.E. Division | \$314,238 |
| Buildings and Grounds | \$531,260 |
| Fleet Maintenance | \$884,650 |
| New Equipment Reserve | \$534,023 |
| Solid Waste Division | \$1,477,452 |
| Special Highway | \$1,085,329 |
| Stormwater Division | \$944,974 |
| Total Budget | \$7,497,076 |

Administration Division

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

Airport Division

The division provides commercial and general aviation support services under the National Plan of Integrated Airport Systems. The two runways provide an all-weather capability to over 30,000 aircraft operations and approximately 10,000 commercial passenger boardings per year.

Hays Aircraft serves as the fixed base operator (FBO) and they have completed their tenth year. Services offered include: 100LL fuel, Jet A fuel, military fuel contract, mechanical services, pilot and aircraft charter services, aircraft rental services, and student services.

P.I.E. Division

Planning – Planning involves helping developers, property owners, etc. with all processes involved with platting, zoning, annexation, variances, special use permits, and floodplain administration. Regular meetings are held with the Hays Area Planning Commission, Board of Zoning Appeals, and Utility Advisory Committee to aid in all aspects dealing with new developments.

Inspection – Along with completing 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. Inspectors also coordinate and perform plan review, inspections, and pay invoices on city infrastructure projects, including new street construction and new waterline installation, such as new developments, and City projects.

Enforcement – Enforcement deals with nuisances, abandoned vehicles, and dangerous structures. Also included in this category are alley and other right-of-way obstructions. 2013 records indicate that 1,411 violations were corrected due to continued emphasis on this enforcement activity.

Service Division

The division is responsible for snow and ice clearing, maintaining signs and traffic signal lights, pavement markings, fleet maintenance, building and grounds, street and alley maintenance, street sweeping, maintaining flood gates and storm water collection basins, and pavement cracksealing.

Solid Waste Division

The division provides timely and efficient residential refuse and recyclable collection for City customers. This division manages five specific programs which are refuse collection and disposal, recycling collection and disposal, alley cleanup program (annual), composting operations, and the Christmas tree collection.

Stormwater Division

The division is responsible for coordinating capital improvements and maintenance work on the stormwater pipes and ditches in the city. The division was moved to the Utilities Department in 2013; however, it was then moved back to Public Works during the year.

Staff Information

STAFF LISTING

Administration Division

| <u>Employee</u> | <u>Years of Service</u> | <u>Position</u> |
|-----------------|-------------------------|--------------------------|
| I.D. Creech | 2 | Director |
| Angelica Arroyo | New Employee in 2013 | Part Time Receptionist |
| John Braun | 13 | Assistant Director |
| Michelle Bryant | 9 | Administrative Assistant |

Airport Division

| <u>Employee</u> | <u>Years of Service</u> | <u>Position</u> |
|-----------------|-------------------------|----------------------|
| Robert Johnson | 3 | Airport Manager |
| Ricky Hines | 1 | Maintenance Operator |

P.I.E. Division

| <u>Employee</u> | <u>Years of Service</u> | <u>Position</u> |
|-----------------------|-------------------------|------------------------------------|
| Jesse Rohr | 12 | Superintendent |
| Linda Bixenman | 9 | Administrative Secretary |
| Curtis Deines | 11 | Inspector |
| Dean Koehn | New Employee in 2013 | Inspector |
| Christopher Rorabaugh | 4 | Part-time Code Enforcement Officer |
| Michael Schlyer | 1 | Inspector |
| Curtis Weber | 17 | Inspector |

Service Division

| <u>Employee</u> | <u>Years of Service</u> | <u>Position</u> |
|-------------------|-------------------------|------------------------|
| (vacant) | | Superintendent |
| Dustin Anderson | 4 | Maintenance Worker II |
| Kevin Augustine | 21 | Equipment Operator |
| Eric Borger | 6 | Maintenance Worker II |
| Dustin Degenhardt | 18 | Equipment Operator |
| Lavern Dreiling | 1 | Maintenance Worker I |
| Timothy Hickert | 18 | Mechanic |
| Abraham J. Hill | New Employee in 2013 | Maintenance Worker I |
| Brian Hiller | 28 | Equipment Operator |
| Leroy Kreutzer | 24 | Shop Foreman |
| Andrew Leiker | New Employee in 2013 | Maintenance Worker I |
| Kyle Leiker | 21 | Equipment Operator |
| Timothy J. Mages | 6 | Mechanic |
| Adam Marcotte | New Employee in 2013 | Maintenance Worker I |
| Jeremy Rupp | 5 | Maintenance Worker II |
| Donald Stejskal | 27 | Interim Superintendent |
| Mark Windholz | 22 | Foreman |
| Daniel Younger | 25 | Maintenance Worker II |

Solid Waste Division

| <u>Employee</u> | <u>Years of Service</u> | <u>Position</u> |
|-----------------|-------------------------|----------------------------|
| Marvin Honas | 13 | Superintendent |
| Kurt Arnhold | 28 | Maintenance Worker II |
| Troy Basgall | 13 | Refuse/Recycling Driver |
| Steven Dreiling | 19 | Refuse/Recycling Driver |
| Adam Frohling | 8 | Refuse/Recycling Collector |
| Jason Knipp | 15 | Refuse/Recycling Driver |
| Daniel Roberts | 28 | Foreman |
| Johnny Rupp | 3 | Refuse/Recycling Collector |
| Bronson Scott | 2 | Refuse/Recycling Collector |

Stormwater Division

| <u>Employee</u> | <u>Years of Service</u> | <u>Position</u> |
|-----------------|-------------------------|-----------------|
| Nicholas Willis | 2 | Superintendent |

CHANGES IN STAFFING

- Daniel Roberts was promoted to the title of Foreman. This change was effective on December 23, 2012.
- Abraham J. Hill joined the department as a Maintenance Worker I for the Service Division on January 2, 2013.
- Bryn Benoit transferred to the Clerk's office on May 28, 2013 and became a full-time employee.
- Scott Zimmerman resigned as an Inspector on May 23, 2013.
- Lance Hunt resigned from the department as a Maintenance Worker I for the Service Division on July 29, 2013.
- Diane Lewis resigned as the Airport Administrative Secretary on August 1, 2013.
- Dean Koehn joined the department as an Inspector for the Planning, Inspection, and Enforcement Division on August 1, 2013.
- Angelica Arroyo joined the department as the Part-time Receptionist for General Administration on August 23, 2013.
- LaVern Dreiling resigned from the department as a Maintenance Worker I for the Service Division on August 23, 2013.
- Andrew Leiker began employment with the Service Division as a Maintenance Worker I on September 2, 2013.
- Alvin Perez, Service Division Superintendent, resigned from the department on September 5, 2013.
- Jonathan Lohmann began employment with the Service Division as a Maintenance Worker I on September 9, 2013 and resigned on October 18, 2013.
- Donald Stejskal assumed the role of Service Division Interim Superintendent on September 6, 2013.
- Curtis Deines was called to active duty and deployed for a period of 11 months from December 2012 to approximately November 2013.
- Adam Marcotte joined the Service Division as a Maintenance Worker I on December 30, 2013.

TRAINING

| ADMINISTRATION DIVISION | |
|--|--|
| TYPE OF TRAINING | ATTENDEE |
| CPR (cardiopulmonary resuscitation)/First Aid Training, Hays, KS | Michelle Bryant |
| Kansas Association of City/County Management Winter Seminar, Wichita, KS | I.D. Creech |
| Sexual Harassment and Harassment Training, Hays, KS | John Braun, Michelle Bryant, I.D. Creech |
| Western Airports Conference, Tulsan, AZ | I.D. Creech |
| American Public Works Association (APWA) Spring Conference, Lawrence, KS | John Braun |
| Financial Assurance Training Workshop, Garden City, KS | John Braun |
| Gravelology Certification, Online | John Braun |
| APWA Congress, Chicago, IL | John Braun |
| Four States Airport Conference, Kansas City, MO | John Braun |
| Lucity ACT Conference and Training, Kansas City, MO | Michelle Bryant |
| Concrete Pavement Repair Seminar and Demonstration, Hays, KS | John Braun |
| League of Kansas Municipalities (LKM) Conference, Lawrence, KS | I.D. Creech |
| AIRPORT DIVISION | |
| Sexual Harassment and Harassment Training, Hays, KS | Robert Johnson, Ricky Hines |
| Four States Airport Conference, Kansas City, MO | Robert Johnson |

| | |
|---|--|
| KAA Conference, Hutchinson, KS | Robert Johnson |
| KAA Conference, Topeka, KS | Robert Johnson |
| USDAWS Training, Hays, KS | Robert Johnson |
| Wild Life Hazard Management at Airports, Hays, KS | Robert Johnson |
| P.I.E. DIVISION | |
| CPR/First Aid Training, Hays, KS | Michael Schlyer |
| Sexual Harassment and Harassment Training, Hays, KS | Linda Bixenman, Jesse Rohr, Chris Rorabaugh, Curtis Weber, Michael Schlyer |
| Heart of America Conference, Wichita, KS | Jesse Rohr, Michael Schlyer |
| Microsoft Excel, Beyond the Basics, Hays, KS | Linda Bixenman |
| Kansas Chapter of American Planning Association (KSAPA) Conference, Manhattan, KS | Jesse Rohr |
| Understanding and Interpreting KDOT Specifications Seminar, Hays, KS | Curtis Weber |
| Uniform Plumbing Code and Uniform Mechanical Code Training, Hays, KS | Dean Koehn, Michael Schlyer |
| SERVICE DIVISION | |
| CPR/First Aid Training, Hays, KS | Lance Koerner, Abraham J. Hill, Jeremy Rupp, Kevin Augustine, Daniel Younger, Brian Hiller |
| Sexual Harassment and Harassment Training, Hays, KS | All Employees |
| Workplace, Job Site, and Equipment Safety Training, Hays, KS | Lavern Dreiling, Abraham J. Hill, Lance Koerner |
| Asphalt, Road, and Street Maintenance, Wakeeney, KS | Kyle Leiker, Kevin Augustine, Dustin Degenhardt, Dustin Anderson |
| First Time Manager Training, Salina, KS | Dustin Degenhardt, Kyle Leiker, Kevin Augustine |
| Excavator Awareness Training, Hays, KS | Kevin Augustine |
| APWA Congress, Chicago, IL | Mark Windholz |
| 2013 Concrete Pavement Repair Seminar, Hays, KS | Abraham J. Hill, Kyle Leiker, Eric Borger |
| SOLID WASTE DIVISION | |
| Sexual Harassment and Harassment Training, Hays, KS | All Employees |
| First Time Manager Training, Salina, KS | Daniel Roberts |

AWARDS/RECOGNITION RECEIVED

Service Awards

- 5-year awards
 - Jeremy Rupp, Maintenance Worker II.
- 5-year awards
 - Eric Borger, Maintenance Worker II.
- 15-year award
 - Jason Knipp, Refuse/Recycling Driver.
- 25-year awards
 - Daniel Younger, Maintenance Worker II.

STAFF INVOLVEMENT

Administration Division

John Braun is the management representative for Public Works on the City of Hays Safety Committee.

Airport Division

Robert Johnson is a board member of the Kansas Association of Airports (KAA) and a member of the American Association of Airport Executives.

Robert Johnson is a member of the local Experimental Aircraft Association (EAA) Chapter 1133.

P.I.E. Division

Jesse Rohr serves on and/or acts as liaison for the Addressing Committee, Hays Area Planning Commission, Board of Zoning Appeals, Building Trades Board, and Utility Advisory Committee. He is a member of the American Planning Association (APA) as well as the local Kansas Chapter of the American Planning Association (KSAPA). Jesse serves as the Northwest Kansas Director for the Heart of America Chapter as well as Northwest Regional Coordinator for the Kansas Disaster Damage Assessment Team.

Jesse Rohr, Curtis Deines, Dean Koehn, and Mike Schlyer are members of the Kansas Heart of America Chapter of the International Code Council (HOAC).

Curtis Deines is a representative of the City of Hays Safety Committee. He serves as Secretary to the Board for the local Hays International Association of Plumbing and Mechanical Officials (IAPMO) Chapter.

Service Division

Donald Stejskal and Mark Windholz are members of the International Municipal Signal Association (IMSA).

Donald Stejskal serves on the Hazard Communications committee.

Kevin Augustine is a representative for the Wage and Benefit Committee.

Daniel Younger is a representative of the City of Hays Safety Committee.

Solid Waste Division

Marvin Honas is a member of the Kansas Organization of Recyclers (KOR), Solid Waste Association of North America (SWANA), and is the representative for the E-Waste Coalition Board.

Steven Dreiling is a representative for the City of Hays Safety Committee and serves on the Hazard Communications committee.

Tours of the Compost Site and Recycling Facility occurred throughout the year. Washington Elementary School toured the Recycling Facility on June 25, 2013. On July 8, 2013 Westside School toured the Recycling Facility.

A roundtable SWANA meeting was held in Hays on September 12, 2013.

The division participated in the annual Water Festival sponsored by K-State Research and Extension on October 12, 2013. Two employees (Troy Basgall and Shelley Bryant) handed out recycling totes, brochures, and recycling bags to the public for free.

Projects and Activities

- Various contractors completed 2013 Street Improvement Projects in various areas of the city totaling \$416,632.
 - Chip Seal
 - Seal Coat
 - Polypatch
 - Diamond Grinding
 - Curb and Brick
- APAC milled and overlaid 13th Street from Vine to Harvest at a cost of \$626,368.
- APAC completed construction of the 46th Street 2nd Addition at a cost of \$640K financed through a special benefit district.
- Benesch Engineers completed design for the reconstruction of 41st Street from US-183 By-pass to Hall Street. Bids were opened by KDOT and construction contract awarded to APAC-Kansas, Inc. Construction to occur in 2014. Total Project Cost expected to be \$3.8M, with KDOT paying for \$2.7M of that.
- Smoky Hill, LLC of Salina reconstructed Runway 16-34 at Hays Regional Airport under the engineering observation of Burns and McDonnell Engineers. Total Project Cost = \$7.8 with FAA paying for \$7M of that.
- Hired Burns and McDonnell Engineers to design improvements to the Airport Terminal Building to be funded in part by FAA Airport Improvement Program. Construction to occur in 2014.
- Paver's Inc. of Salina reconstructed Vine Street from 13th to 22nd Street. Total Project Cost = \$1.1M with KDOT paying for \$400K of that.
- 27th Street was restriped to 3-lanes from Hall to Plum by Cillessen & Sons at a cost of \$11K.
- Entered an Agreement with Driggs Design Group for design concepts for the reconstruction of 13th Street from Main to Milner in 2015.
- Kaw Valley Engineering completed design of waterline improvements along Fort Street from 20th to 27th Street and 26th Street from Ash to Fort. They also completed design for the replacement of Sanitary Sewer Force Main along the US-183 By-pass. Both projects to be constructed in 2014.
- Entered an Agreement with Ruder Engineering for the Design of Golden Belt Estates 5th Addition (Danby Lane and Jagger Court). To be constructed in 2014.
- Received KDOT Transportation Enhancement Grant for the construction of Bike Lanes and Bike Trails throughout the City. Currently under design by CFS Engineers and Wilson Company.
- Warranty inspection and close out of various 2013 projects.
- The Public Works building was remodeled to accommodate additions to staff and operational requirements. Phase I was completed in house, and Phase II was completed by Paul-Wertenberger Construction.

Department Committees

Airport Advisory Committee – Meets on the first Monday of the month. This group represents the interests of hangar owners, plane owners, pilots, air ambulance, passengers, airport tenants, and the City of Hays. They give advice to the Airport Manager and/or City Commission, and make recommendations regarding administration, maintenance, and development.

Fly Hays Marketing Group - The goal of the Fly Hays Marketing Group is to encourage people to Fly Hays and to achieve 10,000 boardings each year to retain Primary Airport Status securing the Airport's eligibility for \$1 million in FAA entitlement money each year for eligible Airport Improvement Projects.

Fly-In Group – Meets on the third Wednesday of the month. This group is responsible for planning the Fly-In. They are in charge of planning, organizing, obtaining volunteers, vendors, and aircraft owners to participate. This group was not very active in 2013, due to the reconstruction of the main runway preventing the Fly-In in 2013. The group will be reactivated to plan for the 2014 Fly-In.

Hays Area Planning Commission – The commission meets on the third Monday of the month to discuss planning and development issues. There was three new plats approved in 2013, two rezonings, solicitation of proposals for the rewrite of the zoning regulations, and other discussion on issues pertaining to the zoning and subdivision regulations.

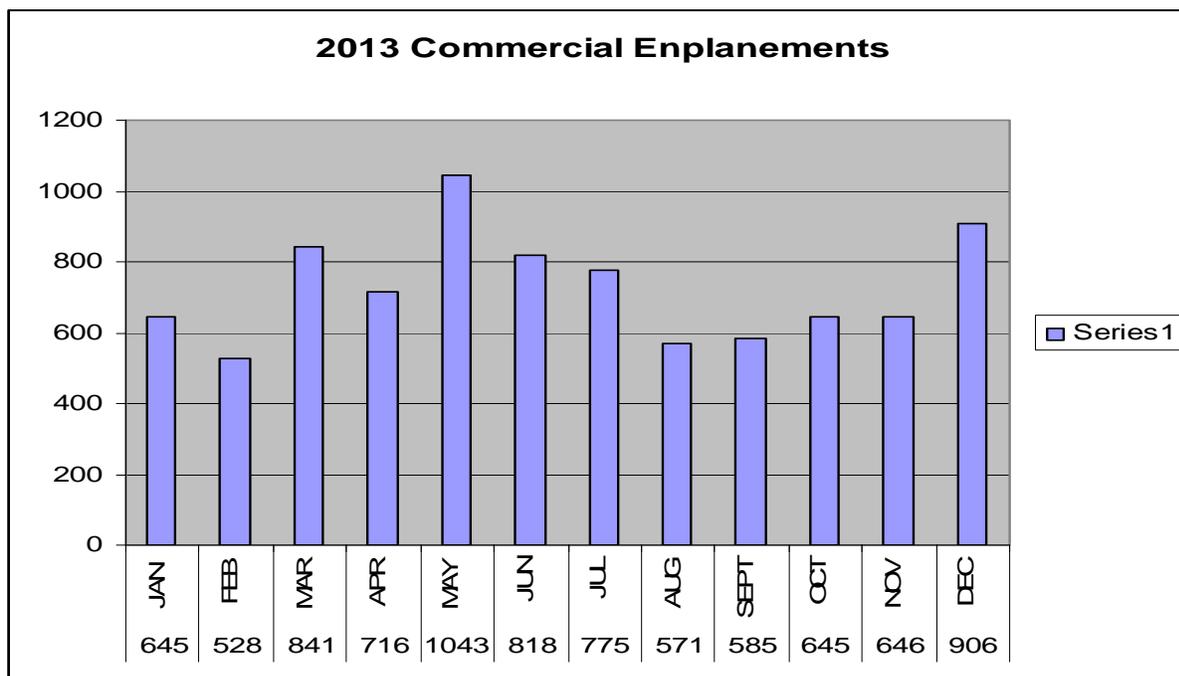
Hays Area Board of Zoning Appeals – The board meets on the second Wednesday of the month to conduct public hearings for variance and exception (special use permits) requests to the zoning regulations. There were 21 cases heard before the board. 18 variance cases were heard with one of those being denied and the remainder approved. Three (3) special use permit applications were processed with all of those being approved.

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

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.

2013 Statistical Information

Airport Division



| 2013 Enplanements | | | | | | |
|--------------------------|--------------|--------------|--------------|---------------|---------------|----------------|
| Month | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| January | 645 | 562 | 537 | 562 | 655 | 645 |
| February | 573 | 451 | 532 | 551 | 717 | 528 |
| March | 743 | 582 | 681 | 754 | 793 | 841 |
| April | 689 | 583 | 682 | 724 | 726 | 716 |
| May | 772 | 756 | 774 | 943 | 1050 | 1043 |
| June | 739 | 594 | 732 | 998 | 687 | 818 |
| July | 726 | 668 | 679 | 984 | 704 | 775 |
| August | 690 | 517 | 693 | 945 | 752 | 571 |
| September | 625 | 621 | 662 | 858 | 659 | 585 |
| October | 721 | 629 | 741 | 786 | 782 | 645 |
| November | 593 | 664 | 694 | 814 | 828 | 646 |
| December | 696 | 808 | 811 | 981 | 978 | 906 |
| Great Lakes Total | 8,212 | 7,435 | 8,218 | 9,900 | 9,331 | 8,719 |
| Other Charters | | | | | 550 | Pending |
| Charter Total | 345 | 24 | 802 | 318 | 319 | Pending |
| TOTAL | 8,557 | 7,459 | 9,020 | 10,218 | 10,200 | pending |

Fixed Base Operator
Fuel Sales

| | Hays Aircraft | | | | | | Comparison | | |
|---------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------|------------|-----------|
| | 2012 | | | 2013 | | | 2012-2013 | | |
| | 100 LL | Jet | Total | 100 LL | Jet | Total | 100 LL | Jet | Total |
| January | 3,465.60 | 12,762.90 | 16,228.50 | 2,396.80 | 11,478.40 | 13,875.20 | -31% | -10% | -15% |
| February | 2,203.10 | 13,036.90 | 15,240.00 | 2,075.50 | 9,117.50 | 11,193.00 | -6% | -30% | -27% |
| March | 2,797.20 | 10,966.80 | 13,764.00 | 2,629.90 | 8,459.40 | 11,089.30 | -6% | -23% | -19% |
| April | 3,326.20 | 11,115.70 | 14,441.90 | 2,058.90 | 12,229.40 | 14,288.30 | -38% | 10% | -1% |
| May | 4,005.90 | 10,824.60 | 14,830.50 | 2,531.70 | 17,747.40 | 20,279.10 | -37% | 64% | 37% |
| June | 3,574.80 | 17,515.70 | 21,090.50 | 3,329.60 | 14,158.70 | 17,488.30 | -7% | -19% | -17% |
| July | 4,347.40 | 8,606.20 | 12,953.60 | 3,614.30 | 16,341.90 | 19,956.20 | -17% | 90% | 54% |
| August | 3,513.70 | 12,572.50 | 16,086.20 | 4,729.60 | 15,927.60 | 20,657.20 | 35% | 27% | 28% |
| September | 4,293.60 | 12,079.90 | 16,373.50 | 2,956.20 | 14,328.80 | 17,285.00 | -31% | 19% | 6% |
| October | 3,638.60 | 11,333.60 | 14,972.20 | 2,264.40 | 16,613.50 | 18,877.90 | -38% | 47% | 26% |
| November | 3,270.00 | 14,325.70 | 17,595.70 | 1,882.30 | 15,806.10 | 17,688.40 | -42% | 10% | 1% |
| December | 2,583.80 | 9,909.10 | 12,492.90 | 2,020.80 | 12,333.40 | 14,354.20 | -22% | 24% | 15% |
| Totals | 41,019.90 | 145,049.60 | 186,069.50 | 32,490.00 | 164,542.10 | 197,032.10 | -21% | 13% | 6% |

P.I.E. Division

2013 Building Permits

| <u>Total Number of Building Permits</u> | <u>2013 Permit Fees</u> | <u>2013 Valuation</u> |
|---|-------------------------|-----------------------|
| 1087 | \$99,261.74 | \$35,033,734.83 |

INSPECTIONS CONDUCTED IN 2013 BY STAFF

| | |
|---------------------------------------|------|
| Building Inspections Performed | 1373 |
| Construction Projects Inspected | 9 |
| Code Enforcement Violations Corrected | 1411 |

Service Division

| | 2011 | 2012 | 2013 |
|--|-------------|-------------|-------------|
| Snow & Ice | | | |
| Storms of >1" of Snow | 9 | 2 | 8 |
| Storms of <1" of Snow | 16 | 7 | 16 |
| Tons of Salt Used | 707 | 72 | 280 |
| Yards of Sand Used | 543 | 7 | 66 |
| Gallons of Brine Produced/Used | 272,150 | 69,200 | 104,850 |
| Signs & Signals | | | |
| Replaced/Repaired Regulatory Signs | 228 | 123 | 185 |
| Replaced/Repaired Advisory/Hazard Signs | 261 | 144 | 190 |
| Replaced Sign Posts | 126 | 65 | 110 |
| Streets & Alleys | | | |
| Cracksealing Material (lbs.) | 18,750 | 112,000 | 80,910 |
| Airport Cracksealing (lbs.) | 30 | 0 | 0 |
| Pothole Patching, Asphalt (tons) | 110 | 86 | 72 |
| Asphalt Repairs (tons) | 140 | 292 | 633 |
| Painting (gals.) | 450 | 883 | 509 |
| Annual alley program (alley graded (# of alleys) | 221 | 120 | 372 |
| Rock Placed in Alleys (tons) | 250 | 388 | 802 |
| Street Sweeping (curb miles) | 9,544 | 5,453 | 4174 |
| Concrete repairs (yards) | 773 | 1,053 | 976 |
| Fleet Maintenance | | | |
| All Repairs -Ex. Trans, A/C, Tires, Alignment (Service Div & Solid Waste Div.) Units/Hrs | 2,566 | 2,784 | 4064 |
| | 4,082 | 4,305 | 4935 |
| Repairs (Parks Dept. – mowers) Units/Hrs | 145 | 219 | 159 |
| | 709 | 1,165 | 1000 |
| Monthly Service (Police Dept.) Units/Hrs | 430 | 538 | 540 |
| | 825 | 1,150 | 1408 |
| Small Equipment (weed eaters, chain saw, quickie saw) Hrs | 147 | 73 | 116 |
| Auction | | | |
| Items Sold | 10 | 0 | 13 |

Solid Waste Division

| COMPOST SITE | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2011 | 2012 | 2013 |
| Compost (tons) | 1,218 | 1,204 | 2,861 |
| Compost Screenings | 1,741 yds | 1,095 tons* | 2,601 |
| Street Sweepings Screened (tons) | N/A | 204 ** | 250 |

*Changed reporting from yards to tons.

**New in 2012. Screening street sweeping sand saved the city approximately \$2,750. Savings were accounted for in sand used for concrete, backfilling, etc.

| REVENUE | | | | | | |
|-----------------|--------|-------------|--------|-------------|--------|-------------|
| | 2011 | | 2012 | | 2013 | |
| | Tons | Revenue | Tons | Revenue | Tons | Revenue |
| Paper Recycling | 887.09 | \$63,063.37 | 946.96 | \$49,462.50 | 841.93 | \$32,640.15 |

| EXPENDITURES | | | | | | |
|---------------------------|----------|---------------------|----------|---------------------|----------|---------------------|
| | 2011 | | 2012 | | 2013 | |
| Type of Expense | Tons | Cost | Tons | Cost | Tons | Cost |
| Refuse | 4,506.78 | \$307,037.94 | 4,556.06 | \$314,377.82 | 4,710.82 | \$319,525.76 |
| Refuse-Trees/Brush | N/A* | \$7,200.00* | N/A* | \$7,200.00* | N/A* | \$7,200.00* |
| Alley Cleanup | 428 | \$14,012.00 | 357 | \$10,334.00 | 380 | \$13,874.00 |
| Commingled Recycling | 204.75 | \$21,102.50 | 207.93 | \$17,143.00 | 203.07 | \$21,718.90 |
| TOTAL EXPENDITURES | | \$349,352.44 | | \$349,054.82 | | \$362,318.66 |

*The City and County entered into an agreement in August 2010. A flat rate of \$600 per month will be charged to the city for tree limb and brush disposal. This will reduce the amount of weigh times at the County.

| ALLEY CLEANUP STATISTICS | | | |
|---|----------|----------|----------|
| | 2011 | 2012 | 2013 |
| Total Tonnage | 428 | 357 | 380 |
| C&D Materials (tons) | 205 | 185 | 201 |
| Trees (tons) | 66 | 37 | 40 |
| Metals (tons) | 37 | 26 | 14 |
| Bicycles (taken to Ellsworth Correctional Facility) | 55 | 25 | 20 |
| Municipal items (tons) | 121 | 109 | 125 |
| Total Cost | \$14,012 | \$10,334 | \$13,874 |
| Number of Days | 7 | 6 | 7 |
| Man hours | 2,184 | 2,128 | 2,184 |

The Christmas tree collection program was conducted during the week of January 7, 2014. Although the trees were collected in 2014, we report them in the 2013 year end report. There were a total of 69 trees collected as compared to the 71 trees from last year, a decrease of 2 trees. Additionally, the collection took 32 hours to complete, down 1 hour from 2012. The total cost for collection per tree was \$24.00.

Accomplishments

Airport Division:

- The Hays Regional Airport received from FAA the "Medal of Excellence" for receiving no discrepancies in its annual FAA Part 139 Inspection as part of the Airport Certification Program.
- The Airport completed the rehabilitation project of runway 16/34 by replacing it with a new higher capacity concrete structure which included the installation of new runway lights, PAPI, and REILS.
- After completing Wild Life Assessment Study with USDAAPWS, the Airport received approval of a "Wild Life Management Program", from FAA.
- The Airport received an Airport Improvement Grant from FAA for the purchase of a high-capacity runway snow blower.
- The Hays Regional Airport received an Airport Improvement Grant from FAA for the Design and Engineering Phase of the projected Terminal Renovation Project.

PIE Division:

- The division hired a new Inspector and now has the largest staff (6 full-time and 1 part-time employees) since the initiation of the PIE Division in 2003.
- Continued emphasis on nuisance violations. Records for 2013 indicate that 1,411 violations were cited and corrected.
- In-house inspections were completed for several projects including 2013 street maintenance (polypatch, curb and brick repair, chip seal, concrete replacement, seal coat, and concrete grinding), stormwater sewer lining, mill and overlay (and restriping to three lane configuration) of 13th St. from Vine to Harvest, Reconstruction of Vine St. from 13th to 22nd, and improvements to 46th St. 2nd Addition.
- Inspectors helped to administer approximately 35 sidewalk abatements in the East 16th and 17th Street and the West 11th and 12th Street area of town.
- Inspection staff, together with Service Division staff, completed Phase I of the Public Works facility remodel. Phase II was completed later in the year by Paul-Wertenberger Construction. This allowed for a reconfiguration of office space for better movement, customer service, and overall efficiency throughout.

Service Division:

- The division installed the new wayfinding signs at specific locations for the Convention and Visitors Bureau. Seven new signs were installed and one new faceplate installed in the process of completing this project.



- The division removed a section of flow line and pavement at the entry to the fire station on 16th street due to its deteriorated and cracked condition. 14 cubic yards of concrete was used to reconstruct the two elements and complete the project. This project was completed in conjunction with the City Hall Sidewalk Replacement Program.

- The division completed the construction of the asphalt storage bunker in conjunction with the de-watering pad and drain system for the exterior wash pit. All three systems were functional and completed at the end of March 2013.



- The division completed construction of the 20' x 30' storage building constructed to store crackseal materials to prevent damage from weather conditions. The project was completed in March 2013.

- In April 2013, the division installed a new sidewalk on the west side of the existing shooting range facility from the ADA ramp on the south side of the building to the asphalt shooting range site behind the building for access. 8 ½ cubic yards of concrete was used to complete this project.



- The division patched and applied an asphalt overlay to locations to receive seal coat during the contractor-applied seal program in the 2013 street program this year. These projects are being completed in conjunction with the in-house cracksealing operations. 116.5 tons of cold mix asphalt have been applied in May 2013 as well as 440 gallons of SS-1H tack oil to complete these projects.



- In July 2013, the division sent nine vehicles, one generator, air packs, and commercial radios to auction. Total proceeds were \$16,316.75.

Solid Waste Division

- With assistance from the Service Division the paving was extended at the Recycling Facility from 55th Street south into the driveway. New paving, 24' wide x 60' in length, was constructed utilizing 39 cubic yards of concrete to complete this project.



- With assistance from the Service Division, a new storm shelter and concrete footings/retaining wall were installed. The crew set the storm shelter to grade utilizing five cubic yards of flowable fill to set the structure. The crew installed a concrete footing and poured a 4' tall by 26' long reinforced concrete retaining wall around the structure utilizing 5 ½ cubic yards of concrete. The crew compacted dirt fill around the structure and assisted in the setting of the safety posts around the perimeter of the retaining wall. (Solid Waste employees will complete the landscaping of the project as time warrants).



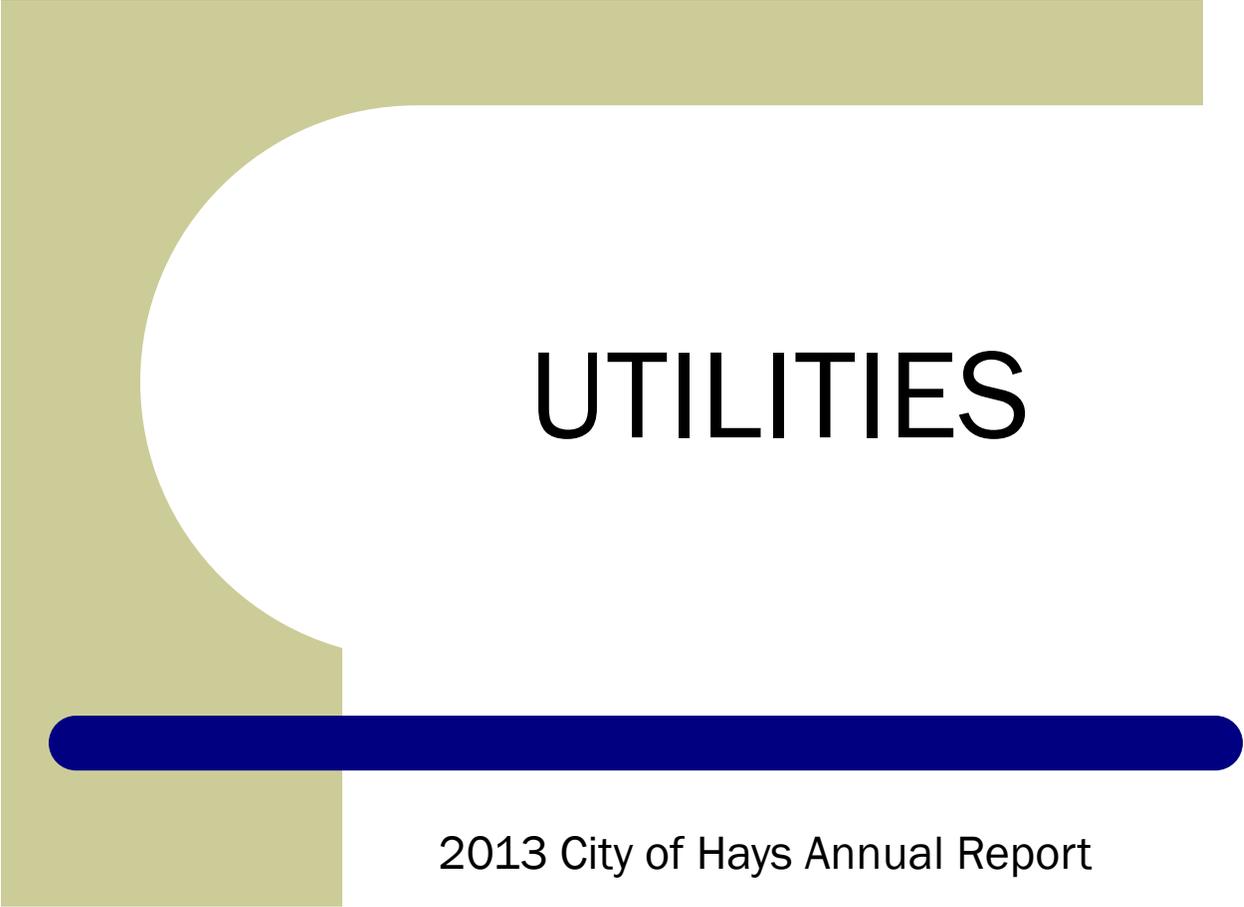
- The annual residential alley cleanup was held October 14-22, 2013. A total of 39 employees worked during alley cleanup equaling approximately 2,184 man hours. Crew numbers varied from day-to-day. Alley cleanup consists of five crews. One crew is dedicated to tree limb collection and chipping, and the other four crews each take a portion of the city and collect all other items in those areas. Roughly 16 pickups/trucks, a chipper, six loaders/skid steers/tractors, and seven trailers were used for collection.



Approximately 380 tons of material was collected, an increase of 23 tons from 2012. Estimated costs for the 2013 alley cleanup are \$13,874, an increase of \$3,539 from 2012.

Stormwater Division:

- The Stormwater staff spent much of 2013 planning for large future projects. Design contracts were awarded for repairs and upgrades to the Hays levee system, with plans for construction to commence in 2014. The lining of existing metal storm sewer lines was continued with a \$175,000 contract to line 1,459 feet (not quite 1% of the existing system). A new cementitious lining product was installed in a line and manhole on a trial basis. Both the line and manhole appear to be holding up well, hopefully giving another option to rehabilitate the deteriorating storm sewer infrastructure throughout Hays. Measurements and design work were also begun on a planned storm sewer lining project for 2014, with an expected length of about 9,000 feet.
- Stormwater and water conservation grew closer together as the City installed two 3,000 gallon rain tanks on the new Parks Department building. This project will serve to preserve water resources while decreasing pollution in stormwater runoff.



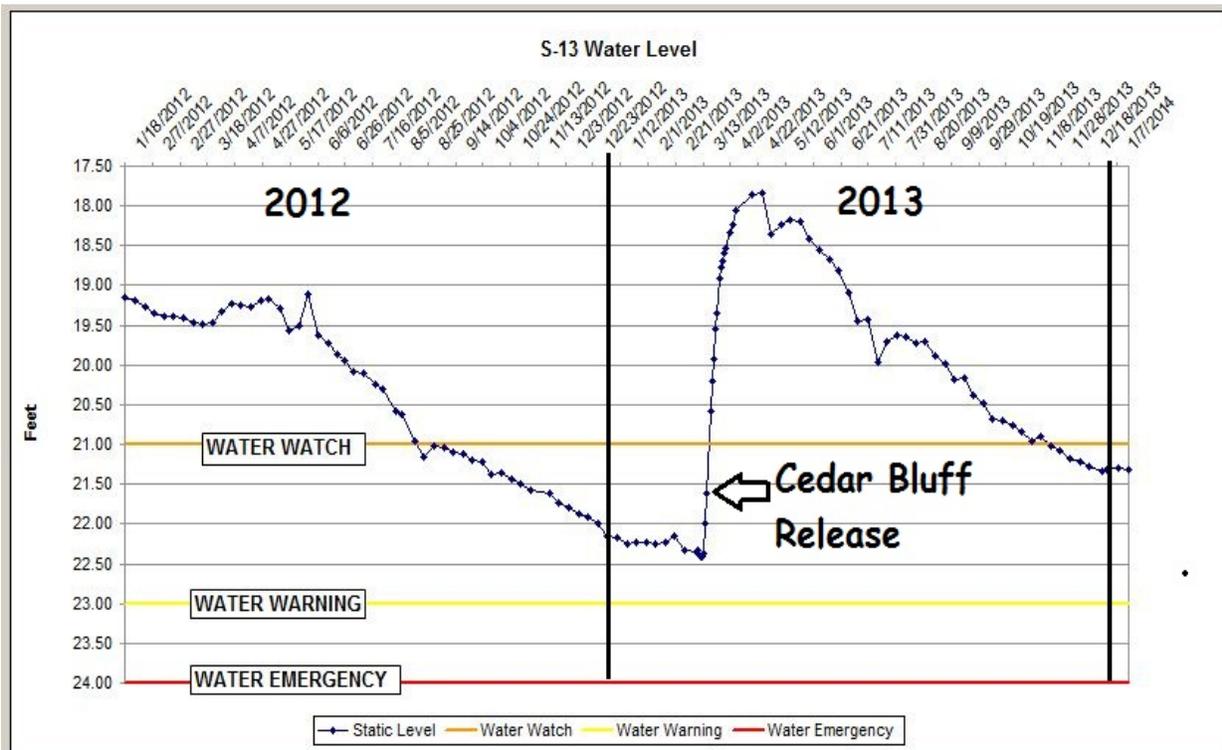
UTILITIES

2013 City of Hays Annual Report

Message from the Director, Bernie Kitten

It was a very interesting year for the Utilities Department. The single most remarkable event for Utilities, and one major experience in my career, was the artificial recharge of the Smoky Hill Aquifer.

Due to the persistent drought conditions experienced during 2011 and 2012 and predicted continuation of drought in 2013, the City of Hays, Kansas requested a release of water from the artificial recharge storage pool in Cedar Bluff Reservoir. The purpose of the March 2013 release was to replenish the aquifer in the vicinity of the Smoky Hill River well field near Schoenchen, Kansas. In addition, the City of Russell requested a release from its storage pool in order to replenish lowering water levels in the City of Russell's Pfeifer well field. The successful project effectively added about 800 Acre feet to the Hays Smoky Field. We felt that if the drought were to continue, the release would give us another year of supply before needing to enact restrictions. The graph shows how effective the release raised the level in Smoky Well S-13.



The 2013 drought was not as severe as we experienced in 2012. The Cedar Bluff release put the Smoky Wells above Water Watch and with slightly below average rainfall, City Wells remained above the trigger levels. However, we chose to remain in Water Watch all year because of the dismal long term Drought Forecast. By the end of 2013, S-13 had dropped to Watch Level. The drought is forecasted to continue into 2014 and we do not have any water rights in Cedar Bluff to help us. For 2014, Nick, the rest of my staff, and all City Staff have begun serious planning on how to minimize the effect the drought has on Hays.

The members of my staff are all self starters and very competent. The operators have been well trained: Roger Moerke joined the Utilities Department near the end 2012 and spent 2013 planning and making change at the Wastewater Treatment Plant. Having a strong background in Wastewater, Roger has been an asset to the U_Group Team. He has started a Preventative Maintenance Program as can be seen in all the equipment repairs and replacements noted in the Accomplishment section later in this report. Working in cooperation with KDHE, we also improved the monitoring and control system and added equipment to try to remove more nutrients.

Nick Willis, who joined the U_Group in 2012 as Stormwater and Conservation Superintendent, has developed an action plan with many conservation ideas. During 2013 some of these have been implemented and others are pending Commission approval. His area also added Jason Riegel as a Conservation Specialist. Jason's time will be dedicated to our rapidly growing conservation effort and managing the expanded water saving device rebate program.

One particularly interesting statistic is we had 9.1% unaccounted water on the Municipal Water Report required by the Division of Water Resources. Anything under 15% is considered acceptable for industrial standards. We think we can do better and are considering a leak detection program that can find main leaks using electronic listening devices.

We have continued to pipe reuse water from the Wastewater Plant in 2013. This helps meet the water demand for the City of Hays' parks, ball fields, golf course and the sports complex.

We have an ongoing project that is considering redirecting some reuse throughout the FHSU Oxbow Creek in the campus. This would improve the water quality, possibly recharge the aquifer, and keep water in Frontier Park pond during drought.

I continue to work toward my primary goal of nurturing the professionalism we already have. Professional operators will be able to defeat any challenges relating to: water resource development, treatment, conservation and infrastructure repair and replacement. Also, they can take on problems in wastewater, water reuse, storm water collection, and watershed contamination prevention. I look forward to working with our team on these projects that are so important to our citizen customers. It looks like 2014 will be just as challenging as 2013 was!

Please continue reading below about other great things the Utilities Team did in 2013.

The 2013 combined budgets for the Utilities Department was \$2,966,944 as detailed below:

| | |
|--------------------------------------|-------------|
| Waste Water Treatment and Collection | \$1,103,900 |
| Water Production and Distribution | \$1,647,476 |
| Water Conservation | \$87,565 |
| Water Taps, Hydrants, Meters | \$128,003 |
| Total | \$2,966,944 |

Wastewater Treatment Plant

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 department works diligently to stay within the Kansas Department of Health and Environment (KDHE) and the Environmental Protection Agency's (EPA) requirements.

Water Treatment Plant

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 department personnel run water analyses every two hours to ensure safe drinking water and to stay within the limitations set by KDHE and the EPA.

The City receives water from 37 wells; six are associated with the Air Strippers and are used for remediation; 33 are maintained and operated by the Utilities Department. The wells are located in the Smoky, City and Dakota well fields. All of the water supply is groundwater. On average, the water plant produces 1.9 million gallons a day from the well fields but has the capacity to produce 6 million gallons per day if needed in an emergency.

Staff Information

GENERAL INFORMATION

- Cole Appelhans joined the Utilities Department in January 2013 as an Operator I at the Wastewater Plant.
- Justin Miller started working for the Utilities Department as a part-time employee in May 2013.
- Chad Nowlin resigned from the Utilities Department in August 2013.
- Mark Pfeifer passed his KDHE Class IV operator exam.
- Loren Wing passed his KDHE Class I operator exam.
- Jason Riegel joined the Utilities Department as the water conservation specialist in October 2013.
- Jon Eickenberg joined the Utilities Department as a PT Utilities Worker in November 2013.
- Robert Rohr resigned from the Utilities Department in December 2013.

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 KDHE as Plant Operators. KDHE 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. Utilities Department employs three Class I, no Class II, three Class III, and seven Class IV operators.

The Hays Wastewater Plant is a Class V and the Water Softening Plant is a Class IV.

STAFF LISTING

| <u>EMPLOYEE</u> | <u>YEARS OF SERVICE</u> | <u>CITY OF HAYS POSITION</u> |
|-----------------------|-------------------------|-------------------------------------|
| Bernard Kitten | 2 | Director of Utilities |
| Cole Appelhans | New Employee in 2013 | Plant Operator I |
| Graydon Clapp | 7 | Maintenance Worker II |
| Jim Cooper | 25 | Utilities Superintendent Water |
| Mark Darnall | 32 | Utilities Supervisor |
| Brad Domann | 7 | Maintenance Worker II |
| Jeffrey Gerstner | 23 | Maintenance Worker II |
| Tim Huck | 20 | Plant Operator II |
| Mike Kline | 30 | Plant Operator I |
| Mark Lang | 14 | Plant Operator II |
| Tobin Miller | 11 | Equipment Operator |
| Roger Moerke | 1 | Utilities Superintendent Wastewater |
| Michael O’Gorman | 11 | Plant Operator I |
| Cornelius Onyeador | 33 | Plant Operator II |
| Mark Pfeifer | 12 | Plant Operator II |
| Jason Riegel | New Employee in 2013 | Water Conservation Specialist |
| Tessa Scheck | 14 | Administrative Secretary |
| Stephen Schmidtberger | 14 | Plant Operator II |
| Kyle Sulzman | 29 | Assistant Director of Utilities |
| Shawn Swift | 20 | Plant Operator II |
| Clayton Unruh | 4 | Plant Operator II |
| Blaine Werner | 2 | Plant Operator I |
| Stephen Werth | 13 | Plant Operator I |
| Nicholas Willis | 1 | Stormwater/Water Conservation Supt. |
| Loren Wing | 3 | Plant Operator I |

TRAINING

| UTILITIES DEPARTMENT | |
|---|--|
| Ultrasound & Ultraviolet Seminar, Hays, KS | Roger Moerke, Mike O’Gorman, Shawn Swift |
| Special Topic-Corrosion Seminar, Dodge City, KS | Shawn Swift |
| Stage 2 Disinfection Byproducts Rule & Developing Your System’s Monitoring Plan, Salina, KS | Jim Cooper, Tim Huck, Tessa Scheck |
| Kansas Water Environment Association & Ks American Water Works Association Joint Annual Conference, Wichita, KS | Bernie Kitten |
| Confined Space Entry, Great Bend, KS | Mark Lang, Mark Pfeifer, Loren Wing |
| Annual Water and Wastewater Operator School, Lawrence, KS | Mark Lang, Mark Pfeifer, Loren Wing |
| Kansas Rural Water Association Annual Conference, Wichita, KS | Jim Cooper, Roger Moerke, Kyle Sulzman |
| Stage 2 Disinfection Byproducts Rule & Developing Your System’s Monitoring Plan, Hays, KS | Mark Pfeifer, Steve Schmidtberger |
| Governor’s Conference on the Future of Water in Kansas | Bernie Kitten, Kyle Sulzman, Nick Willis |
| Smith & Loveless Grit Removal System Seminar, Lenexa, KS | Roger Moerke, Kyle Sulzman |
| Governor’s Conference and Future of Water in Kansas, Manhattan, KS | Bernie Kitten, Kyle Sulzman, Nick Willis |
| WaterSmart Innovations Conference, Las Vegas, NV | Bernie Kitten |

AWARDS/RECOGNITION RECEIVED

SERVICE AWARDS RECEIVED

- 20-year award
 - Tim Huck, Plant Operator II
 - Shawn Swift, Plant Operator II
- 25-year award
 - Jim Cooper, Superintendent of Utilities, Water
- 30-year award
 - Mike Kline, Plant Operator I

TOURS

Wastewater Plant tours were conducted for Westside School and KVC Wheatland. Some of the tours given at the Water Plant were Westside School and KVC Wheatland.

Tim Huck and Mark Darnall are the Safety Officers for the City of Hays Safety Committee.

2013 Statistical Information

Utilities Department

| | <u>2011</u> | <u>2012</u> | <u>2013</u> |
|---|--------------------|--------------------|--------------------|
| Water T&D | | | |
| New Taps, Low Water Volume | 0 | 2 | 1 |
| New Taps, Residential | 35 | 61 | 42 |
| New Taps, Commercial | 4 | 7 | 4 |
| New Taps, Municipal | 0 | 0 | 2 |
| New Taps, Fire Line | 5 | 2 | 0 |
| New/Replaced Fire Hydrants | 14 | 18 | 11 |
| New Flush Hydrants | 0 | 0 | 0 |
| New/Replaced Valves | 6 | 10 | 1 |
| Water Main Breaks | 35 | 38 | 28 |
| Utility Locates | 1,512 | 2,782 | 594 |
| Water Meters | | | |
| Meter Change-Outs & Insulate (Up-grade to Touch-read) | 76 | 141 | 180 |
| Topside Turnoffs Change-Outs | 3 | 2 | 4 |
| Insulated Meters (Foam) | 110 | 65 | 80 |
| Meters Tested | 5 | 0 | 0 |
| Meters Read (7,000/mo.) | 94,532 | 95,174 | 72,217 |
| Delinquent Bills (70/mo.) | 781 | 748 | 482 |
| Flow Tests | 43 | 56 | 37 |
| Cross Connection Inspections | 1 | 3 | 0 |
| Sanitary Sewer | | | |
| Roots Cut in LF of Line | 0 | 0 | 25 |
| Manholes or Pipe Locations Repaired | 1 | 0 | 2 |
| Ring and Covers Replaced | 0 | 5 | 6 |
| Ring and Covers Adjusted | 1 | 4 | 6 |
| Sewer Call-Outs | 24 | 32 | 25 |
| Monthly Routes Flushed (segments) | 0 | 0 | 0 |

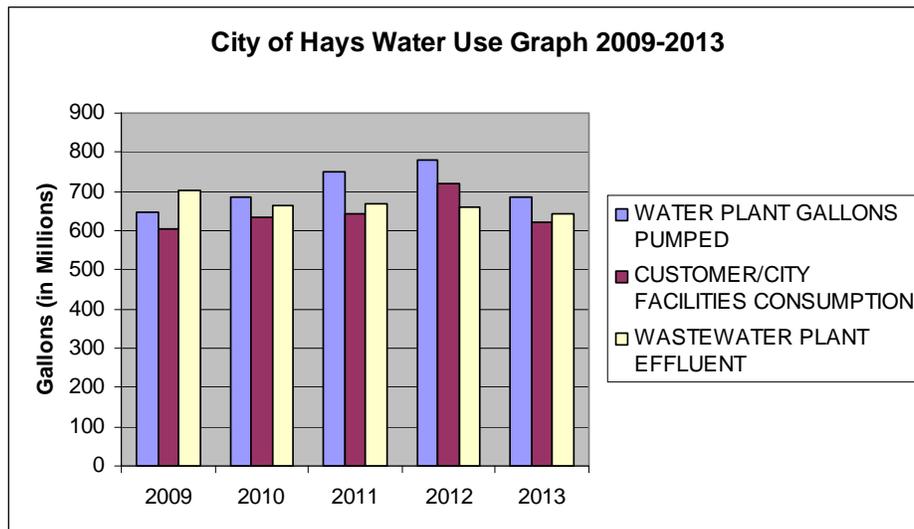
| | | | |
|---|--------|--------|---------|
| Monthly Routes Checked (segments) | 50 | 0 | 0 |
| Quarterly Routes Flushed (segments) | 76 | 66 | 66 |
| 3 Year Sewer Routes Flushed (Ft cleaned) | 53,365 | 72,314 | 84,151 |
| 3 Year Sewer Routes Mayer Contract Flushed (Ft) | | | 102,000 |
| Camera/Video (Ft) | 590 | 504 | 947 |
| Mayer Contract Camera/Video (Ft) | | | 102,000 |

Wastewater Treatment Plant

- Treated 642,049,000 gallons of water.
- Hauled 4,169,234 gallons of sludge.
- Pumped 521,965,000 gallons of effluent water to Big Creek.
- Pumped 120,422,000 gallons of irrigation water.
- The Wastewater Plant Operators completed a total of approximately 24,098 tests.

Water Treatment Plant

- Pumped 386,686,300 gallons of water from the Smoky Wells.
- Pumped 117,414,250 gallons of water from the City Wells.
- Pumped 49,383,300 gallons of water from the Dakota Wells.
- Pumped 131,075,281 gallons of water from the Air Stripper.
- Pumped a total of 684,559,131 gallons of water for 2013.
- Ran approximately 140,000 water analyses for 2012.
- Collected 250 samples for KDHE for water analysis for bacteria, VOC's, fluoride, THM's, etc.



Accomplishments

Some of the general highlights that were accomplished in 2013:

Water Plant

- Installed new 16" gate valve on Smoky transmission line at B-1 and laid in 80' of new C900 PVC transmission line southwest of B-1 on the Engle property.
- Installed new soft start motor starter at 41st St. Pump Vault.

- Pre-bid meeting/inspection for East Secondary & West Primary basins and Final #1 Clarifier at wastewater.
- Performed burnout of the distribution system to control biofilm.
- Installed new level transducers in S-8, S-14 and C-31.
- Lindner Painting sandblasted and painted the West Primary and the East Secondary Basins.
- Installed water level tube in C-20TA & started collecting weekly well levels.
- Performed well rehab on S-8, S-10, S-11, S-14, S-16, S-20, S-23, C-20TA, C-20
- Collected samples from D-2 for analysis by GE Power & Water for determination of appropriate treatment system.
- Performed specific capacity testing on S-18, S-19, S-22 and S-23.
- Karst Water Well Service pulled S-10 to retrieve well sounder probe stuck down in the well.
- Karst Water Well Service pulled S-16 for repairs to pump.
- Utilities Service Company sandblasted/painted the inside of the North water tower.
- Test pumped two golf course water wells.
- Installed new motor on High Service Pump #2.
- Assisted R. E. Pedrotti crew in SCADA calibrations on city well level transmitters.
- Installed rebuilt Variable Frequency Drive on High Service Pump #3.
- Installed new Variable Frequency Drive in HSP #4.
- Acidized the lagoon sludge lines, plant & secondary sludge lines, the West Secondary basin and sludge line.
- Performed semi-annual cleaning of the Smoky transmission air releases.
- Installed new reclaim pump and motor in backwash pit.
- Shut down City Well C-33 and ran a recovery test on C-33, C-32, C-32M1, C-33M2 and C-33M3.
- Collected EPA Stage 1 Disinfectants and Disinfection Byproduct Rule (DPBR) samples.
- Performed cleaning of the East and West Primary Basins, the East and West Secondary Basins and sludge lines.
- Collected and shipped 1st quarter Stage 2 DBP THM/HAA5 samples.
- Collected and shipped Lead and Copper Samples for analysis to KDHE lab.

Wastewater Plant

- Drained the north aeration basin and cleaned. Replaced bad nitrate pump with new one.
- Replaced #2 Trickling Filter Pump with new submersible pump.
- Replaced worn out digester recirculation pump with a new pump. Repaired the other two pumps.
- Performed major repairs to all four Raw Influent Pumps.
- Replaced the grit chain system on the grit chamber.
- Performed major repairs on the bar screen.
- Upgraded the SCADA system to include two new actuator valves.
- Replaced #1 Return Activated Sludge pump with a new pump and made extensive repairs to the other two pumps.
- Replaced worn Waste Activated Sludge pump with a new pump.
- Drained and cleaned the East and West Reuse basins.
- Replaced worn high service turbine pump for reuse water that is sent to golf course pond.
- Purchased new process water turbine pump.

- Drained and cleaned Final Clarifier #1 and painted.
- Performed Priority Pollutant Scan, Whole Effluent Toxicity Test and both tests passed.
- Schwing Bioset conducted pilot study for sludge dewatering and sludge conditioning to a Class A product.
- Roofmasters Roofing replaced bad roofs on the Raw Pump Station control building and the Sand Filter Building.
- CAS Construction Inspected the Primary Digester.
- Submitted the monthly discharge monitoring reports and stayed in compliance with each report.

Utilities Maintenance

- Assisted with Alley Cleanup program.
- Performed numerous locates for the Nex-Tech fiber optic project.
- Mayer Specialty Services cleaned various manholes and 19 miles of sewer lines throughout the City.
- Mayer Specialty Services used a pipeline camera to video 19 miles, which is one sixth of the sewer lines. Karen Randa, at IT, mitigated the video into software that will generate work orders. This project is slated to continue for 5 more years. The goal is baseline video of all 110 miles and real knowledge of the sewer system condition.
- City crews cleaned about one sixth of the sewer lines and Mayer cleaned one sixth to reach the annual goal of one third of the sewers. The new procedure of using one trained fulltime operator and one part-time worker dedicated to the task allowed the cities part of this goal to be achieved.

Water Conservation Division

The revamped showerhead program gave out over 700 showerheads. A variety of models and styles are available to suit varying tastes. All showerheads flow at or less than 1.5 gallons per minute, a decrease of 1 gallon per minute compared to federal standards. One person taking an average 8-minute shower daily will save about 2900 gallons of water per year when utilizing this showerhead. Conservatively, the showerheads distributed in 2013 should save at least 6 acre feet (based upon one person taking an average length shower daily).

The Stormwater/Water Conservation Superintendent was frequently addressing water issues with City management and Commissioners. This laid the groundwork for the following:

- Expansion of City water conservation and efficiency programs in 2014.
- Increase in water rates targeted to reduce profligate outdoor water usage without any impact on domestic usage. New rates became effective in September 2013.
- Hiring of a Water Conservation Specialist to run day-to-day programs in water conservation.
- Partnership with the HVAC and Plumbing program at NCKTC for the installation of high efficiency fixtures in City facilities.
- Making changes to allowable irrigation areas and building codes aimed at ensuring that new growth is both conservation-minded and efficient.

