



KILGORE



Where Civic Pride Is Justified

November 24, 2008

To: The Mayor, City Council and Citizens of Kilgore

From: Jeffrey Howell, City Manager

Subject: Annual Administrative Report

Presented herewith is the Annual Administrative report for the City of Kilgore in accordance with Article IV Section 2 (3) of the City Charter. In 2006 when the Charter commission was reviewing, the question was asked; "has this requirement ever been met?" The answer was "not to the knowledge of current staff." It was suggested this be considered for removal from the charter. I argued that it is an important provision and should be left in and met in the future. The audit, which we hope to begin producing as a Comprehensive Annual Financial Report (CAFR), serves as the financial side, this report will serve to report on Administrative Activities. While it has taken a couple of years to get to the place we could produce such a report I am proud of the staff who have worked so diligently to do so.

The reader will find in this report mission statements, goals, work load statistics, and accomplishments. While the desire is to provide a report that is comprehensive in nature there are tasks that staff perform on a routine basis that may not be included. As a first of its kind it is certainly an effort that can be improved upon.

The vision of the future for Kilgore at the beginning of this past year was:

Kilgore, a motivated City on the rise with "Go!" is a dynamic, thriving, vibrant community where citizens are involved and expect the best. Kilgore enjoys a strong economy, balance growth and prospers with progressive and innovative thinking. Look to Kilgore to personify Excellence in East Texas guided by our maxim; "Where Civic Pride is Justified."

The city staff adopted as our mission:

The City of Kilgore strives to create a better quality of life by protecting the health, safety and general welfare of its citizens. Our City Staff pledges to provide:

- *A customer oriented attitude*
- *Responsiveness to Issues*
- *Efficient use of resources.*
- *Progressive Management*
- *Best practices for municipal services*
- *Continuous Improvement*
- *Managed growth*
- *Diverse opportunities*
- *Planning for the future*

Through the Council's leadership and direction staff was able to accomplish several objectives related to the Strategic Plan. Presented below are the top ten goals:

- | | |
|--|-------------------------------------|
| 1. INCREASE HOUSING STOCK | 6. REBUILD RECREATION OPPORTUNITIES |
| 2. DEVELOP COMPREHENSIVE PLAN | 7. ADDRESS INFRASTRUCTURE NEEDS |
| 3. IMPROVE APPEARANCE OF THE COMMUNITY | 8. COMMUNICATE EFFECTIVELY |
| 4. DIVERSIFY THE TAX-BASE | 9. FOSTER CITIZEN INVOLVEMENT |
| 5. CAPITALIZE ON AND ENHANCE TOURISM OPPORTUNITIES | 10. REVITALIZE DOWNTOWN |

A few residential structures were built and one sub-division was developed during the year but I don't consider this to be a significant advancement toward increasing our housing stock.

As identified in the Planning section of this report Goal 2 was completed this year and implementation has now begun.

The reader will find evidence several objectives under Goal 3 were accomplished such as sweeping over 600 curb miles and abating substandard conditions on over 24 properties. The City continues to cooperate with Kilgore Improvement and Beautification (KIBA) on "Make Kilgore Shine" annual clean-up programs.

We continue to partner with Kilgore Economic Development Corporation toward diversifying our economy to strive toward Goal 4.

We continue to partner with the Chamber of Commerce who serves as the City's tourism bureau to strive toward Goal 5.

Staff worked with the Paula Martin Jones Charities to refurbish the old Recreation Building to become a Boys & Girls Club. Gregg County Precinct 3 also participated, paving the parking lot. The Club opened for business in early February and held an official ribbon cutting March 26th. This wonderful facility works to begin meeting Goal 6 to rebuild recreation opportunities. This project also necessitated working with the senior group to transition to a different meeting location.

Strides were made on six objectives related to Goal 7. The reader will find mention of replacement of undersized water mains and the performance of major maintenance on city streets. The capital improvement plan continues to receive refinement as projects are completed and new projects are added. Portions of Maintenance Management were implemented in association with the Work Order System. The wireless network, identified in the Public Safety section, is continuing expansion and use is being diversified to assist other departments.

The City's web-site continues to grow with more information in an effort to meet Goal 8, communicate effectively. Council meeting agendas and minutes, budgets, building permit applications and certain Geographic Information System (GIS) maps are among items available to citizens on-line. Several staff members have also spoken to civic groups such as the Lion's, Rotarian's, Kiwanian's and Methodist Men to share information regarding city activities.

The steering committee for the Comprehensive Plan, task committees associated with the Main Street Program and Police citizen academies continue to foster citizen involvement; all movement toward Goal

9. Additionally, two successful neighborhood forums were held to gain input from citizens on parks improvements and rezoning issues

Probably one of the highlights of the year is all of the activity occurring downtown thanks to the foresight of the Council in providing for Façade Improvement Grants. A domino effect of fixing up has begun. Significant planning for downtown infrastructure improvements also occurred during the year making it possible to begin construction during the ensuing year. Goal 10 to Revitalize Downtown is becoming a reality.

Other accomplishments not necessarily related to the overall goals included transitioning our Health Care Administration to the TML – Intergovernmental Employee Benefits Program. While constantly looking for a means to keep this ever increasing cost down, staff found that substantial savings could be realized by making this move. Council agreed and the change occurred in January. It has been a very successful endeavor.

Other capital improvements not found in the remainder of this report include:

- Re-roofed the Crim Theater
- With the assistance of an anonymous donor - expanded the Skate Park to include a half-pipe.
- Installed security gate at the WW treatment plant
- Installed lights along the walking trail at Harris Street Park, the first KEDC 4A(s) project.

Two very major pieces of legislation were adopted by the Council this year. Already mentioned above was the Comprehensive Plan, the other was the Engineering Design Manual. With these standards there is no question what is expected of developers when bringing a project to Kilgore. Most developers agree and appreciate knowing the rules during their planning stages. This manual is available on-line for the convenience of the developers.

During the summer we transitioned Information Technology (IT) support to an outsourced provider. We now have a diversified base of expertise to call upon for our IT needs.

Some unplanned accomplishments also occurred during the year. Staff worked with principles and attorneys for a transition of assets and lease of the hospital. Moving from a lease with a non-profit to a for-profit entity proved to have some interesting challenges.

While a great deal has been accomplished this year to provide a better Quality of Life for the citizens of Kilgore there is still a lot of work to do and improvements to be made. I am reminded of a quote by Marie Curie "I never see what has been done; I only see what remains to be done."

CITY CLERK

MISSION STATEMENT

To record, preserve and distribute all municipal documents as required by the City Charter, City Council, and state law and provide information to the City Council, city staff, City Attorney, general public, and media. To promote a work environment that lead to compliance with all laws and better decision-making.

DEPARTMENTAL GOALS

- ❖ To update and maintain ordinances, resolutions, official documents, and correspondence for easy access on the network and website
- ❖ To coordinate agenda request from department heads, city council and city manager and prepare final agenda packets to be timely delivered to the City Council on Friday prior to the Council meeting.
- ❖ To process request for public information, update and administer records management program according to State guidelines and City policy.
- ❖ To file property/liability insurance claims within 24 hours of incident

❖ **City Council Duties:**

(A) *Preparation of Agendas/Minutes:*

1. 23 regular council agendas and minutes
2. 14 special council agendas and minutes
3. 5 worksession agenda and minutes

Agenda packets are prepared for the City Council, City Manager, City Attorney, Assistant Finance Director, City Clerk, and two packets are prepared for the news media (Kilgore and Longview). Agendas are posted on the bulletin board located outside of City Hall and posted on the webpage.

Minutes are prepared for the agenda packets and once approved are typed in the official minutes book to be signed by the Mayor and City Clerk. Minutes are also placed on the City webpage.

Minutes are also prepared for the Planning and Zoning Board and the Zoning Board of Adjustments and Appeals.

(B) *Proclamations:*

Proclamations are written to recognize a special event, i.e. birthday events, business accomplishments, sports, education, fraternal organizations and etc. 18 proclamations were prepared for the Mayor to present this year.

(C) *Ordinances/Resolutions:*

Ordinances/Resolutions are prepared by the City Attorney or by the City Manager or department heads for approval by the City Attorney. 35 Ordinances and 14 Resolutions were adopted.





(D) Elections:

The City of Kilgore did not have an election in 2008. Beginning in 2009, there will be a city election every year thereafter as approved in the Charter in 2006. In 2009, the Mayor and City Council Place 2 will be on the ballot and 2010, City Council Place 1, 3, and 4 will be on the ballot.

(E) Other duties as requested:

The City Clerk has prepared correspondence, made reservations, notified council of upcoming events or events that might have an effect on the citizens of Kilgore, kept the council aware of any public concerns, and other duties as requested.

❖ **Records Management:**

The City's records management system was extremely behind on preparing an inventory and purging old records that the State Library records control schedule had approved to be destroyed. This was due largely to the lack of staffing to spend the required time to accomplish this task.

As approved by the City Council, a new records storage facility was completed this year. Prior to that time, records were stored at the old recreation center and in individual offices in various City buildings around the city. Now, we have a state of the art facility that is climate controlled and fire proof that houses our records.

New Records Storage Facility



Interior Secured Storage Areas

In April 2008, Records Consultants, Inc., (RCI) out of San Antonio, spent almost a week in the Council Chambers going through our old records, re-boxing and labeling boxes to be stored in the records storage facility, sorting out the boxes that could be destroyed, and preparing a record inventory that was placed on a CD and was placed on our network. The total cost for this was \$21,254.15. We are now able to timely destroy boxes of old records, add new records to the record inventory, and locate records quicker.

As part of the records management process, we hired East Texas Shredding to destroy all of the records approved for destruction by RCI and had 15,841 pounds of records shredded at a cost of \$2,376.15. This cost will be minimal from now on as records destruction will be

done on a yearly basis. It had been 6 years since the City did an inventory and purged old records. Records must be destroyed by shredding or burning. The State Library does not approve burying old records as a safe means for records destructions.

❖ **Public Information Requests:**

The City Clerk's office received approximately 7 requests for records pertaining to the Council, City Manager, City Staff or City records.

❖ **Property/Liability Insurance Claims:**

15 claims were filed during FY 2008.

Claims Filed	Number of Claims	Number of Claims Approved/Denied or Subrogated
City Vehicle	3	1-hail damage (\$5,219.06*); 1-successfully subrogated (\$1,161.84)
City Property	3	2 – weather related (\$12,615*) 1-vandalism (\$3,775*)
Public Vehicle	5	2-approved (\$2,501.89) 3 denied
Public Property	2	Denied
Liability	2	1-denied 1-lawsuit
		*Total amount of repairs – The City has a \$1,000 vehicle deductible and \$2500 property deductible)

❖ **Training:**

- *State sponsored conferences:* In order to keep updated on changing State voting requirements and open meetings/public information act law, I attended two seminars in Austin in December 2008.
- *TML sponsored conferences:* I attended the TML Conference in Dallas in October 2008 and the Texas City Management Clinic in February 2008.
- *Texas Municipal Clerks Association (TMCA)* sponsored a two day seminar in August 2008 in Tyler on Opening Meetings Act, Public Information Act, City Clerk duties, and Parliamentary Procedure. The Saltgrass Chapter of TMCA sponsored a two day seminar in Salado in July 2008 providing training on communication skills, hiring & interview procedures, office safety, legislative update, and personal improvement.



❖ **Routine Office Duties:**

The City Clerk's office routinely answers phone calls from the public requesting or asking about city services, and/or expressing appreciation or dissatisfaction about city services. If an answer is not immediately available from the City Clerk's office, the call is forwarded to the department head providing that service.

Office duties performed include filing of official documents, preparing correspondence and/or documents for mailing for the administration office and other department heads as requested, and assisting other departments as needed.

FINANCE DEPARTMENT



The Finance Department is responsible for coordinating and maintaining comprehensive management of the City's financial activities to ensure proper use and investment of City funds. The department also provides financial information to management and the various departments of the City through the additional functions of accounts payable, payroll, human resources, and financial reporting. Finance is also responsible for the preparation of the City's annual operating budget.

2008 OBJECTIVES

- To monitor the budgetary status of all revenues/expenditures and provide monthly financial reports.
- To maintain current level of city services without a tax increase.
- To keep idle cash and maturing investments invested throughout the year in accordance with the City's investment policy.
- To invest funds in the highest investment return with the maximum security and liquidity to meet our financial needs.
- To administer proper purchasing procedures including timely recording and paying of vendors and utilizing our credit card purchasing program.
- To maintain competitive wages and benefits for employee retention.



2008 ACCOMPLISHMENTS



- Received a favorable audit with no material weaknesses.
- Received the GFOA Distinguished Budget Award.
- Reduced the ad valorem tax rate from 0.50743/\$100 to 0.46000/\$100.
- TexPool & TexStar Investments averaged a return of 3.2141%.
- Implemented program to accept credit card payments for city fees/services.
- Implemented on-line credit card payment system for utility payments.
- Upgraded our financial software.
- Added Police, Municipal Court and Library to Cash Receipts program.
- Implemented a 2.6% cost of living adjustment for all full time employees.
- Updated and made necessary changes to the personnel policy.

Expenses	Actual 2006	Actual 2007	Budget 2008	Budget 2009
Personal Services	147,609	162,149	165,575	183,282
Supplies	10,014	7,100	8,500	8,790
Contractual Services	92,098	98,530	167,013	147,143
Sundry	21,280	1,954	0	0
Capital Outlay	2,501	15,143,	0	0
Totals	273,577	284,876	341,088	339,215

Finance Department Positions:

Assistant Director of Finance
 Accounting Clerk II
 Human Resource Manager

City of Kilgore

Unaudited

Cash Balances for the Month of September 2008

Account Name	Austin Bank	TexPool	TexStar	Combined Balance
2008 Construction Bonds	\$ 35,670.32		\$ 5,274,428.01	5,310,098.33
911 Emergency Fund	49,839.59		60,830.19	110,669.78
Capital Equipment Purchase Fund	68,572.27			68,572.27
Capital Improvement/Projects	309,812.84		3,597,640.06	3,907,452.90
Cemetery Perpetual Care Fund	20,129.32	1,348,667.40	692,419.60	2,061,216.32
Civic Center	-	80,943.36		80,943.36
Drug Seizures Chapter 18	1,399.55	31,287.69		32,687.24
Drug Seizures Chapter 59	4,858.35	50,526.94		55,385.29
Drug Seizures-Federal	16,733.34	31,931.83		48,665.17
Employee Health Ins. Fund	658,518.02			658,518.02
Employee Retirement Funds	822.59			822.59
FEMA Grants	34.90			34.90
General Fund	490,882.60	1,938,471.60	1,941,688.03	4,371,042.23
Park Grant	35,606.40	91,636.19		127,242.59
Homeland Security	(4,799.00)			(4,799.00)
Hospital Endowment Trust Fund	5,064.44	161,758.36		166,822.80
Hospital Maintenance Fund	501,669.52			
Hotel/Motel Taxes	46,447.21			46,447.21
I & S Tax Debt Fund 4	5,378.58	82,119.43		87,498.01
I & S Water/Sewer Debt Fund 2	139,611.74	477,592.21		617,203.95
KYSSSED	11,882.36			11,882.36
Main Street Downtown Projects	1,411.63			1,411.63
Municipal Court Security	10,005.11		30,426.20	40,431.31
Municipal Court Technology	8,034.51			8,034.51
Police Bond Fund	25,193.80			25,193.80
Police K-9 Equipment Fund	23,302.49			23,302.49
Texas Heat Program	1,111.48			1,111.48
TCDP Water Line Replacement Grant	243,432.39			243,432.39
TDHCA HOME Grant	68,750.00			68,750.00
Water Utility Fund	414,727.02	1,101,848.55	442,663.03	1,959,238.60
Total City Funds	3,194,103.37	5,396,783.56	12,040,095.12	20,630,982.05
KEDC	930,896.82	4,496,136.14		5,427,032.96
KEDC 1999 Bonds Prosp Bldg		169,477.81		169,477.81
KEDC I & S	74,530.58	-		74,530.58
KEDC Reserve for Bonds	8,849.46		386,321.18	395,170.64
Total KEDC Funds	1,014,276.86	4,665,613.95	386,321.18	6,066,211.99
Investments	Austin Bank	TexPool	TexStar	
Monthly Average Yield	2.0000%	2.4068%	2.2986%	
Monthly Weighted Average Maturity	n/a	42 days	34 days	
Monthly Average Investment	\$4,729,747	\$10,019,920	\$12,744,028	

Investments conform to an investment policy adopted by the City Council September 11, 2008.


 Lawanna Williams, Assistant Finance Director

10/28/2008
 Date

**CITY OF KILGORE
REVENUE & BUDGET REPORT
September 2008**

Unaudited

General Fund	Current Month	Year to Date	% of Budget	2007-08 Budget
Revenues				
Sales Taxes	715,583.60	7,296,603.83	139.7%	5,223,821
Property Taxes	21,666.88	3,856,153.97	103.0%	3,744,402
Other Taxes	-	138,526.40	1371.5%	10,100
Franchise Fees	165,497.97	737,089.13	100.3%	735,000
Solid Waste Fees	152,134.12	1,693,679.15	94.9%	1,785,557
Permits	4,439.47	82,533.19	141.4%	58,375
Court Fines/Fees	24,064.40	414,899.52	150.9%	275,000
County Support	-	42,492.65	104.9%	40,500
Swim Pool Operations	125.00	25,737.91	126.3%	20,375
Cemetery Operations	9,482.64	145,402.97	163.4%	89,000
Misc	95,517.99	1,103,947.95	115.2%	958,335
Transfers In	10,583.83	134,935.42	95.7%	141,006
Total Revenue	1,199,095.90	15,672,002.09	119.8%	13,081,471
Expenses				
Administration	14,352.17	437,413.04	94.5%	462,683
Main Street	20,875.16	108,259.13	100.8%	107,444
Information Technology	24,938.17	133,074.83	95.0%	140,017
GIS	9,697.27	62,656.54	97.0%	64,594
Finance	43,075.73	289,112.83	84.8%	341,088
Police	338,399.53	3,181,617.67	98.4%	3,234,312
Court	19,086.49	219,017.05	95.3%	229,795
Fire	328,480.42	2,381,814.07	99.1%	2,404,316
Council	3,180.42	65,555.69	78.9%	83,046
Rescue Unit	3,840.54	59,863.19	90.1%	66,440
Street	299,698.69	1,041,323.84	67.2%	1,550,447
Sign Division	11,176.87	97,040.65	94.7%	102,524
Health	146,158.20	1,629,470.22	95.9%	1,699,376
Parks	25,616.67	690,348.76	96.1%	718,473
Pool	4,106.62	94,002.34	98.0%	95,954
Cemeteries	20,828.16	162,307.85	90.9%	178,586
Bldg. Maint.	38,448.39	217,506.70	93.0%	233,998
Library	44,491.39	366,214.18	96.4%	379,744
Equipment Services	19,323.78	240,508.35	96.9%	248,187
Planning/Zoning	15,920.09	135,866.08	98.3%	138,272
Contingency	-	72,802.11	29.8%	244,246
Inspection	8,037.68	84,304.78	80.3%	105,014
Economic Dev.	25,773.76	270,632.39	94.5%	286,415
<i>subtotal</i>	1,465,506.20	12,040,712.29	91.8%	13,114,971
Transfer to Cap Improve		2,986,448.00		
Transfer out Debt Serv		311,260.17		
Trans out Hosp	-	2,892,980.46		
Total Expenses	1,465,506.20	18,231,400.92		
Expenses over revenues	(266,410.30)	(2,559,398.83)		(33,500)

Cash Flow for General Fund Oct 2007 - Sept 2008

Beginning GF Cash Balance 10/01/07	<u>6,600,397</u>
Revenues	15,672,002
Less Cemetery Rev	(145,403)
Adjustments	475,446
Expenses	(12,040,712)
Transfers Out	
Capital Improvements	
Maverick Dr.	(448,600)
EMS	(150,000)
Fire Sta. #3	(65,000)
Records Storage Bldg	(125,000)
Library/Pool Parking	(38,266)
Downtown Improv	(390,600)
Kirkwood Add Streets	(1,700,232)
HOME Grant Match	(68,750)
Bonds Defeased	(2,801,342)
Hospital UPL	(402,899)
Cash Balance 09/30/08	<u>4,371,042</u>
Less 25% of Budget Reserve	(3,250,243)
Cash Available to complete budget year	<u><u>1,120,799</u></u>

CITY OF KILGORE
REVENUE & BUDGET REPORT
September 2008

Water Utility	Current Month	Year to Date	% of Budget	2007-08 Budget
Revenues				
Residential Water Sales	165,247.46	1,625,535.44	95.6%	1,700,000
Commercial Water Sales	122,764.16	977,720.16	108.6%	900,000
Wholesale & Tank Water	19,678.81	190,589.22	100.3%	190,000
Residential Sewer Sales	113,147.60	1,354,819.25	104.2%	1,300,000
Commercial Sewer Sales	77,746.23	641,835.74	91.7%	700,000
Other W/S Sales & Fees	26,600.44	371,612.12	93.5%	397,500
Trans In I&S Tax Debt		222,451.50		
Total Revenue	525,184.70	5,384,563.43	103.8%	5,187,500
Expenses				
Water Wells	26,873.32	345,956.60	100.2%	345,406
Surface Water	90,331.38	1,013,200.54	101.5%	997,992
Water Customer Services	26,052.03	340,964.13	81.8%	416,834
Water Distribution	97,219.93	952,796.24	98.6%	966,446
Waste Water	79,250.83	728,786.46	92.8%	785,082
Sabine River Pump Sta.	14,537.18	75,338.68	89.2%	84,500
Water Debt Service	114,323.50	1,371,882.00	100.0%	1,371,882
Contingency	-	43,608.00	42.1%	103,500
Administrative Support	10,683.83	127,005.96	100.0%	127,006
Total Expenses	(459,272.00)	(4,999,538.61)	96.2%	(5,198,648)
Rev over Expenses	65,912.70	385,024.82		(11,148.00)

**Cash & Investment Balances
General Fund & Water Utility**

Unaudited

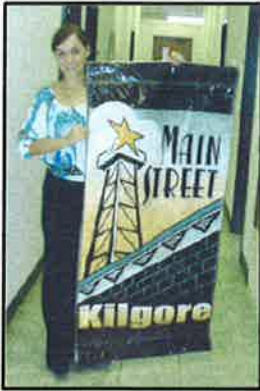
General Fund	2000-01	2001-2002	2002-2003	2003-2004	2004-05	2005-06	2006-07	2007-08	2008-09
October	1,286,672	2,062,261	1,865,322	2,057,835	3,014,630	4,494,055	7,329,914	7,455,426	
November	1,294,067	2,617,705	2,291,918	2,482,972	3,768,331	5,516,055	8,204,062	8,583,782	
December	1,408,638	2,851,910	2,636,472	2,700,821	3,982,047	5,943,607	8,805,549	8,980,101	
January	1,908,645	3,460,644	2,940,766	3,863,772	4,689,892	6,914,293	9,444,166	6,603,579	
February	2,557,404	3,274,016	3,121,815	4,208,911	4,699,649	7,536,006	9,140,461	7,432,622	
March	2,725,979	3,118,328	3,001,584	3,989,515	4,474,567	7,371,521	7,298,415	7,549,402	
April	2,611,816	2,870,468	2,683,146	3,398,396	4,458,751	7,515,510	7,455,447	7,604,201	
May	2,789,814	2,617,886	2,617,208	3,422,758	4,427,163	7,567,162	7,426,107	4,733,539	
June	2,588,568	2,413,539	2,613,181	3,292,102	4,428,066	7,373,507	7,373,101	4,818,057	
July	2,495,114	2,224,912	2,457,782	3,161,856	4,518,166	7,569,868	7,506,390	4,452,905	
August	2,287,166	2,171,681	2,217,236	3,080,319	4,383,105	7,512,604	7,451,247	4,656,228	
September	2,184,167	1,758,841	1,752,238	2,589,051	4,204,391	7,255,159	6,600,397	4,371,042	

Ave Balance	2,178,171	2,620,183	2,516,556	3,187,359	4,254,063	6,880,779	7,836,271	6,436,740	#DIV/0!
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Water Utility Fund	2000-01	2001-2002	2002-2003	2003-2004	2004-05	2005-06	2006-07	2007-08	2008-09
October	594,447	315,000	256,179	299,618	815,345	1,099,487	1,645,355	1,982,169	
November	697,870	271,982	249,646	336,190	850,561	1,203,957	1,691,062	2,252,142	
December	653,699	276,195	248,729	414,642	873,580	1,182,700	1,659,242	2,325,833	
January	549,049	284,206	200,486	431,414	866,195	1,178,935	1,711,579	2,288,113	
February	348,880	200,800	(25,248)	384,868	881,182	1,139,622	1,709,892	2,296,735	
March	388,935	268,788	26,079	409,059	878,844	1,160,075	1,707,869	2,260,580	
April	325,801	219,369	(38,568)	402,250	812,161	1,107,541	1,627,762	2,117,331	
May	308,990	201,575	132,201	512,673	821,184	1,152,774	1,651,330	2,075,047	
June	307,909	212,389	136,085	540,008	882,263	1,209,987	1,653,900	2,077,832	
July	284,351	207,531	195,317	614,073	829,874	1,320,303	1,680,004	1,893,190	
August	312,629	210,656	218,862	706,283	887,510	1,462,952	1,652,638	1,793,343	
September	324,076	182,137	215,614	729,535	960,984	1,434,501	1,703,381	1,959,239	

Ave Balance	424,720	237,552	151,282	481,718	863,307	1,221,070	1,674,501	2,110,130	#DIV/0!
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Main Street Program



Vision: The Kilgore Main Street Advisory Board envisions downtown as an inviting shopping, dining, meeting and entertainment destination that offers a sense of history and a window to tomorrow's economy.

Mission: To facilitate revitalization in downtown Kilgore by utilizing the four point approach; design, promotion, origination and economic development

Goals

1. Enhance the pedestrian environment by including streetscape, parks, plazas, lighting, parking area plans and way-finding signage
2. Support current businesses within the downtown area and create a recruitment program for new businesses
3. Create a mix of uses downtown that will allow the center of Kilgore to be revitalized
4. Support historic preservation within the downtown area
5. Create new residential opportunities downtown including infill development



January 1, 2007 began the first year of the reimplementation of the Main Street Program within the City of Kilgore. The Main Street Advisory Board and the Main Street Program Manager are working together toward revitalizing downtown. The three basic goals to accomplish are; make downtown more attractive, support the downtown businesses and promote downtown as a destination of growth and activity. During the year five locally owned businesses located downtown, the historic colored Christmas lights were replaced, held a six month long Downtown Farmer's Market, created the first Downtown Business and Loft Tour, produced Main Street and Rangerette Avenue Banners and started facilitating the downtown streetscape project. During the first year Kilgore's Main Street program was given National Main Street Recognition by the Historic Trust for Historic Preservation for its accomplishments. It was a busy year.

The biggest success of Main Street was its Façade Improvement Grant Program. The Main Street Design Committee and Advisory Board have given out fourteen grants since the programs beginning. The program realized a match of \$100,000 in return its first year, not to mention spurring numerous façade improvement projects around town. The success of the grant program soon filtered into other sectors of downtown.

A man once said, "A high tide floats all ships". Our "high tide" of renovation efforts in downtown has caused a frenzy of businesses to locate downtown and plenty more who have the desire but can't find the space. Storefronts that have remained vacant are now full and properties that have remained on the market have sold. Downtown Kilgore has easily made five years of economic restructuring in one year and the future keeps looking brighter.





Public Safety



The Mission of Kilgore Police Department is to protect the lives and property of the people who live, work and play in the City of Kilgore and to enforce laws and ordinances within the framework of the United States Constitution with fairness, honesty and integrity.

Departmental Objectives

- To keep well trained personnel at each position within the department and enhance our ability in preventing and solving crimes with an optimum amount of training.
- To encourage community involvement in crime prevention efforts.
- To reduce the total time on average to respond to all types of calls.
- To provide a Citizens Police Academy for the Community.

Kilgore Police Department

Recently, training was enhanced for employees and the required number of hours was increased to 40 hours annually. Additional training was also provided for the community. The goal was to offer 12 programs to citizen groups, which was exceeded with the offering 16 programs.



Patrol officers responded to all relative calls for service. Other statistics include:

• Arrests	–	1,621
• Incidents	–	2,496
• Warnings	–	1,715
• Citations	–	4,063
• Accidents	–	458

Emergency communications is a 24 hour a day operation. There is at least one dispatcher on duty at all times. Dispatchers answered a total of 12,957 calls for service. Of those calls, 1,384 were animal control calls, 13 were reports of dog bites, and nine (9) were regarding animal cruelty. 753 calls were related to fire or related emergency services:

• Business	–	22
• Grass	–	77
• Residential	–	32
• Woods	–	6
• Alarm	–	76
• Assist Ambulance	–	126
• Other	–	414

