

City of
Junction City
Kansas



BUDGET GUIDE

2023





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Municipal Building
P. O. Box 287
700 N. Jefferson St.
Junction City, KS

2023 Budget Message

This one is going to be a bit different. In the summer of 1989, I prepared my first Municipal Budget for 1990. I had been in the roll of City Administrator for just a few just a few months and as I look back it now, I really did not know what I was doing when I started to make my best estimates for the budget which kicks into effect 7 or so months later. I however drew on my past experience from my County Agriculture Agent Days working with agriculture budgets and what I had learned from my Dad when I grew up on the farm west of Schoenchen, Kansas. We learned important lessons from Dad. Be conservative in guessing how much income we would have and maybe be a bit high on "guessing" those expenses we would have to deal with the following year. Great crops and prices did not always happen, and I remember the time Dad had to sell all of his cows and start his cowherd over due to a disease issue. Dad was able to survive on the farm because he understood the "ups" and "downs" and what could and what couldn't happen, and he had to find ways to financially get through it.

So, what make's this budget different than the previous 32 municipal budgets I have worked with? First of all, on the cost side of the ledger, we all know everything is costing more. Like Dad, I always try to estimate revenue a bit "long" to cover unknown increases that will occur in the next year and to give some cushion to allow for unknown occurrences. They don't occur every year, but they still do, and we need to have some level of comfort for the just in case.

Another driving factor is labor costs. The amount the City spends on labor costs is increasing and has to keep up with other employers. Due to the financial crisis the City has been dealing with, we may have been a bit conservative, but we need to address salaries and benefits to continue to attract the talent needed for this City.

We also have to address items that have been pushed back in recent years due to funds. This includes equipment, supplies,

and buildings. We did what we had to do, but we need to begin to turn the corner to move forward.

On the income side, we will have a dilemma this year with the increase in property values. We won't know the estimated assessed valuation until June 15, but all indications it could be 10 to 15 percent higher than last year. The challenge will be how to balance the "needs" with the dollars that are received from Ad Valorem or property taxes.

We have often said the City has not raised the mill levy since the 2014 budget. The only real problem with that is the assessed valuation until this year has not really changed. The City actually receives less in property taxes in the 2022 budget year than we did for the 2016 budget. The key issue that debt costs have decreased due to refinancing of bonds when they were "callable" and also debt have been dramatically paid down. This allowed increases in the General Fund without increasing taxes.

If valuation increases by 10% and the mill levy stays the same, then 10% more property taxes are levied. Some will argue that is not fair, but we will have to consider this along with the needs to finance the operation of the City as we move through the budget process.

The budget process begins by examining historical data and then consider the needs of each department head. Lindsay Miller, Finance Director, and I meet with each Department to place priorities for the budget and make the balance between "wants and needs" and the dollars available. The budget needs of each department are always good, but we have to find the proper balance to address needs but be mindful of revenue. As we move forward, we will then inject the desires of the Governing Body and the public as we finalize the 2023 Budget.

As we move through the budget process there are no "bad" ideas. Each department and ultimately each City Commissioner and even every member of the public has a different priority when it comes to the budget. This budget process that began three months ago and will continue into September allows for good discussion and ultimate compromise.

Even though we dwell on tax dollars, the City budget also includes services such as water, wastewater, storm water, and trash. These are funded by rates that are charged. In previous years, the City made the decision to make some major improvements and updates to the water and the two wastewater

plants. To fund these improvements a series of rate increases are considered annually, and the City must maintain reserves to pay for debt service and interest in the future. Junction City is unique in that we have two wastewater plants, so costs will be higher than cities of our size that have only one wastewater plant.

The utilities are important to the City as a substantial amount of revenue is transferred from these funds to the General Fund. This helps lower the dependency on property tax.

No doubt there are challenges, but I am convinced that the future of Junction City is bright and together we will work for the community to grow and prosper.

Sincerely,

Allen J. Dinkel
City Manager

COVID-19 Pandemic

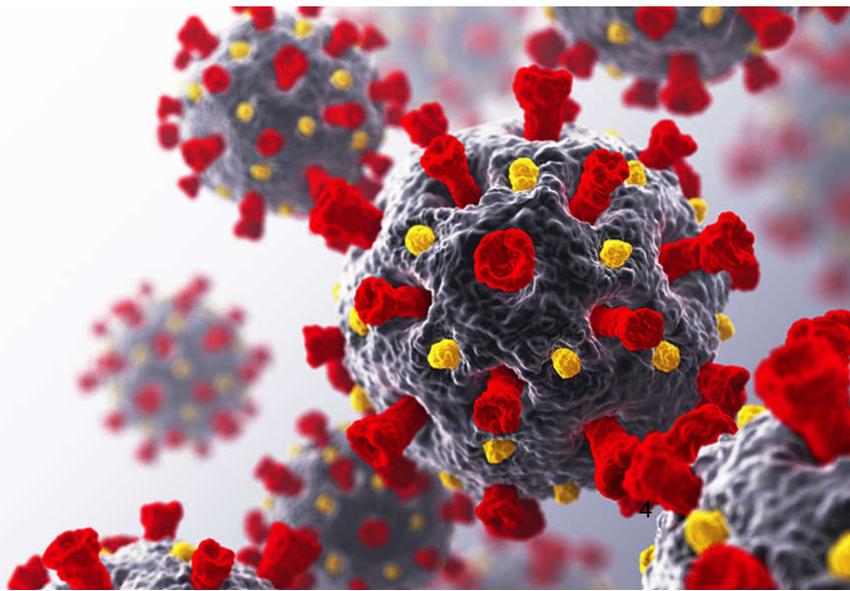
We wanted to include a special insert in this year's budget guide regarding the COVID-19 Pandemic. This pandemic started to show impact in our City in early 2020 on into 2021, resulting in unique challenges and opportunities. None of us have ever been through a pandemic of this level, and there were so many unknowns about this virus and how it would affect us. We knew it was important to keep pushing forward in our City, but cautiously. We made the most of situations all while trying to keep the community safe. If there is one thing COVID helped us all do, it is to adapt. How can we continue forward safely and still accomplish our goals and needs as a City?

Our financial situation in the City has continue to hold strong. We had record sales tax in 2021, and out receipts continue to hold strong into 2022. The use tax have continue to set records months into 2022, and have been holding us a head of budget.

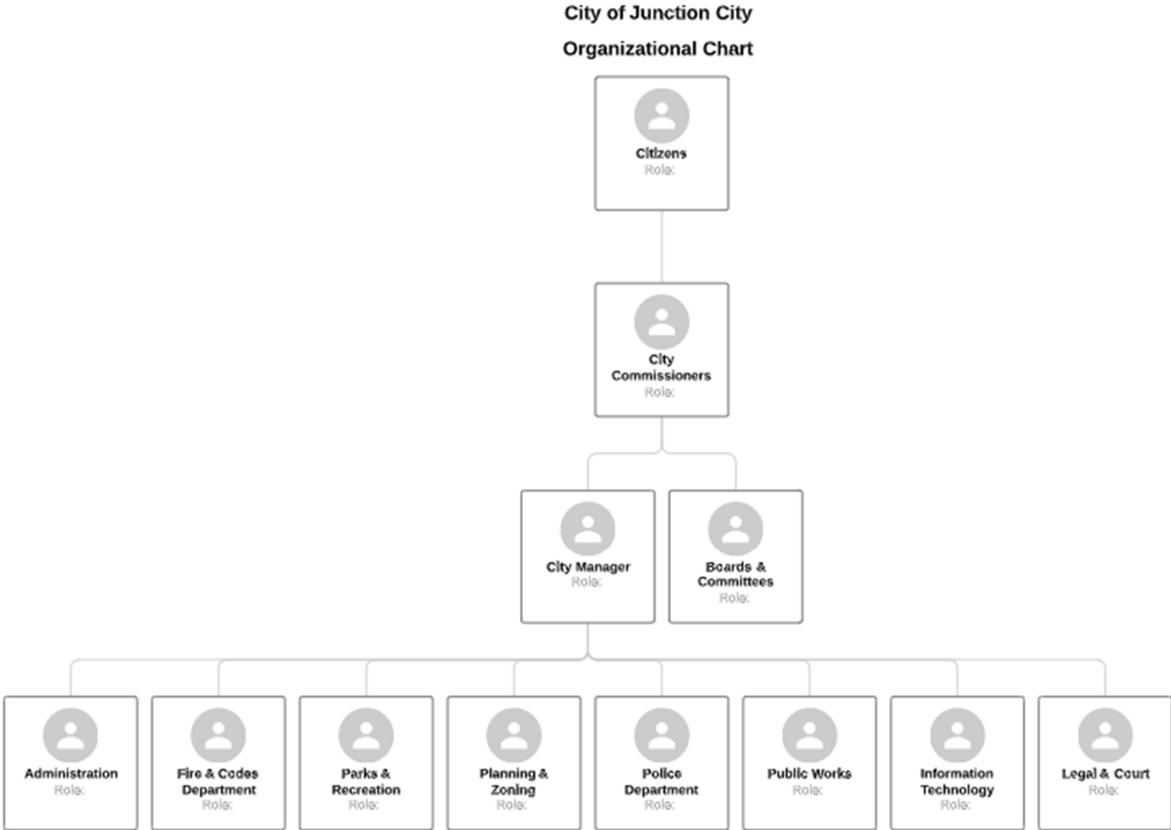
We also received \$2.3MM in American Rescue Plan Act funding which was funding for the City to remedy rising costs and/or falling revenues. We are currently looking into several option for these funds. We want to utilize these funds a fiscally responsible as we can. These funds are an opportunity for the City to advance forward in or organization while maintaining a state of financial solvency. These funds come with two hard deadlines. All funds must be obligated within the statutory period between March 3, 2021, and December 31, 2024, and expended to cover such obligations by December 31, 2026.

This year we have seem to have made lots of progress regarding the effect of COVID-19. While it is not over, we have seen lots of improvements and lots of challenges. One being the labor shortage, which creates complications in finding workers.

As always, we will continue to monitor the financial status of the City, and hope that things continue in this great direction.



Organizational Chart



THE BUDGET CYCLE

Kansas Statutes require the City Commission to adopt an annual budget and submit it for certification to the County Clerk on or before August 25th of the year prior to the beginning of the fiscal year, which begins January 1 and ends December 31. The following general timetable is being used in the 2020 budget development and document preparation:

1. March – April 2022: Department Heads prepare budgets and assess capital improvement needs.
2. May 2022: Budgets are completed by Department Heads. The City Manager meets with Department Heads to formulate a recommended budget.
3. The City Manager’s Office gathers program data and performance measure from all departments and presents the final 2023 budget recommendations.
4. June 2022: Department Heads present their budget recommendations to the City Commission. The Department Head reviews the budget with the City Commission, high-lighting major changes and capital outlay requests. These work sessions are open to the public.
5. August – September 2022: RNR Hearing & Public Hearing and Adoption.

The City Manager’s final recommended budget is made available to the City Commission July 5. The public is invited to comment on the budget during a formal public hearing. The final adoption occurs at a regularly scheduled City Commission meeting.

Legal notice of the public hearing will be published 10 days prior to the hearing, stating maximum budget expenditures and levy amounts. Upon final adoption by the City Commission, the budget is submitted to the County Clerk on or before October 1, 2022 (when an RNR hearing is scheduled) for review and submission to the State of Kansas.

FINANCING COMMUNITY SERVICES

The Local Mill Levy

Local government determines how much money will be needed to provide services in the ensuing year by preparing and adopting a budget. The ad valorem levy (commonly known as property tax) represents the difference between the total funding requirements and the estimated amount that will be collected from other sources such as sales taxes, fees, charges for services, investment income, intergovernmental revenue, licenses, permits, cash carry-over balances, etc. After adoption of the budget, the state requires taxing districts to file a copy of legal forms with the County Clerk. These forms demonstrate compliance with tax limitations and provide budget numbers to be used to prepare tax assessments for tax statements.

The County Clerk calculates mill levy rates by dividing the dollar levy requested by the assessed value of all property in the applicable district (see detail below). The County Treasurer prepares and mails the tax statements in November; one-half (50%) of the total tax statement is due on or before December 20th and the balance is due on or before May 10th of the next year.

The following formula is an example of the calculation of the Junction City ad valorem levy for the 2020 budget year, using the final valuation calculated and shown on the 2019 Tax Levies of Geary County, Kansas report as certified by the Geary County Clerk.

$$\frac{\text{Tax Levied/Assessed Valuation}}{\$8,528,043,937.28/\$176,461,760} = \frac{\text{Mill Levy Rate}}{48.328}$$

Examples of how to determine what a residential property owner in Junction City paid to support the 2020 services, the following formula is used.

County Appraised (Dollars)		Classification Rate (Percentage)		Tax Levy Rate (Mills/1000)		Estimated Taxes Due (Dollars)
\$ 40,000	X	11.50%	X	0.048345	=	\$222.39
\$ 60,000	X	11.50%	X	0.048345	=	\$333.58
\$ 80,000	X	11.50%	X	0.048345	=	\$444.77
\$ 100,000	X	11.50%	X	0.048345	=	\$555.97
\$ 150,000	X	11.50%	X	0.048345	=	\$833.95
\$ 200,000	X	11.50%	X	0.048345	=	\$1,111.94

11.5% is the statutory classification rate for residential property and 25% is the statutory classification rate for commercial property. Rates were last changed by constitutional amendment 1992 and effective for the 1993 tax year and thereafter.

**ASSESSED VALUATION
CITY OF JUNCTION CITY
2009-2021***

FISCAL YEAR	TOTAL ASSESSED VALUATION
2011	\$169,540,933
2012	\$171,911,762
2013	\$173,010,180
2014	\$174,376,463
2015	\$177,932,124
2016	\$178,730,620
2017	\$175,690,805
2018	\$172,755,601
2019	\$174,258,325
2020	\$174,741,780
2021	\$176,461,760

Source: Geary County Clerk

**20-YEAR TAX LEVY LISTING FOR
LOCAL GOVERNMENTS AND TAXING UNITS
FOR JUNCTION CITY***

Besides City government, three other governments levy property taxes in Junction City. They are the State of Kansas, Geary County, and Unified School District #475. Below is a chart of the mill levies for each entity and a total mill levy for a Junction City taxpayer.

YEAR	STATE	COUNTY	CITY	SCHOOL	TOTAL
2003	1.5	53.136	56.049	39.479	150.164
2204	1.5	54.691	55.795	35.848	147.834
2005	1.5	53.714	55.361	40.177	150.752
2006	1.5	56.128	47.736	38.982	144.346
2007	1.5	55.741	47.394	46.524	151.159
2008	1.5	50.468	48.272	44.695	144.935
2009	1.5	46.663	48.474	43.261	139.898
2010	1.5	49.610	48.282	45.634	145.026
2011	1.5	53.390	50.350	45.499	150.739
2012	1.5	52.205	47.841	45.823	147.369
2013	1.5	54.084	47.938	45.961	149.483
2014	1.5	60.827	47.666	43.525	153.518
2015	1.5	67.478	47.714	43.525	160.217
2016	1.5	73.614	48.089	43.525	166.728
2017	1.5	72.005	48.095	43.525	165.125
2018	1.5	70.470	48.115	43.528	163.613
2019	1.5	70.949	48.345	43.584	164.378
2020	1.5	70.771	48.346	43.524	164.141
2021	1.5	70.416	48.328	43.474	163.718

Source: Geary County Clerk

JUNCTION CITY FUNDS STRUCTURE

The accounts of the City are organized on the basis of funds and are divided into the following fund types:

General Fund - Contains City revenues not otherwise earmarked for specific activities, programs and includes most general government functions.

Special Revenue Funds – Includes tax and non-tax funds where revenues are devoted to specific activities (e.g. Special Highway, Economic Development).

Bond & Interest Fund – Accounts for the financing principal and interest payments on the City’s long-term debt.

Enterprise Funds – Accounts for operations of the Water, Wastewater, Storm Water and Solid Waste Funds. These funds are all supported by user fees.

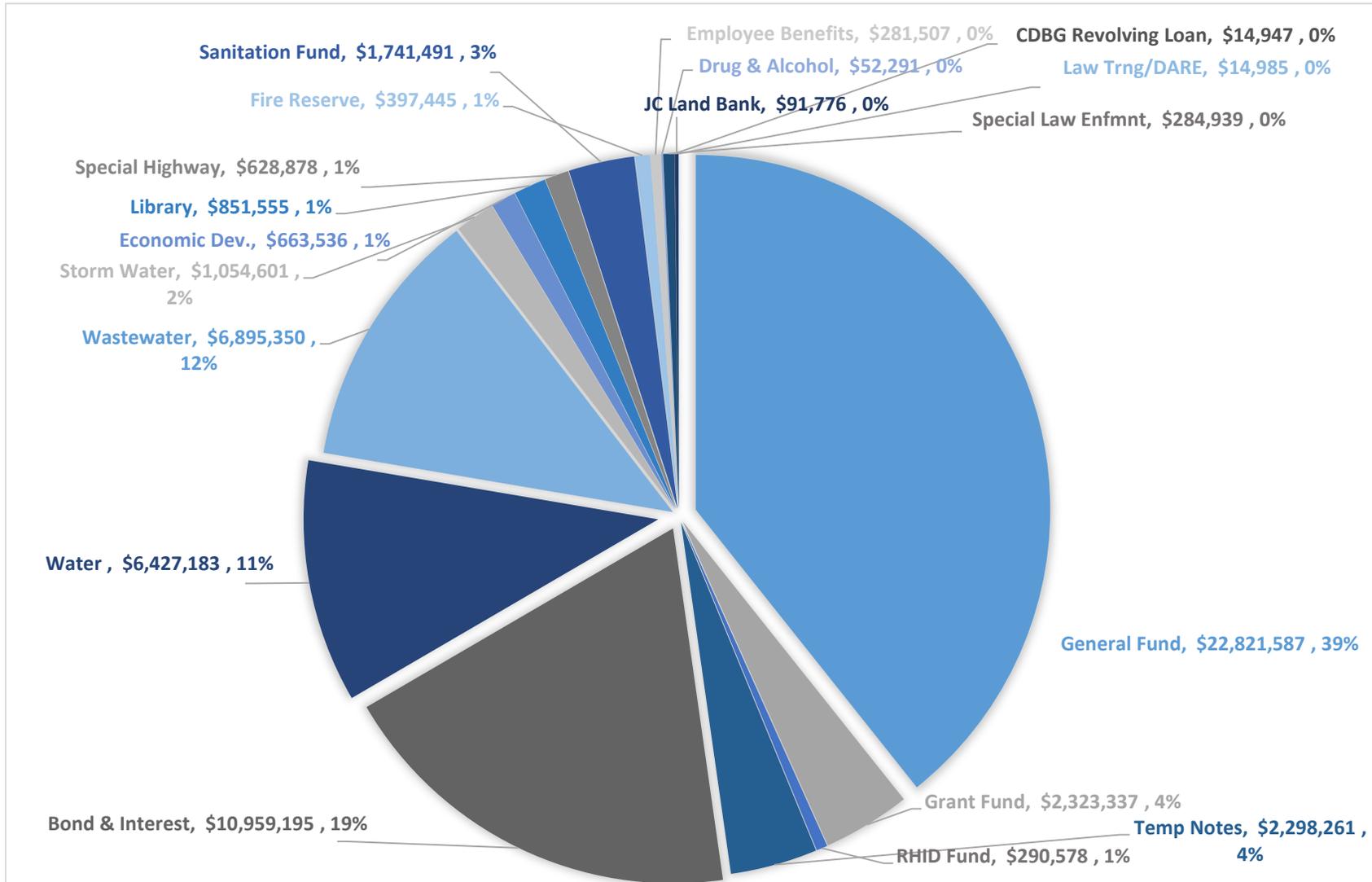
Internal Service Fund – Similar to and Enterprise Fund, except the services are provided for internal organizational units rather than for the direct benefit of the public.

<u>City of Junction City</u> <u>Department Relationships</u>		
<u>General Funds</u> Administration Airport Ambulance Animal Shelter Building Maintenance Building & Codes Municipal Court Engineering Fire Information Technology Parks Planning & Zoning Police Recreation: <ul style="list-style-type: none"> • Community Center • Golf • Spin City • Opera House • Swimming Pool Street	<u>Special Revenue Funds</u> Capital Improvements Economic Development Fire Equipment Reserve Library Special Highway	<u>Enterprise Funds</u> Solid Waste Water Wastewater Storm Water
	<u>Bond & Interest Fund</u>	<u>Internal Service Funds</u> Employee Benefits Trust & Agency Insurance Disaster

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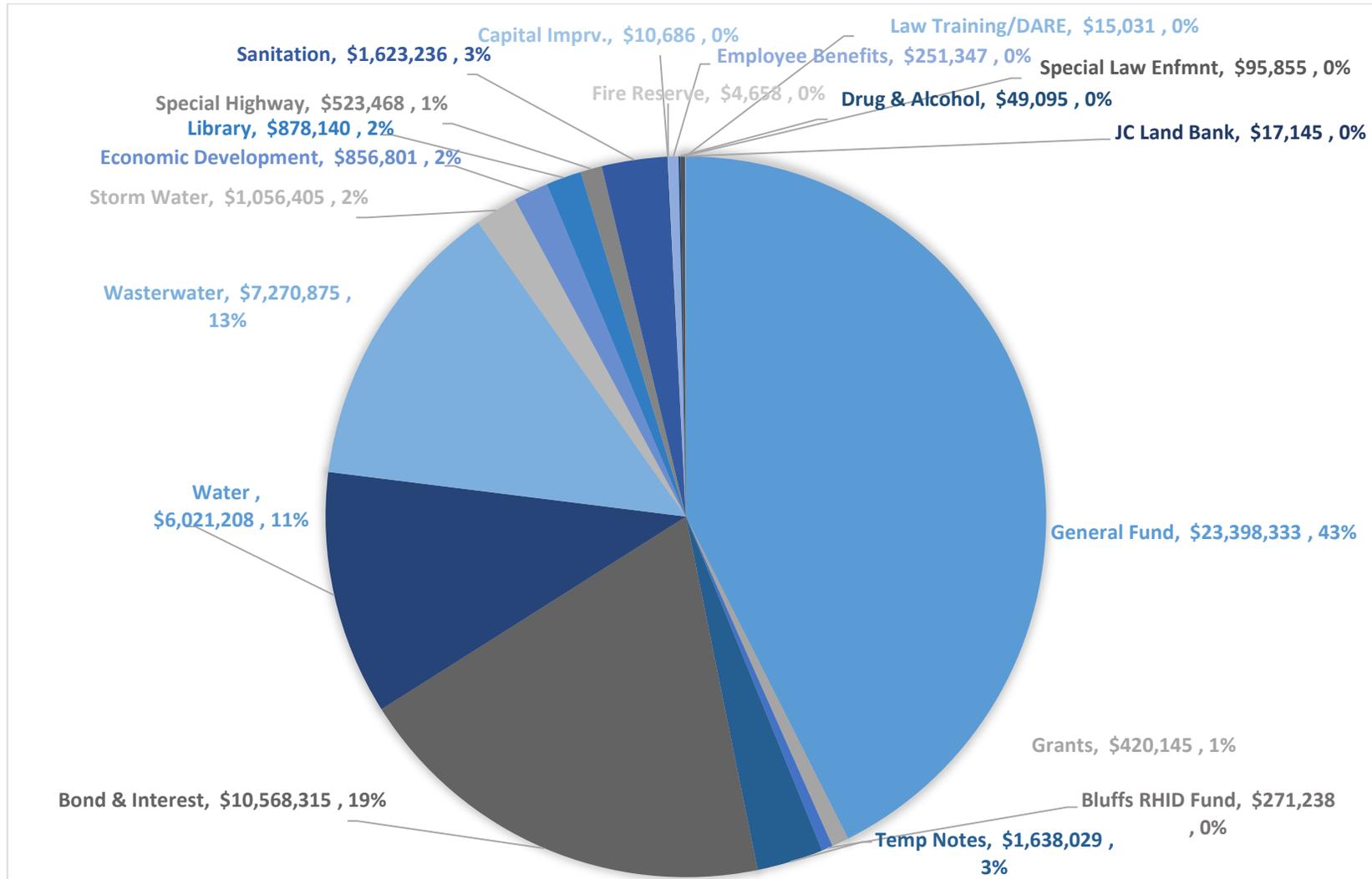
2021 City of Junction City Revenues*

Total Revenues = \$56,251,490 *Unaudited

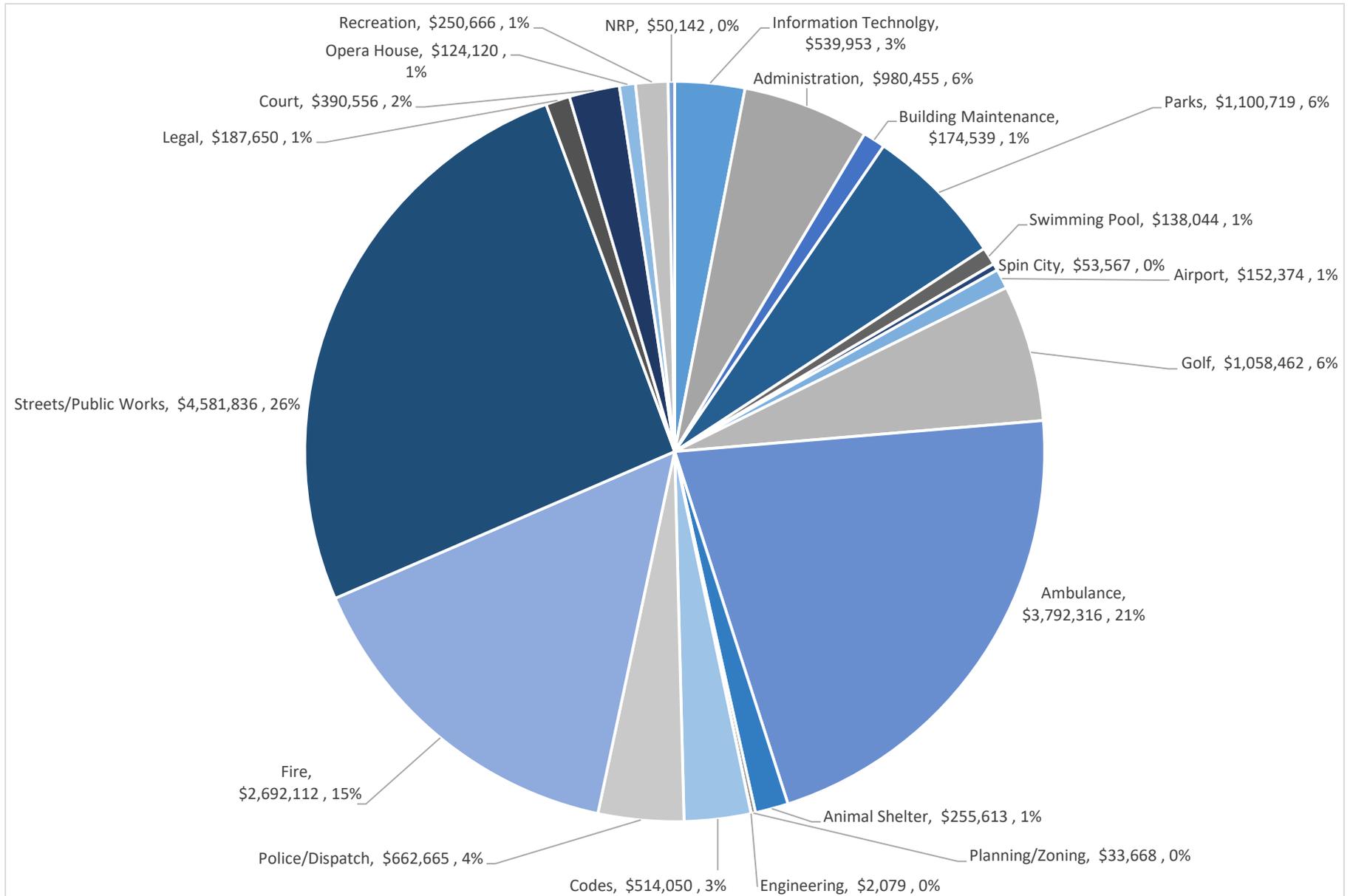


2021 City of Junction City Expenditures*

Total Expenditures = \$55,899,563 *Unaudited



General Fund Expenditures for 2021



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Junction City Administration

MISSION STATEMENT

The mission of the City of Junction City is to deliver excellent service to the citizens of Junction City through innovation, technology, and analysis. Our goals are to provide quality customer service to the citizens of the community; to communicate, listen and value individual citizen diversity; to ensure that every employee within the City organization is sufficiently trained to carry out the responsibilities of the organization; and to foster growth, expansion and profitability of existing business and industry, through an organized and dedicated city/county effort.

STAFFING SUMMARY

The City Manager is the chief administrative officer of the City and reports to the City Commission. The City Manager provides direction and general management for all functions of the City, ensures that policies and ordinances of the city are faithfully executed, submits the annual budget and reports the finances and activities of the City. He also assists citizens in finding information about City services, handling citizen complaints and managing a comprehensive public information program.

The other administrative staff includes the following:

- 1 Finance Director
- 1 City Clerk
- 1 Human Resources Director
- 1 Administrative Secretary II/Deputy City Clerk
- 1 Human Resource Specialist

FACILITIES

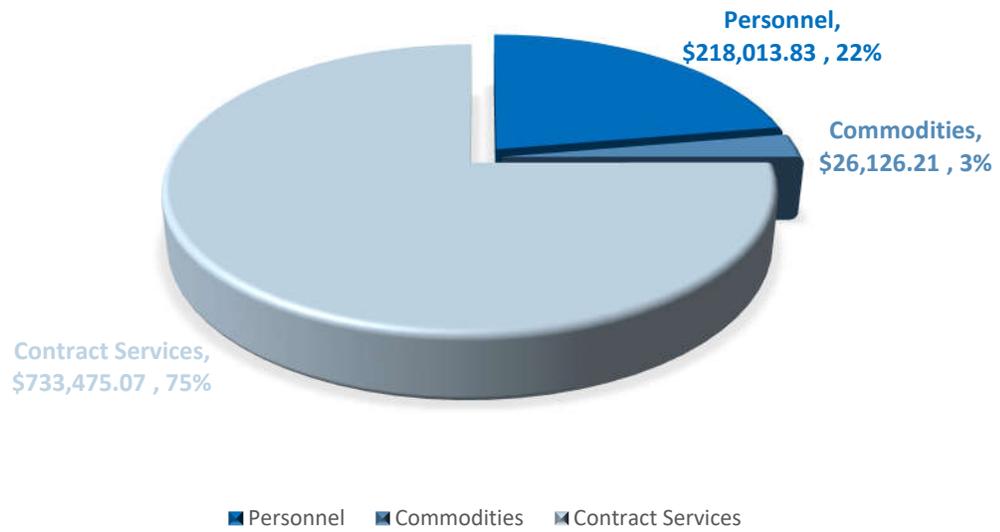
The Administration Department is on the second floor of City Hall, 700 North Jefferson Street. City Hall also houses: Customer Service, Building and Codes, Information Technology, Station 1 Fire Department, and Veteran Affairs office.

SERVICES PROVIDED

- Day to day management of all City operations.
- Financial management of all City funds; revenues, expenditures, and investments.
- Provide management services for the City Commission.
- Draft reports, communications policies and city code as needed for City operations.
- Provide management support to all departments.
- Coordinate activities between departments and assist with coordination of community activities as needed.
- Human resources management of all full-time, part-time and seasonal employees.
- Payroll processing.
- Customer Service.
- Records Management.
- Respond to all open records requests.
- Assist with economic development activities of the community.
- Public relations oversight and coordination.
- Disaster emergency management as needed.

Expenditures

2021 ADMINISTRATION



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Junction City Customer Service

OUR MISSION

The Customer Service Center's primary mission is to provide timely and friendly assistance to our new and existing customers as well as other city staff.

SUPERVISORY STAFF

Department Head

Lindsay Miller, Finance Director, joined the City in 2018. She has over 20 years of finance and budget experience and oversees the Customer Service Center, as well as the City Treasurer. She has a degree in Business Administration from Kanas State University.

STAFFING SUMMARY

The Customer Service Center consists of the Director, Customer Service Manager, City Treasurer, Customer Service Lead, and three full-time Customer Service Representatives

SERVICES PROVIDED

Customer service staff assist the public with starting and discontinuing City operated utilities, produces work orders on water meters and solid waste trash containers, receives and handles most customer complaints, and receives payments from the public for utility bills, permits, licenses or fees charged by the City. Staff rents park pavilions and the municipal building gym. Customer service staff answers all incoming calls and routes calls to the correct departments and answers a wide variety of questions from the public. Staff imports meter readings and produces over 10,000 bills monthly to include finals. Pickup, sort and process outgoing mail for all departments. With our new AMI system most of the meters are now electronically read, and meter readers were moved to the Public Works Department. AMI has brought us many new capabilities, and we continue to learn more every day. This project is currently about 99% complete.

See chart below for more history:

Customer Service Department Annual Performance History:							
	2015	2016	2017	2018	2019	2020	2021
Active water accounts on Dec. 31	9729	9421	9415	9461	9550	9401	9559
Inactive water accounts on Dec 31	1243	1614	1586	1543	1564	1403	1397
Utility bills cycle 1 generated/year	64250	64397	63289	63114	61355	62985	62989
Utility bills cycle 2 generated/year	49427	48445	48118	49796	46078	49503	49557
Account turn off for non-payment/year	2633	2373	2378	2221	3028	2005	2624
Accounts sent to collections/year	714	593	297	214	221	88	235
Total turn off's/year	3836	2881*	2856*	2699*	3079*	2250*	2662*
Total turn on's/year	3619	2585*	2728*	2671*	3039*	2467*	2630*
Walk-in payments/year	49566	48500	47935	46262	42685	32497	3389
Drop box payments/year	7621	6196	6431	5719	5552	6478	6015
Mailed payments/year	20227	22577	21584	22513	30152	37666	5703
Credit card payments/year	24690	22531	23523	23945	24632	29601	29624
Web-site payments/year	25797	23867	24470	25741	29295	29758	29616
Telephone calls received/year	44803	43930	45262	43121	45269	35965	36735
Mail processed/year for other depart.	34936	39650	27507	29317	30152	37666	38024

*occupant changes were counted in both places prior years now split equally

FACILITIES

The Junction City Customer Service Center is located on the main floor of the Municipal Building at 700 North Jefferson Street. The office is open to assist customers Monday through Friday from 8am – 4:30pm.





Junction City Information Technology

MISSION STATEMENT

The Information Technology (IT) Department is responsible for maintaining the City's computer network to ensure that all information systems are available to employees for the completion of their assigned duties.

SUPERVISORY STAFF

Jim Germann, IT Director / Systems Administrator, has worked as an IT specialist / IT Director for the City since July 2001 (as a Contractor) and officially became a city employee in February 2002.

SERVICES PROVIDED

The Information Technology Department provides support to all city departments and the Grandview Plaza Police Department in the following services:

- Operational availability of the Incode (Financial) software and server.
- Operational availability of the Public Safety (New World Systems) software and servers.
- Operational availability of the Onbase software and server.
- Operational availability of the Pubworks software and server.
- Operational availability of the Email software.
- Operational availability of the Remote Access connectivity for external users.
- Operational availability and retention of user files.
- Operational availability of all network copiers and network printers.
- Operational availability of network Fax capabilities.
- Network Security operations.
- Internet Connectivity at all locations.
- Antivirus / Malware software installation, monitoring, and updates.
- Software Copyright compliance.
- Updates to all software and operating systems used on the network.

- Research and acquisition of new software and hardware.
- Maintenance and repair of all computers and servers on the network.
- Schedule lifecycle replacement management for all computer systems in all departments.
- Maintenance and repair of all network components (switches; firewalls, routers).
- Ensure HIPPA compliance for all electronic medical information.
- Ensure KCJIS compliance for all KCJIS sensitive Public Safety Records. (Act as LASO (Local Area Security Officer) for the Junction City Police Department, and the Municipal Court).
- Budgeting input to all departments for computer hardware and software replacement and licensing.
- Operational availability of the IP Phone systems.
- Cellular Phone control and connectivity.

STAFFING SUMMARY

The Information Technology Department consists of two personnel, the IT Director, and IT Technician.

FACILITIES

City of Junction City / Airport

City of Junction City / Animal Shelter

City of Junction City / Drug Task Force Office

City of Junction City / 12th Street Community Center

City of Junction City / Fire Station 2 ^

City of Junction City / Municipal Building / Fire Department

City of Junction City / Municipal Court

City of Junction City / Municipal Pool

City of Junction City / Police Department ^

City of Junction City / Public Works

City of Junction City / Rolling Meadows Golf Course

City of Junction City / Spin City

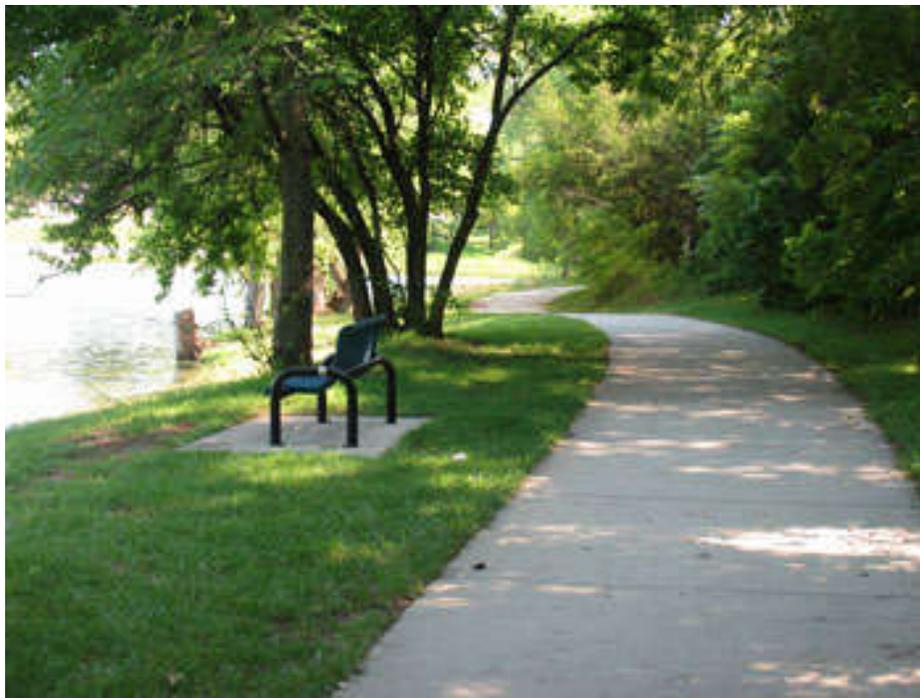
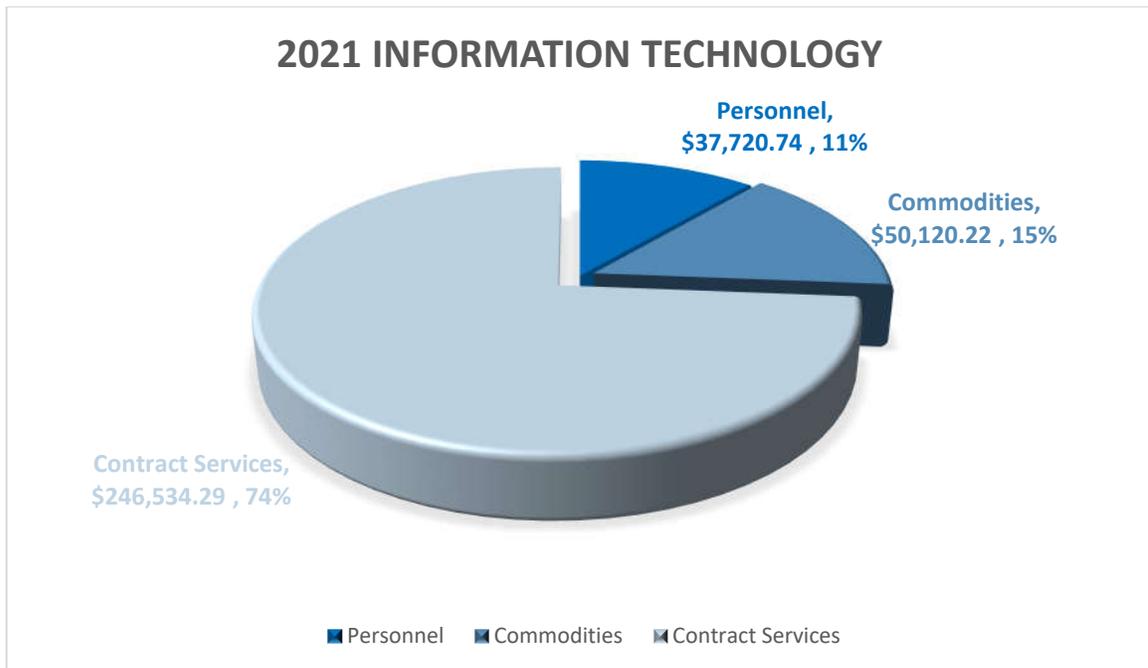
City of Junction City / Water Utility & Parks

Grandview Plaza Police Department *^

***Denotes Remote Location**

^Denotes 24 Hour Operation

Expenditures



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Junction City Police Department

Mission Statement

“To protect and serve with honor and integrity while being committed to a positive relationship with the community.”

Goals of the Police Department

- Maintain a leadership role within our community.
- Provide excellent service and promote positive interaction with the community.
- Enforce laws fairly and equally and uphold the Constitution of the United States and the State of Kansas.
- Recognize every individual as a person of worth and deserving of the highest quality police service.

Core Values

- Integrity,
- Compassion,
- Professionalism,
- Pride,
- Teamwork,
- Excellence,
- Commitment, and
- Honesty

Department Head

John Lamb is the Chief of Police for the Junction City Police Department. John was born and raised in Jacksonville, Florida. Lamb enlisted in the United States Navy in 1990 and completed six years with the Navy Reserves. In 1991 Lamb married his wife of 29 years, Nanette. They have four beautiful loving children: Helen, John, Gabriel, and Noah.

In April 1993, Lamb was hired as a Corrections Officer with the Jacksonville Sheriff's Office and in December of the same year, was hired as Police Officer. In March 2001, Lamb was promoted to Police Sergeant after scoring one of the highest scores on his promotional exam. In May of 2003, at 32 years old, he was promoted to Patrol Lieutenant after having scored in the top ten on the promotional exam. Being only 32 at the time made him one of the youngest in the agency to have done so. As a Police Lieutenant, Lamb quickly began advanced career development to assist with making the Jacksonville Sheriff's Office one of the premier law enforcement agencies in the nation.

As a Commanding Officer assigned to the Community Affairs Division, Lamb was instrumental in bringing new, innovative programs to the community: (Teen Driver Challenge, Be Brave Gun Pledge, and Stranger Danger Safety. Lamb was also very involved in Crime Prevention and understanding the importance of community involvement which lead to creating strong partnerships and many successes being accomplished along the way.

After working 2 ½ years in Community Affairs, Lamb was given an opportunity to command the Continuous Improvement Unit. Under the direction of Sheriff John Rutherford, The Jacksonville Sheriff's Office pioneered Lean and Six Sigma tools as it relates to law enforcement. Lamb understood and adopted the continuous improvement philosophies and ideals, using them to make positive change in the agency. Many cost savings and value-added improvement projects were enjoyed under his command. During this time, Lamb recognized that leadership and continuous improvement go hand in hand and created the "Leadership related to Continuous Improvement" curriculum for the Jacksonville Sheriff's Office's Leadership Development Institute. This training was provided to many supervisors within the agency and highlighted the benefits of servant leadership and empowering employees to make positive change.

In May of 2010, Sheriff John Rutherford appointed Lamb to his staff as the Assistant Chief of Logistics and General Support in the Services Division. As the Assistant Chief, Lamb learned much about the behind the scenes of running a large police agency. Lamb was responsible for much of the agency's operating budget to include the agency's fleet, property and evidence, supply and Civil. Under Lamb's command, new innovative programs were implemented to address costs savings: Alternative fuel, solar power advancements, and uniform advancements.

In January of 2013, Lamb was reassigned to Operations as a Patrol Zone Commander. As the Zone Commander, John commanded over 160 patrol personnel to include Patrol officers, Sergeants and Lieutenants, Traffic Unit, Beach Patrol, and a Community Problem Response Team. Lamb provided police service to a population over 192,000 and addressed a large array of community issues and UCR crimes. Under Lamb's command, he always practiced the importance of community involvement and attended monthly community meetings.

Departments and Responsibilities

- **Patrol/Operations**
 - Uniform Patrol

- S.W.A.T.
- K9
- Field Training
- Community Involvement Unit
 - School Resource Officer
 - D.A.R.E. Officer
 - Community Involvement Programs
 - *Movie in the Park*
 - *Summer Block Party*
 - *Citizen's Academy*
 - *Chief's Advisory Council*
 - *Chief's Walk*
 - *Youth Summer Camp*
- **Investigations**
 - Property/Person Crime Detectives
 - Drug Operations Group/Vice
 - Crime Lab
 - Evidence & Property
 - Crime Analyst
- **Logistics & General Support**
 - Fleet
 - Supply
 - Building Maintenance
 - Hiring/Recruiting
 - Municipal Court Security
 - Animal Control Officer
- **911/Dispatch and Records**
 - 911 Operators
 - Dispatch
 - Records
 - Front Desk
 - Records Management & Storage
 - Public Records Requests

Staffing Summary

The Junction City Police Department has an authorized strength of:

- 49 sworn officers to include 33 Police Officers
- 7 Sergeants
- 6 Lieutenants

- 2 Captains
- 1 Chief of Police

The Junction City Police Department has 24 full-time civilian employees and 2 part-time civilian employees to include:

- 1 Director of Communications
- 12 Dispatchers
- 1 Crime Analyst
- 4 full-time Records Clerks
- 1 Secretary to the Chief of Police
- 1 Investigations Secretary
- 1 Drug Operations Group Secretary
- 1 Animal Control Officer
- 1 CSI Lab Supervisor
- 1 CSI Lab Technician
- 1 part-time Video Evidence Technician
- 1 part-time Records Clerk

Facilities

The Police Department is located at 210 East 9th Street in Junction City with a storage facility located off-site. The Junction City/Geary County 911 Operations Center is located within the Police Department and provides dispatch services for all emergency services within Geary County. Funding for this center is provided by the Junction City Police Department, Geary County Sheriff's Office, and Grandview Plaza Police Department. The Drug Operations Group, which is made up of Detectives from the Junction City Police Department, Geary County Sheriff's Office, and Grandview Plaza Police Department, is in an off-site facility provided by Geary County.

Budget

The Police Department's 2021 total annual budget totals \$6,626,650.00. This is made up of two components – Police and Dispatch. The Police annual budget is \$5,506,171.00. The Dispatch annual budget is \$1,120,479.00. Geary County pays 50% of the Dispatch Budget

Pressing Issues

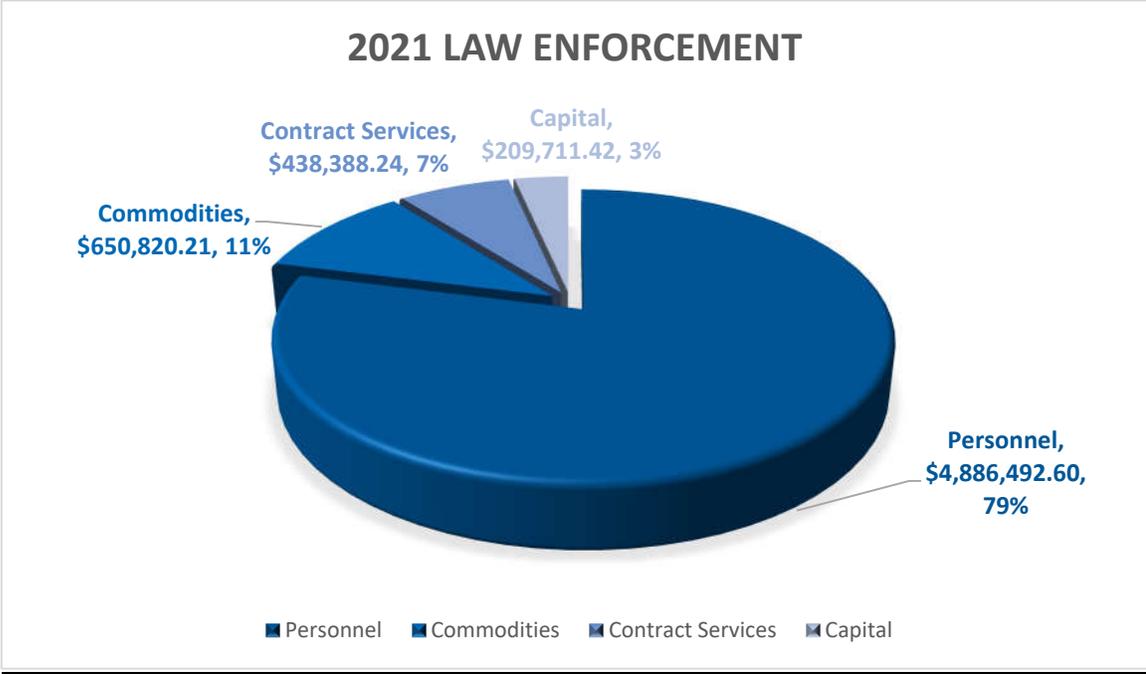
Property and Evidence

The Junction City Police Department is needing to improve the management system of its Property and Evidence practices as the current system will be unable to meet the demands of the agency’s ever-evolving needs. Improvements will increase the agency’s accountability for evidence and property and enhance the process of submissions and purging. Current technological enhancements have been identified and are being implemented. In 2021 the JCPD property and evidence personnel will complete a full inventory of all property and evidence stored on-sight.

Staffing

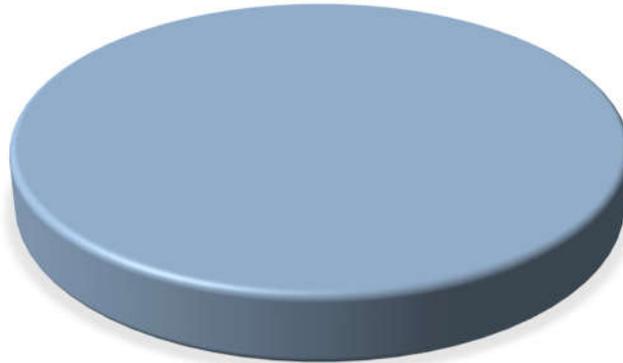
The Junction City Police Department is in perpetual competition with surrounding agencies to identify and hire the best applicants. Additionally, there are challenges regarding the retention of current employees and ensuring their careers have access to employee development opportunities, engaged leadership, up-to-date equipment, and a competitive pay and benefit package.

Expenditures



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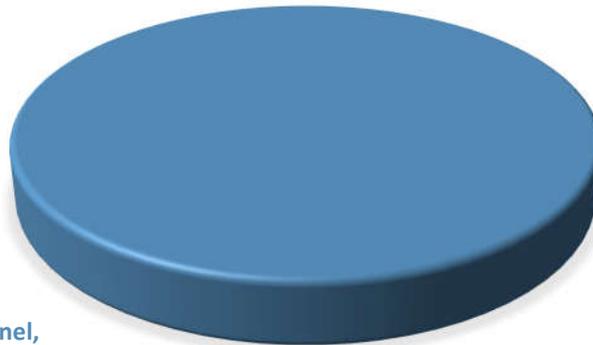
2021 LAW ENFORCEMENT TRAINING



Contract Services,
\$15,030.68 , 100%

■ Contract Services

2021 DRUG & ALCOHOL

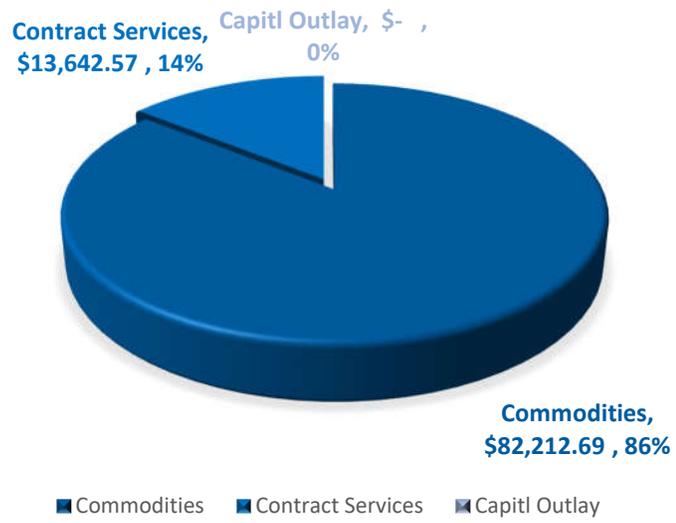


Personnel,
\$49,094.50 , 100%

■ Personnel

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2021 SPECIAL LAW ENFORCEMENT



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Junction City Fire and Codes Department

STAFFING SUMMARY

The Junction City Fire Department (JCFD) is the primary response for the City of Junction City, Kansas for Fire and Emergency Medical Services (EMS), Fire & Life Safety Inspections and Education, Code Enforcement, and Building Inspections. The department is a direct operation of the city and is responsible to the community for the highest quality services possible.

The department has 11 administrative personnel: Fire Chief, Fire Division Operations Chief, Division EMS Chief, Fire Marshal, Office Manager, Assistant Codes Administrator, Permit Technician, 2 Building Inspectors and 2 Code Enforcement Officers.

There are 48 positions assigned with 16 personnel on each shift. Each shift is divided to 2 stations with 6 personnel at fire station 1, 700 North Jefferson St and 10 personnel at fire station 2, 2245 Lacy Dr. Each station has a Captain, Engineers and Firefighters assigned. All members are trained from the Emergency Medical Technician to Paramedic level qualification for response to EMS calls.



SERVICES PROVIDED

In 2021 JCFD responded to 3,694 calls for assistance this total is inclusive of all EMS, Fire, Rescue, and all other calls for service.

The JCFD is an all-hazards response organization providing services to the City of Junction City for structural and nonstructural fires, wildland urban interface, technical rescue (vehicle/mechanical extrication, water and ice response, confined space, structural collapse, and technical rope rescue), and hazardous materials operations level response. JCFD also engages the public in Fire & Life Safety Education with the goal of reducing potential incidents by providing community education.

JCFD responds to Junction City and Geary County to provide Advance Life Support and Emergency Medical Services to Junction City and Geary County with the highest quality prehospital care. The JCFD also provides Geary County with technical rescue services (vehicle/mechanical extrication, water and ice response, confined space, structural collapse, and technical rope rescue), and hazardous materials operations level response.

Staff is trained to respond to a multitude of hazards which are presented in the daily lives of our community. JCFD is an active member of the Kansas Task Force 2, the participation in the Task Force has provided many opportunities to build partnerships and experience as our team has been deployed in the state and out of state as part of Kansas Task Force 1. The personnel have gained valuable training and experience in the disciplines of the Search and Rescue task force with structural and water rescue specialties.

JCFD has teamed with the Geary County Sheriff's department as a partner to provide a much-needed Dive/Rescue/Recovery team for Geary County. The partnership with the GESO has provided the opportunity to provide essential services to the community and state as a resource for incidents. The continued partnership has also developed into more personnel in our community trained for water and dive rescue operations. The personnel and resources available to the community will provide a solid response if needed. The team also provides essential EMS personnel to the GCSO Marine Patrol Division during the summer holidays as boater traffic and use of the outdoor lake facilities increases the number of incidents at Milford Lake. The Code Enforcement Division and Building Inspections Division provide customer service through licensing, permitting, inspections and enforcement of the most current code approved by the governing body. With the additional responsibility as Permitting Office and Building inspection for Geary County. The Codes and Inspection Division is essential to the service to the community to work with the public, contractors, and developers to ensure all appropriate codes and ordinances are adhered to.

FLEET

The JCFD Fleet changes as our mission for service to the community changes and is updated to reflect the potential hazards that can occur in the community.

Fire Station 1:

- 1 Engine/Pumper
- 3 Ambulances
- 4 Admin/Officer vehicles
- 1 Reserve Engine

Fire Station 2:

- 1 Aerial Truck
- 1 Rescue/Pumper
- 2 Ambulances
- 1 Light Duty Rescue
- 1 Brush Truck
- 1 Prime Mover
- 1 Dual Trailer Boat System
- 2 Task Force Trailers
- 1 Light Generator trailer

RESPONSE STATISTICS

	2019	2020	2021
Responses	3,766	3,681	4,055
Fire	91	101	104
Explosion, Overheat no-fire	2	7	2
EMS	3,246	3,165	3,482
HAZMAT	64	64	86
Service Calls	89	102	85
Cancelled, Good Intent	140	141	137
False Alarm	131	101	157
Special Incidents	3	0	2

*Some EMS responses receive a fire response as well depending upon the severity/nature of the call

Total Property Value	\$979,200.00	\$4,265,000.00	\$6,941,440.00
Total Property Loss	\$319,125.00	\$432,300.00	\$1,353,640.00
Total Property Saved	\$660,075.00	\$3,832,700.00	\$5,587,800.00

National Fire Incident Reporting System Data

Average Response time to incidents for 2019: 4:26 Minutes
Average Response time to incidents for 2020: 4:35 Minutes
Average Response time to incidents for 2021: 4:32 Minutes

EMS STATISTIC BREAKDOWN

	2019	2020	2021
EMS Responses	3,246	3,165	3,482
Number of Patients Transported	1,982	1,950	2,150
Out of Town Transfers	404	384	418
Responses in the City	2,506	2,468	2,921
Responses in the County	463	564	542
Out of County Responses	24	18	21
Charges for Ambulance Runs	\$1,597,841.90	\$1,574,831.00	\$1,755,107.65
Collections for Ambulance Runs	\$798,088.61	\$725,297.36	\$860,118.41
Contractual Write Offs	\$524,358.49	\$511,954.86	\$616,268.04
Bad Debt Write Offs	\$251,312.61	\$243,236.22	\$293,986.78

CODE ENFORCEMENT AND BUILDING INSPECTIONS DIVISION

REVENUE

<u>ACCOUNT NAME</u>	2019	2020	2021
PERMITS	\$ 371,138.31	\$270,832.66	\$281,341.78
LIQUOR LICENSES	\$ 9,400.00	\$ 6,725.00	\$7,600.00
MISC. TRADE LICENSES	\$ 24,803.00	\$ 23,280.00	\$10,050.00
OTHER LICENSES	\$ 10,480.00	\$ 15,205.00	\$11,980.00
PLAN REVIEW FEE	\$ 49,263.38	\$ 13,165.75	\$4,916.51
WATER TAP AND CONNECT FEES	\$ 5,513.51	\$ 14,226.00	\$28,000.00
WW TAP AND CONNECT FEES	\$ 1,000.00	\$ 8,250.00	\$14,750.00
TOTAL	\$ 471,598.20	\$351,684.41	\$358,638.29

<u>CODE ENFORCEMENT CASES</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL	2334	1377	2025

LICENSE TYPE

<u>TRADES & GENERAL CONTRACTOR</u>	2019	2020	2021
APPRENTICE ELECTRICIAN	5	21	7
APPRENTICE MECHANICAL	17	30	4
APPRENTICE PLUMBER	16	16	5
COMBINATION (MEP)	1	0	0
GENERAL CONTRACTOR A	32	32	10
GENERAL CONTRACTOR B	5	9	6
GENERAL CONTRACTOR C	3	5	8
GENERAL CONTRACTOR D	24	12	2
GENERAL CONTRACTOR E	3	3	1
JOURNEYMAN ELECTRICIAN	7	13	3
JOURNEYMAN MECHANICAL	6	7	3
JOURNEYMAN PLUMBER	6	5	2
MASTER ELECTRICIAN	34	39	27
MASTER MECHANICAL	24	34	14
MASTER PLUMBER	21	25	9
SPECIALTY CONTRACTOR	1	14	14
<u>OTHER REQUIRED LICENSES</u>	2019	2020	2021
CEREAL MALT BEVERAGE (CMB)	15	24	22
CHILD CARE FACILITY	11	14	33
GREASE MANAGEMENT	13	18	59
JUNK YARD	1	0	0
LIQOUR LICENSE	6	10	10
MANUFACTURED HOME PARK	2	1	4
MESSAGE PARLOR	2	0	0
MASSAGE THERAPIST	3	1	4
MOVIE THEATER	1	0	1
TRANSIENT/PEDDLER MERCHANT	3	1	20
PERFORMER OF BODY PIERCING	1	0	2
SIGN HANGER	6	3	12
SKATING RINK	1	1	0

SPECIALTY CONTRACTOR	1	14	9
TATTOO ARTIST	1	2	2
TRASH HAULER	2	0	1
TREE TRIMMER	5	5	10
TOTAL	278	345	304

PLANNING FOR THE JCFD

Future Planning for the JCFD is looked at in three timelines:

- A) Short Range Planning 1-4 Years
- B) Mid-Range Planning 5-9 Years
- C) Long Range Planning 10+ Years

A) Short Term Planning 1-4 Years

JCFD is beginning the next 5-year cycle of measuring needs and commitments to the community to provide the highest level of service to the community. Through analysis of the past 5 years and looking to the next 5 years an understanding the needs of the Department are essential for the stability and quality of service to the community. With the continuing advancements in the Fire and EMS services in equipment, methodologies, and standards we must work to maintain services currently provided and work towards any improvements in the systems and equipment that can be measured and grow to fulfill the expectations of the shareholders in the community.

A. Thermal Imaging Cameras

1. The first assessment of the needs for the JCFD is the replacement of the Thermal Imaging Cameras (TIC’S). The current Thermal Imaging Cameras are over 10 years old and are no longer compliant with NFPA 1810. The life cycle of a Thermal Imaging Camera is 5-7 years. The current Thermal Imaging Cameras no longer can be upgraded with new software as the current software system will not accept new software from the manufacture. Battery life on the current Thermal Imaging Cameras is also an issue for Firefighter safety. New Thermal Imaging Cameras will have the ability to use the current technology and software to allow the Junction City Fire Department to find fire, victims, and other firefighters safely and effectively in an emergency situation. Thermal Imaging Cameras are an essential part of Junction City Fire Departments tools and are considered another piece of a firefighters PPE.

B. Personal Protective Equipment (PPE) for Structural Firefighting

1. Personal Protective Equipment (PPE) for Structural Firefighting is an ongoing assessment and the JCFD works to provide a replacement schedule as per the NFPA 1917 Standard on

Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. This recommended standard advises that PPE should be replaced at 10 years of active service. Currently the JCFD has a need to replace 10 sets of PPE.

2. Goal is to replace a minimum of 10 sets per year for the JCFD to maintain a rotation that is within the NFPA 1917 Recommendations.
4. Estimated cost for replacement is \$4,000.00 per set cost for 10 sets per year \$40,000.00.

C. Replacement of EMS Ambulance

1. JCFD has a 2009 Ambulance that is nearing its end-of-life cycle for active service in emergency response. The unit is a 3500 Chevrolet van body ambulance. This unit is the oldest currently in the fleet and is held in reserve. The replacement model for Ambulances is an estimated every 4 years. This unit is at 11 years of service with an industry standard of 15-year service life for moderate usage.
2. The JCFD averages 7.6 facility transfers per week from GCH to other regional hospitals in Kansas City, Topeka, Manhattan, Salina, Wichita, and other facilities. 399 transfers total for 2021 with an average 9.54 calls a day. We are seeing an increase in hospital transfers, and this adds an extra 64,593 miles of usage to our units. This added to the 3,482 EMS responses per year at an estimated 12-mile round trip to the address and transport to the hospital adds 31,372 miles to the units.
3. The growing cost of materials and limited availability will challenge our department to specify a unit that meets our needs and our available budget. The Estimated cost of \$250,000.00 is needed to purchase the replacement ambulance.

D. Multi-gas Monitors

1. Multi-gas Monitors or 4-Gas monitors. A 4-Gas monitor detects gases such as carbon monoxide (CO), oxygen (O₂), hydrogen sulfide (H₂S), and combustibles (EX). When air quality is compromised, these devices are used for personal protection. Examples of hazardous gas environments include confined spaces such as tanks, vessels, silos, and tunnels. When the air quality is not safe, 4-Gas monitors warn the user through audible, visual, and vibration alarms. We use this for residential house calls that warrant a gas check due to their home CO₂ detector going off or an odor of gas in the house. After a structure fire this device is used to detect above gases for performing overhaul and salvage. The estimated cost is \$5000.00 for 5 new monitors with pump and kits.

B) Mid-Range Planning 5-9 Years

1. Training facility for the JCFD is needed as the increased standards for the fire service will continue to challenge the departments' ability to maintain skills and to provide initial training for personnel.

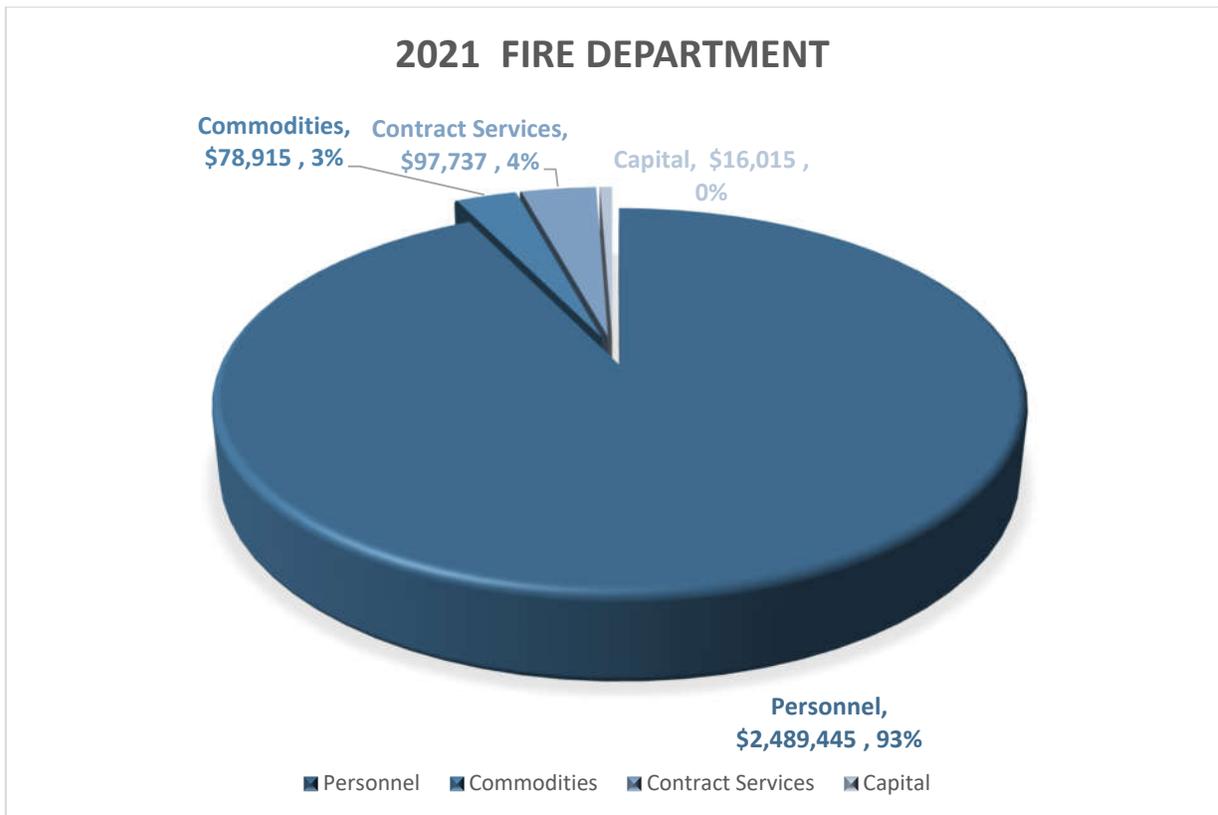
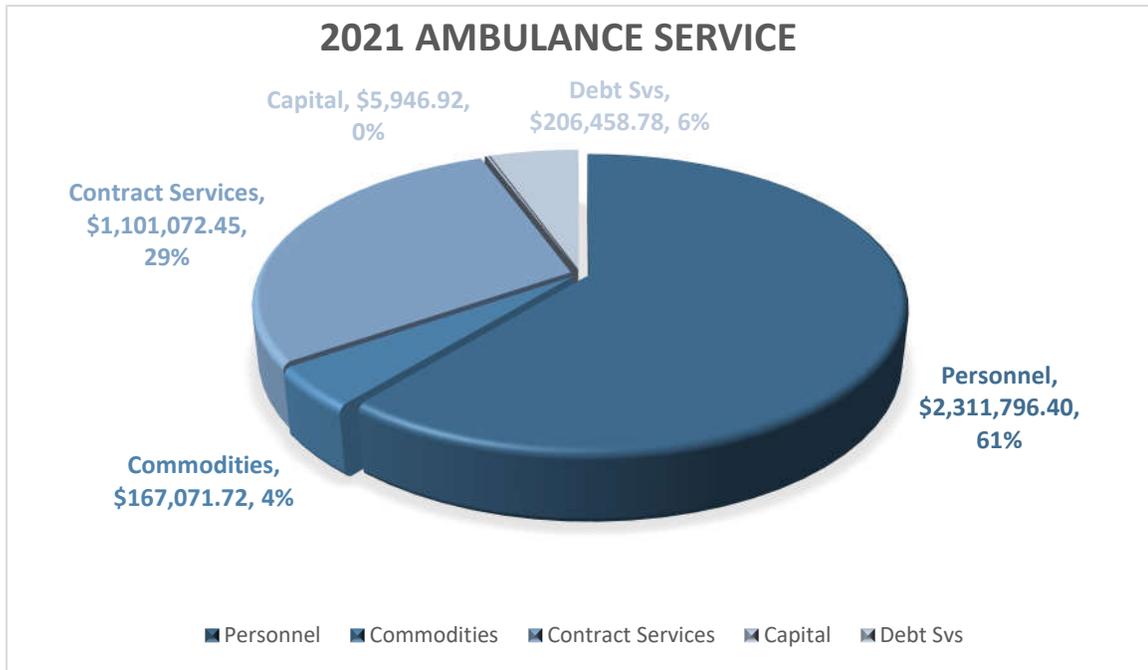
2. JCFD needs to increase its staffing by 2 extra per shift asking for total of 6 members.
 With the increase of call volume and patient transfers we are seeing an increase of. In 2021, JCFD responded to 3,377 EMS calls and 797 fire calls for a total of 4,174 calls. JCFD also averages 38 medical transfers between medical facilities per month for a total of 451 transfers annually. JCFD projects an increase of 10% in call volume in 2022 and a 20% increase in transfers due to Geary Community Hospital no longer providing ICU services. Services are provided from two stations strategically located in the center and south side of Junction City to maximize resources and provide the quickest response possible. There are 3 shifts assigned to 2 stations that have 2 Captains, 3 Engineers and 11 firefighters/EMT to EMT/Paramedics per shift. Over the past 10 years, the City of Junction City has experienced significant growth. An apartment complex containing 21 4-story units with 720 apartments was completed. USD 475 School District built an elementary school and a middle school in the new part of town to accommodate 1,600 students in this ever-growing community. In 2021 USD 475 completed a 437,000 square foot high school that houses over 2,000 students. This high school is the third largest high school by square footage in the United States.
3. JCFD is in need to expand Fire Station 2 as the number of personnel assigned to the station and the equipment at the station creates a limited space for personnel to be housed. The original plan for the station was 4 personnel currently 8 personnel are on duty regularly at the station.
4. Replacement of Engine 1(510) and Engine 2(520) these apparatuses are beginning to show wear and repairs are increasing. These units are responding to 3,373 calls for service and the average round trip is 10 Miles this is an estimated 33,730 miles per year for both apparatuses. The average service life for an Engine is 15 to 20 years depending on use and wear and tear. These units will be entering the 15th year in Mid-range Planning.

C) Long Range Planning 10< Years

1. Fire Station 3 will need to be considered in long range planning as the continued change in housing and large infrastructure facilities are added to the city. The growth in the Northwest Corridor of the City and any annexations in the future will affect the capabilities of the JCFD and the Insurance Service Office Public Protection Classification for the City.

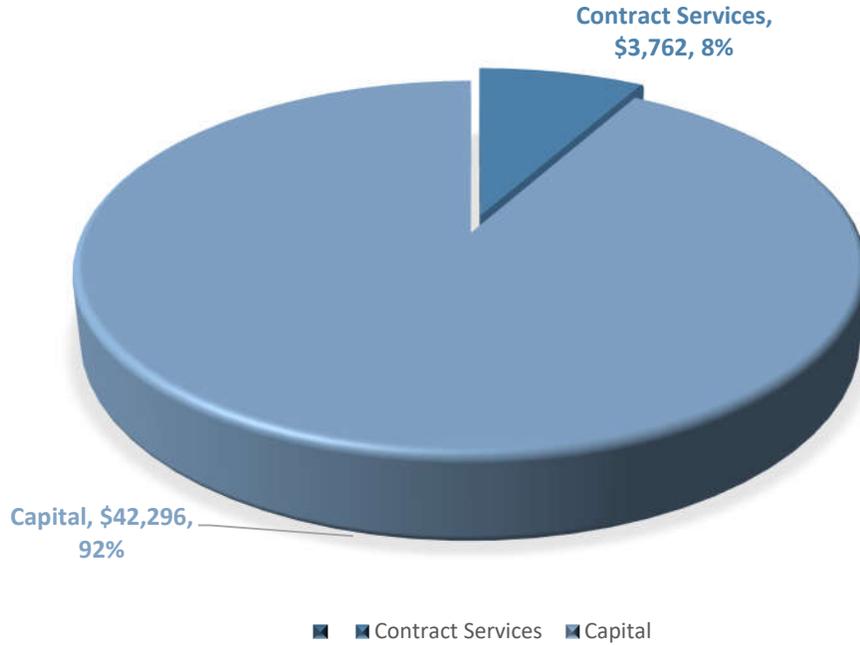


Expenditures

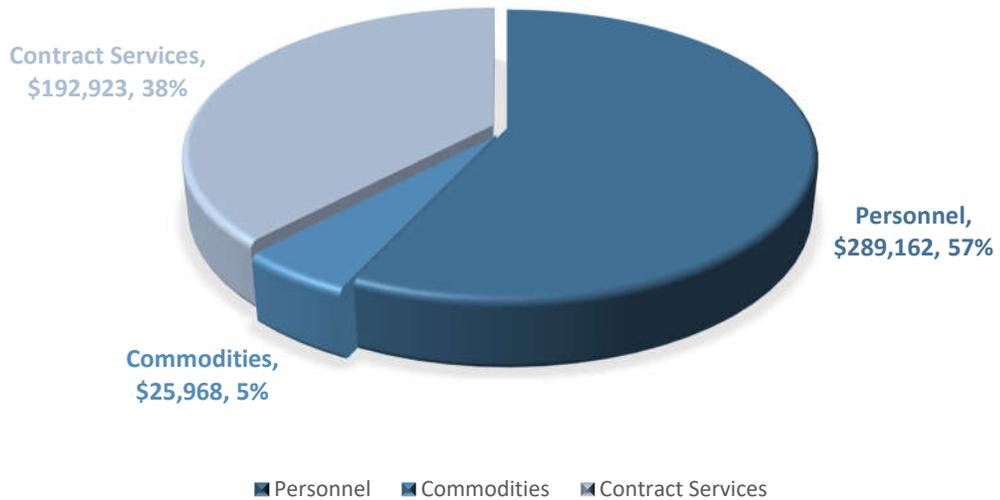


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2021 FIRE RESERVE



2021 BUILDINGS & CODES



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Junction City Public Works

MISSION STATEMENT

The mission of the Junction City Department of Public Works is to provide the community with outstanding public services by maintaining the City's infrastructure & facilities with integrity and innovation to meet the needs of the community. "*Customer Service First*" are the words in which the department stands-by towards the services provided to the citizens, businesses, and property owners of Junction City.

GOALS OF PUBLIC WORKS

- To provide quality infrastructure (streets, water distribution, solid waste collection, and storm water collection) that brings safe, efficient delivery of essential goods and services.
- To create a safe and accessible environment for the citizens and visitors of the City of Junction City while improving the infrastructure of the city.
- To deliver professional quality public service with a friendly and welcoming atmosphere.
- To provide cost efficient solid waste services to the citizens and businesses within the city.
- To develop a well-trained, equipped, and skilled City workforce to ensure safe, efficient, and effective services as well as being responsive in an emergency.

DIRECTOR AND SUPERVISORY STAFF

Ray Ibarra, Director of Public Works, has 28 years of public works experience. He holds a Bachelor of Science degree from Kansas State University. Ray has worked with the City since 1994, serving in various capacities in Public Works from Building and Fleet Supervisor to Public Works Director till 2002. In 2003, Ray worked as Assistant Project Manager, Veolia Water, with Public Works till 2012. In May 2012, Ray was hired as the Public Works Director for the City. Ray is very active within the Kansas Chapter of American Public Works, having served on the Executive Board as Legislative Affairs Director, Secretary, President Elect, President and Past President of the Kansas Chapter. Currently Ray serves as the Chair for the Chapter's Snow Roadeo Committee. In 2018 Ray received his certification as a Certified Public Works Professional-Management (CPWP-M) from the National American Public Works Association (APWA).

SUPERVISORS

Justin Bergman, Streets & Traffic Supervisor, Justin was hired in December 2020, to fill the Streets & Traffic Supervisor position. Justin began his career working with KDOT in 2010 and in 2013 was hired by Junction City Public Works as a Maintenance Worker I and was promoted to Maintenance Worker II position. Justin left in 2018 to work for a petroleum company for two years but has return to Junction City Public Works.

Michael Downs, Sanitation Foreman, Mike was hired by the City in August 2013 as a Sanitation Driver and was promoted to Sanitation Foreman in December 2014. Prior to working for the city, Mike drove trucks for 8 years for Schneider National and Locomotive Services Inc. Mike served 20 years in the United States Army as a Petroleum Supply Specialist.

Utility Equipment Operator Lead, Sherwood Smith, Sherwood served 26 years in the military retiring in October 2016. In November 2016, Sherwood was hired by the city as a water technician for the water department and in 2020 was transferred to Public Works. In May of 2022 Sherwood was promoted to the Lead Equipment Operator for the Utility Department.

Geoff Lewis, Lead Mechanic, was hired as the Public Works Lead Mechanic in June of 2012 and has 9 years ‘experience with the City’s Public Works Fleet. Prior to the City, Geoff worked with a government contractor, who specialized in heavy equipment and worked 11 years as a wrecker driver and auto mechanic.

STAFFING SUMMARY

The Department consists of a Director, Assistant Director, Streets & Traffic Supervisor, Sanitation Foreman, Lead Mechanic, two secretaries, three sanitation drivers, one mechanic, one traffic technician, one equipment operator/lead, one equipment operator/asst. lead, one equipment operator, two maintenance worker II’s, twelve maintenance worker I’s, one part-time maintenance worker I and 3 seasonal staff.

PUBLIC WORKS PROIVDDES THE FOLLOWING SERVICES:

***Street Maintenance**

- 170 miles of streets
- Minor Repairs; Snow Removal
- Street Sweeping; Street Striping
- Traffic Signals (City/KDOT)
- Street Lighting (Downtown/ City Lots)
- Weed Control
- Traffic Signage
- Blight clean-up (Debris Clean-ups)

***Sanitary Sewer Collection**

- 210 miles of sanitary sewer
- Lift Station Maintenance (21 Station
- Sewer Cleaning/Televising

***Water Distribution**

- 280 miles of water main
- Hydrant Maintenance
- Meter Installation/ Repair
- Water Main Break Repairs
- Meter reading

***Storm Water Collection**

- 111 linear miles storm sewer
- Catch Basin Clean Out
- Storm Sewer Cleaning

Manhole Repairs
Sewer main repairs

***Airport**

Airport Board
Coordinate with Airport Manger
Working with FAA

Drainage Maintenance

***Solid Waste Collection**

Trash Pickup
Spring & Fall Clean-up (leaves, etc.)
Internal Recycling Program
Special Pick-up (Large Collection items)

***Fleet Maintenance/ Other**

DPW / FD / Eng. / Building & Codes

Event / Set-ups:

Tree City USA
Sundown Salute
Run for the Wall
Bi-Plane Fly-In
Christmas Parade

FACILITIES

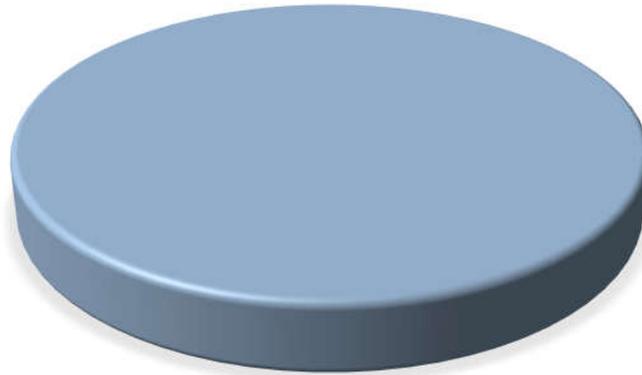
The *Public Works Center* is located at 2324 N. Jackson Street. The office is open to assist customers Monday through Friday from 7:30 am through 4:00 pm.



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Expenditures

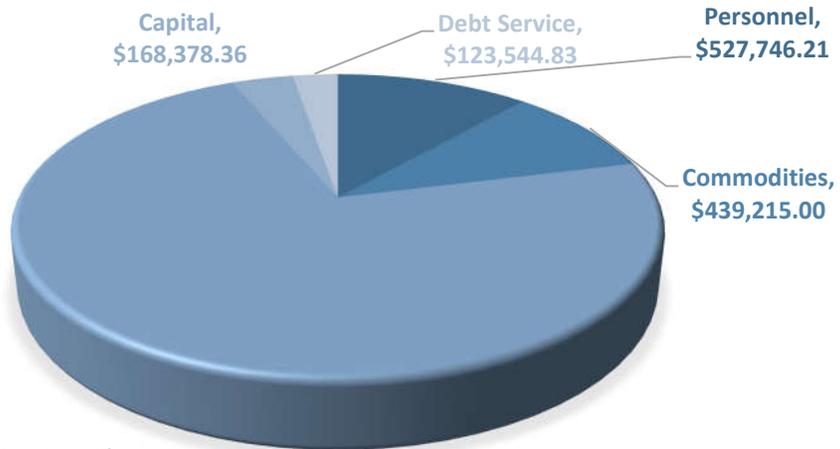
2021 ENGINEERING



Contract Services,
\$2,079, 100%

■ Contract Services

2021 STREETS AND BRIDGES



Capital,
\$168,378.36

Debt Service,
\$123,544.83

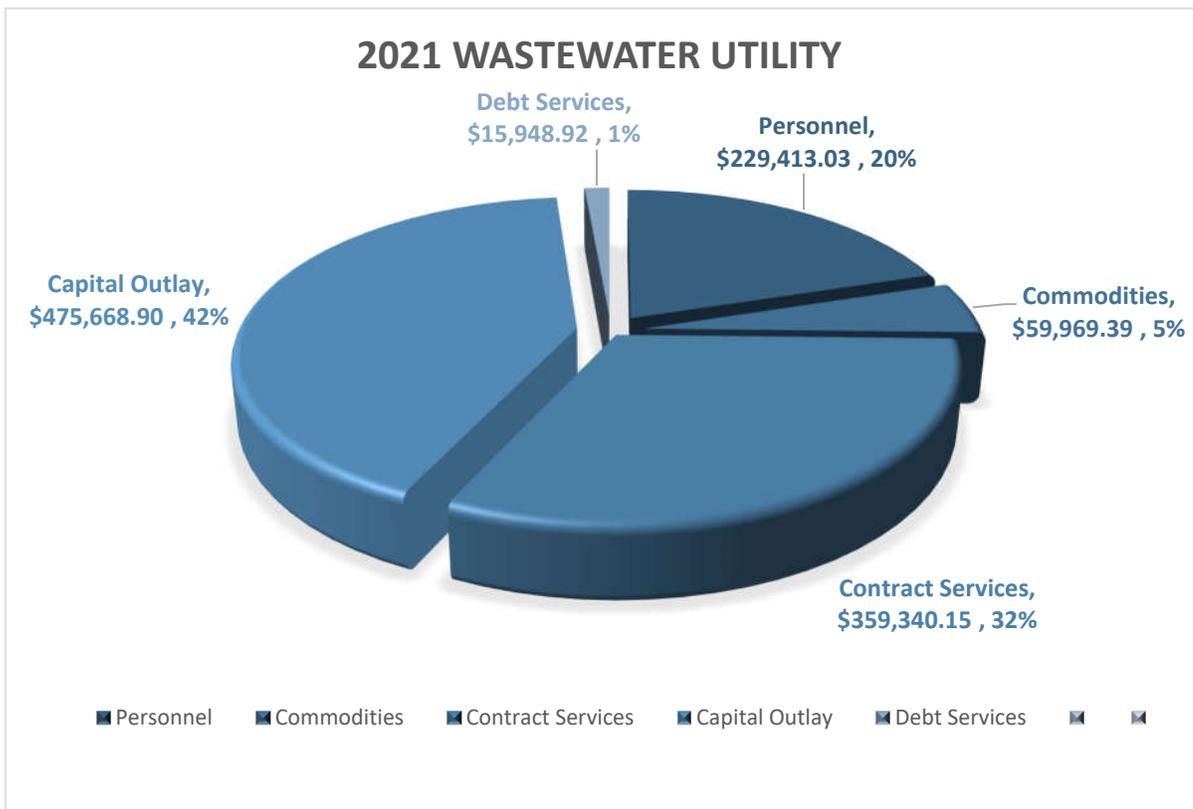
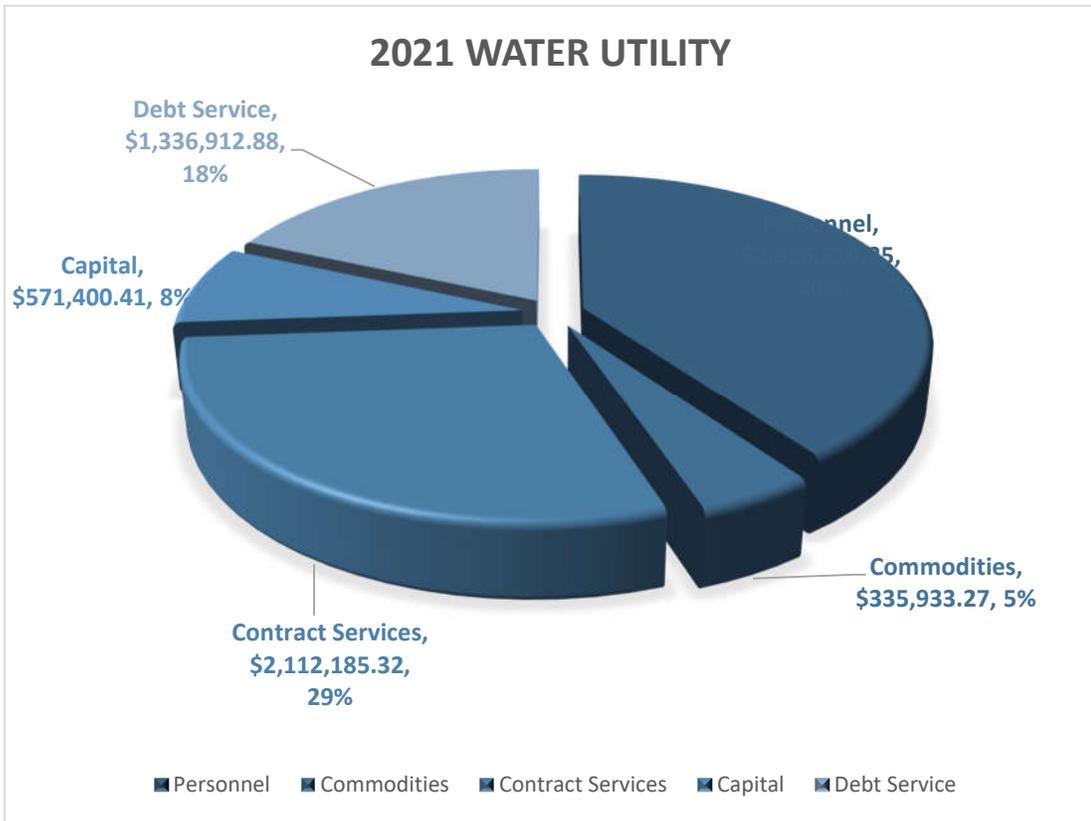
Personnel,
\$527,746.21

Commodities,
\$439,215.00

Contract Services,
\$3,319,370.62

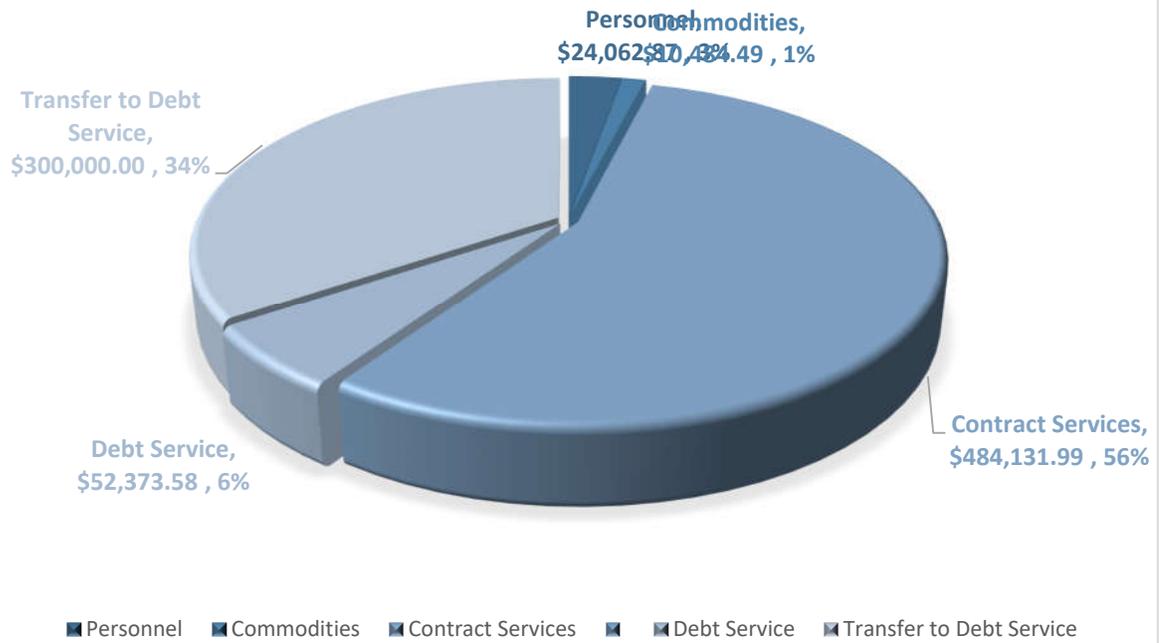
■ Personnel ■ Commodities ■ Contract Services ■ Capital ■ Debt Service

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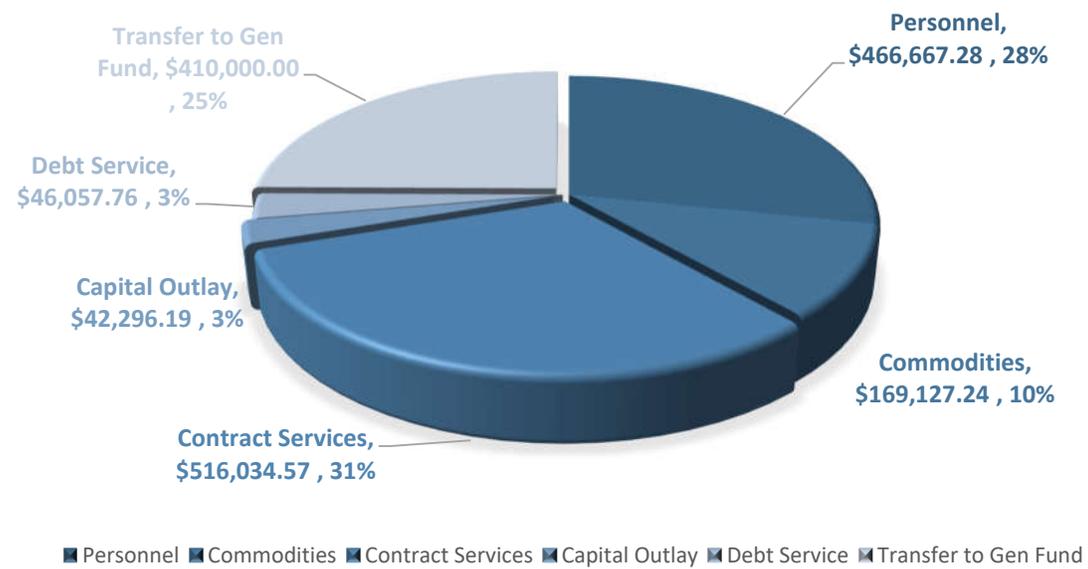


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2021 STORM WATER UTILITY

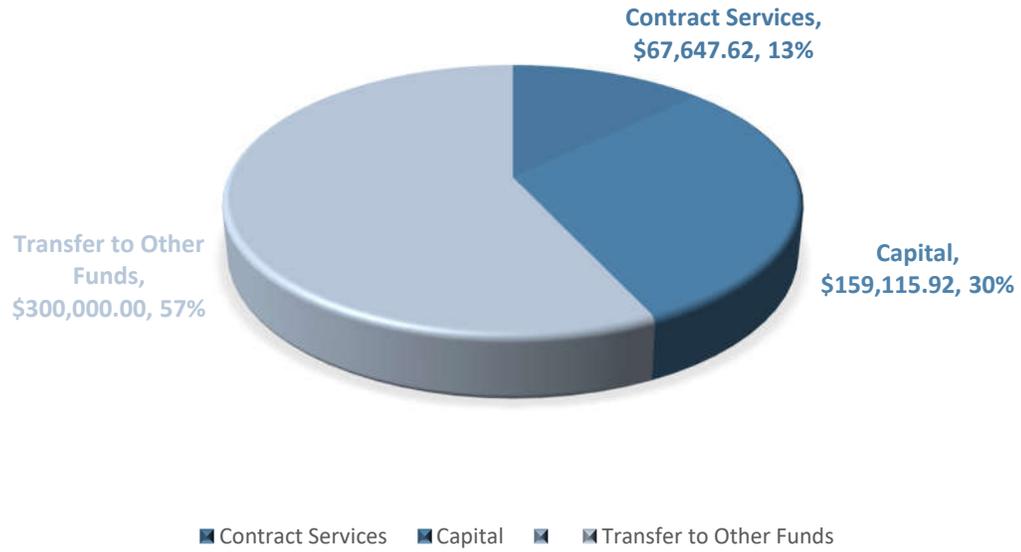


2021 SANITATION UTILITY



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2021 SPECIAL HIGHWAY



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Junction City/Milford/Geary County Planning and Zoning

MISSION STATEMENT

The mission of the Junction City/Geary County Planning and Zoning Department is to serve all persons in a positive and courteous manner and help ensure that Junction City and Geary County continues to be a healthy, safe, attractive, and enjoyable place to live, work, or visit. The Planning Department supports efforts to maintain and protect community values, preserves the environment, promotes the wise use of resources, and protects public health and safety.

SERVICE PHILOSOPHY

The Junction City/Geary County Planning and Zoning Department staff provides high quality service when needed. We will listen to understand your needs, give clear, accurate and prompt answers to your questions, explain how you can achieve your goals under the rules and regulations of Junction City and Geary County, help resolve problems in an open objective manner, maintain high ethical standards, and work to improve our service.

SERVICES PROVIDED

- Administer the implementation of the Junction City/Geary County Zoning and Subdivision Regulations for all projects.
- Administer the Flood Plain Regulations in Junction City and the rural portion of Geary County.
- Assist in the administration of the street naming and addressing operation in coordination with the 9-1-1 operations.
- Work with the Flint Hills Regional Council on general planning and transportation issues and concerns for the Flint Hills region.
- Work to maintain positive relationship with Fort Riley concerning growth and development issues in Junction City and Geary County with respect to impacts on the mission of the Army at Fort Riley; and assist in the development and implementation of mitigation strategies to minimize or eliminate identified negative impacts.

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- Community planning and zoning involves the complex interaction of individuals, neighborhood groups, business organizations, environmental groups, other advocacy groups, land developers, and contractors with appointed and elected officials of both cities and the County. The Planning and Zoning Department is responsible to see that all these entities are included in the planning and zoning processes and implementation of the applicable rules and regulations. All of the above services are coordinated through the Metropolitan Planning Commission/Board of Zoning Appeals, an advisory board appointed by the Junction City Commission and the Geary County Commission. All members appointed serve a three-year term.

STAFF

The Junction City/Geary County Planning and Zoning Department consists of two staff members to include:

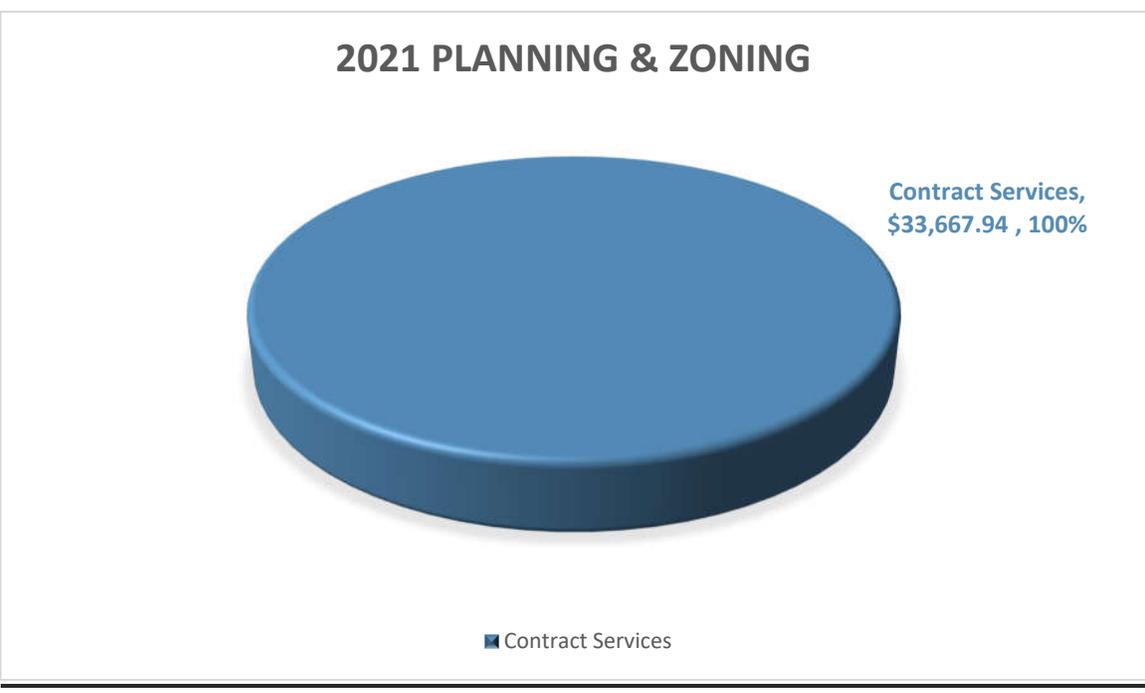
- 1 Department Administrator
- 1 Planner

The Planning/Zoning function is a joint City/County function and servers both Geary County and Junction City.

FACILITIES

The Junction City/Geary County Planning and Zoning Department is in the GIS office of the Geary County office building located at 200 East 8th Street Junction City, Kansas.

Expenditures



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Junction City Parks and Recreation

MISSION STATEMENT

The five divisions included in the Parks and Recreation Department of Junction City share the mission of providing excellent recreational and leisure time opportunities to improve the quality of life for all residents and visitors to the community. Through our facilities, activities and programs along with dedicated staff, the department will promote quality recreational activities for all who reside in Junction City. This alignment of recreation services streamlines the efforts of the departments and paves the way for sharing of resources within the five entities.

DIRECTOR AND SUPERVISORY STAFF

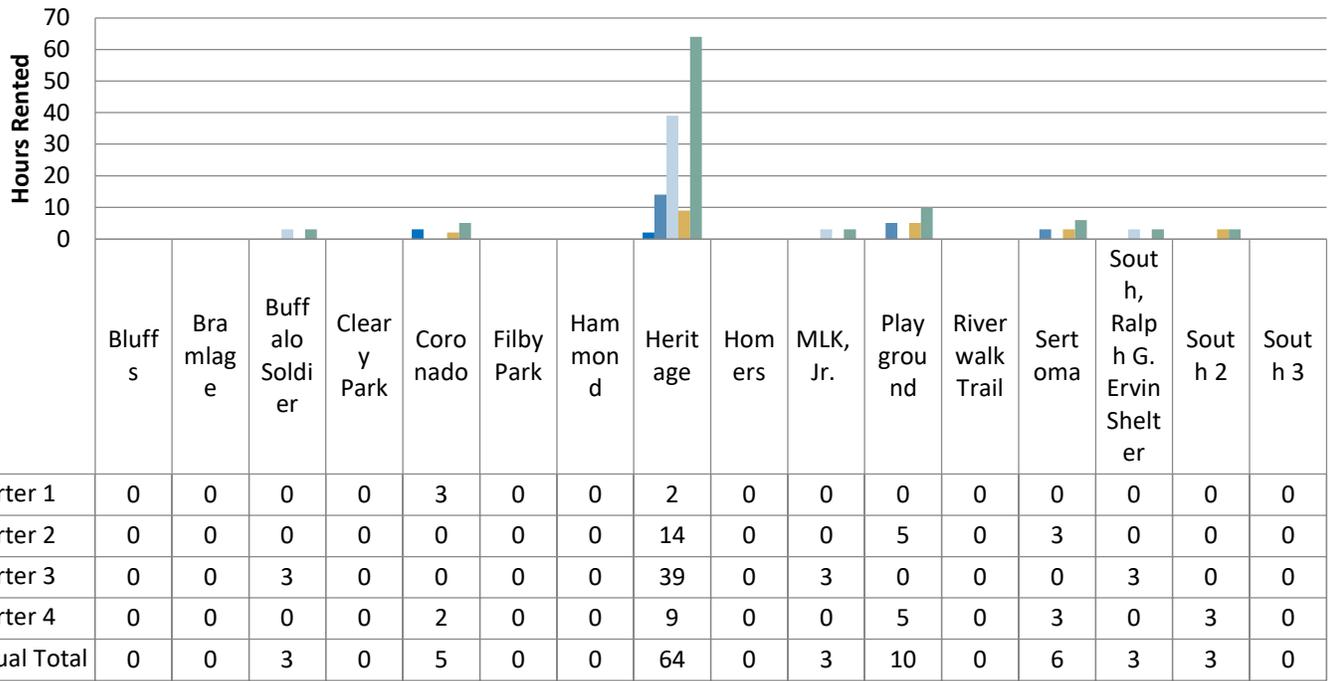
Nic Youngers, Director of Parks and Recreation has over 7 years of municipal service with the City of Junction City. He has held the position of Golf Course Superintendent at Rolling Meadows in the Parks Departments until 2021 when he was promoted to the position of Parks and Recreation Director.

Parks and Building Maintenance Facility

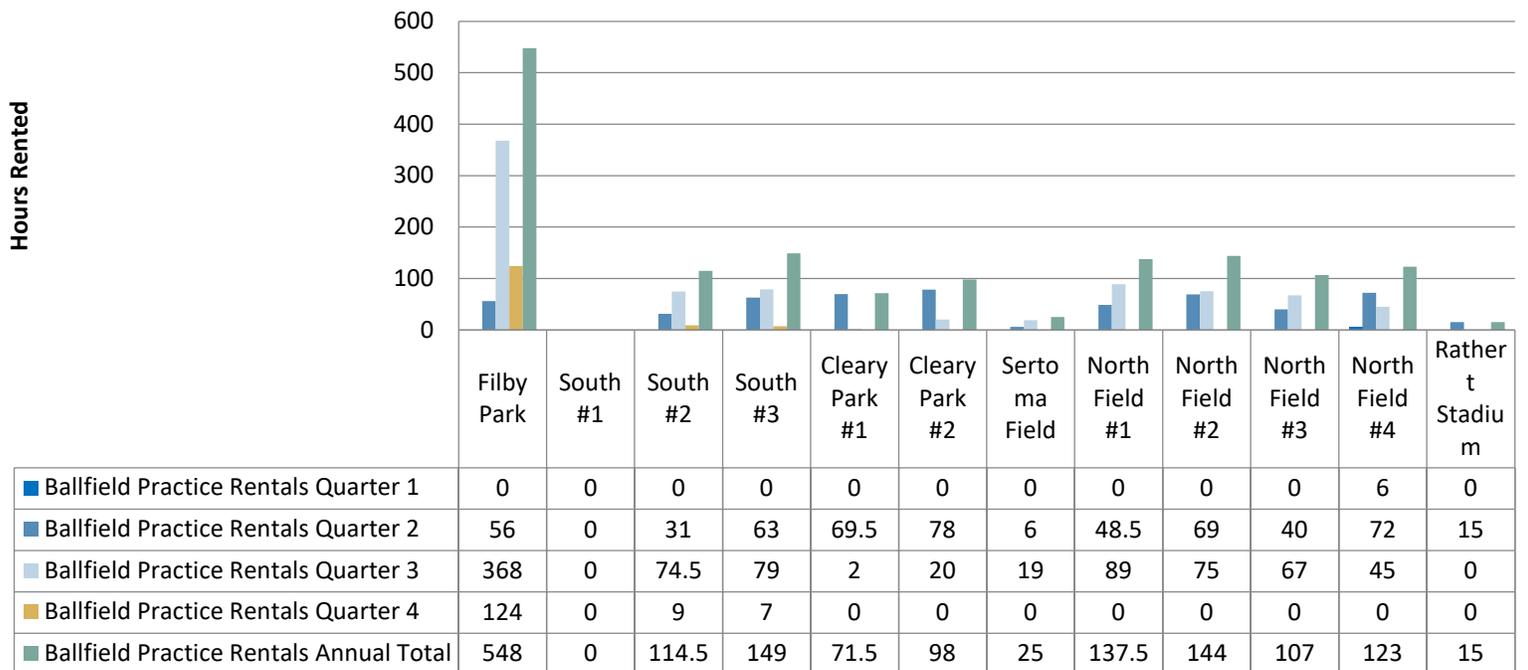
A 20,000 square foot secured maintenance facility located at 2307 North Jackson. The Parks Maintenance Division employs six full-time Maintenance employees, four full time Technician employees, one part time secretary and utilizes seasonal personnel from March to September. Responsibilities include providing upkeep and daily care of 20 City owned parks with a total of 364 acres. The parks department maintains 11 modern restrooms, 10 playgrounds, 11 baseball/softball fields and 10.5 miles of walking trails.

The Parks staff also participates in snow removal, marking of ball fields and downtown landscape upkeep. Staff oversees mowing and chemical applications to fields, parks, and lawns surround City owned facilities. The Parks Maintenance operating budget for 2022 is \$1,164,678.

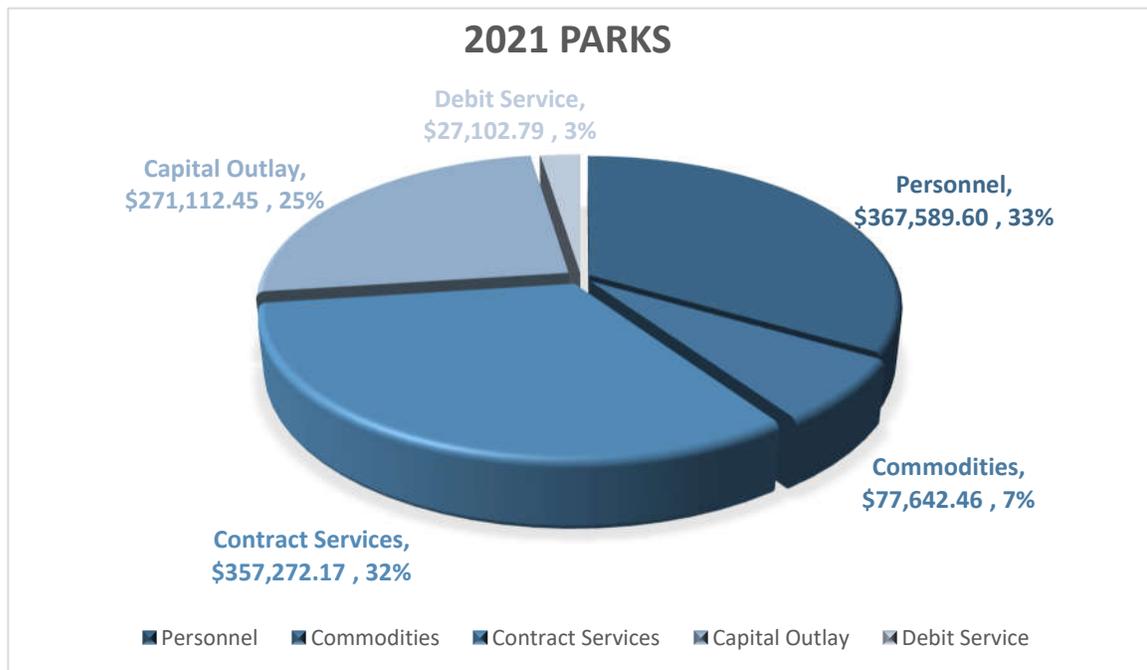
2021 Parks Rentals



Practice Rentals 2021



Expenditures



12th Street Community Center

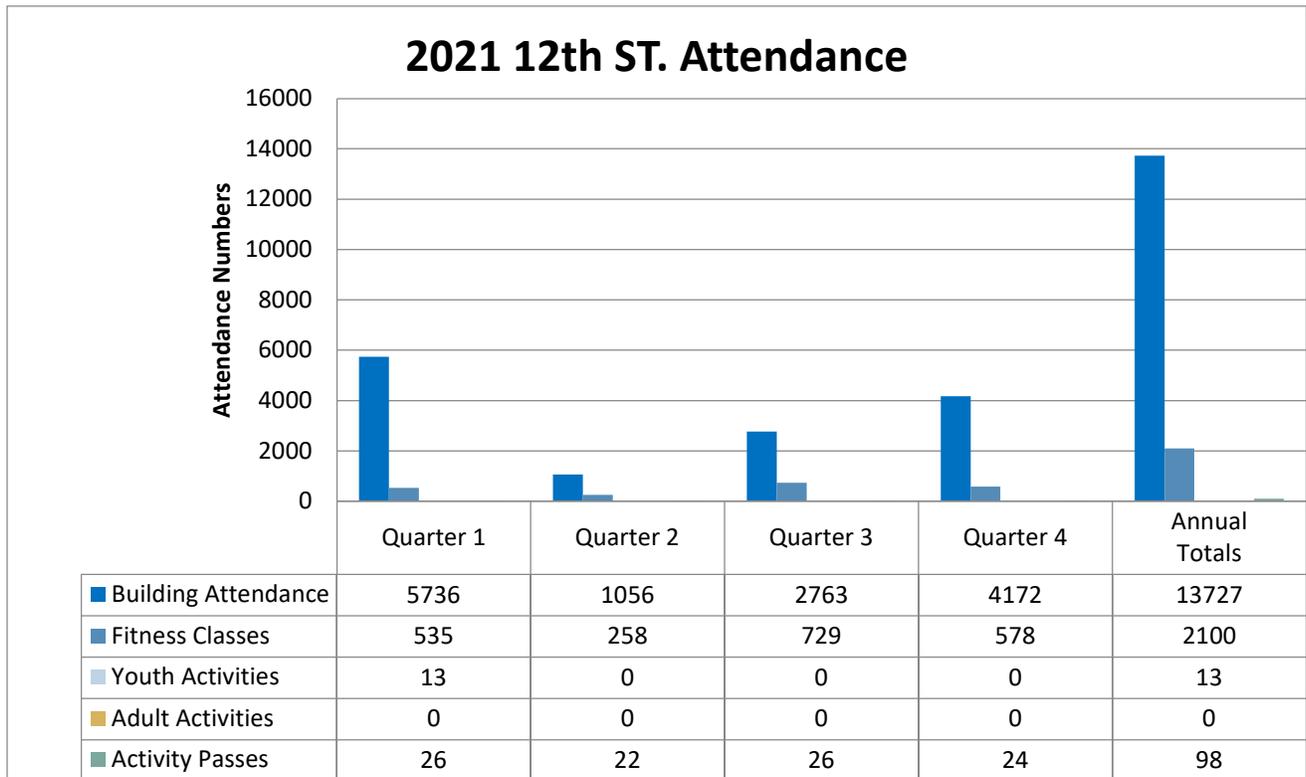
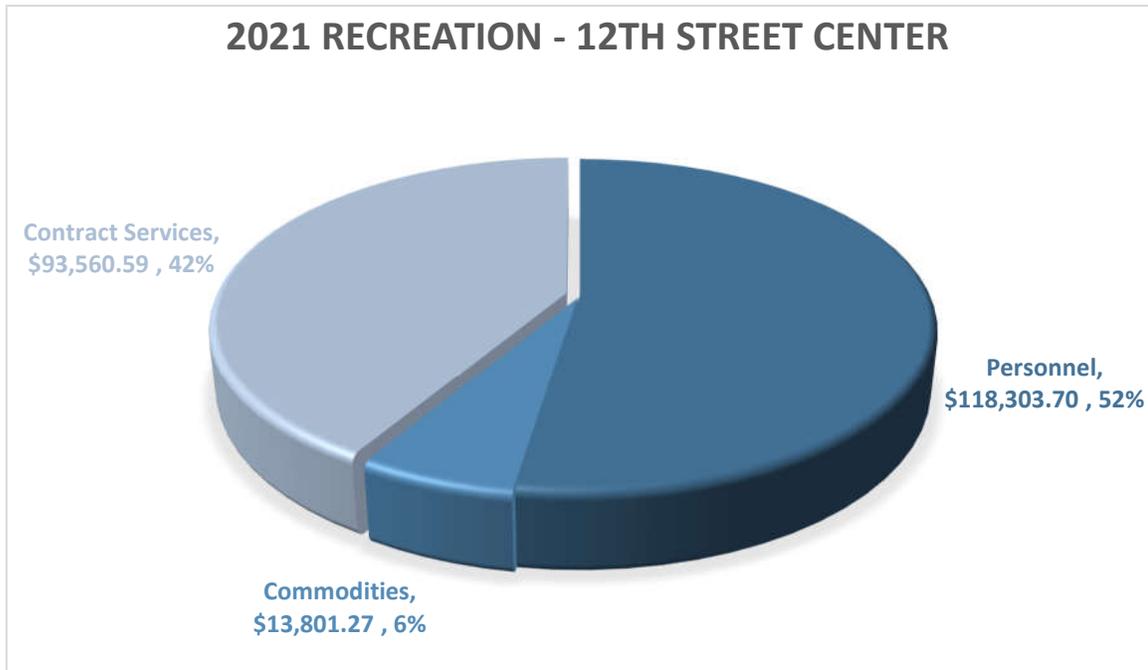
12th Street Community Center Manager Donna Swihart employs 5 part-time supervisors and 1 part-time Admin Assistant. The 12th Street Community Center is located at 1002 W 12th Street inside Cleary Park. The facility houses two full-sized basketball courts and a total of 12 basketball goals, a Computer Lab, Multipurpose Room, a Fitness Center and a full Kitchen. The facility offers adult sports programs, exercise classes, and various programs throughout the year as well as offering facility rentals. Staff participates in All Treats Night by offering a game night at the Community Center and participates in Sundown Salute by offering Kids Zone and is the location for the 12th Street Community Garden. The facility is open Monday through Friday from 7am to 9pm. Saturday hours are 1 pm to 8 pm and Sunday hours are 1pm to 5pm.

The 12th Street Community Center's operating budget for 2022 is \$233,975.07.

Spin City has been closed since 2020 due to COVID. Since the closure, staff has found uses for the building such as indoor soccer, wrestling, Health Care Foundation fundraiser, police training, and multiple other uses for community events.

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Expenditures



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Building Maintenance

The Building Maintenance Division is responsible for the routine maintenance of 22 City buildings at 14 different locations, totaling 202,184 square feet. Building Maintenance employs 1 full time Maintenance Worker II and one full time Maintenance Worker I and 1 full time custodian. In addition to the routine maintenance, this division is responsible for coordinating contracted projects throughout City properties.

The Building Maintenance operating budget for 2022 is \$215,078.

Expenditures



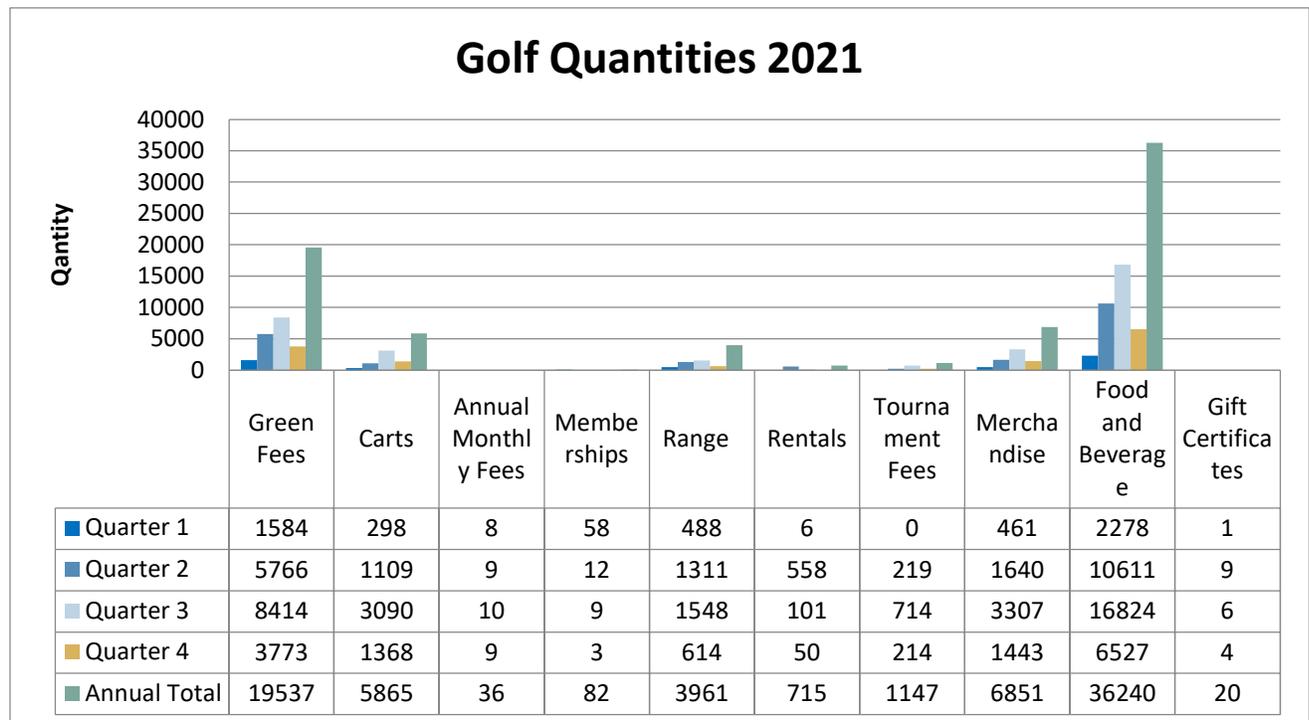
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Rolling Meadow Golf Course

Rolling Meadows employs one full-time Superintendent, one full-time Clubhouse Supervisor, one full time assistant superintendent, one full-time maintenance worker, one full time mechanic, one part time Assistant Clubhouse Supervisor, one part time Administrative Secretary, 5 part-time seasonal grounds staff and 8 part-time pro shop clerks, and four part-time Cart Attendants. Rolling Meadows is located 6 miles North of Junction City at 6514 Old Milford Road. Rolling Meadows, which opened in April 1981, sits on 160 acres with 18 holes, 30 bunkers and 6 ponds. Other amenities include a practice range, chipping and pitching area, large practice putting green, cart and club rental. A snack bar and private meeting room are located in the Clubhouse. The Pro Shop offers the latest in equipment and apparel.

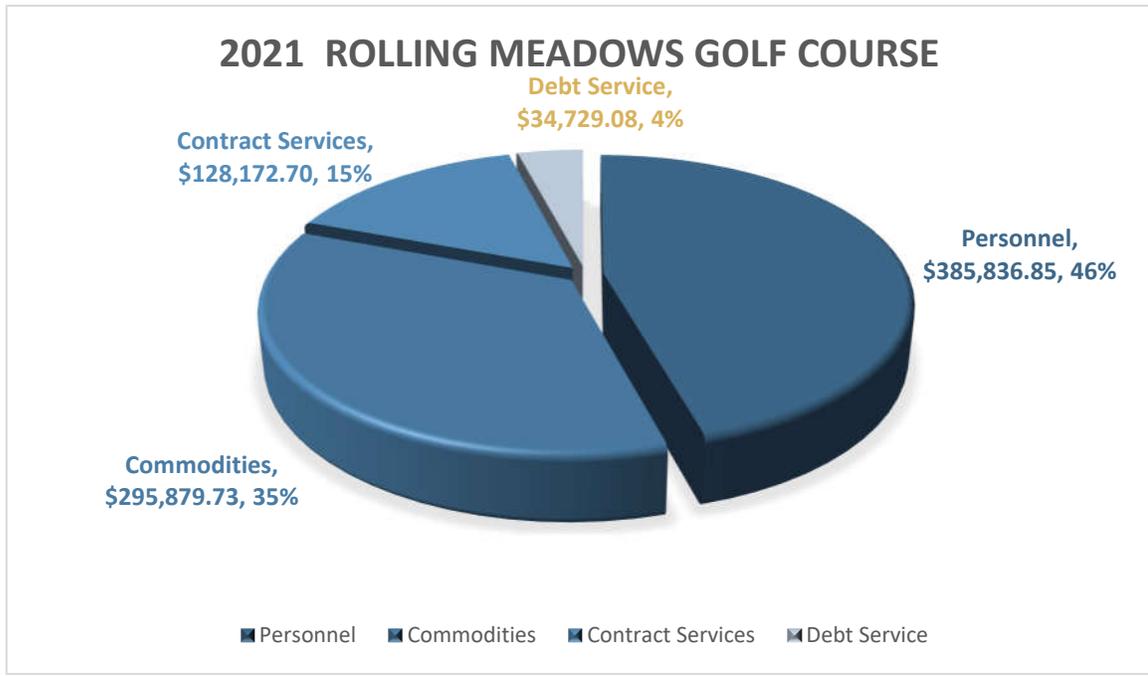
Rolling Meadows is open year-round (weather permitting) during daylight hours.

Rolling Meadows operating budget for 2022 is \$775,169 with revenue projections of \$467,213.



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Expenditures



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Municipal Pool

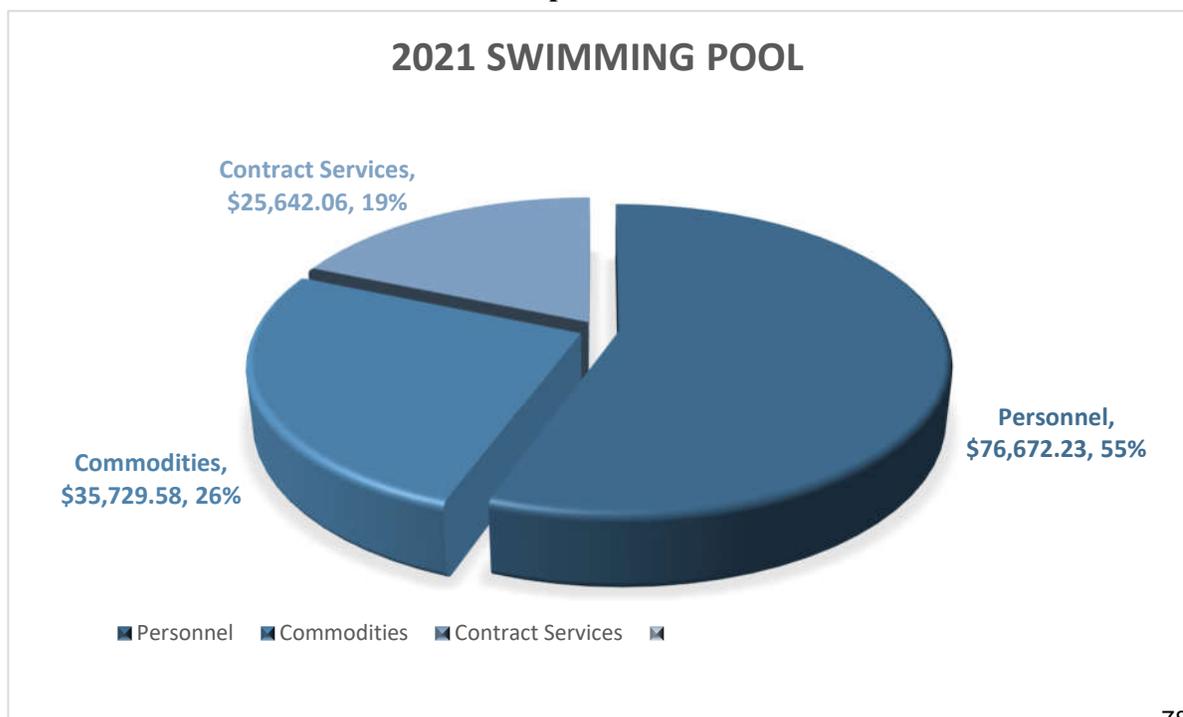
Manager Joshua Gray employs 38 part-time staff including 1 assistant manager, 20 lifeguards, 6 supervisors, and 6 clerks. The Junction City Municipal Swimming Pool, located at 1005 West 5th Street, is a 50-meter, 8 lane Olympic size pool. The pool complex also has an intermediate pool three feet deep, a toddler wading pool, a climbing wall and a triple slide. The slide has 360-degree, 180-degree and 90-degree tubes. The structure is 20 feet high and is a favorite attraction at the facility. The newest addition to the pool complex is the 4,400 sq. ft. spray grounds. The facility also has a concessions area.

The pool is open from Memorial weekend to the beginning of the school year annually. Hours of operation are 1 pm – 7 pm daily. Family, single, and daily passes are available for purchase. Other programs are available: Swim Lessons, Jr Lifeguard Program, and Pooch Plunge. The facility is also available for private rentals.

Municipal Pool operating budget for 2022 is \$214,887.50 with revenue projections of \$65,000.00. The pool is open from Memorial weekend to the beginning of the school year annually. Hours of operation are 1 pm – 7 pm daily. Family, single, and daily passes are available for purchase. Other programs are available: Swim Lessons, Jr Lifeguard Program, and Pooch Plunge. The facility is also available for private rentals.

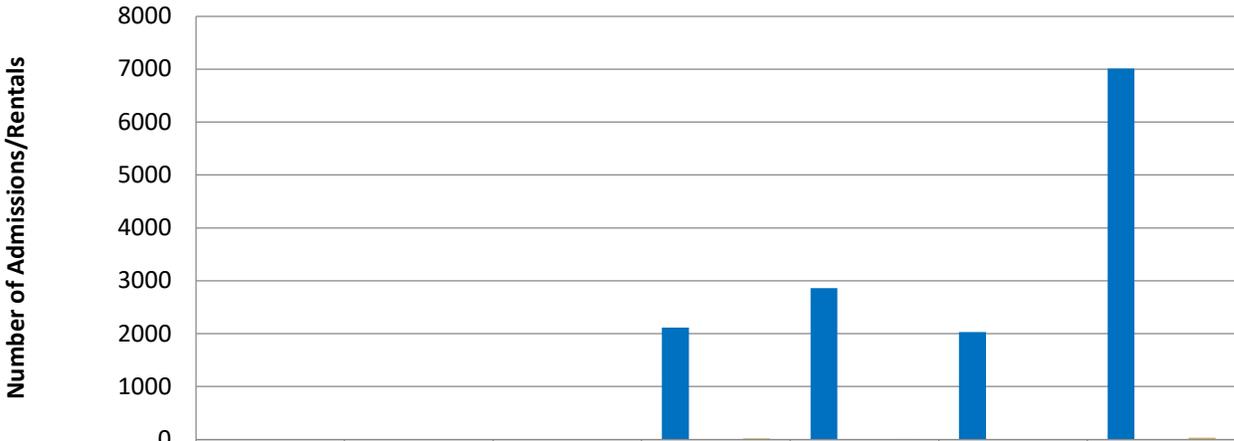
Municipal Pool operating budget for 2021 is \$201,529. with revenue projections of \$65,000.00.

Expenditures



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Pool Admissions 2021



	March	April	May	June	July	August	Total
Admissions	0	0	0	2116	2863	2031	7010
Passes	0	0	0	0	0	0	0
Rentals	0	0	0	0	0	0	0
Swim Lessons	0	0	0	22	10	0	32





Junction City Legal Department

MISSION STATEMENT

The mission of Junction City Legal Department is to provide outstanding and ethical legal services on behalf of the City of Junction City. In its prosecution of cases, the City Prosecutor will pursue justice, safeguard the community by demanding accountability for those who commit crimes, and take a proactive approach to deter the commission of crimes and code violations. Concerning non-criminal matters, the City Attorney will dutifully and fully advise the City, its Commission, and its staff as well as zealously advocate on behalf and defend the City's interests.

GOALS OF THE LEGAL DEPARTMENT

The Legal Department has three roles; therefore, it has three goals. First, the City Attorney aims to provide sound, ethical, legal advice to the City, its Departments, its Administrators, and its Commission. Second, the City Attorney seeks to protect the City's interests through sound, ethical, and prepared litigation whether as plaintiff or defendant. Third, the City Prosecutor seeks to justly investigate and prosecute offenses against the City's ordinances while aiming to deter further criminal conduct, rehabilitate defendants, and seek appropriate restitution for victims.

SUPERVISORY STAFF

Britain D. Stites, City Attorney, joined the City of Junction City in January of 2017. He prosecutes for the City, and handles all municipal court cases (blight, animal cases, etc.) at the municipal and appellate levels. In addition, he provides general counsel to the City. Britain graduated from Washburn University School of Law in 2010 with Honors, a Certificate in Trial Advocacy, and was inducted into the Order of the Barristers. He is admitted to the Kansas Bar (2010); the U.S. District Court for the District of Kansas (2010). He teaches in the Intensive Trial Advocacy Program (ITAP) at Washburn as well.

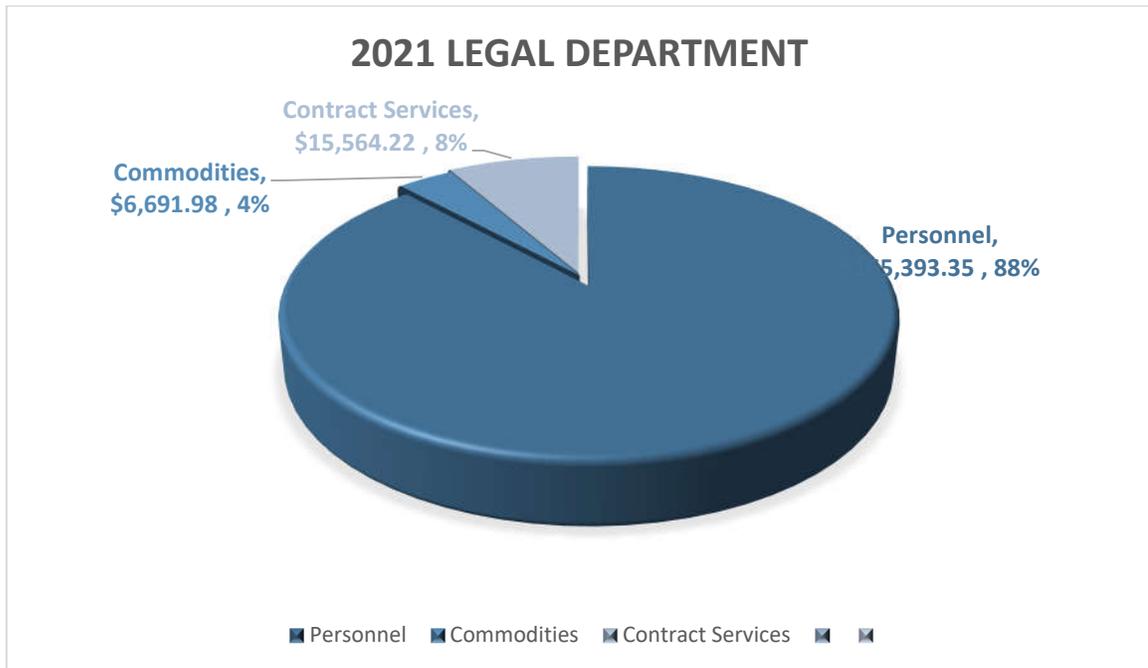
STAFFING SUMMARY

The Legal Department has a staff of three; one City Attorney, and one Legal Assistants/Diversion Coordinator as well as a contracted Assistant City Prosecutor.

FACILITIES

The Legal Department is located within the Police Department at 210 East 9th Street but will be moving to the Municipal Building at 700 North Jefferson Street.

Expenditures



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Junction City Municipal Court

MISSION STATEMENT

The Municipal Court handles all alleged violations of City of Junction City ordinances and all alleged traffic and misdemeanor violations. The Court handles records management of all court cases, and the collection of fines and forfeitures. It is the mission of the Junction City Municipal Court to provide effective and efficient customer service to those of the public that may be involved in the court process.

GOALS OF THE MUNICIPAL COURT

The Municipal Court's goal is to provide a service that is both beneficial to the victims of crime, and the community in which we live. As public servants, it is our duty to uphold the Constitution of the United States, the ordinances of the City of Junction City, and the human rights guaranteed to each individual. We strive to provide excellence in service and positive interaction with the community.

SUPERVISORY STAFF

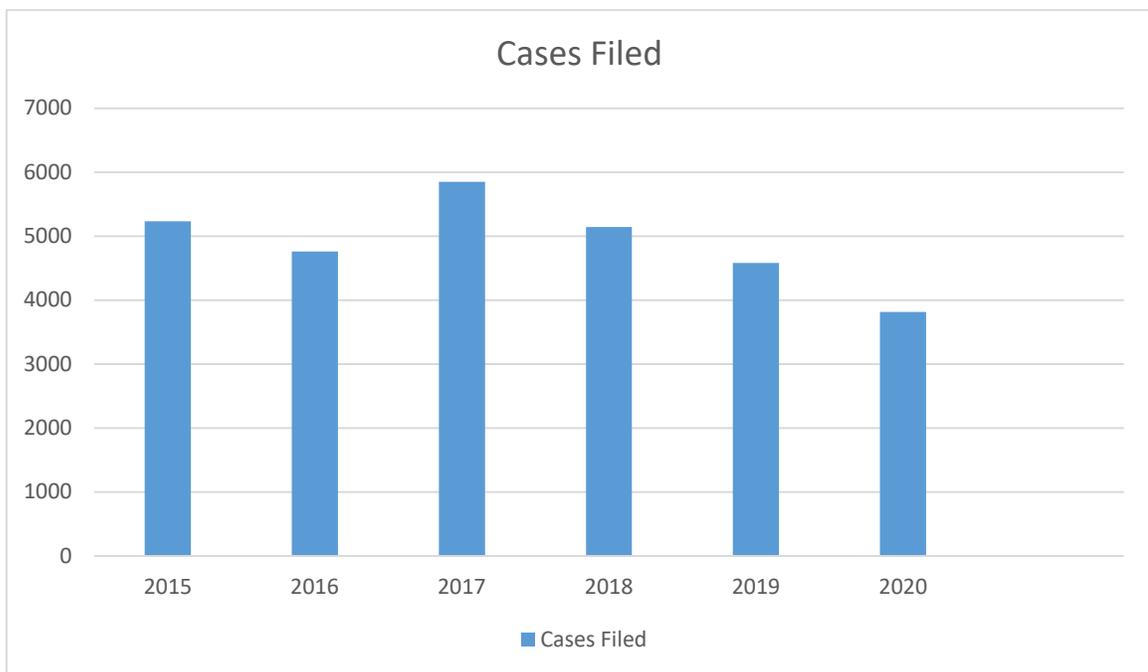
Sherilyn Brown, Court Manager with over 25 years of service with the City of Junction City. She began her work with the City in 1993 as an Emergency 911 Dispatcher and In 1996 she was promoted to Communications Supervisor where she worked for 10 years, supervising (8) 911 operators and the Operation of the Communication Center for (3) agencies, Junction City Police, Geary County Sheriff's Dept., and Grandview Plaza Police. She transferred to work for City Attorney's office and was also the Administrative Assistant for the Drug Operation's Group until she transferred to Municipal Court. For the last 13 years she has worked as a Clerk with the Municipal Court; she is a certified Court Clerk. In 2013, she was named Court Manager and has held that position to present.

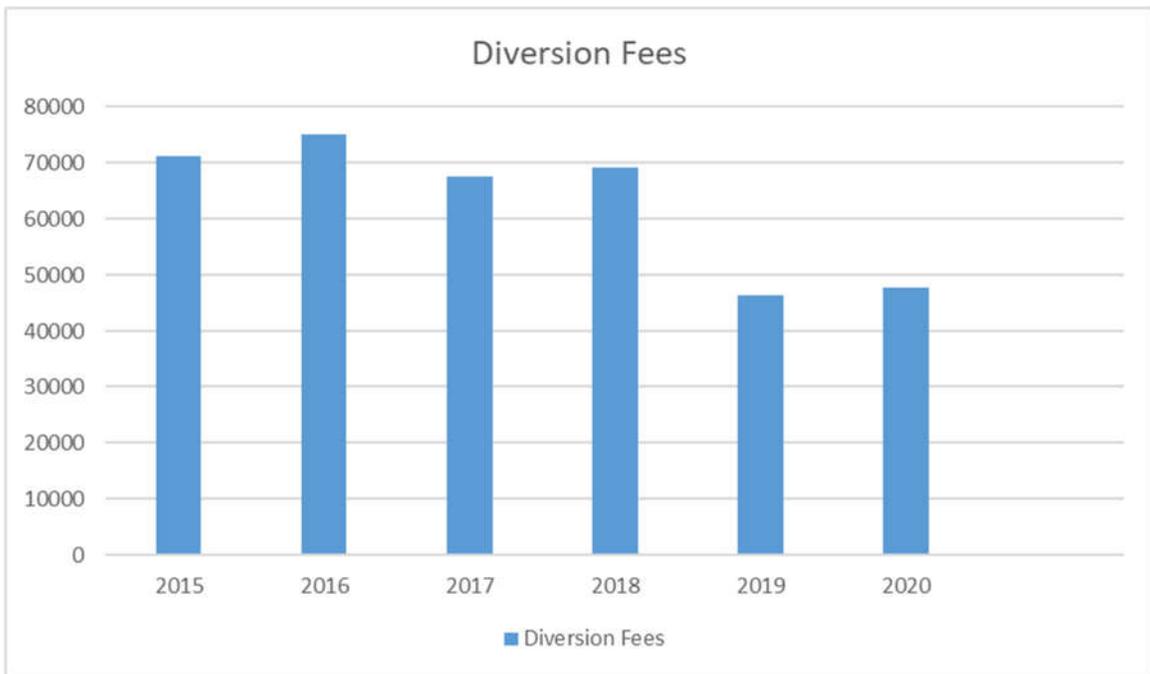
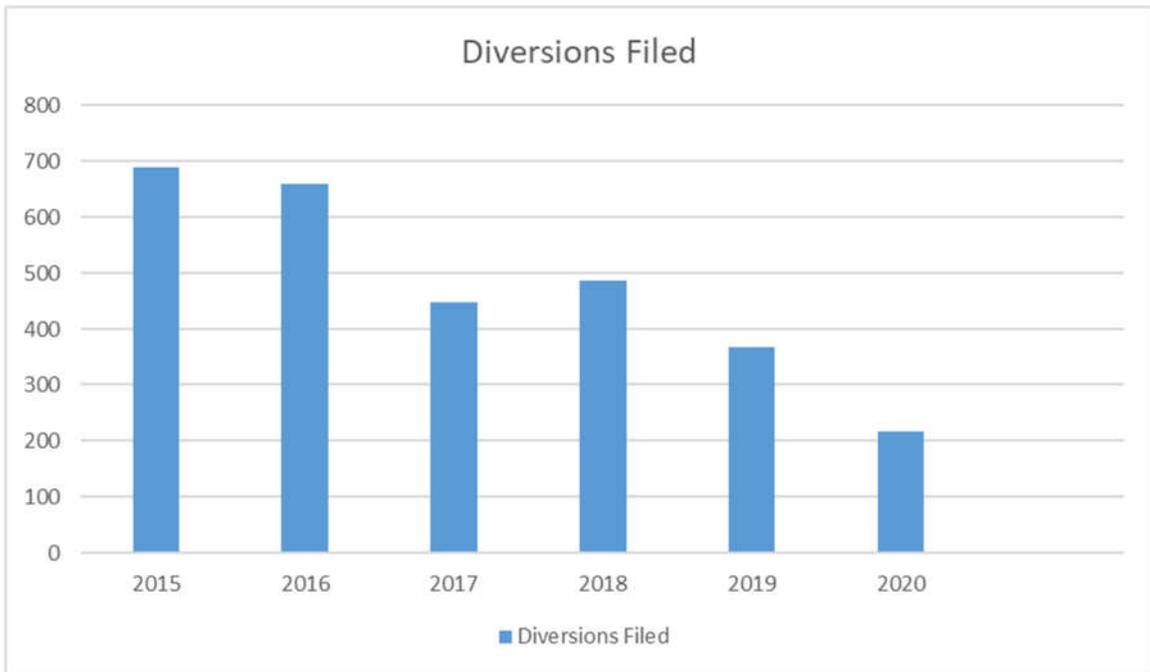
STAFFING SUMMARY

The Municipal Court has as staff of five; one Judge, one Public Defender (contracted), one Court Manager and two Court Clerks.

FACILITIES

The Municipal Court is located in the facility located at 701 North Jefferson Street. The court room operates as a dual capacity facility, housing not only Municipal Court but also City of Junction City Commission Meeting Room.

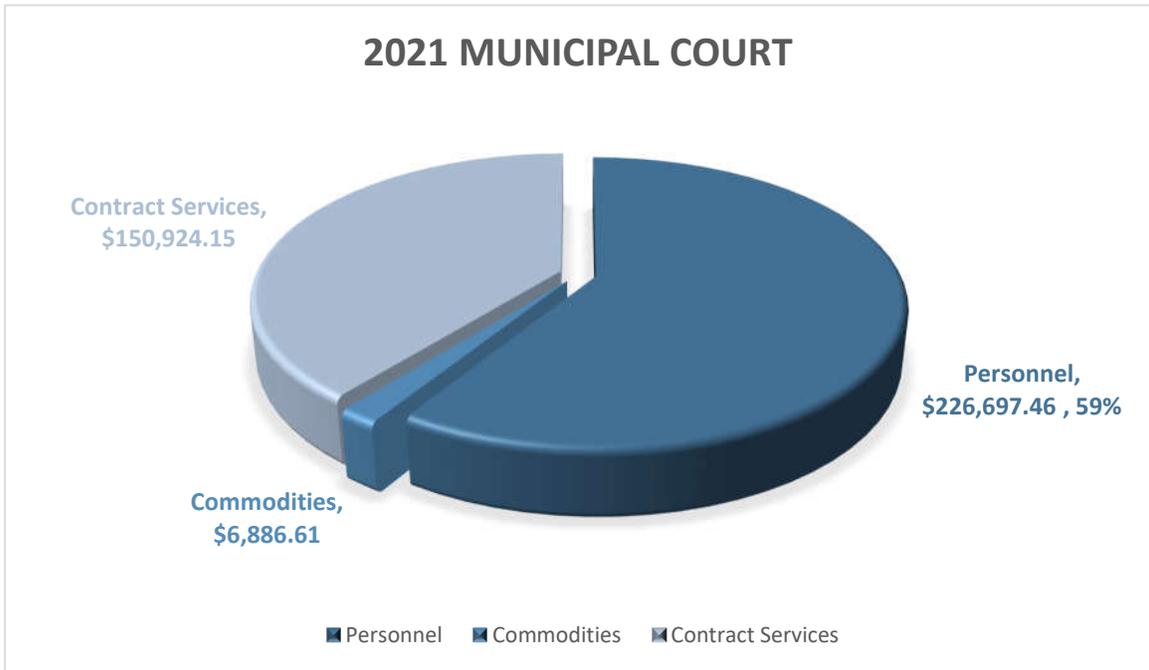




A diversion is an alternative to prosecution for those people who have little to no criminal history and the facts of whose case is not outrageous. Diversion is a contract between the City and the defendant that require the defendant to complete certain conditions and to stay out of trouble for a designated period of time. If the individual is successful on diversion at the end of the time established the case/charges against that person are dismissed. Diversions can include extra fines and costs, counseling evaluations, community service, and/or any other special conditions.



Expenditures



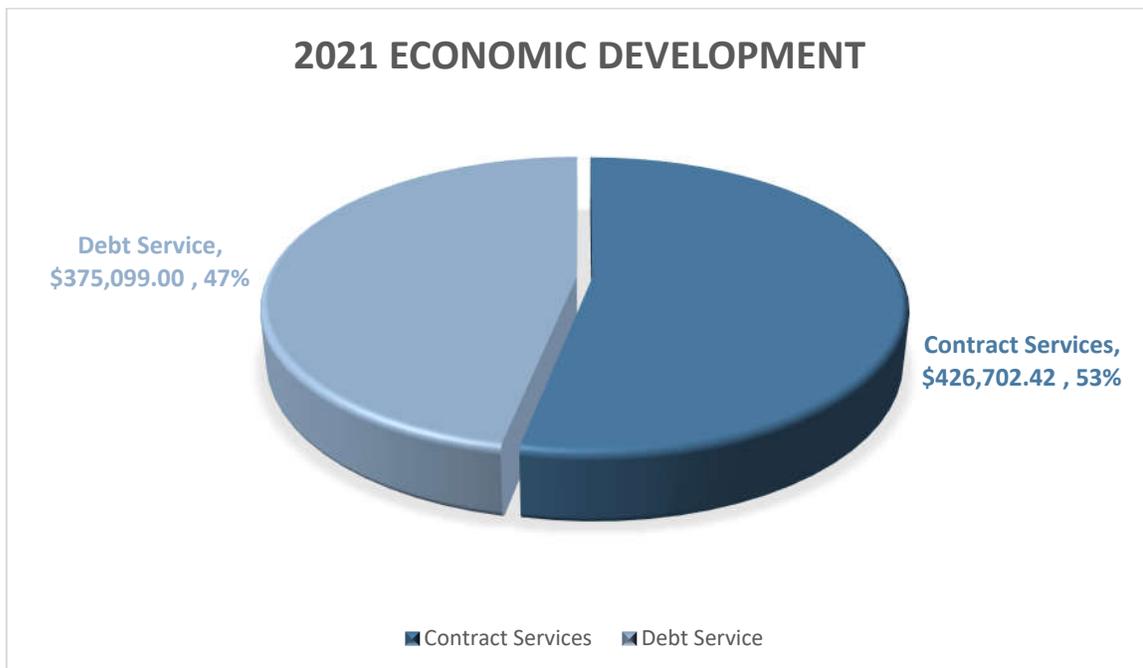


Other Expenditures 2021

ECONOMIC DEVELOPMENT

The City levy's one mill annually for economic development. The use of those dollars is at the discretion of the City Commission. Currently the City contracts with the Chamber of Commerce to provide Economic Development Services. Monies collected in excess of the contract amount serve to provide economic development incentives, and maintenance of infrastructure connected to current Economic Development contracts.

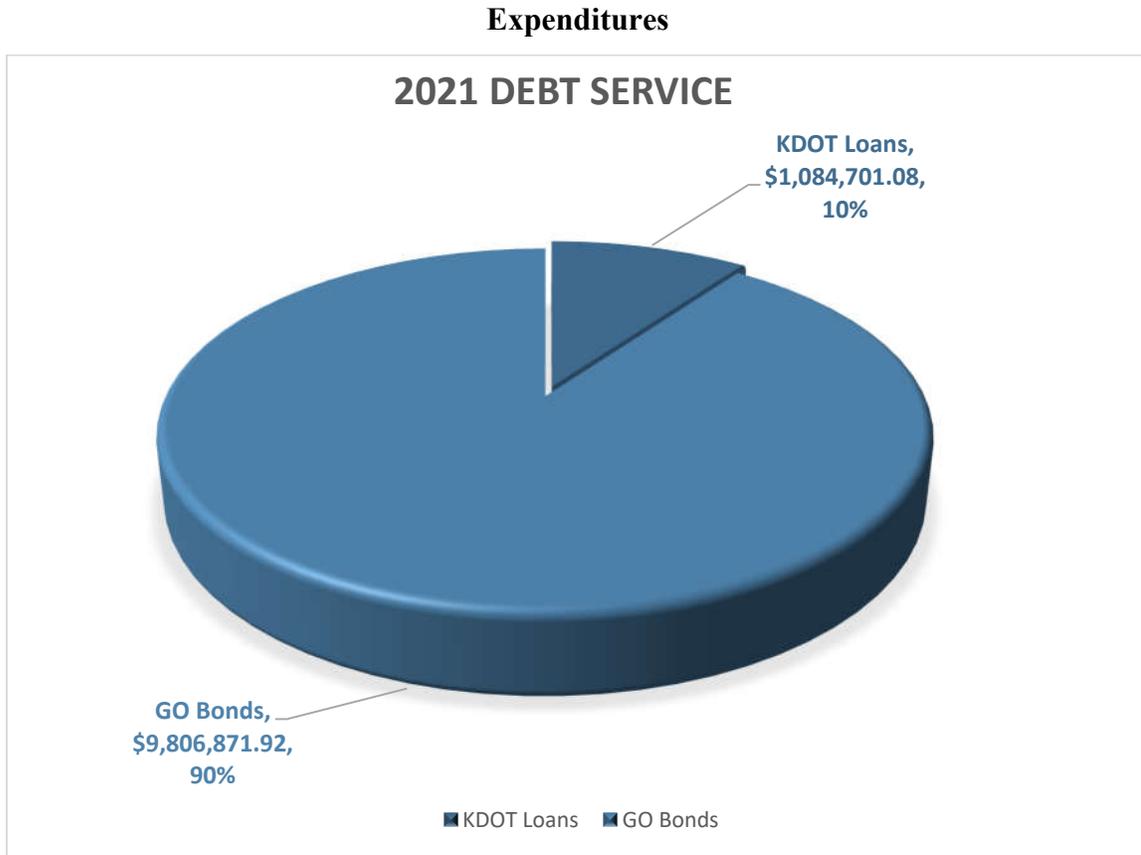
Expenditures



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DEBT SERVICE

This is a tax levy fund that is set up for tracking income and expenditures related to any long-term debt of the City. Included is the debt for General Obligation Bonds, KDOT Revolving Loans, and debt for the purchase of land or buildings.



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CAPITAL IMPROVEMENT FUND

The capital improvement fund is a tax levy fund that has not levied taxes for several years. The existing funds are being used for capital improvement projects that have been much needed but would have been difficult to fund through a tax levy.

Expenditures

