

2015 BUDGET READER'S GUIDE

JUNCTION CITY, KANSAS





2015 Budget Message

Mayor & Commissioners,

This document was created to provide additional information about city finances and departments. The preliminary budgets are created to begin discussions between the City Commission and City Staff.

The preliminary budgets are just that – preliminary. The initial goal of the budget was to keep the mill levy the same or a very minimal increase, but attempt to increase the funds available for street improvements. The budget presented is a 0.662 levy increase at this time without a final estimated mill value or audited numbers.

2013 audited revenues, expenditures, and year-end cash balances will not be available until the end of June. The employee health insurance line items include a 10% increase. Actual premium renewal rates should be available by the end of June. The budget is currently based on last years' mill value. The estimated 2014 mill value is not available from the Geary County Clerk until July 1.

What we do know. There are no open union contracts. Therefore, the salaries and benefits for fire and police are based on union agreements as negotiated. Nonunion wages for the purpose of the preliminary budget, include a 2% cost of living increase and the balance of salary adjustments as proposed (total is less than \$21,000 for nonunion salary adjustments). There were several department requests for increasing part-time employees to full-time and new positions. However, the only new positions proposed are in the Storm Water Fund, an enterprise fund that does not influence the tax levy.

Capital is very limited in the preliminary budget. Many requested capital projects have been eliminated or decreased (i.e. new truck to used truck). This continues to put the city at high risk for equipment failures that may later cause unfunded repairs or replacement. One capital project, a roof replacement for the police warehouse, was moved to capital improvements where funds were available.

This budget does not include new revenue sources. Although some new revenue sources may be controversial, Junction City should continue to look at new revenue sources that are normal and usual in other cities or are common practice under City best practices. Examples would include annexation, waste hauler franchise fees, review of all fees, occupancy permits, business licensing, or inspection fees for services provided.

The budget process is fluid and many changes will occur before we arrive at final numbers.

Sincerely,
Cheryl S. Beatty
Finance Director





Quality of Services in Junction City

Rating of 4 or 5 on a 5-point scale



Some highlights from the 2012 Direction Finder Survey

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Junction City's Quality of Life faces serious challenges in the years ahead. Here are some reasons why.

Street Maintenance

The City budgeted \$1.1 Million for street rehabilitation in 2014. While an improvement over prior years, the streets will require additional funding in the future.

Special Assessment Taxes

When it was announced that the Big Red 1 was returning to Ft. Riley there was a scramble to provide housing for an influx of soldiers and contractors. The City borrowed heavily in anticipation of a housing boom that cooled in part as a result of the national financial crisis. The City taxpayers are ultimately responsible for unpaid special assessment taxes.

Employee Costs

As a service agency, nearly 60% Percent of the City's operating budget is employee costs. Even with the City employees contributing significant amounts toward health insurance and retirement costs, the City has limited control over increases in pension rates and health insurance costs.

State & Federal Unfunded Mandates

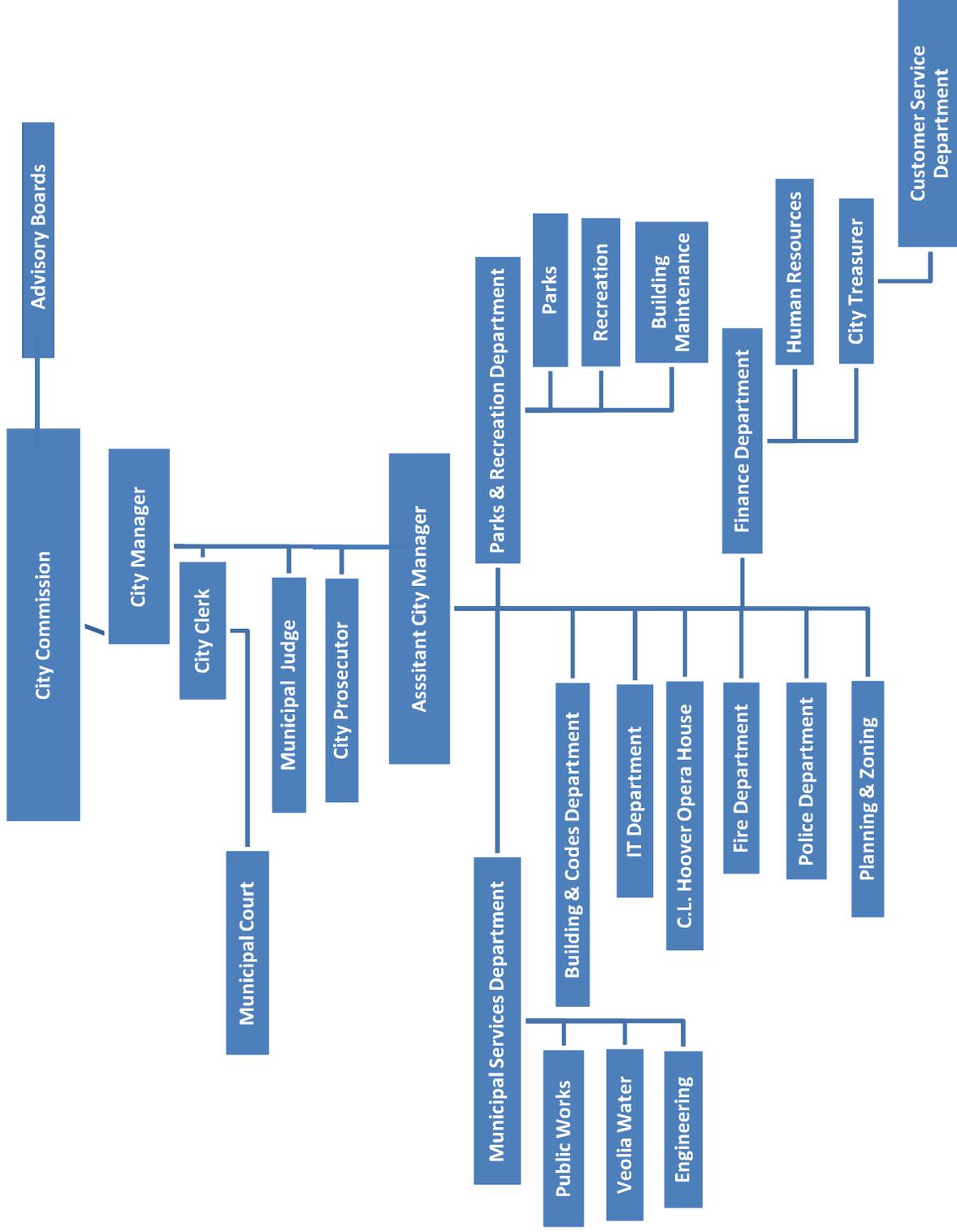
The Federal and State government can impose regulations without providing funding. That means City dollars must be reassigned from general fund programs to cover the new costs.

- Obamacare
- Security Measures
- Dodd-Frank

Retail Growth

77% of City residents surveyed felt that development efforts should be focused on Hwy 77, Downtown, and East Chestnut. Almost half the time, residents travel to other communities to purchase items such as sporting equipment, furniture, entertainment & clothing.

City of Junction City



THE BUDGET CYCLE

The Kansas Statutes require the City Commission to adopt an annual budget and submit it for certification to the County Clerk by August 25 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 2015 budget development and document preparation:

1. March – April 2014: Department Heads prepare budgets and assess capital improvement needs.
2. May - 2014: 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 measures from all departments and presents the final 2015 budget recommendations.
4. June 2014 : City Commission Budget presentations with Department Heads
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.
6. July-August, 2014: Public Hearing and Adoption

The City Manager's final recommended budget is made available to the City Commission by August 1. 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 by August 25, 2014 for review and submission to the State of Kansas.

June 12, 2014 – 6:00p.m. – 9:00 p.m. City Building Basement Conference Room

Information Technology (Jim Germann)

- General Fund
 - Information Technology

Parks & Recreation (Ed Lazear)

- General Fund
 - Building Maintenance
 - Parks
 - Swimming Pool
 - Rolling Meadows Golf
 - Spin City
 - 12th Street Community Center

BREAK

Municipal Court (Tyler Ficken)

- General Fund
 - Municipal Court

Police Department (Chief Brown)

- General Fund
 - Police & Dispatch
- Special Law Enforcement Fund
- Drug & Alcohol Revenue Fund

June 16, 2014 – 6:00p.m. – 9:00 p.m. City Commission Room

Municipal Services (Gregg McCaffery)

- General Fund
 - Engineering
 - Airport
 - Street
- Special Highway Revenue Fund

BREAK

- Enterprise Funds
 - Solid Waste
 - Water
 - Waste Water
 - Storm Water

June 18, 2014 – 6:00p.m. – 9:00 p.m. City Commission Room

Fire Department (Chief Royse)

- General Fund
 - Fire
- Fire Reserve Fund (tax levy fund)
 - Ambulance

Building & Codes (Mark Karmann)

- General Fund
 - Building & Codes

Planning & Zoning (David Yearout)

- General Fund
 - Planning & Zoning

Economic Development (tax levy fund) (Tom Weigand)

- General Fund
 - Economic Development
 - Military Affairs

BREAK

C.L. Hoover Opera House (Randy West)

- General Fund
 - C.L. Hoover Opera House

Animal Shelter

Administration (Cheryl Beatty)

- General Fund
 - Administration
- Debt Service Fund
 - Debt Service
- Capital Fund (Tax Levy Fund)
- Bluffs (RHID Fund)
- Employee Benefits (Tax Levy Fund)
- CDBG Revolving Loan Fund
- Dorothy Bramlage Public Library

June 19, 2014 – 6:00p.m. – 9:00 p.m. City Commission Room

Open

**ASSESSED VALUATION
CITY OF JUNCTION CITY
2003-2013**

FISCAL YEAR	REAL PROPERTY ASSESSED VALUE	PERSONAL PROPERTY ASSESSED VALUE	TOTAL
2003	\$68,796,298	\$14,530,340	\$83,236,638
2004	\$72,566,594	\$15,712,493	\$88,279,087
2005	\$81,806,992	\$16,073,151	\$97,880,143
2006	\$101,512,552	\$11,631,295	\$113,143,847
2007	\$127,455,742	\$14,057,224	\$141,512,401
2008	\$147,537,742	\$16,124,851	\$163,662,593
2009	\$150,132,743	\$15,020,699	\$165,153,442
2010	\$156,333,878	\$10,670,914	\$167,004,792
2011	\$159,395,617	\$11,255,316	\$170,650,933
2012	\$160,411,817	\$11,499,945	\$171,911,762
2013	\$161,218,397	\$11,245,238	\$172,463,635

LOCAL GOVERNMENTS AND TAXING UNITS

Besides City government, three other governments levy property taxes in Junction City for the 2015 budget year. They are the State of Kansas, Geary County and Unified School District #475. Below is a graph of the mill levies for each entity and a total mill levy for Junction City residents. The State of Kansas reexamined school finance in 1997 and lowered the overall school mill levy by 5 mills. In 1998, the school mill levy was lowered another 7 mills. The table shows that the overall mill levy for all taxing units has remained stable for the last 3 years.

YEAR	STATE	COUNTY	CITY	SCHOOL	TOTAL
1998	1.5	50.223	58.485	33.589	143.797
1999	1.5	49.17	58.754	36.899	146.323
2000	1.5	52.982	56.772	36.487	147.741
2002	1.5	51.941	56.414	38.795	148.65
2003	1.5	53.136	56.049	39.479	150.164
2004	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	49.61	48.282	45.634	145.026
2011	1.5	53.39	50.35	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

FINANCING COMMUNITY SERVICES

The Local Mill Levy

Local governments determine how much money will be needed to provide services in the ensuing year by preparing and adopting a budget. The ad valorem (property tax) levy represents the difference between the total funding requirements and the estimated amount that will be collected from other sources such as sales taxes, fees, investment income, intergovernmental revenue, licenses, permits and carried-over fund balances. After adoption of the budget, the state requires taxing districts to file copies of various legal forms with the elected County Clerk. These forms demonstrate compliance with tax limitation legislation, as well as summarizing budget numbers.

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

The following formula determines the Junction City ad valorem tax rate for the 2014 budget year, using the final estimated 2013 valuation.

$$\begin{array}{rcl}
 \textbf{Taxes Levied / Assessed Valuation} & = & \textbf{Mill Levy Rate} \\
 \\
 \textbf{\$8,235,319 / \$172,463,635} & = & \textbf{47.751 mills}
 \end{array}$$

To determine what a residential property owner in Junction City will pay to support 2014 City services, the following formula is used.

Market Value (Dollars)	X	Classification Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Estimated Taxes Due (Dollars)
\$40,000	X	11.50%	X	0.047751	=	\$219.65
\$60,000	X	11.50%	X	0.047751	=	\$329.48
\$80,000	X	11.50%	X	0.047751	=	\$439.31
\$100,000	X	11.50%	X	0.047751	=	\$549.14
\$150,000	X	11.50%	X	0.047751	=	\$823.70
\$200,000	X	11.50%	X	0.047751	=	\$1,098.27

*11.5% is the statutory rate for residential property; the commercial property rate is 25%. Rates were changed by constitutional amendment effective for the 1993 tax year.

Property Taxes Collected per Citizen (City & County)

Junction City's property taxes collected by City & County

**2013 TAXES LEVIED FOR 2014
FIRST CLASS CITIES**

Rank	City	County	Property Taxes Raised per resident (City + County)
1	Overland Park	Johnson	\$ 501.58
2	Wichita	Sedgwick	\$ 514.19
3	Coffeyville	Montgomery	\$ 548.34
4	Olathe	Johnson	\$ 553.82
5	Pittsburg	Crawford	\$ 555.96
6	Kansas City	Wyandotte	\$ 555.97
7	Leavenworth	Leavenworth	\$ 561.28
8	Prairie Village	Johnson	\$ 564.92
9	Shawnee	Johnson	\$ 577.26
10	Parsons	Labette	\$ 578.08
11	Newton	Harvey	\$ 581.21
12	Salina	Saline	\$ 591.05
13	Dodge City	Ford	\$ 603.03
14	Hutchinson	Reno	\$ 622.36
15	Junction City	Geary	\$ 643.09
16	Manhattan	Riley	\$ 648.94
17	Fort Scott	Burbon	\$ 653.87
18	Lawrence	Douglas	\$ 669.21
19	Liberal	Seward	\$ 672.61
20	Emporia	Lyon	\$ 692.32
21	Atchison	Atchison	\$ 719.78
22	Topeka	Shawnee	\$ 730.86
23	Garden City	Finney	\$ 765.54
24	Lenexa	Johnson	\$ 827.44
25	Leawood	Johnson	\$ 873.52

Highest First Class City Tax Rate:

Leawood\$873.52

Lowest First Class City Tax Rate:

Overland Park.....\$501.58

Source: League of Kansas Municipalities & Kansas Department of Administration

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 and programs; 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 of principal and interest payments on the City’s long-term debt.

Enterprise Funds – accounts for operations of the Water, Sewer, Sanitation and Rolling Meadows Golf fund. These funds are all supported by user fees.

Internal Service Fund – similar to an Enterprise Fund except the services are provided for internal organizational units rather than for the direct benefit of the public (e.g. Motor Pool).

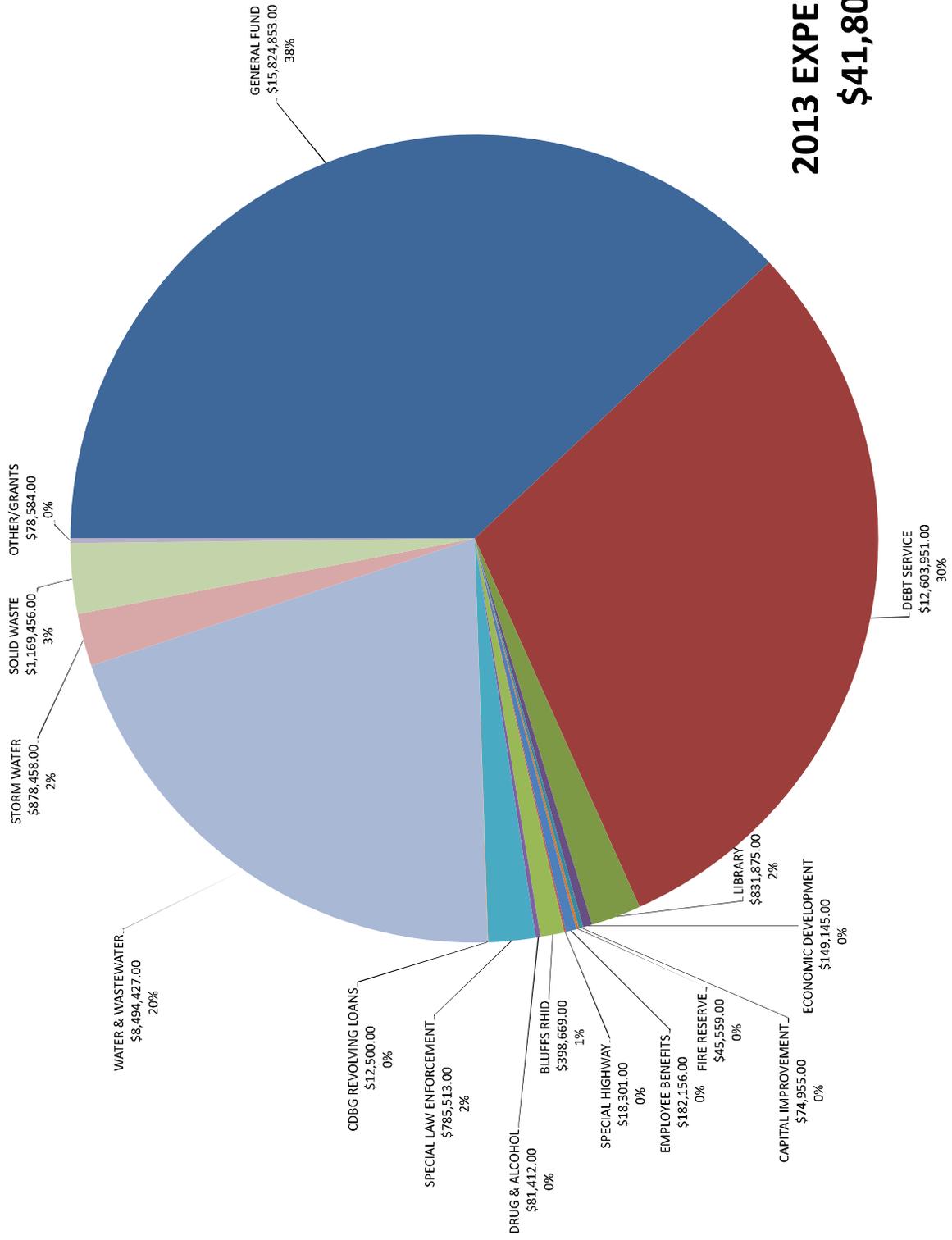
Below is a chart listing the City’s funds and the departments within each fund.

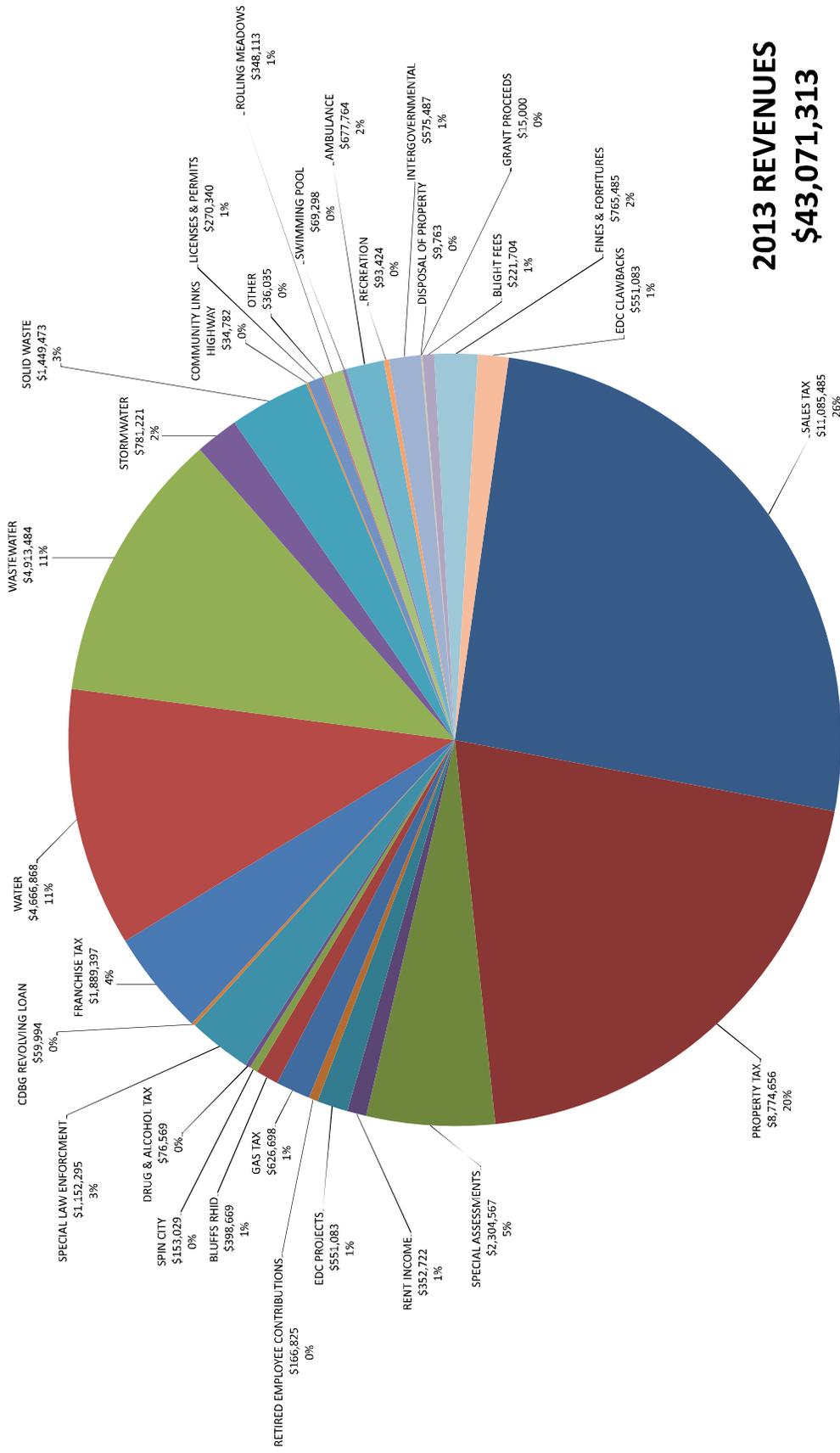
CITY OF JUNCTION CITY DEPARTMENT RELATIONSHIPS

<p style="text-align: center;">GENERAL FUND</p> <ul style="list-style-type: none"> Administration Airport Ambulance Animal Shelter Building Maintenance Building & Codes Court Engineering Fire Golf Information Technology Inspection Parks & Recreation Planning & Zoning Police Recreation Spin City Street Swimming Pool 	<p style="text-align: center;">SPECIAL REVENUE FUNDS</p> <ul style="list-style-type: none"> Capital Improvements Economic Development Fire Equipment Reserve Library 	<p style="text-align: center;">ENTERPRISE FUNDS</p> <ul style="list-style-type: none"> Sanitation Water & Sewer Storm Water
	<p style="text-align: center;">BOND & INTEREST FUND</p>	<p style="text-align: center;">INTERNAL SERVICE FUNDS</p> <ul style="list-style-type: none"> Employee Benefits

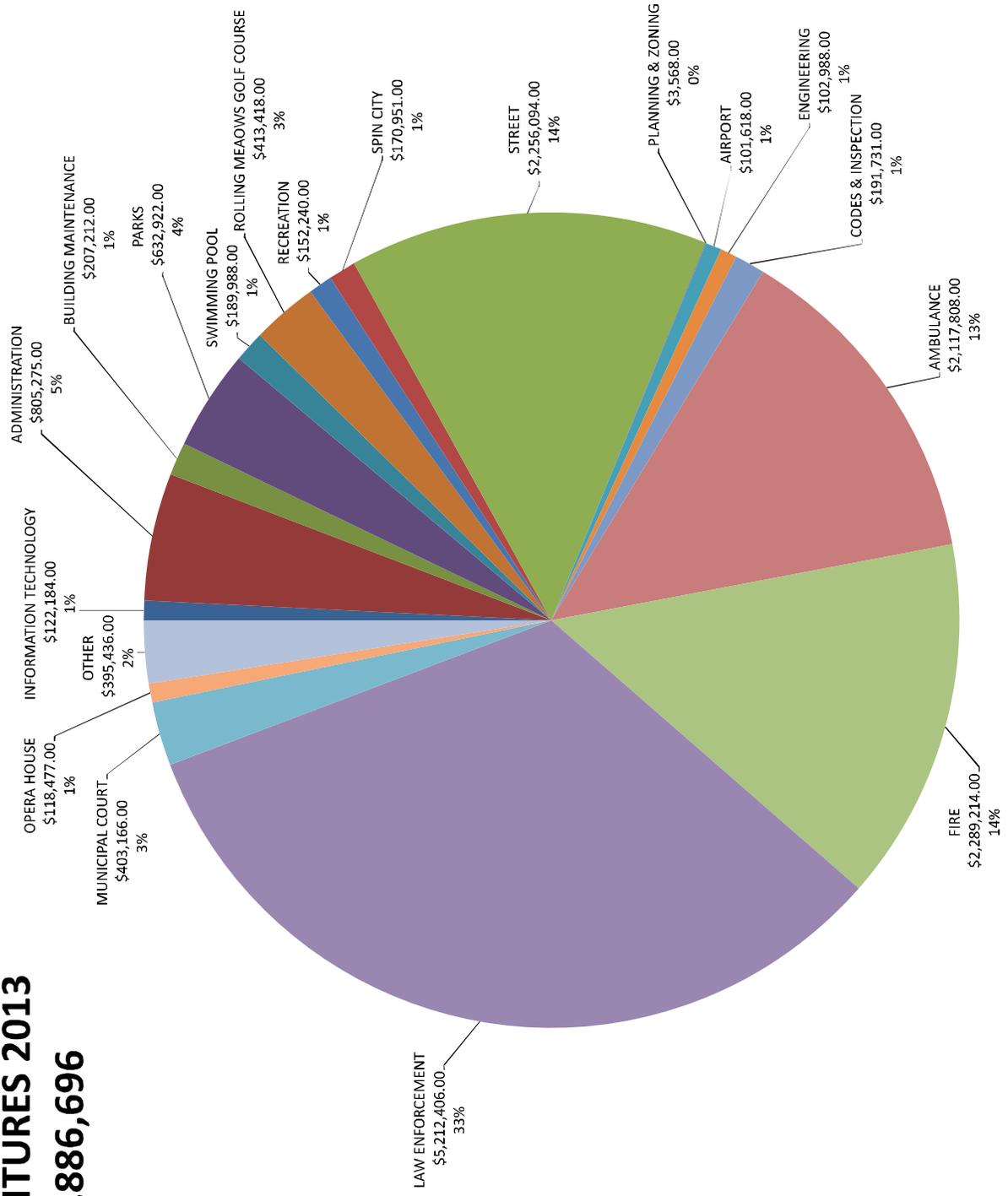
2013 EXPENDITURES

\$41,800,765

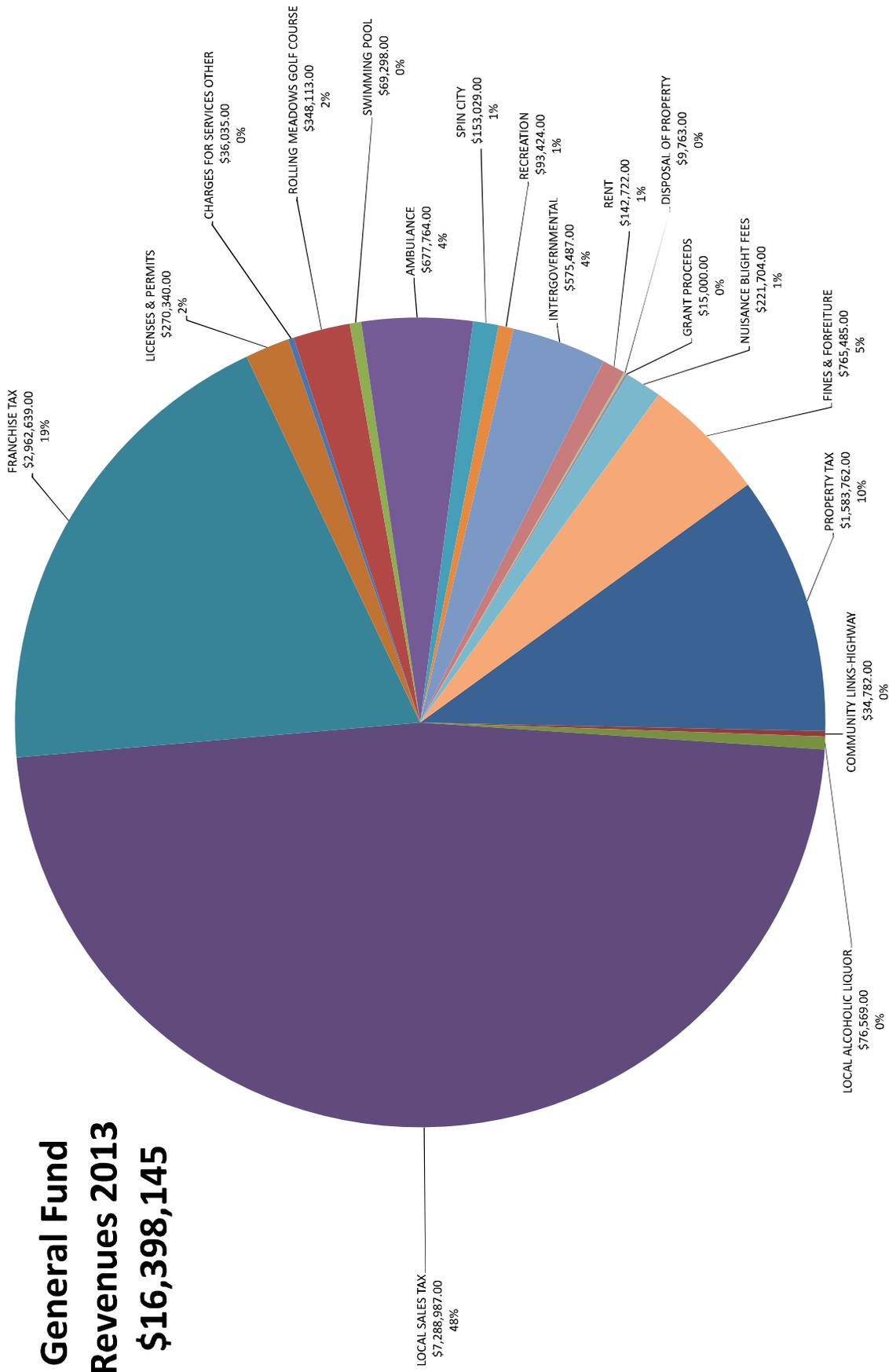




GENERAL FUND EXPENDITURES 2013 \$15,886,696



General Fund Revenues 2013 \$16,398,145





Information Technology Department

Mission Statement/Goals

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.

Department Head/Supervisor

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 of 2002.

Services Provided

The Information Technology Department provides support to all city departments, the Geary County Sheriff's Office, and the Geary County Emergency Management Office in the following services:

- Operational availability of the Incode (Financial) software and server.
- Operational availability of the Public Safety software and servers.
- Operational availability of the Onbase software and server.
- Operational availability of the RecPro software and server.
- Operational availability of the Cartegraph software and server.
- Operational availability of the Yourgov software and server.
- Operational availability of the Email software and server.
- Operational availability of the Graphical Information Systems (GIS) software and server
- Operational availability of the Remote Access connectivity for external users.
- Operational availability and retention of User files.
- Operational availability of all network copiers.
- Operational availability of all network printers.
- Operational availability of Video Court system. (Portion maintained by 8th Judicial Court Staff)

- Operational availability of network Fax capabilities.
- Network Security operations.
- Internet Connectivity at all locations.
- Anti-Virus / 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
- 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 Geary County Sheriff's Office, Junction City Police Department, and the Municipal Court)
- Budgeting input to all departments for computer hardware and software replacement and licensing.
- Cellular Phone control and connectivity.

The IT Department also provides support for the Geary County Attorney's office and the Grandview Plaza Police Department for remote access to the Law Enforcement

Staffing Summary

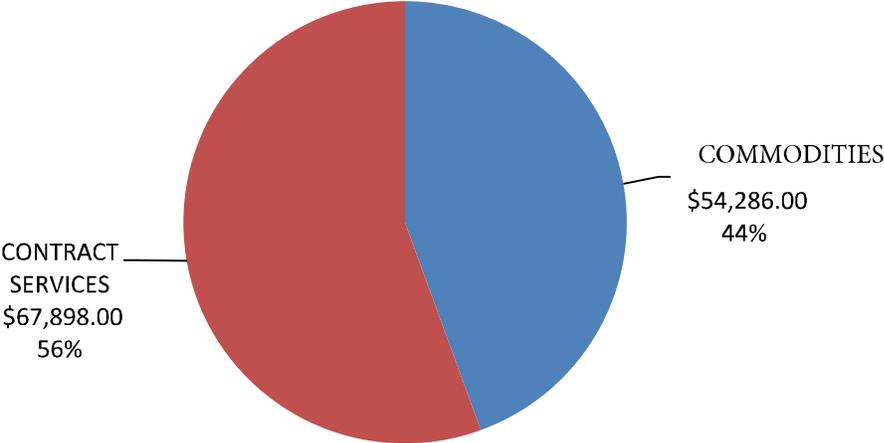
The Information Technology Department consists of two personnel, the IT Director and IT Technician.

Facilities –

City of Junction City – Drug Task Force Office	
City of Junction City – 12 th Street Community Center *	
City of Junction City – Fire Station 2 *	24 hr operations
City of Junction City – Municipal Building	
City of Junction City – Municipal Court	
City of Junction City – Municipal Pool *	
City of Junction City – Police Department	24 hr operations
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 (WUPD) *	
Geary County Detention Center	24 hr operations
Geary County Emergency Management Office	
Geary County Sheriff's Office	24 hr operations
Grandview Plaza Police Department (remote access)	24 hr operations

* – Denotes a remote location

2013 IT Expenditures





Junction City

Parks and Recreation Department

Mission Statement/Goals

The four 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 four entities.

Department Head:

Edward Lazear Director of Parks and Recreation has 27 + years of municipal service with the City of Junction City. He has held various positions within the City Water and Parks Departments until 2009 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 N Jackson. The Parks Maintenance Division employs 5 full time maintenance I employees and utilizes seasonal personal from April to September. Responsibilities include providing upkeep and daily care of 20 City owned parks with a total of 364 acres. The parks boast 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 administration of mowing and chemical application contracts.

The Parks Maintenance operating budget for 2014 is \$717,872.00.

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. In addition to the routine maintenance this division is responsible for coordinating contracted projects throughout City properties.

The Building Maintenance operating budget for 2014 is \$226,134.00.

12th Street Community Center

Manager, Donna Swihart. Employs 5 part time supervisors and 1 part time receptionist. 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 twelve basketball goals, a Computer Lab, Multipurpose Room, a Fitness Center and a full Kitchen. The facility offers adult sports programs, exercise classes, various programs throughout the year as well as offering facility rentals. The facility works with Boys and Girls Club for Discovery Days throughout the day. Staff participates in All Treats Night by offering a game night at the Municipal Building, and participates in Sundown Salute by offering Kids Zone. The facility is open Monday to Friday from 7am to 9pm. Saturday hours are 1- 9 pm and Sunday hours are 1pm to 5pm.

The 12th Street Community Center's operating budget for 2014 is \$213,040.00, with revenues of \$93,423.00

Spin City

Manager, Lindsay Marrs. Employs 1 part time assistant manager, 6-8 part time supervisors, 8-10 part time clerks. Spin City is located at 915 S Washington. The facility houses a skating rink floor, 1 basketball court, a concessions area, 28 seat movie theatre, 19 game arcade center, 2 party rooms, 1 video game room, an 18 hole mini-golf and DJ booth. The facility is used as a recreational facility which is rented out for parties and special events, houses the Boys and Girls Club before and after school programs, and KS Hockey Club. The facility is open Friday 6-11 pm, Saturday 1-5, 6-11 pm, and Sunday 2-6 pm.

Spin City's operating budget for 2014 is \$224,281.00, with revenues of \$153,029.00.

Rolling Meadow Golf Course

PGA member Manager, John Bernstein. Employs 1 full time certified Golf Course Superintendent, 5 part time seasonal grounds staff and 8 seasonal pro shop clerks. 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, twenty-nine bunkers and six 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 Pro Shop. The Pro Shop is stocked with the latest in equipment and apparel.

Rolling Meadows is open year round (weather permitting) during daylight hours. We are closed Thanksgiving Day, Christmas Day and New Years Day.

Large bent grass greens, demanding fairways and beautiful scenery add up to a unique golfing experience.

Rolling Meadows operating budget for 2014 is \$552,766.00 with revenues of \$348,112.00.

Municipal Pool

Manager, Ashley Stopper. Employs 40 part time staff including 1 assistant manager, 20 lifeguards, 7 supervisors, and 8 clerks. The Junction City Municipal Swimming Pool, located at 1005 W 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 and a triple slide. The slide has 360-degree, 180-degree and 90-degree tubes. The structure is 28 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 1:00 – 7:00 pm daily. Family, single, and daily passes are available for purchase. Other programs are available: Swim Lessons, Jr Lifeguard Program, and Pooch Plunge and is available for private rentals.

Municipal Pool operating budget for 2014 is \$191,761.00 with revenues of \$69,295.00.

Miscellaneous Items

Pressing Issues

Capital Improvements

- Upgrading Clubhouse at Rolling Meadows Golf Course
- Roof leaking at Spin City and 12th Street Community Center
- Updates to ball fields at South Park and Sertoma Park
- Replacement of aging playground equipment at Playground Park
- Park restrooms in Hammond Family Park and Cleary Park

Equipment

- Replace a 2004 ½ ton pick-up Parks Division
- Replace a 2000 ½ ton pick-up Building Maintenance Division

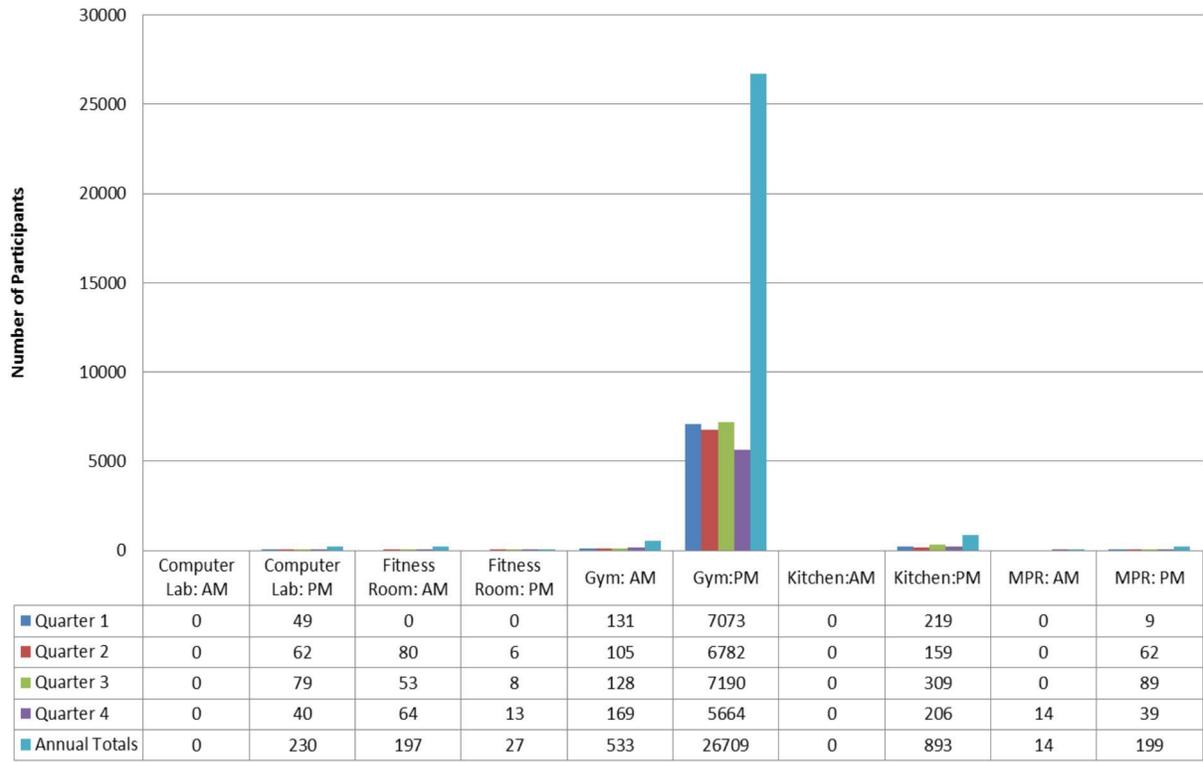
Staffing

- Increase one part time receptionist to full time at 12th Street Community Center
- Hire a full time secretary position at the Parks Maintenance facility

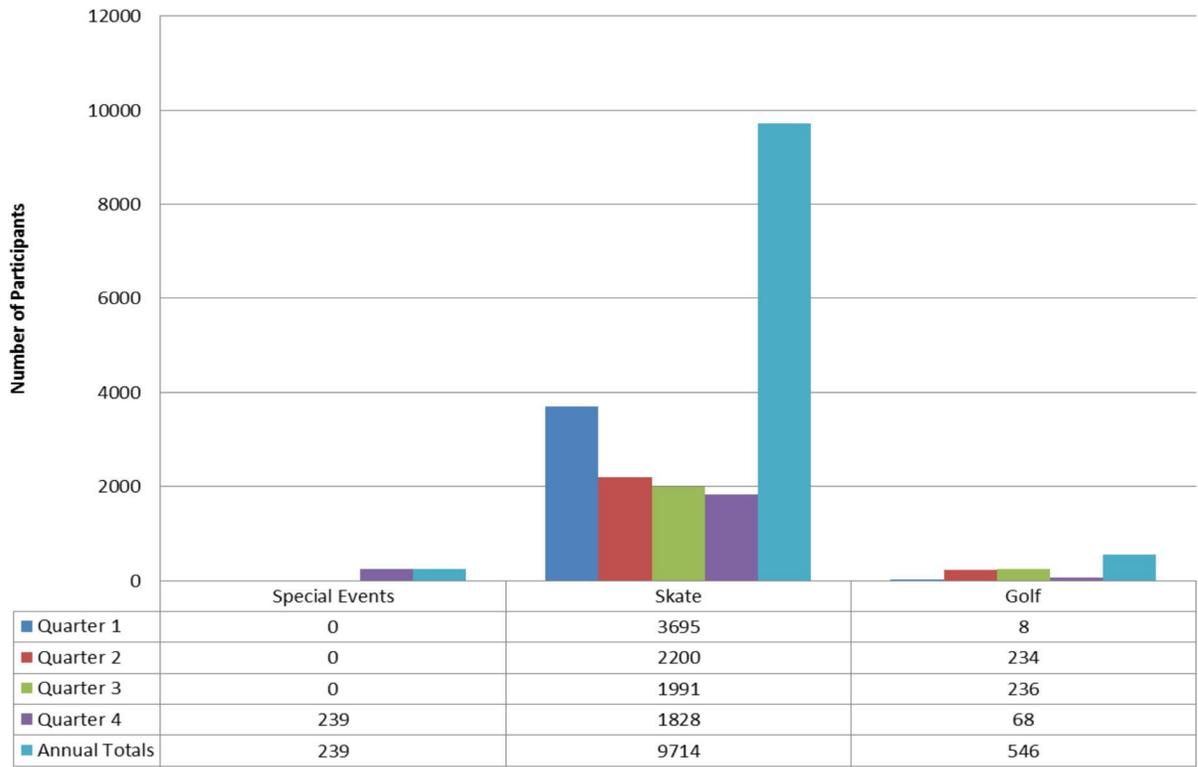
Frequent Complaints

- Condition of fields at South Park ball park
- Lack of recreational children's programs provided by City

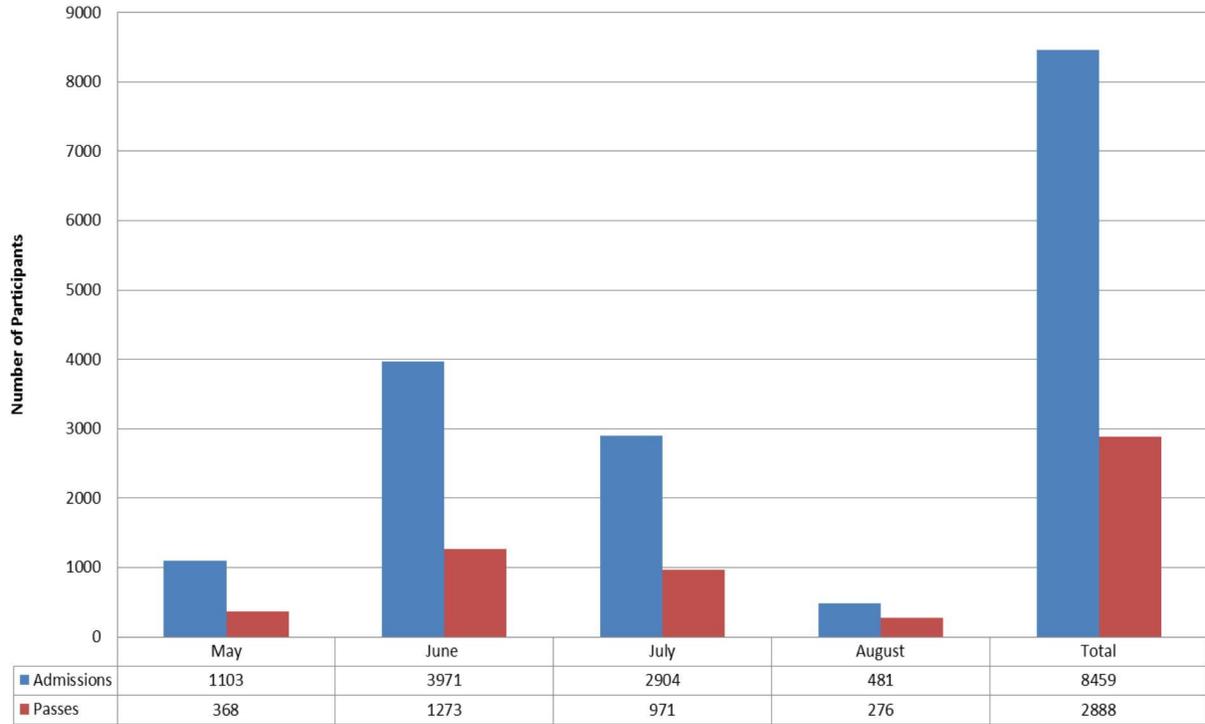
2013 12th St. Community Center Usage



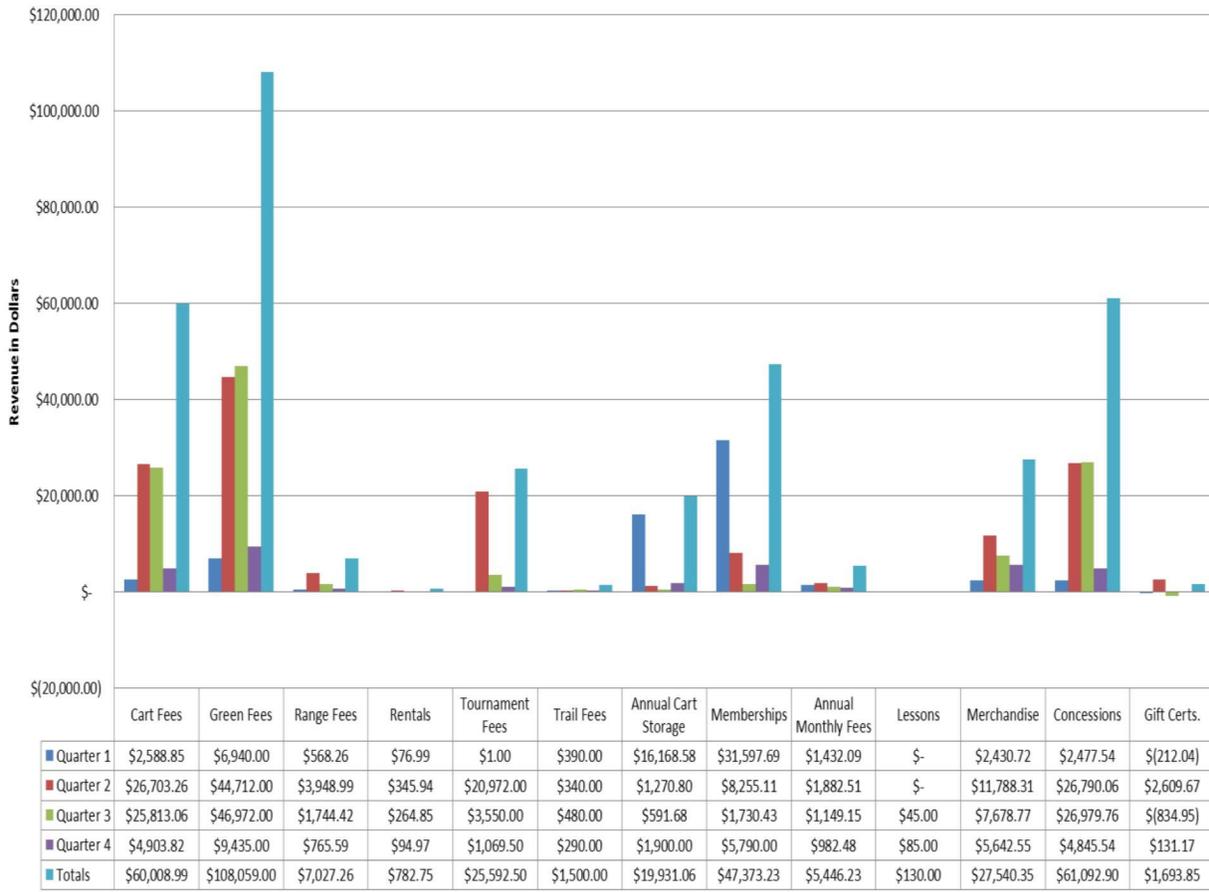
2013 Spin City Attendance



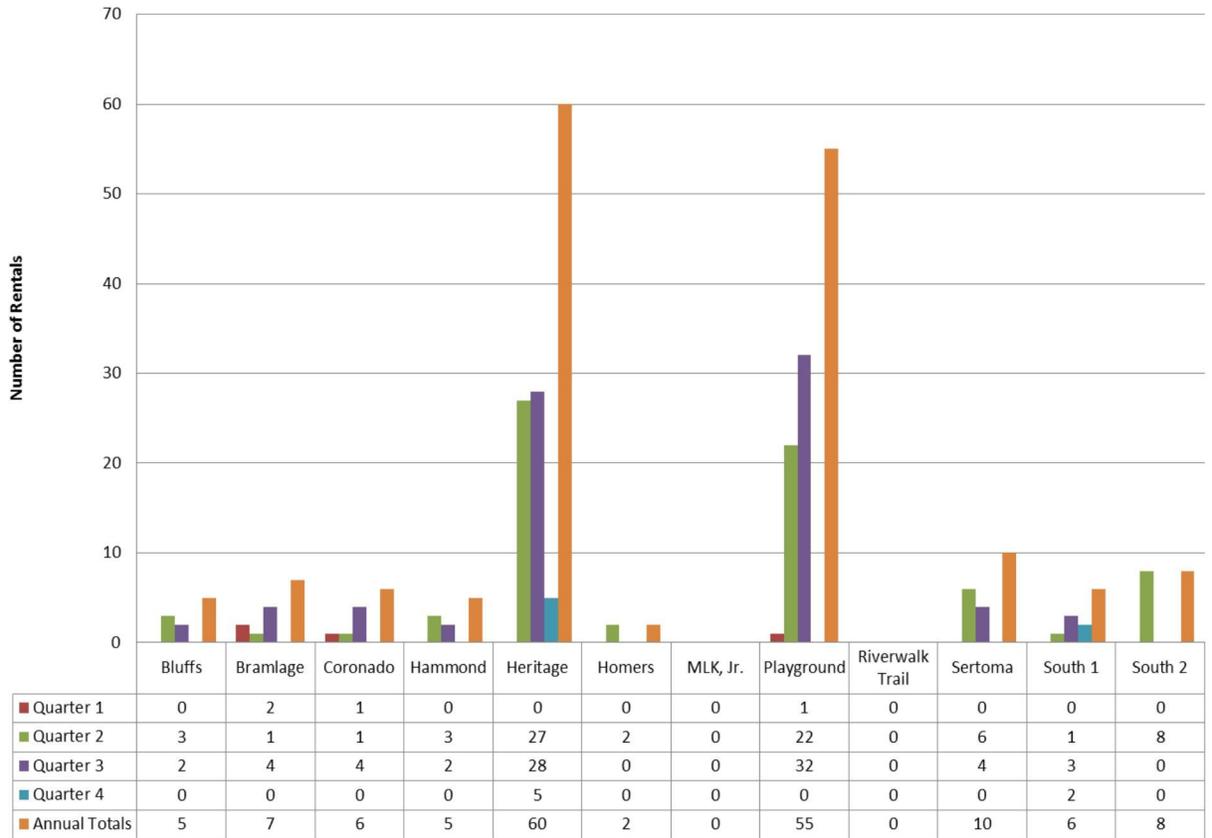
Pool Admissions: Summer 2013



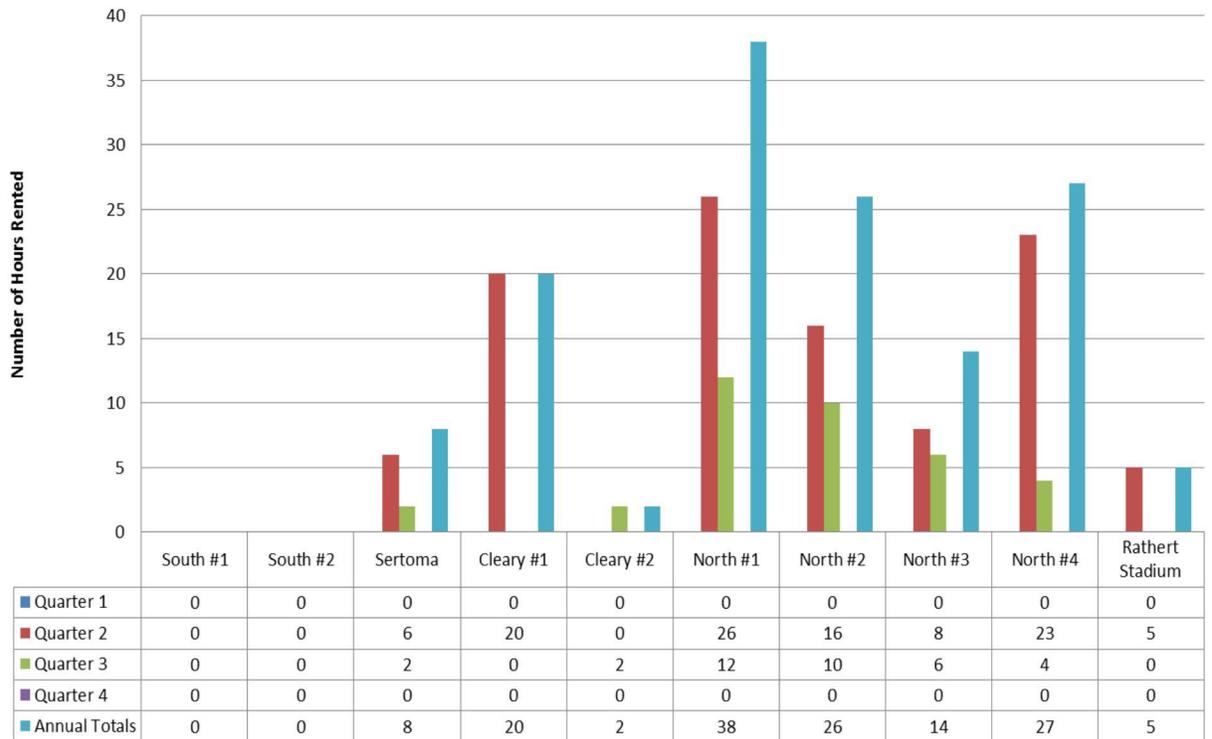
2013 Golf Course Revenue



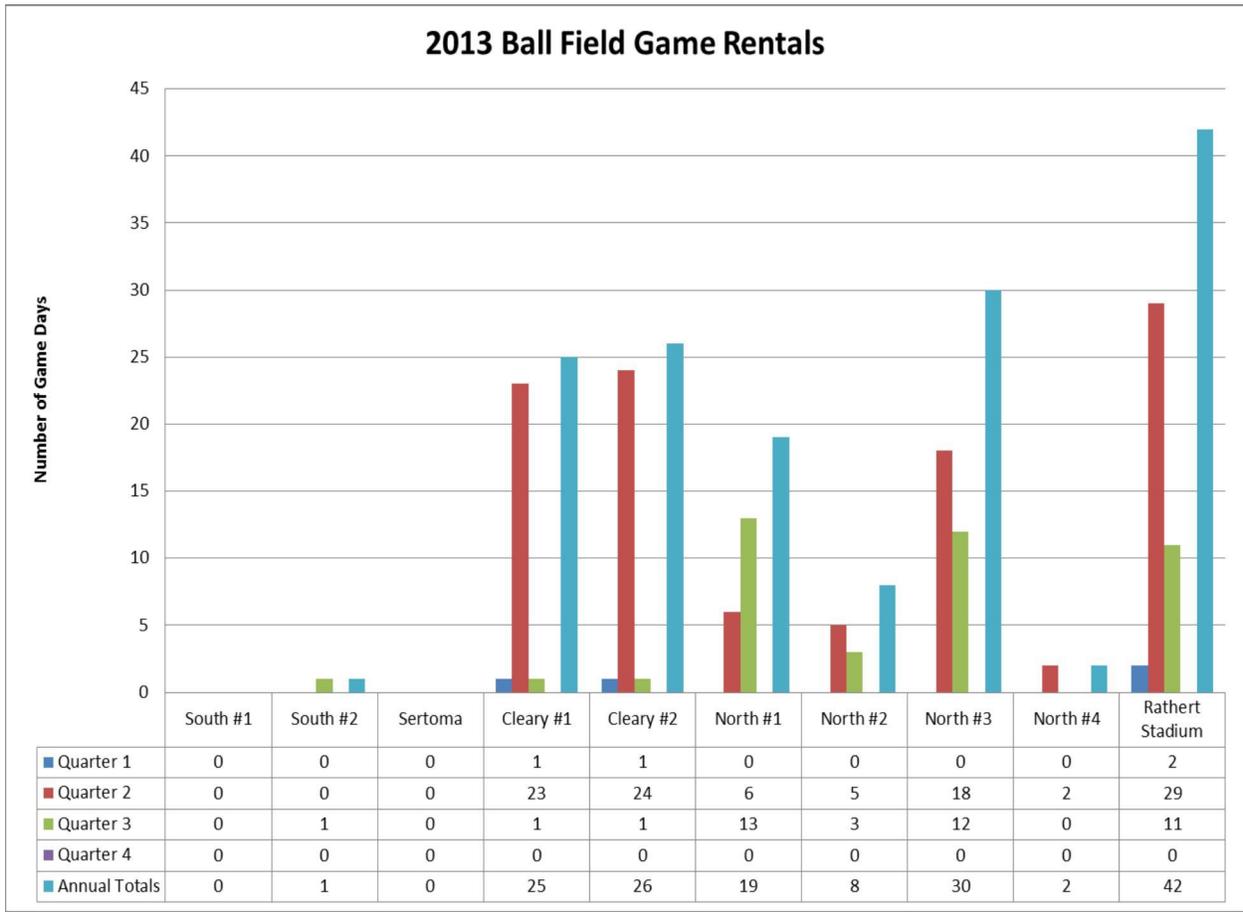
2013 Park Rentals



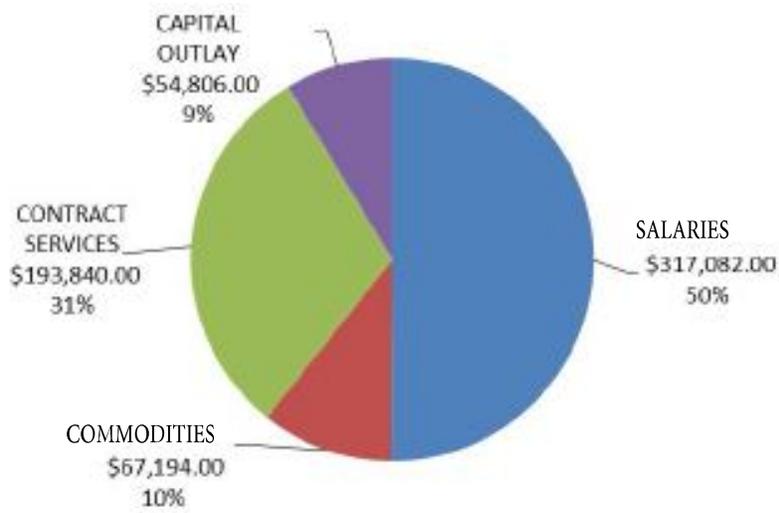
2013 Ball Field Practice Rentals



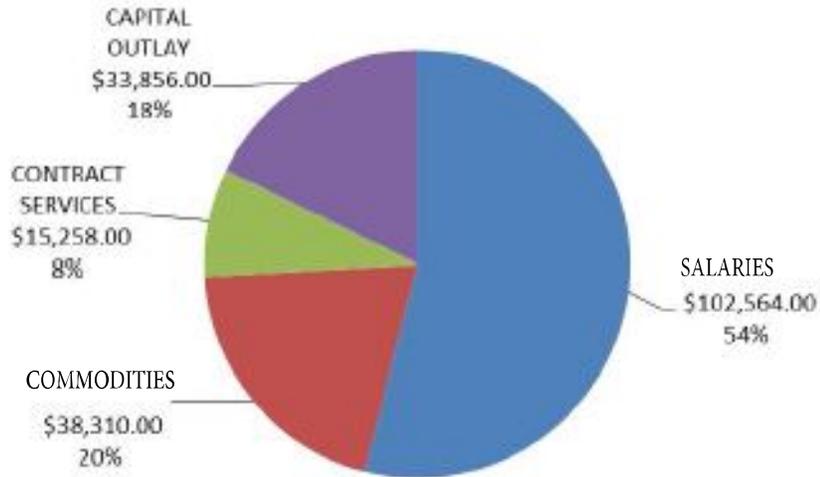
2013 Ball Field Game Rentals



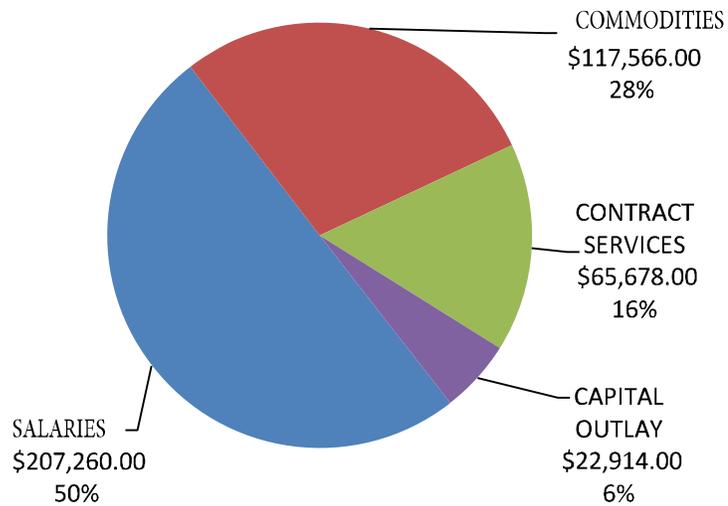
2013 Parks Expenditures



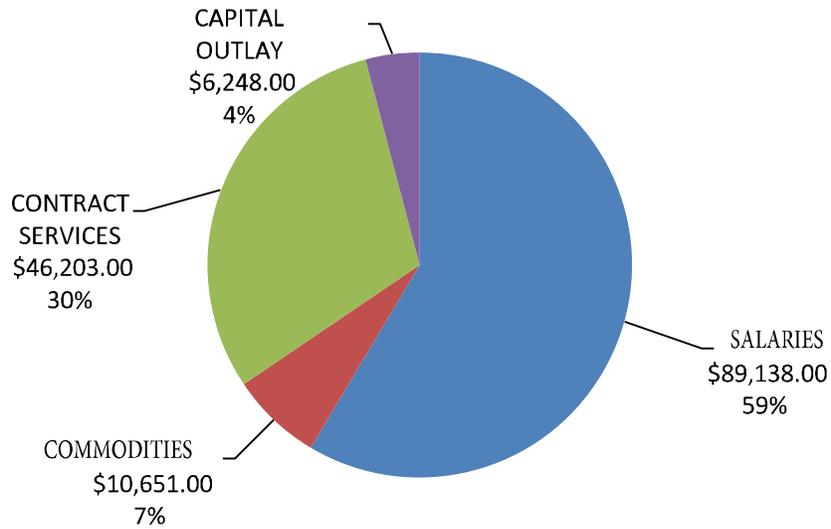
2013 Swimming Pool Expenditures



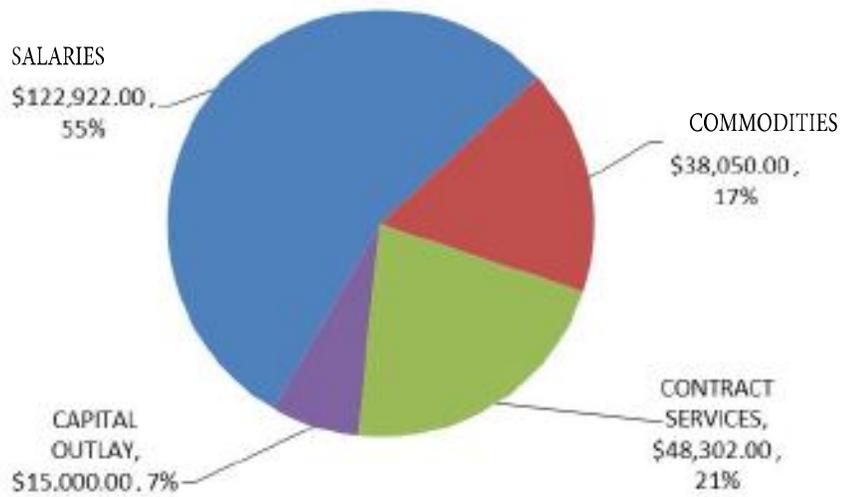
2013 Rolling Meadows Golf Expenditures



2013 Recreation Expenditures



2014 Spin City Budgeted Expenditures





Junction City Municipal Court & City Prosecutor

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.

The mission of Junction City Prosecutor's Office is to pursue justice, to 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.

Goals of the Municipal Court & City Prosecutor

It is our goal 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.

It is our goal to provide excellence in service and positive interaction with the community.

Supervisory Staff:

Sherilyn Brown, Court Clerk II with 22+ years of service with the City of Junction City. In 1996 she was promoted to Communications Supervisor where she worked for 13 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 worked for City Attorney's office and was the Administrative Assistant for the Drug Operation's Group until she transferred to Municipal Court. For the last eight years she has worked as a Clerk with the Municipal Court; she is a certified Court Clerk.

Krista Blaisdell, City Prosecutor with 2+ years of service with the City of Junction City. Previously, she worked as a criminal defense attorney for a local criminal defense firm. She is the sole prosecutor for the city and handles all municipal court cases at the municipal level and all appellate levels. Krista is a 2009 magna cum laude graduate from Valparaiso University School of Law and a 2006 summa cum laude graduate from Kansas Wesleyan University with a dual degree in Criminal Justice and Sociology. She is admitted to the Kansas Bar (2010); the U.S. District Court for the District of Kansas (2010); and the

Missouri Bar (2009) (inactive-2010). She is also a member of the Kansas Bar Association, Riley County Bar Association and the Geary County Bar Association.

Tyler Ficken, City Clerk & Municipal Court Administrator with 5+ years of service with the City of Junction City. He is a graduate of Wayne State College with a Bachelor of Science Degree in Political Science, and a graduate of Kansas State University with a Masters' degree in Public Administration. Tyler Ficken has served as Court Administrator since being appointed those responsibilities by City Manager Vernon in 2012.

Staffing Summary

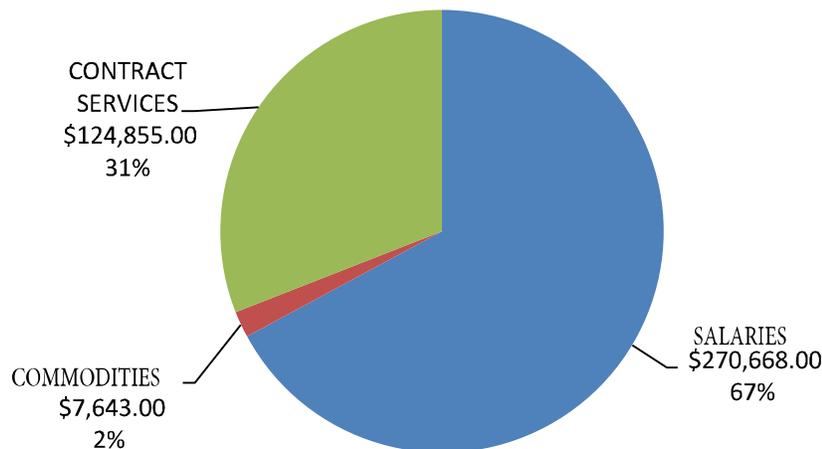
The Junction City Municipal Court has as staff of 7 and one contracted position to include 1 Supervising Court Clerk, 2 Court Clerks, 1 City Prosecutor, 1 Legal Assistant/Diversion Coordinator, 1 Judge, 1 Administrator, and 1 contracted Public Defender.

Facilities

Municipal Court operations were displaced in August 2013 and operations were moved from 225 W. 7th Street to 701 N. Jefferson. The City is currently pursuing a renovation plan to provide adequate space and facilities for court operations at 701 N. Jefferson. The current location is not adequate for the space and safety needs of Court operations. The City Prosecutor's Office is located within the Police Department located at 210 East 9th Street.

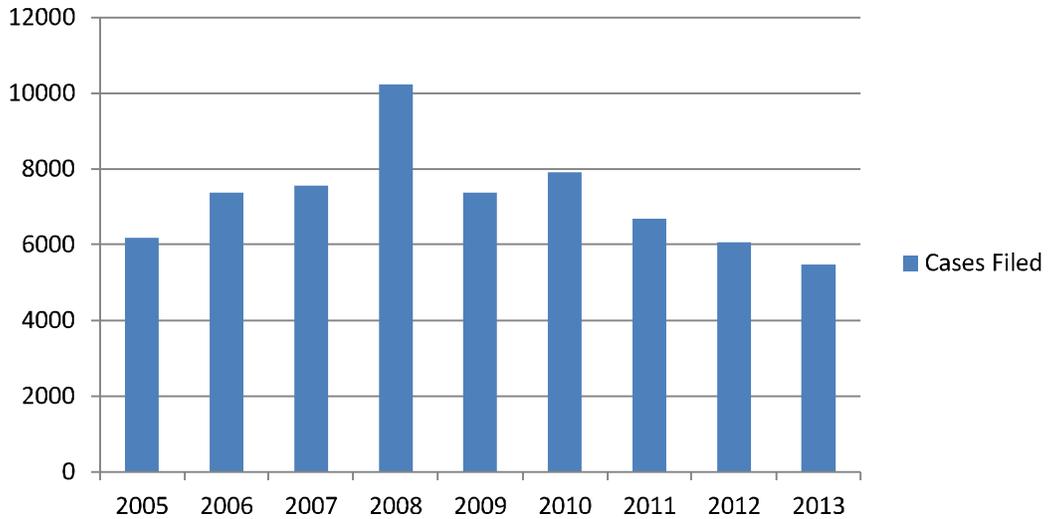
Budget

The Municipal Court's 2013 total annual budget was \$417,556. Actual 2013 expenditures were \$403,166.



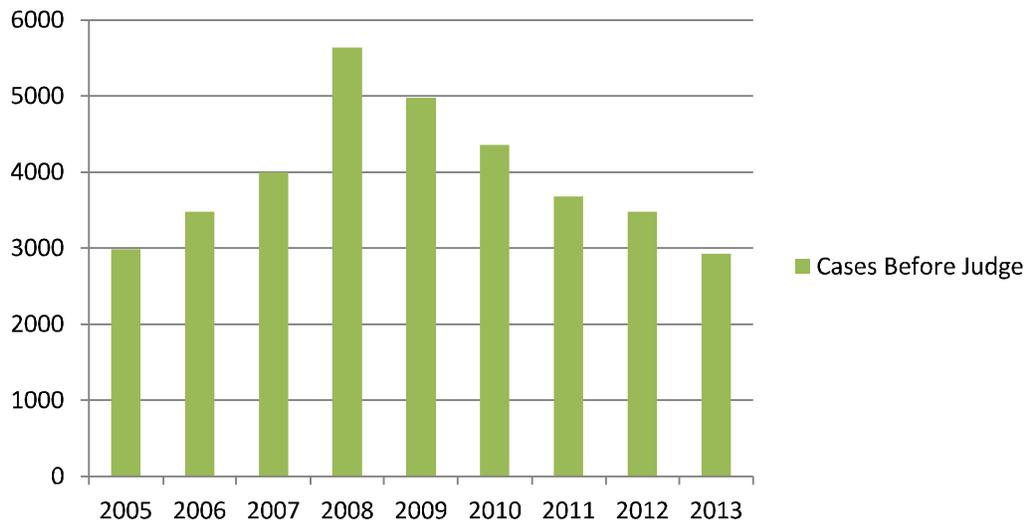
The Municipal Court's 2014 total annual budget is \$424,765.

Cases Filed

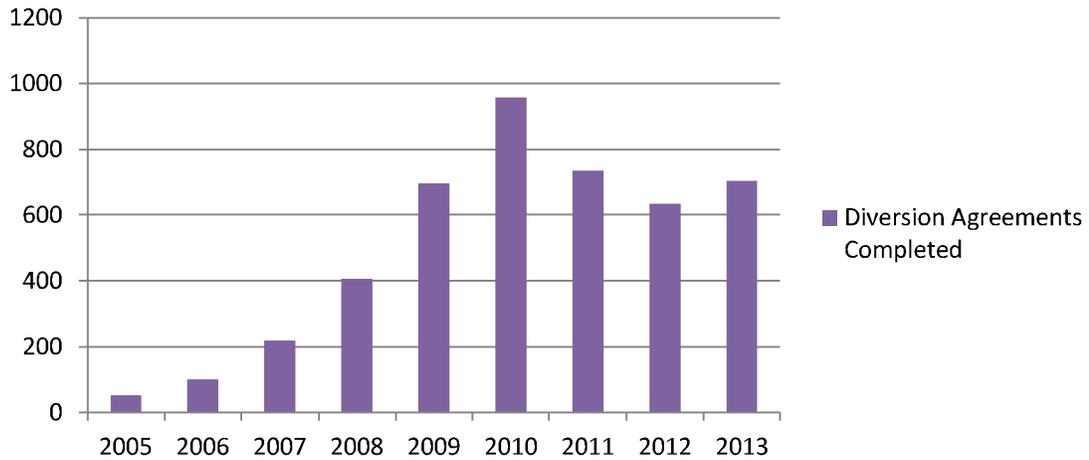


Junction City's crime rate has decreased. As a result, the number of cases filed has been reduced. Additionally, The Junction City Police Department's authorized strength was reduced from 54 to 47 (13%) sworn officers in 2009; that year the number of cases filed dropped by 27% and have remained under 2008 numbers since.

Cases Before Judge



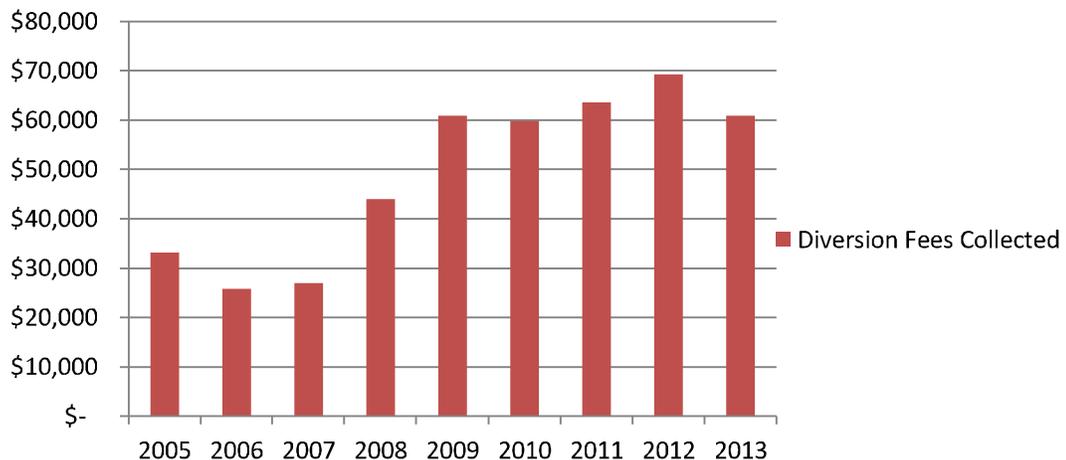
Diversion Agreements Completed



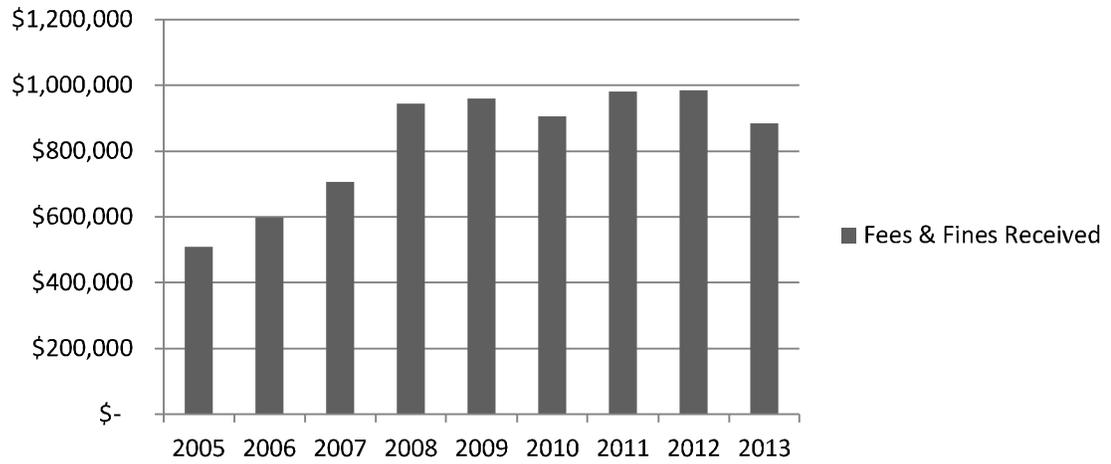
A diversion is an alternative to prosecution for those people who have little to no criminal history and the facts of whose case are not egregious. Diversion is a contract between the City and the defendant that require the defendant to complete certain conditions and to stay out of trouble for a designated period of time. As long as 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.

Use of the diversion program has increased greatly within the City over the past decade, and has provided an additional \$443,892 in revenue since 2005. While this revenue is certainly a positive, there is an impact on the workload felt in the City Prosecutor's office.

Diversion Fees Collected



Fees & Fines Received



In August 2010 the City Commission increased the Court Fees charged by the Court. As a result, fees and fines revenues were not negatively impacted in correlation with the number of cases filed.



Junction City Police Department

Mission Statement

The Junction City Police Department's Mission is to provide professional and ethical Public Safety services through a cooperative partnership with citizens to identify, prevent and solve problems of crime, the fear of crime, social disorder and neighborhood decay, thereby improving the quality of life in our community, making Junction City the safest and most enjoyable city to live in. "We strive to change what we are...to what we can be!"

Goals of the Police Department

To take a leadership role within our community.

To provide excellence in service and positive interaction with the community.

To ensure equality of services, citizen satisfaction, and the highest quality of life in our community.

To enforce laws fairly and equally and uphold the Constitution of the United States and the State of Kansas.

To recognize each individual as a person of worth and deserving of the highest quality police service.

Department Head:

Tim Brown, Chief of Police. 36+ years of law enforcement experience with the Junction City Police Department. He is a graduate of Barton County Community College with an Associate of Arts degree in Criminal Justice. Chief Brown has served as a Shift Investigator, Patrol Sergeant, Patrol Lieutenant, and Investigation Division Captain. He is one of the Department's Firearms Instructors, Certified Voice Stress Analyzer Examiner (Lie Detector), and is a Certified Glock Armorer. He was appointed interim Chief of Police in August 2009, when Chief of Police, Bob Story retired. He was appointed to be the full time Chief of Police in February 2010, by then newly appointed City Manager, Gerry Vernon. Chief Brown has received both Military Service Awards and Police Service Awards. In 2005, he received the City of Junction City, Mark of Excellence Award. He is married and has 4 children and 9 grandchildren.

Responsibilities and Programs

Patrol

- S.W.A.T.
- K9

Investigations

- Property/Person Crime Detectives
- Drug Operations Group
- Crime Lab

911/Dispatch

Records

- Front Desk
- Records Storage of Criminal Records, Accidents, Traffic Violations and Calls for Service

Community Involvement Unit

- Animal Control
- Bailiff
- D.A.R.E.
- School Resource Officer

Programs:

- Movie in the Park
- Night Out Against Crime Block Party
- Neighborhood Watch
- Citizen's Academy

Staffing Summary

The Junction City Police Department has an authorized strength of 47 sworn officers to include 30 Police Officers, 8 Sergeants, 6 Lieutenants, 2 Captains and 1 Chief of Police. ***The authorized strength was reduced from 54 sworn officers in 2009.***

The Junction City Police Department has 23 full-time civilian employees to include 1 Director of Communications, 12 Dispatchers, 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 Fleet and Facilities Forearm, 1 CSI Lab Tech and 1 part-time Records Clerk

Facilities

The Police Department is located at 210 East 9th Street in Junction City with a storage facility located at 312 East 9th Street. 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 located in a facility off-site provided by Geary County.

Budget

The Police Department's 2013 total annual budget was \$5,402,135. This is made up of two components – Police and Dispatch. The Police annual budget was \$4,422,276. The Dispatch annual budget was \$979,859. Geary County pays 50% of the Dispatch Budget.

The Police Department's 2014 approved annual budget totals \$5,627,849. The Police annual budget is \$4,596,207. The Dispatch annual budget is \$1,031,641.

Miscellaneous Items

Pressing Issues:

Crime In 2013, the Junction City Police Department responded to 23,930 calls for service, which is down from 2012 when they responded to 25,129. Based on FBI crime reporting criteria which takes into account Violent crimes (Murder, Rape, Robbery, Aggravated Assault/Battery) and Property crimes (Burglary, Theft, Motor Vehicle Theft), crime in Junction City was down by 10.7% in 2013 compared to an increase of 10% in 2012. In the Violent Crime category Homicide has shown an increase from 1 to 3. In the Property Crime category, Burglaries decreased by 38% in 2013.

The first four months of 2014 showed an overall decrease in crime of 29%.

Manpower The Police Department currently has 47 sworn officers on duty with five of them in a recruit training status and two working in Dispatch due to staffing shortages. It takes approximately 34 weeks for a police recruit to be released to patrol on his own.

Throughout 2013, the Police Department battled with staffing issues within Dispatch. Currently the Police Department is authorized 1 Director of Police Communications and 12 Dispatchers. It currently takes approximately four months before a Dispatcher can be released from training. The Police Department currently has three vacant Dispatcher positions and one vacant Records Clerk position. Efforts are on-going to fill these four vacancies.

Equipment In 2014, the Police Department, in partnership with the Geary County Sheriff's Office used Drug Forfeiture Funds to acquire a Mobile Operations Unit for all emergency services in Geary County. The unit is currently in the process of being outfitted with the necessary equipment to make the operations unit fully functional. Other new equipment acquired so far in 2014 includes new handguns, new patrol rifles, new Tasers, officer worn body cameras, a S.W.A.T. robot, an S.W.A.T. explosive entry

device, numerous forensic applications, all of which were purchased with drug forfeiture funds or grant monies.

In 2014, the Police Department has replaced a crime scene van, K9 vehicle, Drug Operations Group Commander's vehicle all with drug seizure money.

The Police Department was approved in 2013 to replace six 2009 Chevrolet Tahoes, two 2001 Ford Crown Victorias and one 1999 Chevrolet Tahoe. All of these vehicles have been placed into service.

The Police Department recently received approval to update eleven mobile data terminals along with in-car camera systems in the Department's Patrol vehicles.

Frequent Complaints:

Though crime is always the most pressing matter for the Police Department, blight complaints were one of the most frequent issues we dealt with, but in the 2014 budget, Blight Enforcement was moved to the Codes and Engineering Department and is no longer the responsibility of the Police Department. The officer currently assigned to Blight Enforcement is assigned to traffic duties and will continue to assist in Community Involvement activities.



2013 Part I Crime

For Period Ending

December 31, 2013

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
VIOLENT													
Homicide	0	0	0	0	0	0	0	0	2	0	0	1	3
Rape	1	1	1	0	3	3	1	1	0	1	2	1	15
Robbery	0	1	3	0	2	1	3	0	1	1	1	2	15
Agg. Assault	12	8	16	14	17	13	7	13	9	11	9	5	134
TOTAL	13	10	20	14	22	17	11	14	12	13	12	9	167
PROPERTY													
Burglary	8	10	7	8	14	12	5	9	21	15	14	5	128
Theft	50	45	39	49	55	65	68	36	54	44	44	49	598
Auto Theft	2	2	3	1	0	0	2	2	1	4	3	2	22
TOTAL	60	57	49	58	69	77	75	47	76	63	61	56	748
TOTAL PART I CRIME	73	67	69	72	91	94	86	61	88	76	73	65	915

2013 Calls for Service

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Battery	58	38	69	68	84	93	60	84	69	70	59	59	811
Burglary	8	10	7	8	14	12	5	9	21	15	14	5	128
Rape	1	1	1	0	3	3	1	1	0	1	2	1	15
Vehicle Accidents	34	25	31	32	43	49	40	40	37	50	28	34	443
Homicide	0	0	0	0	0	0	0	0	2	0	0	1	3
Traffic Violations	502	390	492	608	492	476	460	512	563	561	586	672	6314
Robbery	0	1	3	0	2	1	3	0	1	1	1	2	15
Thefts	52	45	39	49	55	65	68	36	54	48	44	49	604
Forgery	5	2	0	1	0	2	0	0	1	0	0	0	11
DUI	0	7	9	5	8	17	5	4	7	8	5	4	79
Sex Offenses	2	2	1	1	1	3	1	2	1	0	1	2	17
Narcotics	9	12	18	9	15	13	10	11	12	13	6	19	147
Juvenile Problems	27	29	39	41	59	38	39	36	37	49	49	35	478
Animal Control	96	87	126	99	138	141	135	137	121	145	145	72	1442
Property Lost/Found	37	25	27	35	25	20	25	24	35	29	23	21	326
Alarms	58	45	41	56	70	76	66	63	63	53	53	61	705
Public Service	751	620	831	838	936	915	881	900	801	806	806	746	9831
Arson	1	0	0	2	0	0	1	0	1	0	0	0	5
Other	235	64	101	100	108	126	127	164	110	138	157	193	1623
TOTAL	1,876	1,403	1,835	1,952	2,053	2,050	1,927	2,023	1,936	1,987	1,979	1,976	22,997
Code Enforcement	14	0	15	35	393	245	45	59	46	33	33	15	933
TOTAL CALLS	1,890	1,403	1,850	1,987	2,446	2,295	1,972	2,082	1,982	2,020	2,012	1,991	23,930

2013 Arrests

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Adult Arrests	146	96	122	123	240	118	129	100	112	141	89	140	1556
Juvenile Arrests	13	22	11	7	24	10	12	2	7	25	8	11	152
TOTAL ARRESTS	159	118	133	130	264	128	141	102	119	166	97	151	1708



Annual Part I Crime

Year	Crime Index Offenses Total	Violent Crime					Property Crime			
		Homicide	Rape	Robbery	Agg. Assault	Total Violent	Burglary	Theft	Vehicle Theft	Total Property
1989	3202	6	32	26	271	335	989	1785	93	2867
1990	2286	5	9	25	208	247	706	1283	50	2039
1991	1960	2	22	31	154	209	694	1005	52	1751
1992	2046	2	17	42	141	202	665	1125	54	1844
1993	2107	3	22	50	148	223	593	1241	50	1884
1994	2158	7	27	58	139	231	606	1249	72	1927
1996	2028	0	18	50	156	224	525	1223	56	1804
1997	1836	1	27	36	144	208	530	1061	37	1628
1998	1757	0	17	30	169	216	392	1100	49	1541
1999	2068	1	20	40	173	234	501	1287	46	1834
2000	2284	1	20	38	166	225	631	1375	53	2059
2001	1998	1	26	40	132	199	480	1270	49	1799
2002	1512	1	18	44	188	251	206	1003	52	1261
2003	1594	0	10	20	107	137	195	1221	41	1457
2004	1224	0	11	18	139	168	160	848	48	1056
2005	1073	1	14	19	119	153	163	725	32	920
2006	1064	1	11	13	139	164	173	686	41	900
2007	931	1	15	23	125	164	143	593	31	767
2008	1059	0	15	19	135	169	177	662	51	890
2009	1099	0	17	31	144	192	171	719	17	907
2010	1056	5	16	25	138	184	127	730	15	872
2011	921	1	20	27	125	173	134	585	29	748
2012	1013	1	14	16	156	187	177	622	27	826
2013	915	3	15	15	134	167	128	598	22	748

Part I Crime
 Crimes that are reported to K.B.I. / F.B.I.
 Categorized by

- Violent Crimes
- Property Crimes

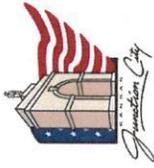
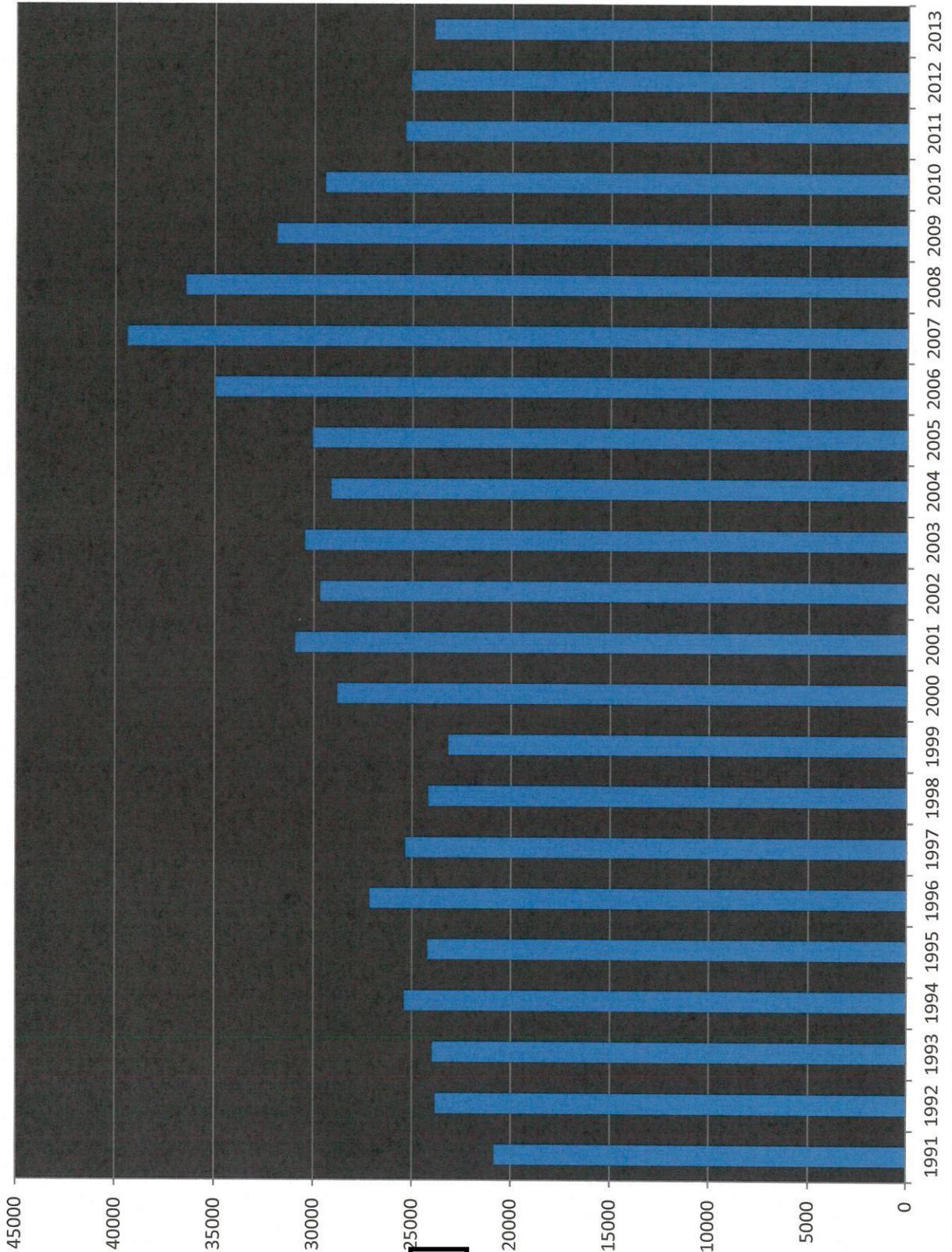
Violent Crimes

- Murder
- Rape
- Robbery
- Aggravated Assault/Battery

Property Crimes

- Burglary
- Theft
- Motor Vehicle Theft

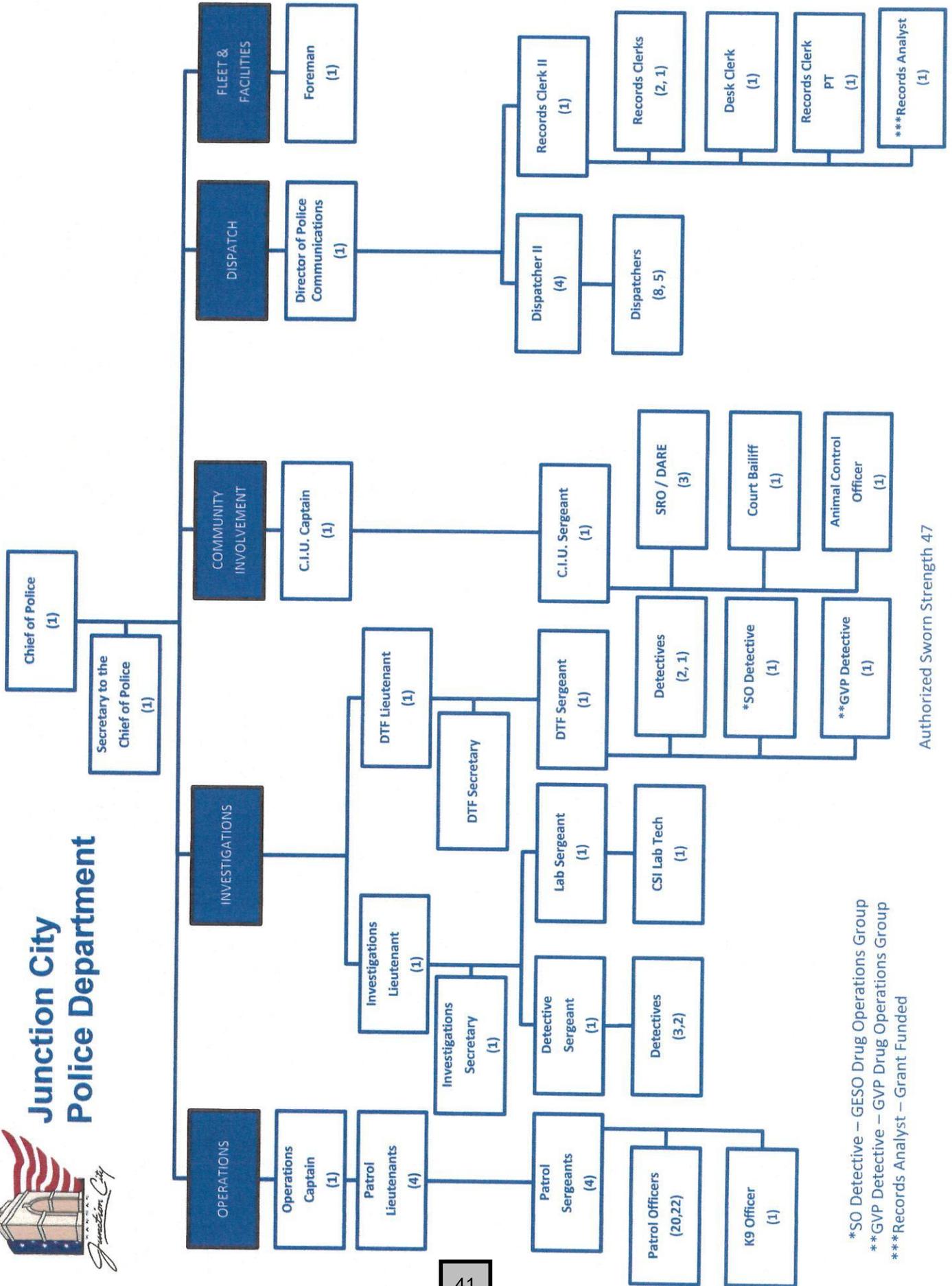
Total Calls



■ Total Calls



Junction City Police Department



*SO Detective – GESO Drug Operations Group
 **GVP Detective – GVP Drug Operations Group
 ***Records Analyst – Grant Funded

Authorized Sworn Strength 47



2013 Drug Operations Group

For Period Ending

December 31, 2013

Year to Date

CASES **175**

ARRESTS **271**

SEARCH WARRANTS **81**

Drugs

Methamphetamine in ounces	1.5 oz. = street value \$4,200
Methamphetamine in grams	4 grms = street value \$700
Marijuana in grams	152.9 = street value \$700
Cocaine in grams	57.41 = street value = 11,482
Potpourri-residue	street value = \$0
K2	107 grms = street value \$900
MDMA	27 tablets = street value \$540
MDMA	3 doses = street value \$60
Prescription pills	10 pills

\$65,926.15

Currency

Firearms

Vehicles

Other

11

30

Electronics, tools, jewelry, drug paraphernalia

2013 Investigations

For Period Ending

December 31, 2013

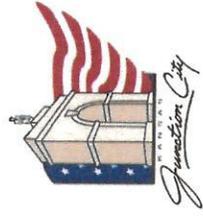
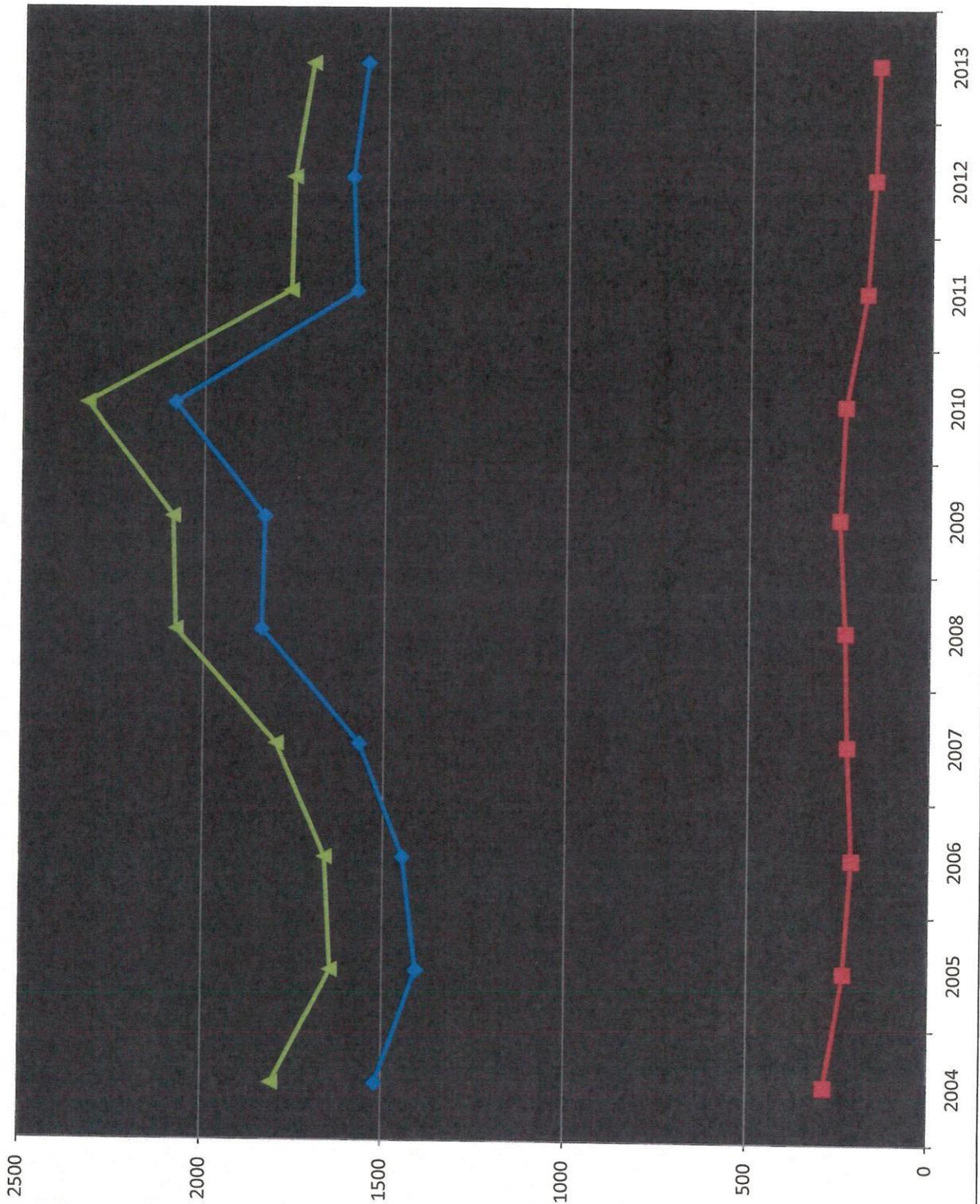
Year to Date

CASES WORKED **747**

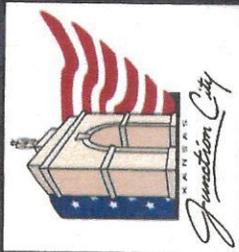
CLEARANCE RATE **45%**

Supplements or No Clearance Required	367
Cases Open	19
Cases Unfounded	5
Cases Cleared Exceptionally	35
Cases Placed in Suspense	147
Cases Cleared by Arrest	132
Cases Worked Warrant Issued	2
Cases at Prosecutor for Review	40

Arrests



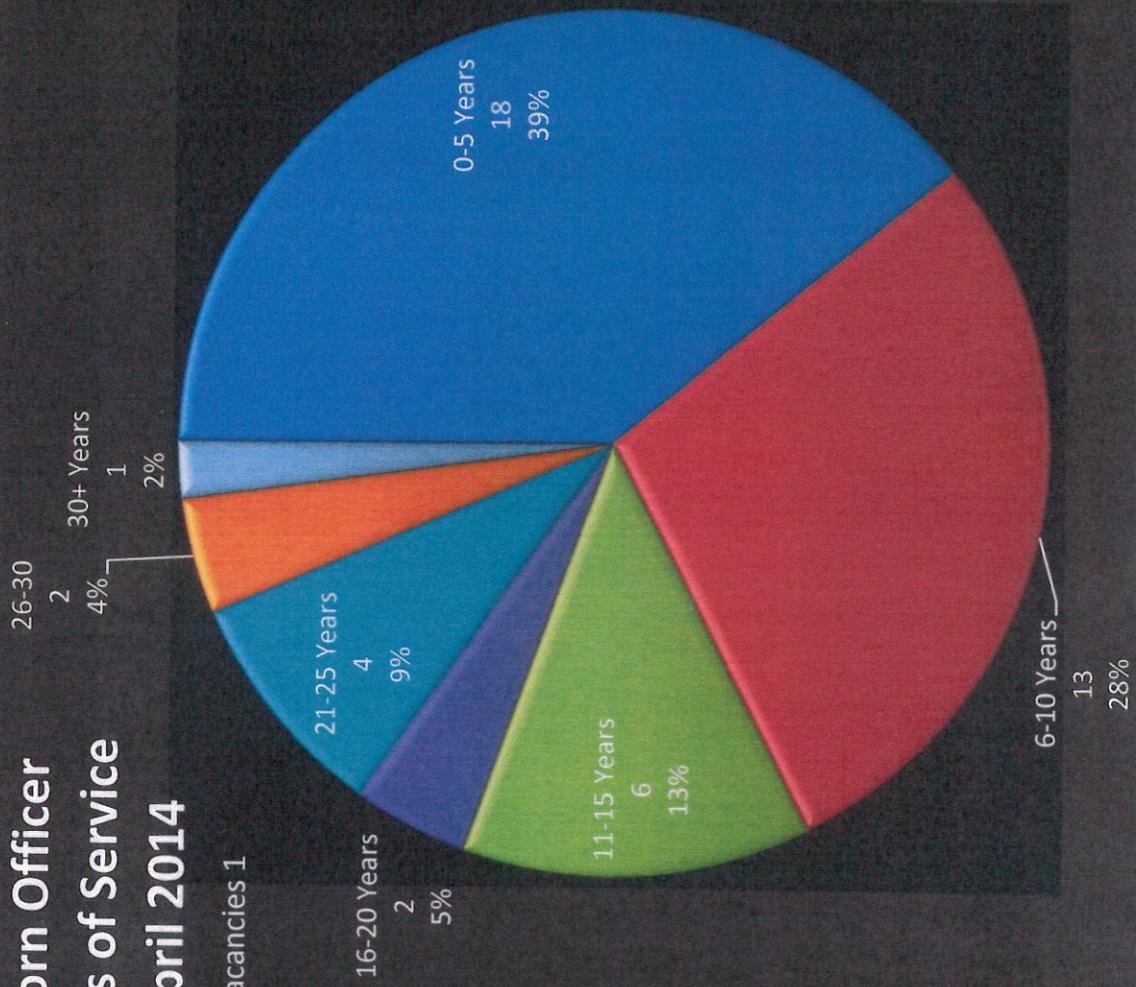
- Adult Arrests
- Juvenile Arrests
- Total Arrests



Sworn Officer Years of Service April 2014

Vacancies 1

- 0-5 Years
- 6-10 Years
- 11-15 Years
- 16-20 Years
- 21-25 Years
- 26-30
- 30+ Years

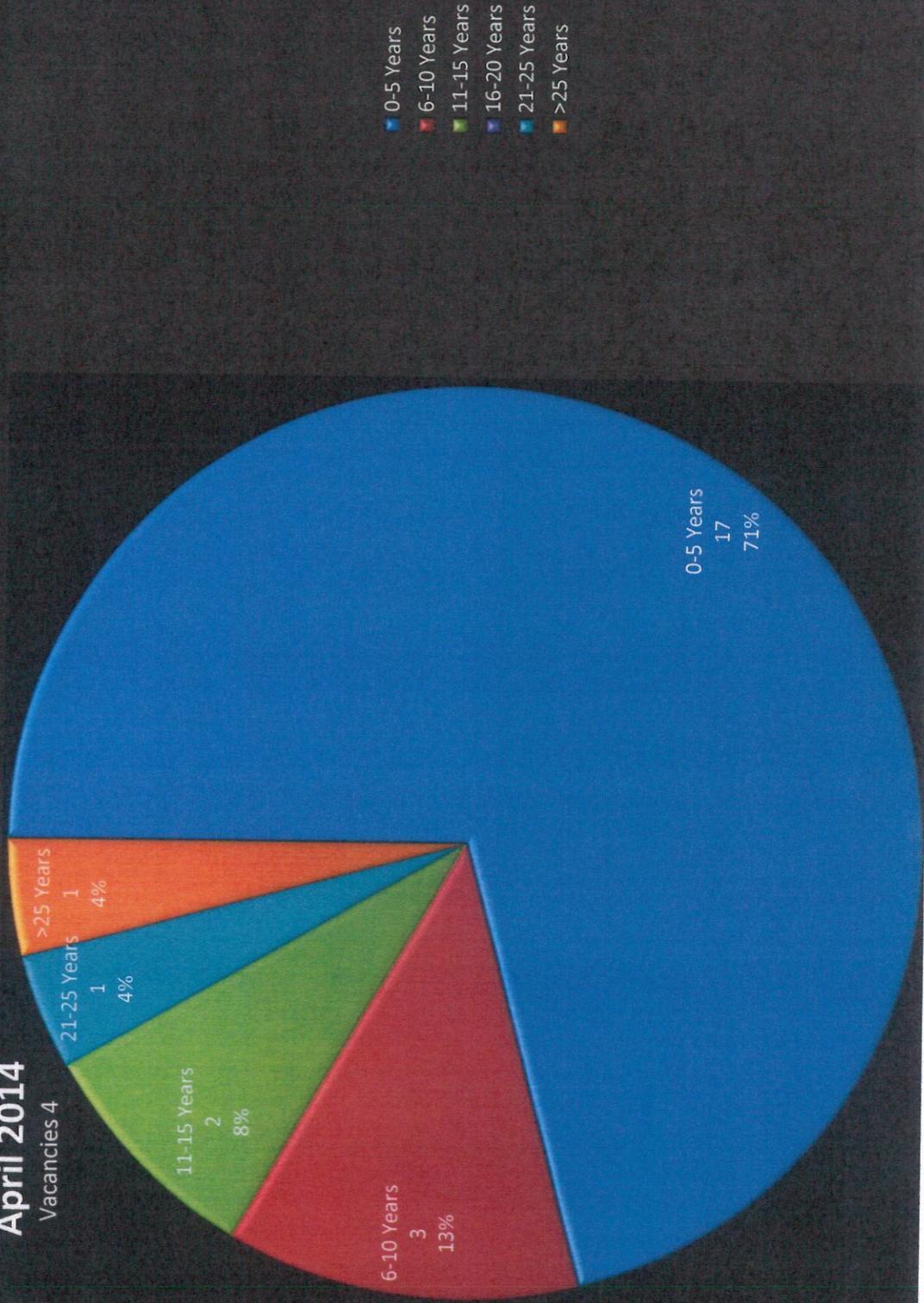




Civilian Employees Years of Service

April 2014

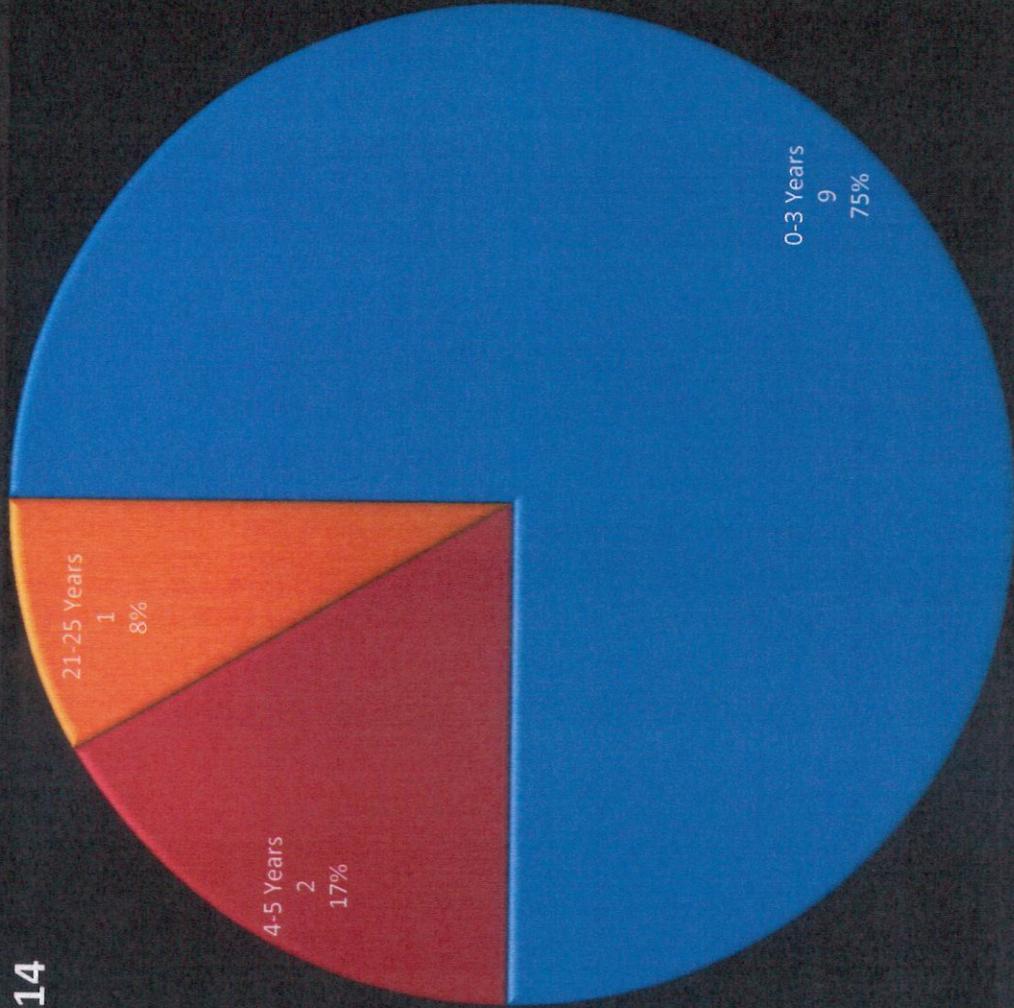
Vacancies 4





Dispatcher Years of Service April 2014

4 Vacancies



- 0-3 Years
- 4-5 Years
- 6-10 Years
- 11-15 Years
- 16-20 Years
- 21-25 Years



2013 Animal Control

For Period Ending

December 31, 2013

Year to Date

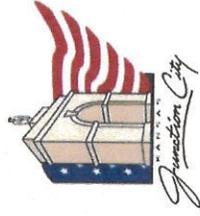
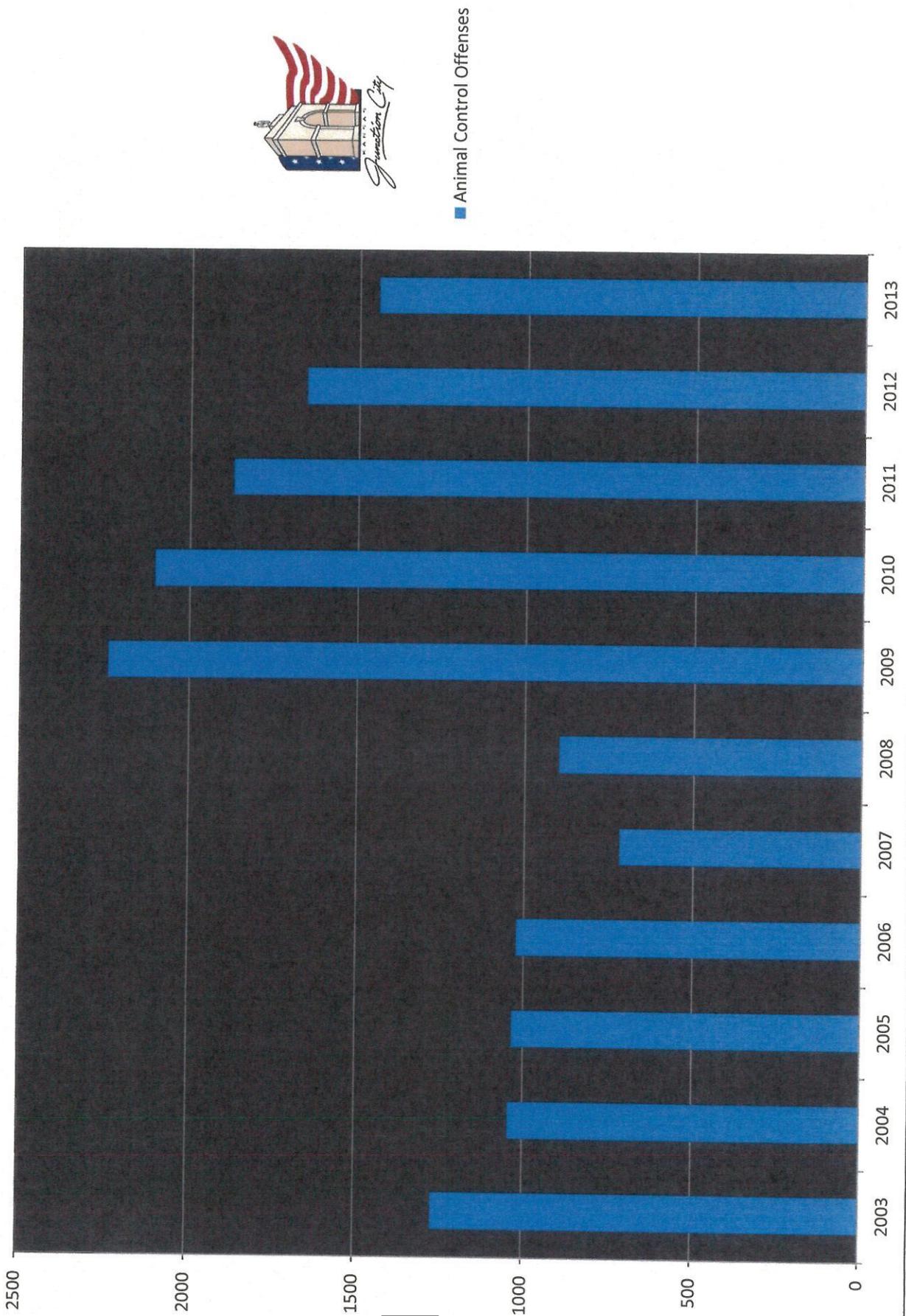
CASES

Dispatched To	1069
Self-Initiated	122
Citations	4
Personal Contacts	1040
Door Hangers	240

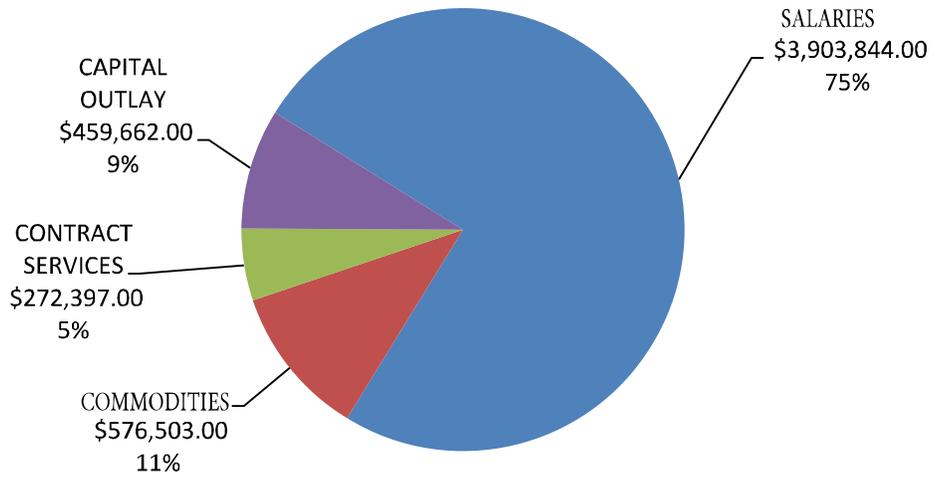
CAPTURED

Dogs	241
Cats	204
TOTAL	445
10-40 Animals	485

Animal Control Offenses



2013 Police Department Expenditures





Municipal Services

Mission Statement/Goals

The Mission of City of Junction City Municipal Services is to provide the community with outstanding public services by maintaining the City's infrastructure & facilities with integrity and innovation, ensure development is completed per the various city standards and . We are guided by our core value of **"Customer Service First"** towards our services provided to our citizens and business & property owners we serve, and to serve those groups with respect and to the best of our abilities.

Goals of the Municipal Services Department

- To provide seamless services of "The Basic Services", that if done correctly, our residents, businesses and property owners take for granted.
- To provide cost effective and efficient services through the coordination of the City's Departments of Engineering, Building & Codes, Planning & Zoning, Public Works and Water & Wastewater operations within the City.
- To continue to "Optimize" the overall operations of the various Departments in not only working together, yet working towards providing and ensuring quality services are provided, through safe roads, a quality drinking water, safe wastewater treatment, timely sanitation collections, sound construction practices and land uses within the community.
- To ensure operations, construction activities and services are provided adhering to the various Federal, State and City regulations, laws, ordinances and principle & practices which govern the City's infrastructure, land uses, and facilities in which we are trusted to operate and maintain on behalf of the public.

Department Head

Greg McCaffery, Municipal Services Director, has over 25 plus years' experience in municipal services, public works and engineering. He was hired in August 2011 as the Assistant City Manager and was reassigned as the City's Municipal Services Director in March 2012. He is Licensed Professional Engineer in Kansas. He was instrumental in the City assuming back the "Core Public Works Operations" for the City, resulting in a contractual savings to the City of \$800,000 annually. He has been a Director of Public Services, Public Utilities Administrator, and City Engineer at four communities in Michigan, and Consultant Firm Owner/ Senior Project Manager within the private sector. He holds Bachelor of Science degrees in Civil Engineering, from Michigan State University and Construction Management from Wayne State University.

Staffing Summary

*Building & Codes
Supervisor – Mark Karmann, Codes Administrator

*Public Works
Supervisor - Ray Ibarra,
Director of Public Works

*Engineering
Supervisor – Kris Finger, Assist. City Engineer

*Water & Wastewater Treatment
Project Manager - Kerry Peterson,
Project Manager

*Planning & Zoning
Supervisor – David Yearout,
Planning & Zoning Administrator

*Other
General Engineering Services
(HDR Engineering/ Lochner)

The City of Junction City Municipal Services is made up 48 staff members within the following departments: Engineering (2 – staff members), Building & Codes (3.5 – staff members), Public Works (30 – staff members), Planning & Zoning (2 – joint City/ County staff members) and Water & Wastewater Treatment (20 - Contractual Operations with Veolia Water). Coordination of these departments are through the Municipal Services Director.

Services Provided

Municipal Services provide oversight and coordination of the following major activities:

****Building & Codes***

Plan Reviews
Licensing Issuance
Inspections
Code Enforcement
Inspections

****Engineering***

Public Improvements Design/ Const.
Street Maintenance Program
Water-Use Rights
GIS/ Records
Right-of-way/ Soil Erosion Permits

****Planning & Zoning***

Subdivisions & Plats
Site Plan Reviews
BZA Cases

****Public Works***

Street Maintenance
Water Distribution
Sanitary Sewer Collection
Storm Water Collection
Sanitation Collection
Fleet Maintenance/ Other

****Water & Wastewater Treatment***

Veolia Water Contract Operations
Water Treatment Plant
East WWTP & SW WWTP

****Miscellaneous Operations***

Airport Maint.
Events

Facilities

The Municipal Services is located at 700 N. Jefferson Street. The office is open to assist customers Monday through Friday from 8:00 am through 5:00 pm.

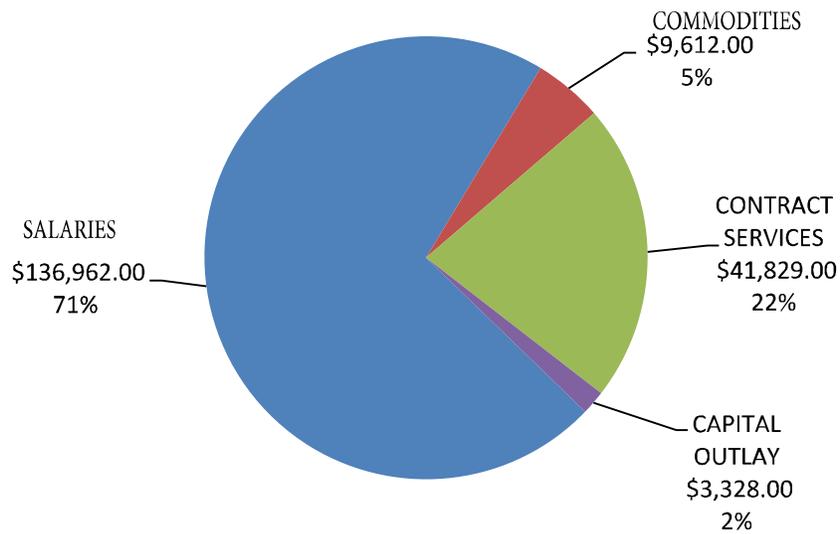
Budget

The Municipal Services 2013 annual budget oversight is \$ 13,432,066. The major budgets of oversight are as follows:

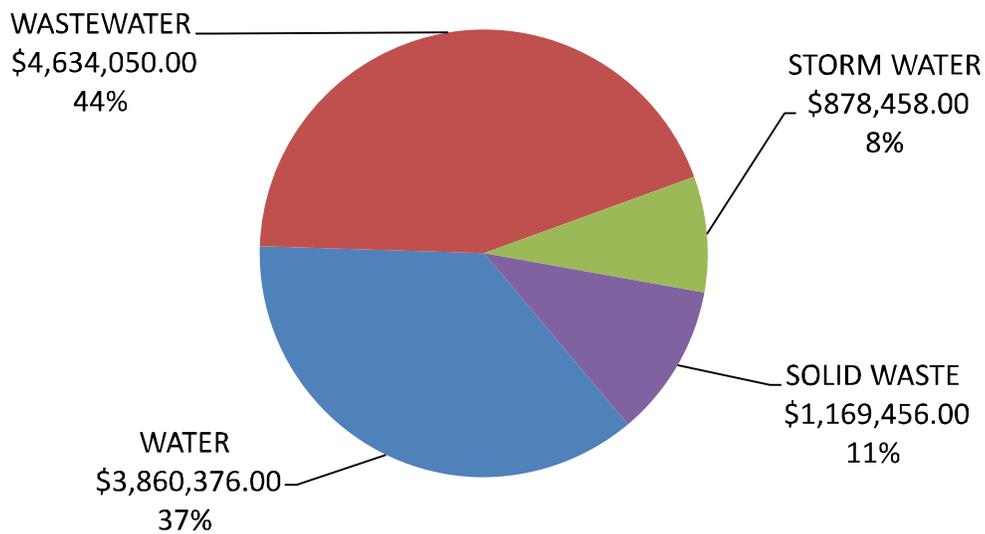
Building & Codes	\$ 312,202	Engineering	\$ 97,024
Public Works -	\$4,741,800	*Water & Wastewater	\$6,144,600

Airport/ Stormwater/ Special Highways \$100,000/ \$836,400/ \$1,200,000

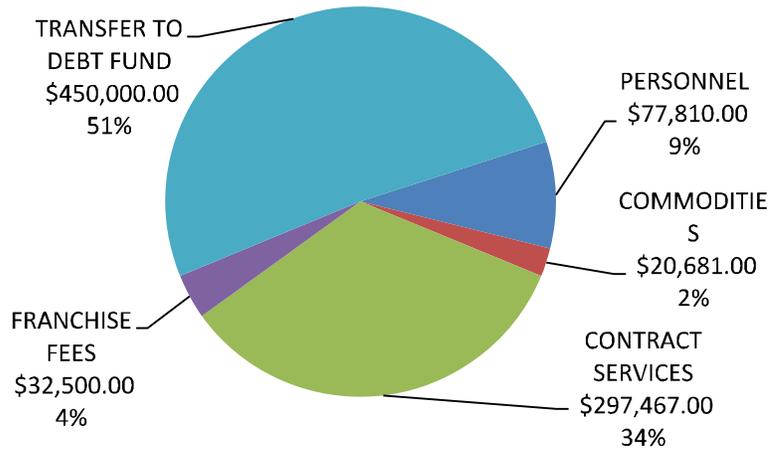
2013 Building & Codes Expenditures



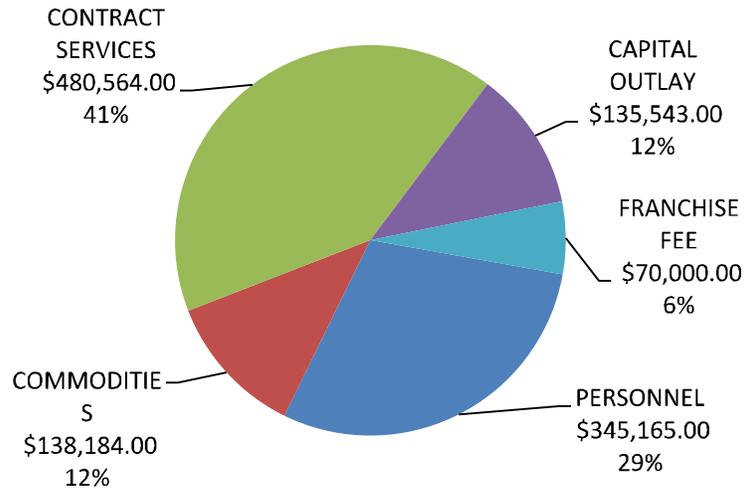
2013 Public Works Expenditures



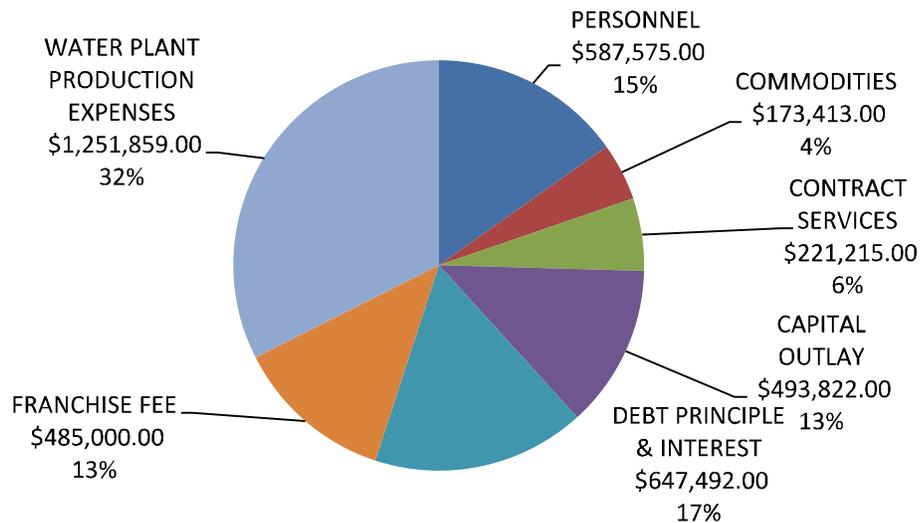
2013 Storm Water Expenditures



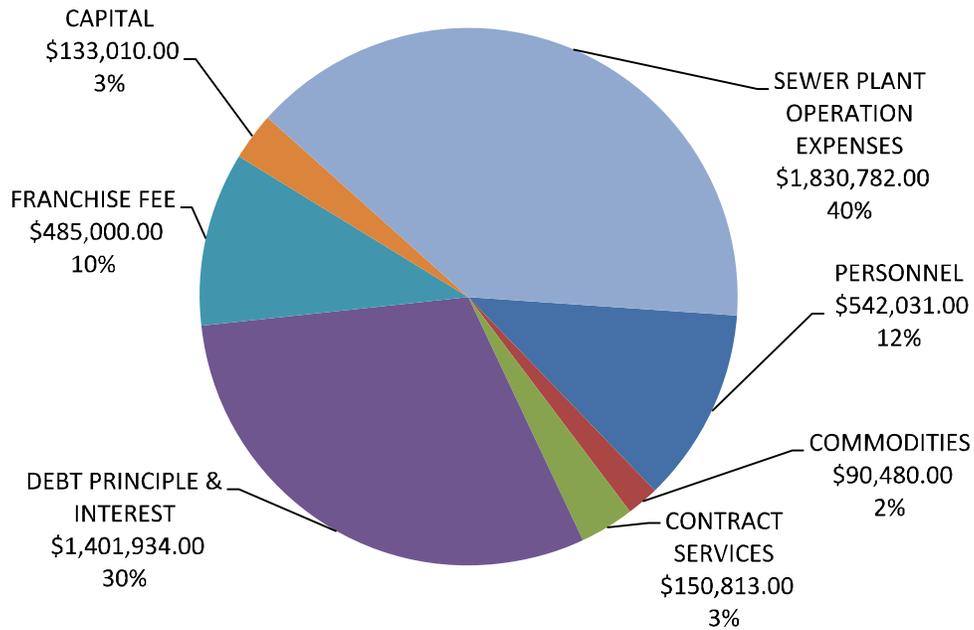
2013 Solid Waste Expenditures



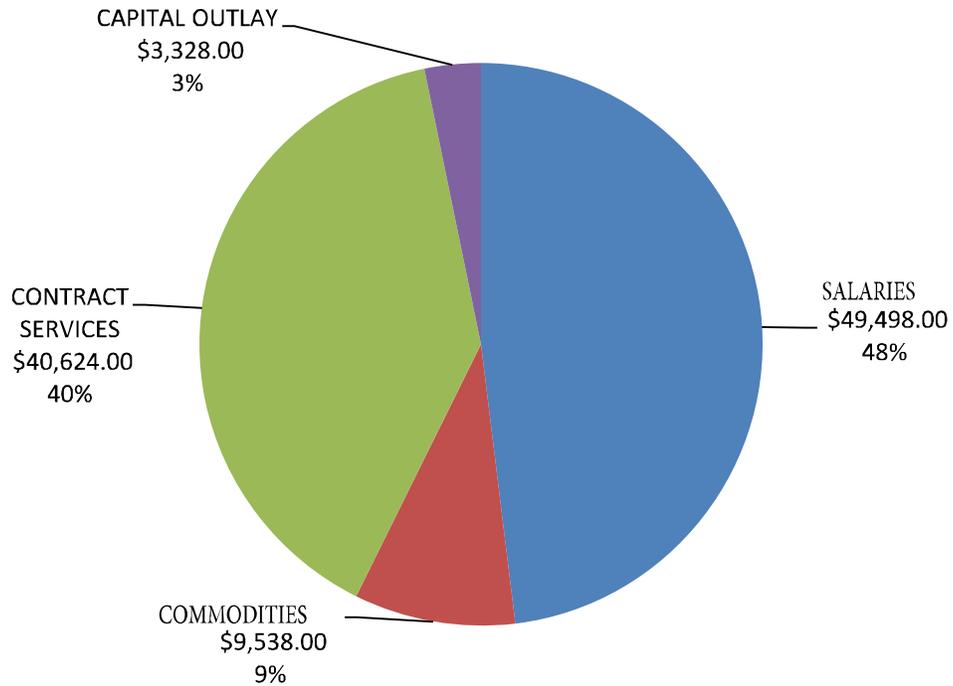
2013 Water Expenditures



2013 Sewer Expenditures



2013 Engineering Expenditures



Attached are the major activities/ projects and programs undertaken by municipals services for the 2013 fiscal year

Municipal/ Engineering Dept.

Activity	2013	Year
Soil Erosion Inspections Completed		106
Site Plan Reviewed		31
Bid Openings/ Contracts Awards		9
Right-of-way Permits Issued		53
Records Logged		1,258
Maps, Records Request Completed		207

Major Projects Started/ Completed in 2013:

Started Coordination of FEMA Projects
Developed Engineering Design Standards - Approved by City Commission
Held 2014 Street Maintenance Open House
Started 2014 KDOT Application - K-18 Safety Path
Ended 2013 KDOT Application - K-18 Safety Path
Completed PAVER Condition Rating Update - 3,200 Segments
Completed RFQ Process for General Engineer - Hired HDR Inc.
Completed RFP Process for Storm Water Master Management Plan (AMEC)
Completed RFP Process for Airport Engineer - Hired Lochner
Completed GIS Upgrade of Cartegraph System - SignView
Started/Completed Annual Water Usage Report
Started/Completed Annual KDHE MS4 (Storm Water) Report
Started/Completed KDOT Application - 6th & Franklin Signalization
Started/Completed KDOT Application - Ash & Washington Signalization
Started/Completed KDOT Application - KLINK Project
Started/Completed KDOT Application - SRTS Project
Coordinated Relocation of a House From 408 N. Adams
Implemented 2013 Concrete Patching Program
Implemented 2013 Microsurfacing Program
Developed/Implemented Water Conservation Plan
Updated Emergency Snow Route Location/Classification
Implemented Tri-Annual Bridge Inspection Program and Submitted Report to
Developed Map of City Owned Properties - Including Individual Drawing of
Coordinated Project Acceptance of 14 Site Developments of Public Utilities
Completed Preliminary Engineering and Analysis for Two (2) Wastewater and One Water Treatments (HDR)
Implemented Immediate Needs Program for two Treatment Plants
RFP/ Retained Consultant for the Water & Sewer Financial Business Plan

**City of Junction City
Department of Building and Codes**

Type of Permit	2012	2013
Single Family New	112	1
Residential Remodel/Addition	325	15
Commercial New	10	0
Commercial Remdel/Addition	55	33
Fence	116	3
Demolition	11	1
Electrical	292	9
Gas	192	18
Mechanical	153	18
Plumbing	164	18
Sewer	161	18
Sign	67	18
Move	2	18
Blights	3,463	18
	2012	2013
# of Licenses issued	867	813

Inspections	2012	2013
Types of Inspections		
Electrical	906	59
Gas	572	28
Plumbing	800	40
Sewer	584	21
Mechanical	603	40
General Construction	1027	84
Housing Safety Sticker Inspection (HSSI)	23	15
Housing Complaint	13	2
House/Manufactured Home Moving	0	0
CMB/Liquor	164	10
Day Care	68	5
Revenue	2012	2013
Permits	\$ 358,435.76	\$ 253,926.44
Water Permit Fees	\$ 59,560.95	\$ 34,463.00
Sewer Permit Fees	\$ 35,500.00	\$ 18,500.00
Licenses	\$ 13,525.00	\$ 46,031.00

STREETS DIVISION

Month	STREET (LANE MILES) SWEEP	TONS OF ASPHALT (PLACED)	TONS OF CONCRETE (PLACED)	POT HOLE PATCHING (TONS OF HP POT HOLE MIX) PLACED	STORM DRAINS (CATCH BASINS) CLEANED	TREES CUT DOWN WITHIN RIGHT-OF-WAY	TRAFFIC SIGNS INSTALLED	CROSS-WALKS PAINTED	HANDICAP STALLS PAINTED	PARKING STALLS PAINTED	SALT TONS USED	SAND TONS USED
JAN	36	0	0	20.5	1109	0	24	0	0	0		
FEB	44	0	36	25	172	1	26	0	0	0	632	968
MAR	30	0	7	3.5	7	3	37	0	0	0	130	200
APR	54	66	2	12.5	3165	1	24	0	0	0		
MAY	54	90	1	5.5	81	5	29	0	0	0		
JUN	51	125	0	7	0	9	13	3	5	21		
JUL	306	13	1.25	11	137	6	3	2	4	0		
AUG	378	8	11.75	3	386	4	15	25	3	0		
SEP	293	77.5	5.75	2	19	6	3	0	0	0		
OCT	337	40.25	5	3.5	61	2	56	1	0	103		
NOV	264	6	5	2.15	2	0	188	0	0	0		
DEC	147	0	1	2.9	476	0	82	0	0	0	540	892
TOTA	1994	425.75	75.25	98.55	5615	37	500	31	12	124	1302	2060

UTILITIES DIVISION

Month	LINE LOCATES	SEWER BACK-UP RESPONSES	SEWER CLEANING (LINEAR FEET)	WET WELL CLEANING (LIFT STATIONS)	NEW METER (WATER) INSTALLS	METER (WATER) REPAIRS	WATER SERVICE INSTALLS	WATER MAIN BREAK FIXED	WATER PRESSURE CHECKS
JANU									
ARY	160	33	4,045	19	97	7	1	3	1
FEBR	176	31	3,140	12	21	12	0	1	1
MAR	219	29	3,367	26	48	39	0	1	2
APRI	275	23	3,415	31	118	56	0	1	2
MAY	250	22	3,171	37	4	13	0	1	2
JUNE	259	20	3,020	20	32	19	0	3	4
JULY	158	18	1,457	25	17	10	0	5	6
AUG	218	16	2,290	18	20	13	1	2	5
SEPT	209	17	3,754	28	16	5	1	6	3
OCT	189	9	30	21	39	27	2	2	1
NOV	163	17	765	14	7	12	3	2	1
DECE	95	25	3,756	11	7	8	0	3	1
TOTA	2371	260	32,210	262	426	221	8	30	29

SANITATION DIVISION

Month	TONS OF REFUSE REMOVED	POUNDS OF REFUSE RECYCLED	TONS OF REFUSE REMOVED FROM DUMPSTERS	TRIPS TO TRANSFER STATION	SPECIAL PICK-UPS	SPECIAL PICK-UPS WITH FEE APPROVAL	BLIGHTS (PICK-UPS)
JANU							
ARY	563			131	105	2	0
FEBR	479			109	93	3	0
MAR	544			121	114	3	1
APRI	681			141	115	7	0
MAY	802			133	132	9	0
JUNE	755			132	148	6	0
JULY	722			159	167	5	4
AUG	755			130	107	3	1
SEPT	596			105	73	4	3
OCT	618			121	83	1	3
NOV	593			124	75	4	3
DECE	578	660	70	139	82	5	0
TOTA	7684	660	70	1545	1294	52	15

FLEET MAINTENANCE GROUP

Month	VEHICLES REPAIRED (COMPLETED)	PREVENTATIVE MAINTENANCES DONE	WORK ORDERS (COMPLETED) FOR OTHER DEPARTMENTS
JANU			
ARY	36	4	7
FEBR	44	4	2
MAR	30	1	4
APRI	54	7	2
MAY	54	10	7
JUNE	51	5	3
JULY	47	6	10
AUG	33	3	13
SEPT	21	4	3
OCT	29	1	14
NOV	27	2	7
DECE	34	13	10
TOTA	460	59	82



The Junction City Fire/EMS Department consists of two fully staffed fire stations. Both stations operate with a full-time engine company as well as an ambulance. Our organization consists of 51 full-time career personnel that perform Emergency Medical Services, fire suppression, rescue operations and hazardous materials response. The JCFD currently has 38 personnel certified as Advanced Emergency Medical Technicians and seven members certified as Paramedics.

JCFD Highlights of 2013

***Advanced Emergency Medical Technician Transition Program** was completed in mid-2013. JCFD currently has the most Advanced Emergency Medical Technicians of any Fire based EMS system in the state of Kansas. JCFD also currently has 3 members enrolled in Paramedic school and will graduate in early 2015. This will give our department 10 Paramedics and 38 AEMTs allowing for some form of advanced life support (ALS) procedures on all emergency and fire calls we respond to.*

Hosted the following University of Kansas Fire Service Training and IAFF Training:

Fire Service Instructor I

Fire Officer I

Hazardous Materials On-scene Commander

IAFF Hazardous Materials Operations Level

FEMA Grant Writing

***Received Assistance to Firefighters Grant (AFG)** in the amount of \$844,000 for the purchase of a new aerial fire apparatus. This is a 90/10 match grant. Rosenbauer LLC was unanimously selected by the apparatus committee as the preferred manufacturer and specs were developed and implemented in the design work. Estimated delivery is June 2013*

Fire Equipment Reserve Fund was re-established allowing department to begin planning and implementing a much needed apparatus replacement and equipment plan. Additional replacement apparatus is scheduled for May 2013 of a pumping apparatus.

JUNCTION CITY FIRE DEPARTMENT ANNUAL REPORT FOR 2013

RESPONSES BY DISTRICT (FIRE)

City	1543
County	140
Total Responses	1683

Total Property Values involved	\$ 38,298,600
Total Fire Losses	\$ 1,384,450
Total Property Values saved	\$ 36,914,150

Fire Calls

Building Fires (House and Commercial)	33
Grass Fires	16
Vehicle Fires	7
Dumpster Fires	7
Mobile Home Fires	2

Rescue & Emergency Service Calls

Medical Assists (Assist EMS crew)	909
Motor Vehicle Accidents with Injuries	88
Motor Vehicle Accidents without Injuries	62
Extrication from Motor Vehicle Accidents	9

Total Department Training Hours	4252
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Civilian Injuries	1
Civilian Deaths	1

2013 JUNCTION CITY FIRE DEPARTMENT EMS ANNUAL REPORT

Total patients transported from Scene	1358
Total patients Transfer Transports	386
Total 2013 Transports by JCFD	1744

EMS responses within Junction City	2381
EMS responses into Geary County	452
Total EMS responses 2013	2815

Total Charges for Ambulance Responses	\$ 1,215,241.71
Receipts from Private Insurance	\$ 271,031.65
Receipts from Medicare	\$ 222,095.34
Receipts from Medicaid	\$ 116,809.99
Total Receipts for Ambulance Responses	\$ 642,212.15

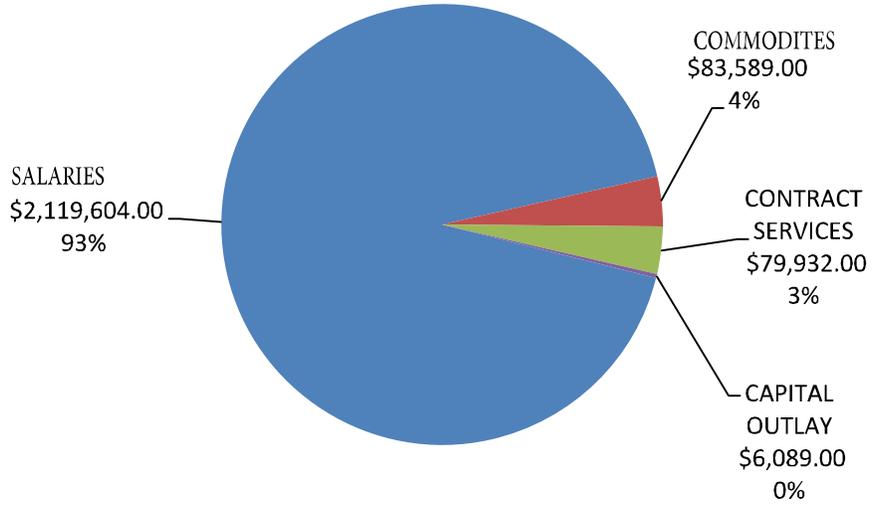
Junction City Fire Department EMS Responses

	EMS	FIRE	Total
2013	2815	1683	4498
2012	2804	1712	4516
2011	2652	1625	4277
2010	2627	1693	4320
2009	2705	1736	4441

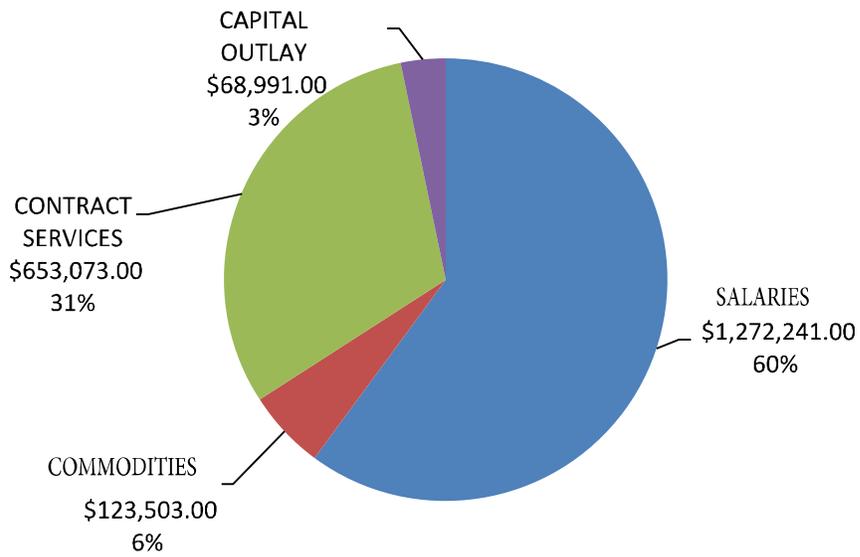
2009-2013 EMS Charges and Receipts

	Total EMS Charges	Total EMS Receipts
2013	\$ 1,215,241.71	\$ 642,212.15
2012	1,153,550.35	568,769.75
2011	1,105,540.98	576,679.97
2010	1,082,772.00	560,317.09
2009	1,020,022.00	579,665.85

2013 Fire Department Expenditures

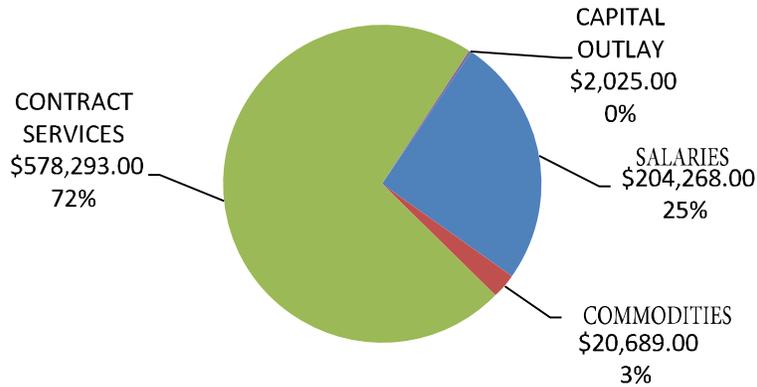


2013 Ambulance Expenditures



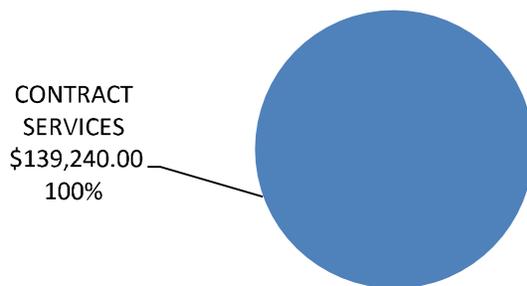
Administration

The administration budget covers salaries for administrative staff, city attorney legal services (providing legal services for all departments), operations support for administration and the City Commission, and dues for League of Kansas Municipalities and Flint Hills Regional Council, and other miscellaneous project funding. For example, miscellaneous funding is for the annual payment of \$55,000 for a development agreement obligation, contribution for a private cemetery operation, grant match funding, and military affairs.



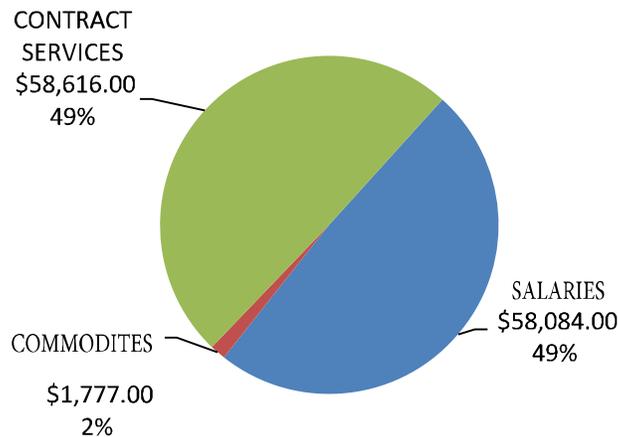
Economic Development Fund

This is a tax levy fund that is available through state statutes for the purpose of providing funds for economic development. The economic development services for the city are provided as a contract service through the Junction City Area Chamber of Commerce. This fund also processes the obligations the City participated in through the Spirit of '76.



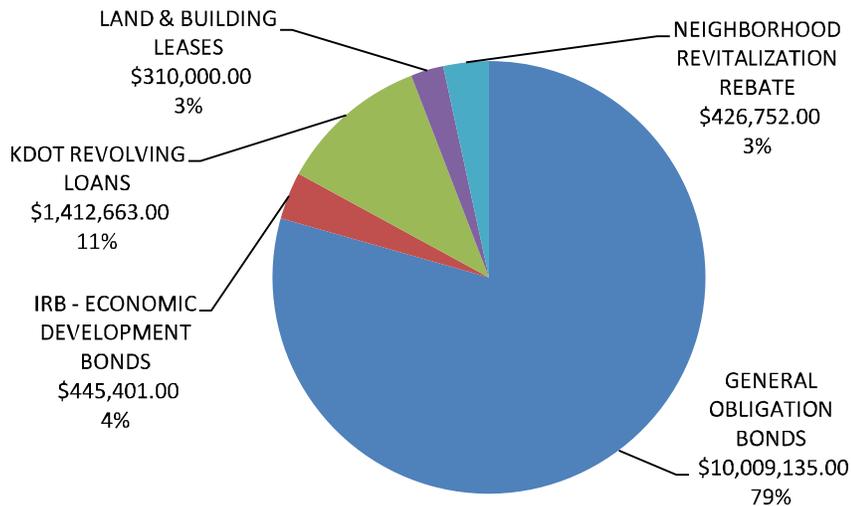
Opera House

The opera house budget is a general fund budget that provides minimal financial support for the operation of the C.L. Hoover Opera House. The opera house is a city owned building. The city provides funds for the salary for a full-time director and a part-time marketing director, gas utilities, electric utilities and capital building maintenance. Until August 14, 2014 the opera house is under the administration of a sub-committee of the Spirit of '76. The City intends to enter into a management agreement in August under a similar structure with the intent that the new board and director will develop a self-sustaining operation within the next three years.



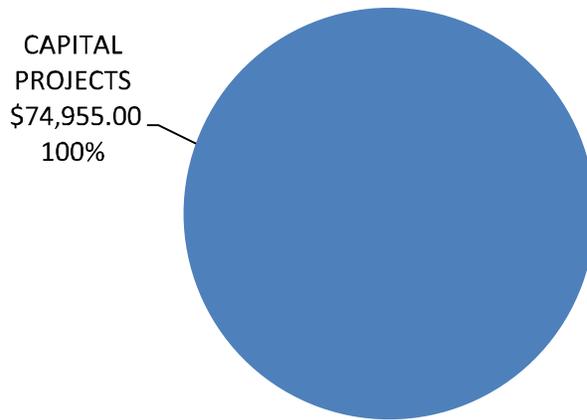
Debt Service Fund

This is a tax levy fund that is set up tracking income and expenditure 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.



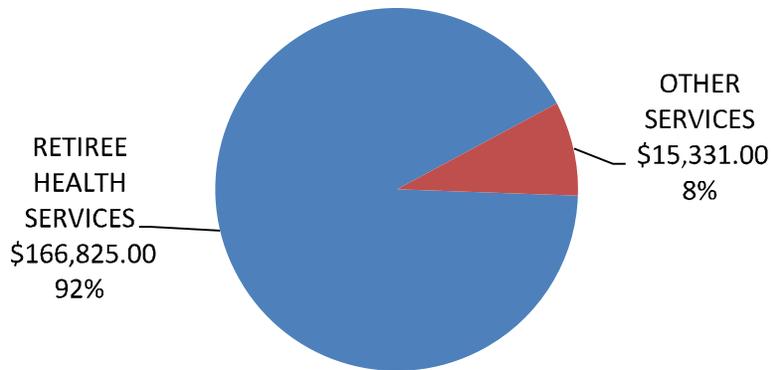
Capital Improvement Fund

The capital improvement fund is a tax levy fund that has not levied taxes for several years. The recent revenue has been from clawback monies received through failed economic development deals. The funds are being used for capital projects that have been much needed but would have been difficult to fund through a tax levy.



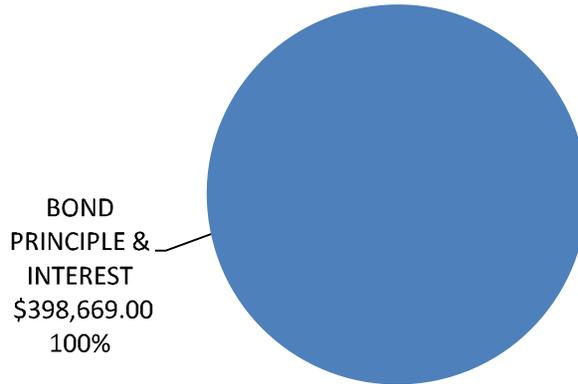
Employee Benefit Fund

This fund was originally set up as a tax levy fund, but is now used as an in and out fund for health insurance premiums for retired employees. All employee benefits now are dispersed to the appropriate department budgets so the City can track cost of doing business for each department readily. There was a small cash balance that was left in this fund to support cash flow.



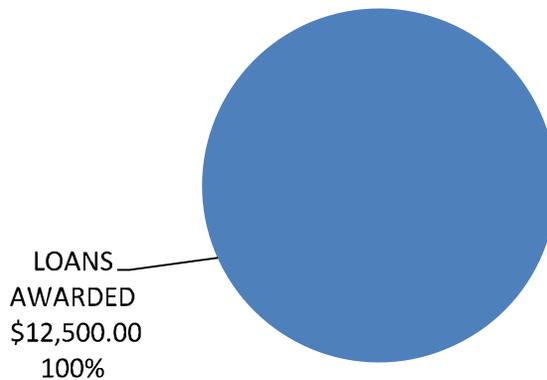
Bluffs RHID Fund

This is a special revenue fund that is in place to receive tax increment funds to pay the debt obligations as set for the Bluffs Development Project. 2013 was the first year that the fund generated sufficient funds to make the debt payment.



CDBG Revolving Loan Fund

This fund is a special revenue fund, which originated from grant funds from the federal government through the Kansas Department of Commerce. The funds may only be used for establishing low interest loans to business based on the parameters established by the State of Kansas. The program currently has ten loans outstanding with only one default. A subcommittee of the Economic Development Board reviews all applications, makes a recommendation to the City Commission and the City Commission approves or disapproves the loan.



Library Fund

This is tax levy fund and regulated as a City public library. Therefore, as set by state statutes, a Library Board is an administrative board that administers the operations of the public library. They are independent organization that requests their funding through the city budget. Through charter ordinance the City Commission may only limit their request for funds up to six mills. The Junction City library board has historically requested less than 5 mills.

