

# 2017 BUDGET GUIDE

JUNCTION CITY, KANSAS



## 2017 Budget Message

Mayor & Commissioners,

One of the challenges each year in local government is to set the budget for the following year. This process includes looking into the “crystal ball” to accurately predict the needs for a year that does not begin for another six months or so and ends eighteen months from now. Of course, we depend on historical data and blend in the wants and needs of the Department Heads. As we move forward in the next few weeks we will then include the desires of the Governing Body and the public as we finalize the 2017 Budget.

As we work to develop the 2017 budget for Junction City I find we are faced with the reality of past decisions. The debt issue naturally pops up but also decisions made in regards to repair (or delay) of the City’s infrastructure such as streets, water, and waste water and storm water have an impact on the budget. Likewise, the decisions made today will have an impact in the future.

I often say that budgeting is like a “box”, we know how much cash carry we had from the previous year and we have estimates on the amount of funds we will receive through the State. Shortly, we will receive estimates from the County on various funds and in late June/early July we will know the estimated valuation which we will use to determine the estimate mill levy. On the other side of the equation we know how much of the budget box is filled with items such as debt service and normal operation costs. We then have to look at other wants and needs which we will have to then balance the income to expenses and remember that when we make an increase we either have to shift other expenses or have to make the “box” bigger by increasing revenue.

As we move through the budget process there is no “bad” ideas. Ultimately, each department, each City Commission and every member of the public has different priorities when it comes to the budget. This budget process that began two months ago will continue into August which will allow for good discussion and ultimate compromise.

We often hear that taxes in Junction City are too high. I think we have to remember that the property tax bill we pay also includes funds for the State, County, and School District. As you well know the property tax issue is multi-faceted. In the most recent budget the total mill levy for Junction City properties is 160.217 mills. This is a shared percentage as follows:

City: 29.781%  
County: 42.117%  
USD: 27.116%  
State: .936%

The valuation of property is not a duty of the City but one of the County that follows State guidelines and procedures. As the total property taxes increase, I do think we have to continue to tell the public of the efforts the City has done to keep the need for more dollars as minimal as possible.

As we look at the 2017 budget, there are concerns to consider. One is the sales tax revenue. At the present time, they are flat when compared to the previous year but in some months we have a slight dip. Any economic changes could easily affect the amount of sales tax that is collected. Lower sales tax revenue has a detrimental effect on the City. On the other hand, the City has always been conservative on sales tax estimates so we have not and will not budget for a dollar amount that has little chance of occurring.

The amount of reserve funds is always a concern. There is no doubt that there are ups and downs that we have to work through. Focusing on having reserves helps to lower the impact.

Even though we dwell on tax dollars, the City budget also includes services such as water, waste water, storm water, and solid waste. 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 waste water 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.

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





## **Junction City's Financial Health Faces Serious Challenges in the Years Ahead.**

**Here are some reasons why:**

### **DEBT SERVICE**

In 2006 it was announced that Big Red 1 would be returning to Fort Riley. In response, the City scrambled to provide housing for an influx of soldiers and contractors. The City entered into development agreements to finance Special Improvement Districts and at the same time entered in several economic development agreements. However, the boom never reached its' original expectations, which resulted in over 1,200 residential lots with no houses built on them, most of the economic development agreements failed, and the housing market bubble burst causing the 2008 market crash. Even though the expected homes were not built and economic development agreements failed, the City remained responsible for the debt for associated improvements financed by loans and General Obligation Bonds. Currently, approximately 40 percent of Junction Cities' property tax revenue is dedicated to debt service, and \$400,000 is transferred two funds, the Special Highway Fund and the Storm Water Fund, to Debt Service for debt payments. In addition, a 1% sales tax is also used for debt service.

### **STREET MAINTENANCE**

The City is making efforts are repair and maintain its' streets. In the last three years there has been greater emphasis in this area. However, it will continue to be a challenge to provide adequate funding for street and bridge improvements. At the present time, \$400,000 of the approximately \$650,000 in annual revenue received from the State gas tax for road improvements, allocated to the Special Highway Fund, is used for debt service; debt incurred as part of the residential development and other street improvements funded by loans and general obligation bonds.

### **LAND BANK LOTS**

The City formed a Land Bank to obtain and ultimately sell a large number of lots that the City received after Geary County conducted delinquent tax sales, in which the properties were not purchased. The City Land Bank lots have been a challenge to market for development and provide maintenance. The City will also need to preserve the streets that were built, but are not in use.

### **DELAYED MAINTENANCE AND EQUIPMENT REPLACEMENT**

Due to the Cities' financial crisis in 2010 and the large, annual debt service payments, the City has delayed many purchases of equipment, maintenance of aging infrastructure, and building maintenance. At some point, these items need to be addressed and funds made available for improvements and purchases.

### **IMPROVEMENTS TO WATER AND WASTEWATER PLANTS**

The City started multiple projects to repair and update the Water Plant and two Wastewater Plants. The City Commission has approved a long-range plan with annual rate increases for water and wastewater improvements for a ten year period, starting in 2014. These rate increases will only finance Phase I improvements. The current rate increases put in place and scheduled will not finance Phase II improvements, Phase III improvements, or other improvements such as the replacement of aging water and wastewater main lines.

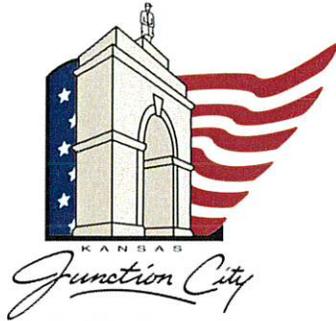
### **STORM WATER**

The City needs to address a number of storm water issues due to the lack of previous maintenance and state/federal mandates. Storm water rates either need to be increased or other funds need to be identified for debt service funding that is now transferred from the Storm Water Fund to the Debt Service Fund. This would allow the Storm Water fees currently collected to be used for storm water projects instead of debt service.

### **EMPLOYMENT NEEDS**

Simply speaking, it takes a number of dedicated and trained staff to perform the duties of the City. The employees are the day to day "face" of the City and everyone depends on them to deliver the services provided by the City. Employee health insurance rate increases along with

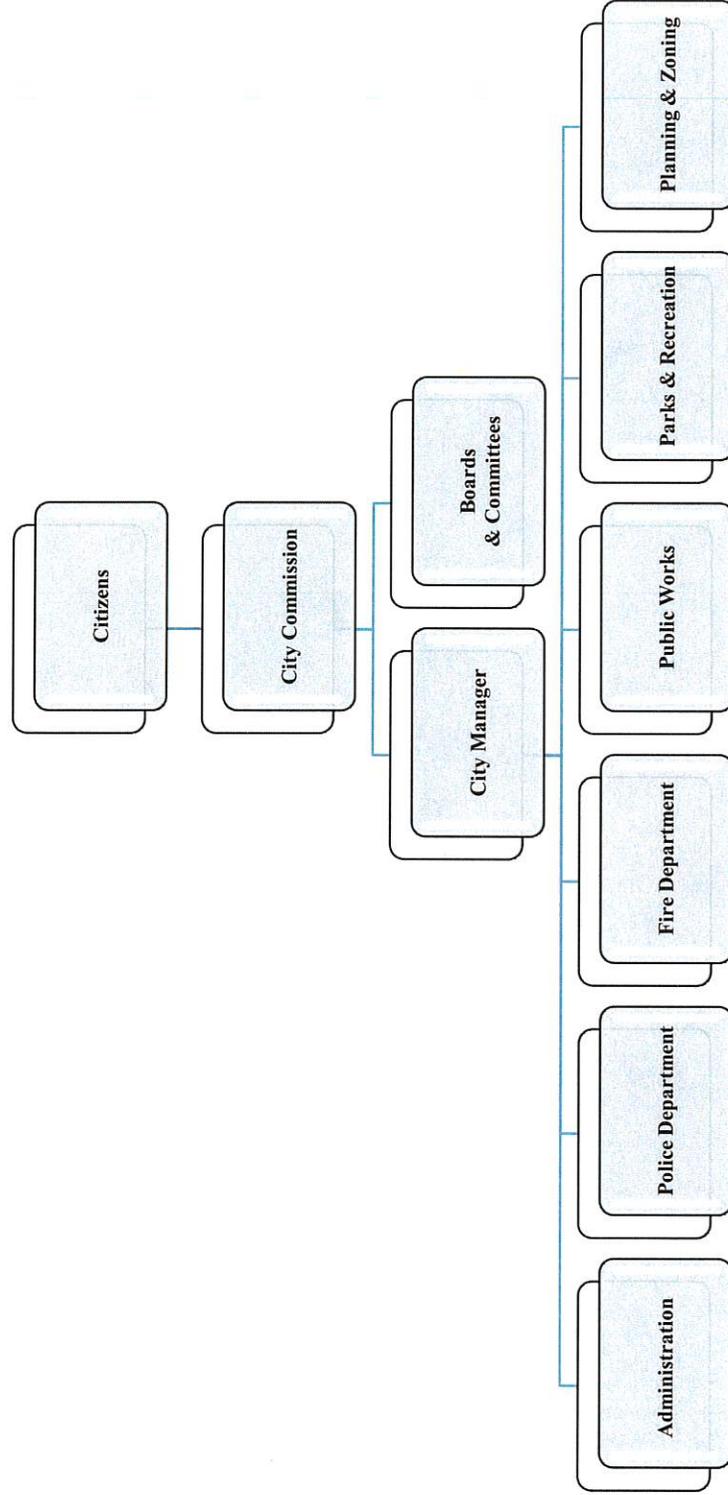
increasing participation in the Kansas Public Employee Retirement System and Kansas Police and Fire Retirement System will continue to be a budget challenge. These are issues that need to be addressed to employ qualified and skilled employees.



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# City of Junction City Organizational Structure



## 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<sup>th</sup> 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 2017 budget development and document preparation:

1. March – April 2016: Department Heads prepare budgets and assess capital improvement needs.
2. May 2016: 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 2017 budget recommendations.
4. June 2016: Department Heads present their budget recommendations to the City Commission. The Department Head reviews the budget with the City Commission, highlighting major changes and capital outlay requests. These work sessions are open to the public.
5. July – August 2016: 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, 2016 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 (or 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 provides 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 20<sup>th</sup> and the balance is due on or before May 10<sup>th</sup> of the next year.

The following formula is an example of the calculation of the Junction City ad valorem levy for the 2015 budget year, using the final valuation calculated and shown on the 2014 Tax Levies of Geary County, Kansas report as certified by the Geary County Clerk.

$$\frac{\text{Taxes Levied/Assessed Valuation}}{\$8,311,710/\$174,367,463} = \frac{\text{Mill Levy Rate}}{47.666}$$

Examples of how to determine what a residential property owner in Junction City paid to support the 2015 services, the following formula is used.

Market Value (Dollars)		Classification Rate (Percentage)		Tax Levy Rate (Mills/1000)		Estimated Taxes Due (Dollars)
\$ 40,000	X	11.50%	X	0.047666	=	\$ 219.26
\$ 60,000	X	11.50%	X	0.047666	=	\$ 328.90
\$ 80,000	X	11.50%	X	0.047666	=	\$ 438.53
\$ 100,000	X	11.50%	X	0.047666	=	\$ 548.16
\$ 150,000	X	11.50%	X	0.047666	=	\$ 822.24
\$ 200,000	X	11.50%	X	0.047666	=	\$ 1,096.32

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 JUCNTION CITY  
2006-2015\***

<b>FISCAL YEAR</b>	<b>REAL PROPERTY ASSESSED VALUE</b>	<b>PERSONAL PROPERTY ASSESSED VALUE</b>	<b>UTILITIES ASSESSED VALUE</b>	<b>TOTAL</b>
2006	\$101,512,552	\$11,631,295	\$5,529,418	\$118,673,265
2007	\$127,455,742	\$8,231,124	\$5,826,100	\$141,512,401
2008	\$147,537,742	\$7,919,079	\$5,843,324	\$163,662,593
2009	\$150,132,743	\$6,036,910	\$5,364,037	\$165,153,442
2010	\$156,333,878	\$5,341,390	\$5,329,524	\$167,004,792
2011	\$159,295,617	\$4,542,902	\$5,702,414	\$169,540,933
2012	\$160,411,817	\$4,426,706	\$7,073,239	\$171,911,762
2013	\$161,129,693	\$4,218,203	\$7,662,284	\$173,010,180
2014	\$162,987,182	\$3,087,175	\$8,302,106	\$174,376,463
2015				\$177,932,124

\*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 tax payer.

<b>YEAR</b>	<b>STATE</b>	<b>COUNTY</b>	<b>CITY</b>	<b>SCHOOL</b>	<b>TOTAL</b>
1995	1.5	44.279	52.217	38.971	136.967
1996	1.5	44.379	51.740	38.977	136.596
1997	1.5	45.705	52.007	33.683	132.895
1998	1.5	50.223	58.485	33.589	143.797
1999	1.5	49.170	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	148.650
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

\*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.

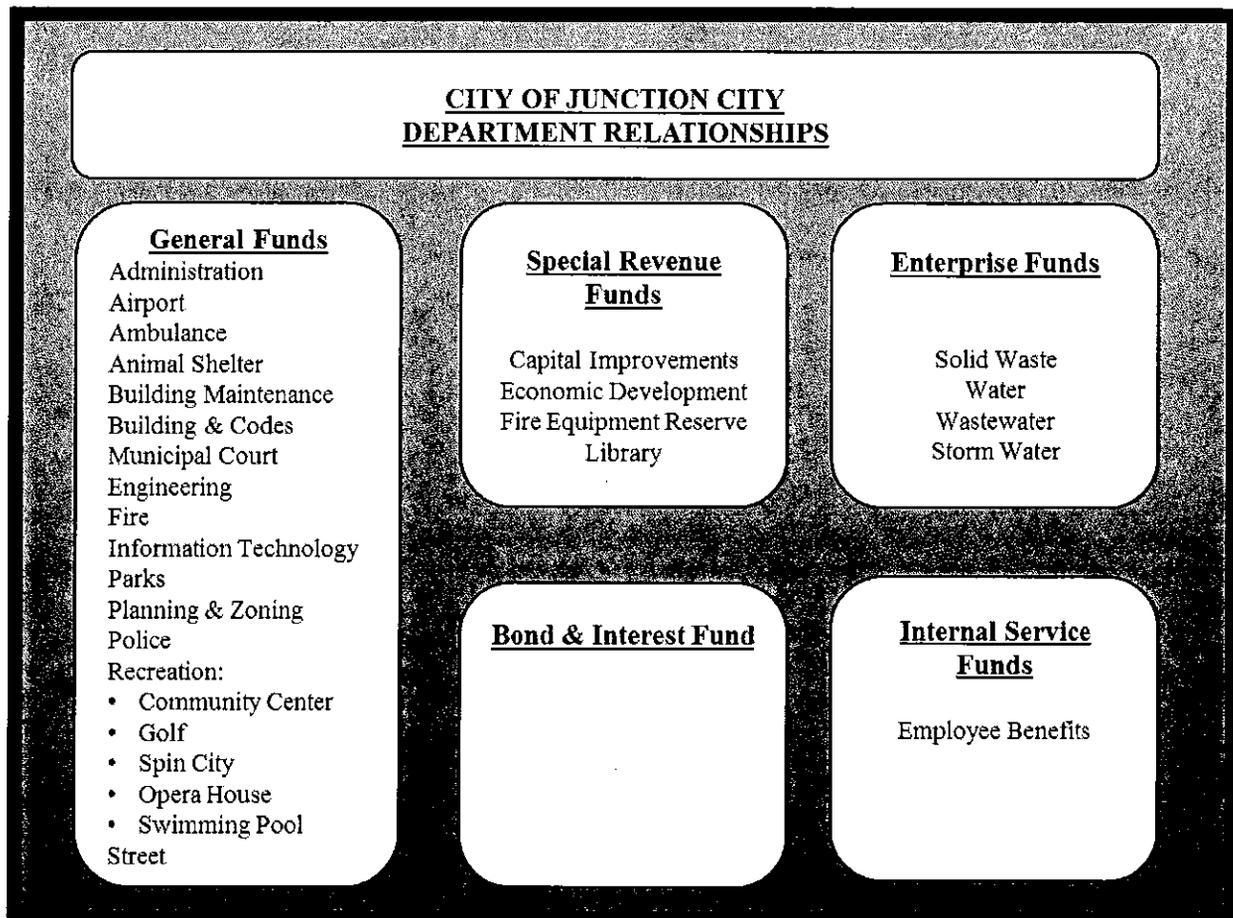
**Special Revenue Funds** – Includes tax and non-tax funds where revenues are devoted to specific activities (e.g. Special Highway, Economic Development).

**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, Sewer, Sanitation and Rolling Meadows Golf fund. These funds are all supported by user fees.

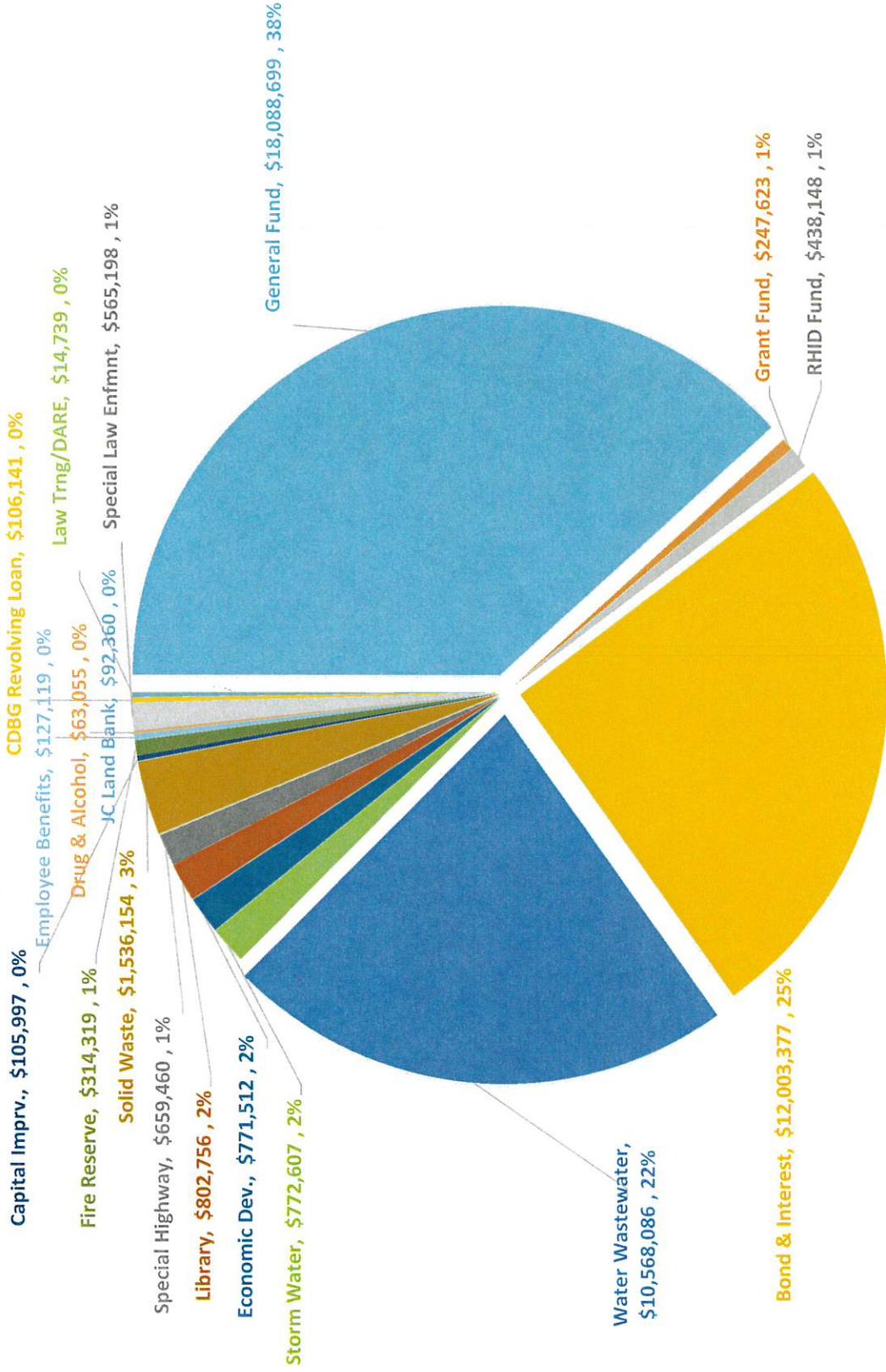
**Internal Service Fund** – Similar to and Enterprise Fund, except the services are provided for internal organizational units rather than for the direct benefit of the public (e.g. Motor Pool).

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



# 2015 City of Junction City Revenues\*

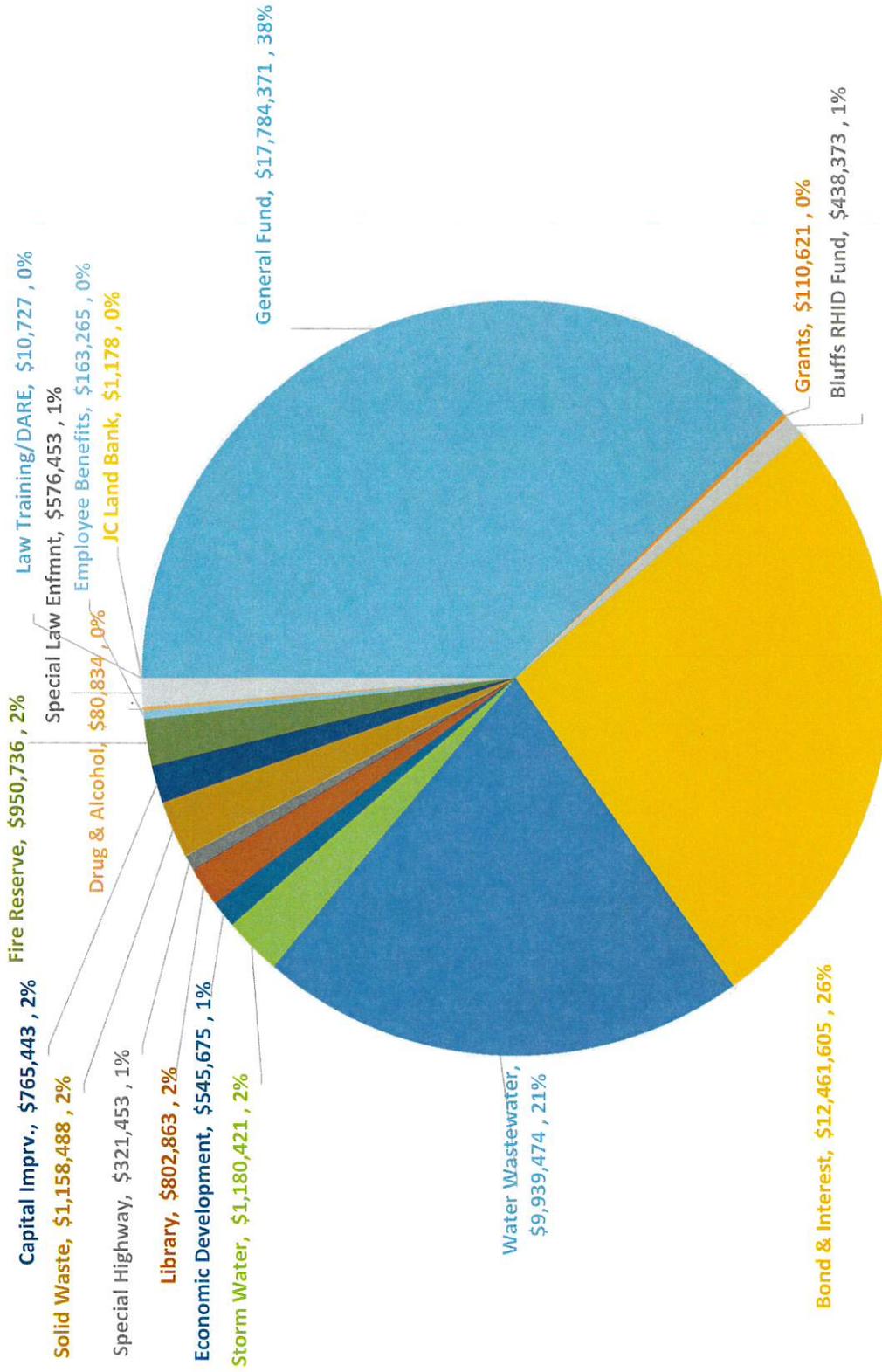
Total Revenues = \$47,277,350 \* Unaudited



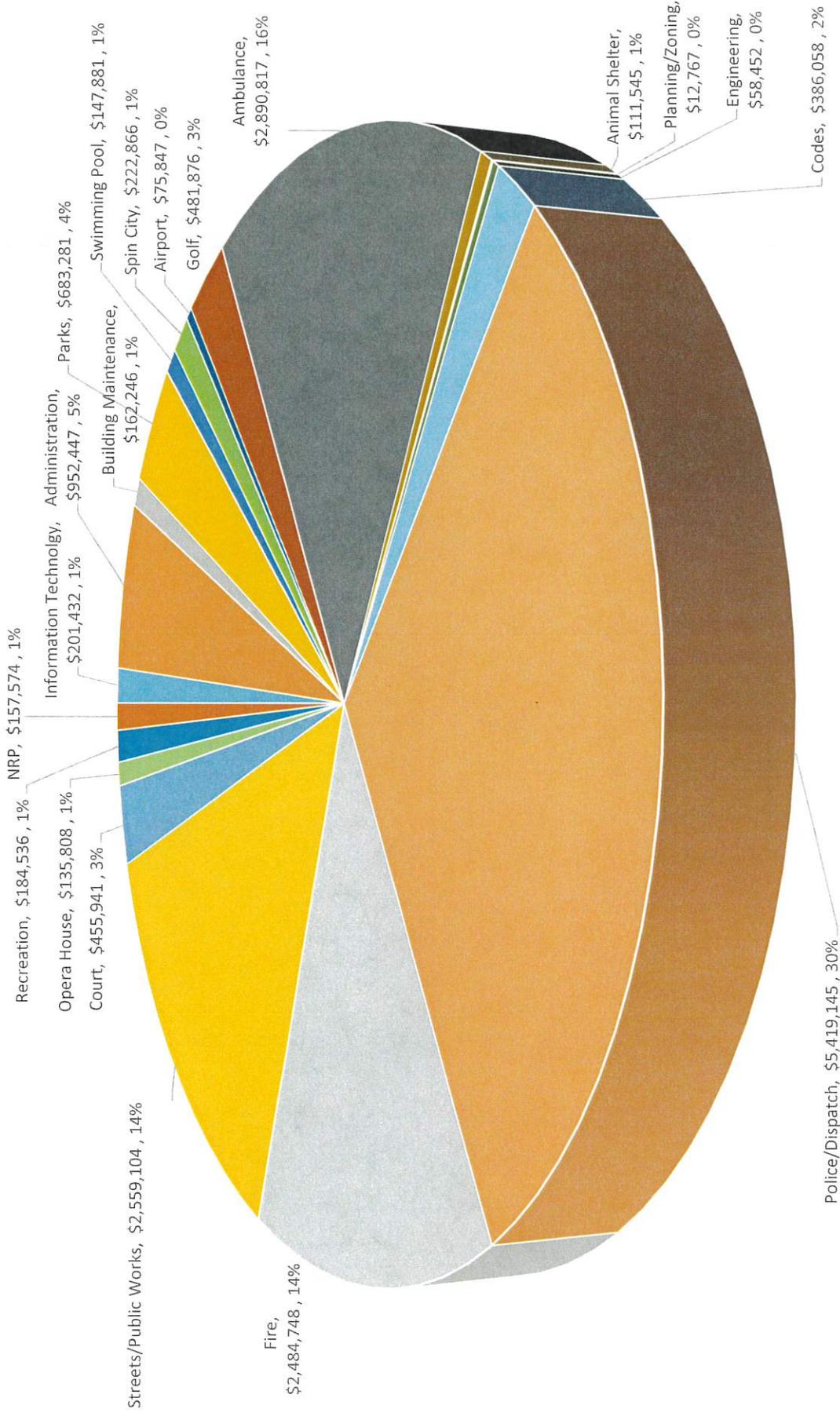
# 2015 City of Junction City Expenditures\*

Total Expenditures = \$47,291.979

\* Unaudited



# General Fund Expenditures for 2015





## 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 insure 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 for 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 Assistant Manager/Finance Director
- 1 City Clerk
- 1 Human Resources Director
- 1 Administrative Secretary
- 1 Part-time Payroll Clerk
- 1 City Attorney (As a Contract Service)

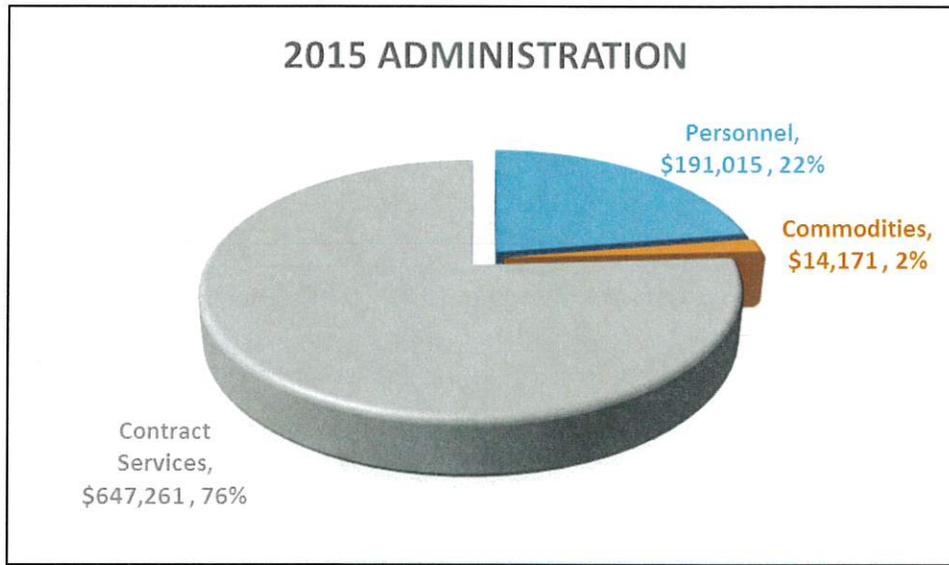
## **FACILITIES**

The Administration Department is on the second floor of City Hall, 700 North Jefferson Street. City Hall also houses: Customer Service, Planning & Zoning, Building and Codes, Information Technology, Engineering, Station 1 Fire Department, Sundown Salute office, 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 2015





## Junction City Customer Service

### **MISSION STATEMENT**

The Customer Service Center's primary responsibility is for the administration of water, wastewater, storm water, solid waste and other miscellaneous accounts receivables and City operated utility service connections and disconnections. This department is also responsible for all City accounts payable processing, budget maintenance and tracking, cash management, receives and disperses phone calls, receives and disperses City mail, coordinates city hall activities and maintenance, and other miscellaneous duties.

### **SUPERVISORY STAFF**

#### **Department Head**

Cheryl Beatty, Assistant City Manager and Finance Director started with the City summer of 2010 and oversees the Customer Service Center as well as other departments. She has worked for one city-county government and three other cities as a Community Development Specialist, a Clerk & Recorder and a city administrator or city manager. She has a degree in Business Administration from the University of Montana.

#### **Department Supervisor**

Joleen Schnurr, City Treasurer and Customer Service Supervisor started with the city in 1996 as account clerk and held various positions until 2010 when she became the Customer Service Center Department Supervisor.

### **STAFFING SUMMARY**

The Customer Service Center consists of a director, a supervisor, two accounts payable/billing clerks, three full-time customer service representatives, one part time customer service representative and two meter readers.

## **SERVICES PROVIDED**

Customer service staff assists the public with starting and discontinuing City operated utility services, produces maintenance 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 and any other permits, license 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. Meter readers walk to reads approximately 10,000 meters monthly, as well as physically connecting and disconnecting service.

<b>Customer Service Department Annual Performance History:</b>				
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Active water accounts on Dec. 31	9,682	9,665	9,684	9,729
Inactive water accounts on Dec 31	1,095	1,244	1,292	1,243
Utility bills cycle 1 generated/year	64,043	64,515	63,389	64,250
Utility bills cycle 2 generated/year	51,081	50,555	49,866	49,427
Account turn off for non-payment/year	3,008	2,992	2,624	2,633
Accounts receivable sent to set off/year	414	981	793	714
Total turn offs/year	4,983	4,852	4,792	3,836
Total turn ons/year	4,646	4,631	4,653	3,619
Walk-in payments/year	52,969	51,733	50,708	49,566
Drop box payments/year	9,399	8,464	8,472	7,621
Mailed payments/year	23,078	20,783	20,979	20,227
Credit card payments/year	22,685	22,454	23,507	24,690
Web-site payments/year	17,500	21,149	23,925	25,797
Telephone calls received/year	55,565	52,605	44,064	44,803
Mail processed/year for other depart.	22,181	25,436	29,089	34,936

## **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.

**PRESSING ISSUES**

Meter replacement: The meters are outdated and many have bad dials that need to be replaced. As meters age the accuracy slows and the reading decreases losing possible revenue. There is a need to upgrade our meter reading system with advanced technology for automatic meter reading. Upgrading the system that would increase accuracy, increase department efficiency, and free up time for system maintenance.



## 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 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.

### **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 / 12th Street Community Center

City of Junction City / Fire Station 2

City of Junction City / Municipal Building

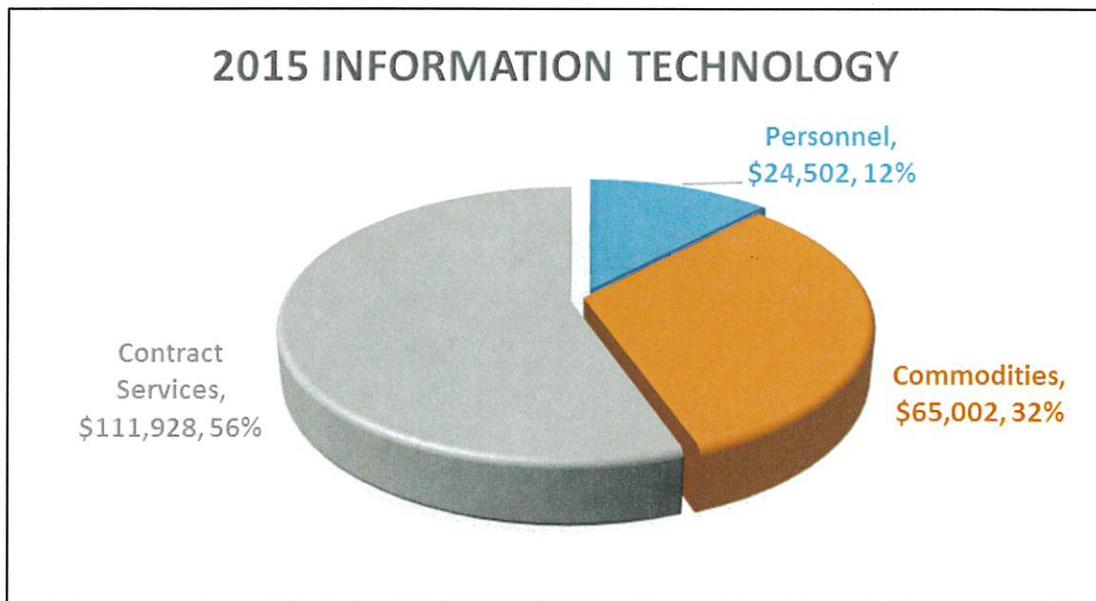
City of Junction City / Municipal Court

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
- Geary County Detention Center
- Geary County Emergency Management Office
- Geary County Sheriff's Office
- Grandview Plaza Police Department
- Denotes Remote Location
- Denotes 24 Hour Operations

### Expenditures 2015





## 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**

Dan Breci, Interim Police Chief, began his professional law enforcement career as a law enforcement officer in with the Mitchell, South Dakota Police Department in 1976. After serving in the United States Army at Fort Riley for three years, he began employment with the Junction City Police Department in 1989. He then served as Detective in Charge of Internal Affairs with the Topeka Police Department for six years and then was named as Undersheriff of the Shawnee County Sherriff's Office in Topeka. Breci then became instructor of Police at the Kansas Law Enforcement Training Center at Hutchinson before returning to the Junction City Police Department as Captain of Operations in 2005.

## **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
- School Resource Officer
- D.A.R.E.

### **Programs**

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

## **STAFFING SUMMARY**

The Junction City Police Department has an authorized strength of 47 sworn officers to include 29 Police Officers, 8 Sergeants, 7 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 22 full-time civilian employees to include 1 Director of Police 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 CSI Lab Tech, 1 part-time Video Evidence Technician and 1 part-time Records Clerk

## **FACILITIES**

The Police Department is located at 210 East 9<sup>th</sup> Street in Junction City with a storage facility located at 312 East 9<sup>th</sup> 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 2016 total annual budget totals \$5,809,783. This is made up of two components – Police and Dispatch. The Police annual budget is \$4,803,315. The Dispatch annual budget is \$1,006,468. Geary County pays 50% of the Dispatch Budget

### **PRESSING ISSUES**

***Crime*** In 2015, the Junction City Police Department responded to 23,934 calls for service, which decreased from 2014 when they responded to 24,510. Based on FBI Part 1 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% in 2015 compared to a decrease of 12% in 2014. In the first quarter of 2016, Violent crime has increased by 55% and Property crime has increased by 76%. Total Part 1 Crime increased by 70%.

***Manpower*** The Police Department currently has 47 sworn officers on duty with two of them scheduled to attend the Kansas Law Enforcement Training Center in June and three in a recruit training status. Three officers will be retiring on or before July 1. Two officers have been hired with a start date of July 5, 2016. It takes approximately 34 weeks for a police recruit to be released to patrol on his own. The 2017 budget includes a request for an additional Detective to be assigned to the Investigations Division bringing the Department's sworn strength to 48. The reason for this is twofold (1) as stated above, crime in the first quarter of 2016 is up 70% and after a number of years of crime decreasing in Junction City, it is anticipated that the crime rate will continue to increase. (2) One of the Detectives currently assigned to the Investigations Division will be engaged in forensic computer analysis and forensic cell phone analysis. This is a relatively new technology to the Junction City Police Department and over the last several years has been instrumental in a number of cases being brought to a successful conclusion. With that one Detective's time being allocated almost solely to computer and cell phone analysis, it is requested that an additional Detective's position be allotted for the Investigations Division in the 2017 budget.

The Police Department currently is full staff in the 911 Operations Center with 12 Dispatchers. One dispatcher is in a training status. It currently takes approximately four to six months before a Dispatcher can be released from training.

The Police Department currently has one vacancy in the Records Division. Efforts are on-going to fill the one vacant position.

**Equipment** In 2016, the Police Department began a staggered replacement schedule for patrol vehicles with approval to replace three Chevrolet Tahoes. These vehicles have been ordered. The Police Department has requested the replacement of three patrol vehicles in the 2017 budget. Under the staggered replacement schedule, four patrol vehicles would be due for replacement in 2017, but one of the vehicles scheduled for replacement has been replaced after a motor vehicle accident totaled a 2013 Chevrolet Tahoe.

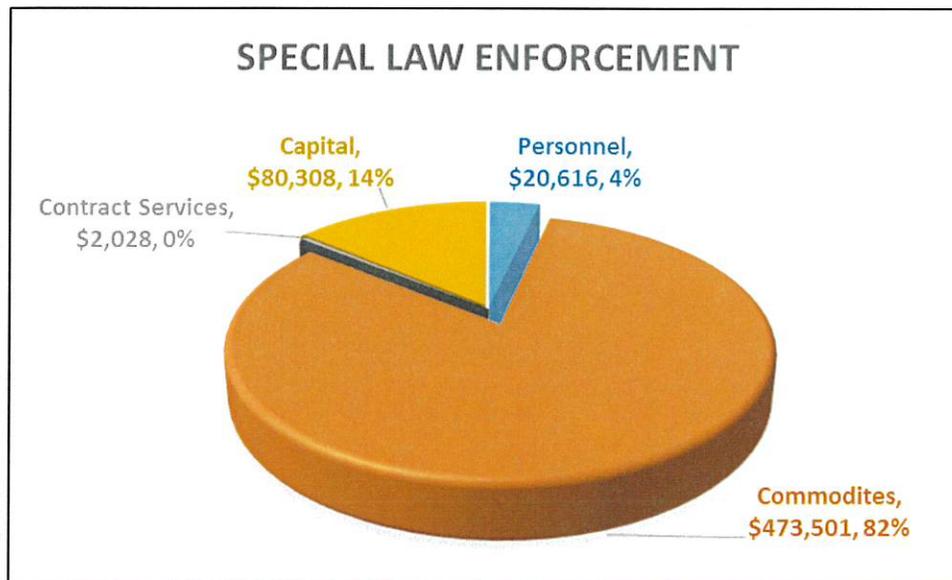
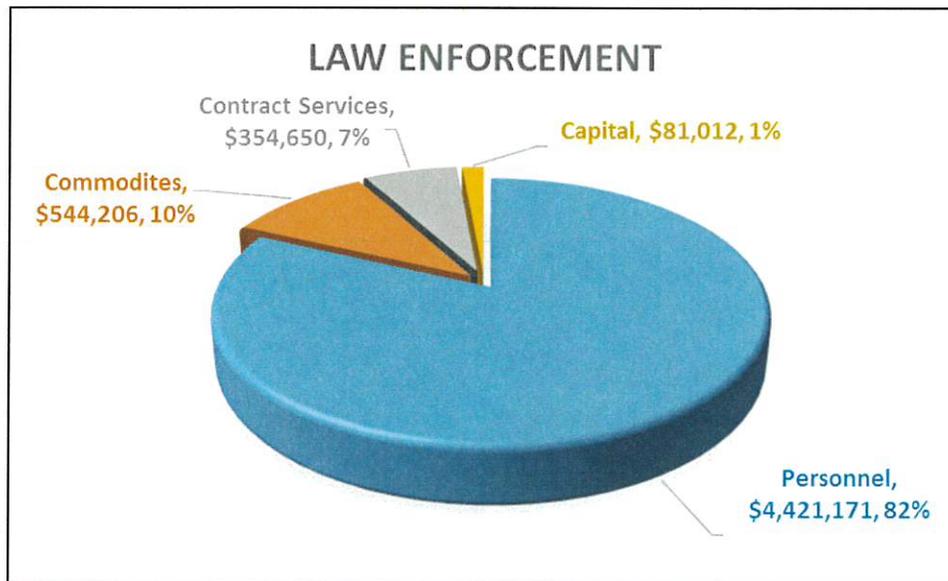
***Frequent Complaints***

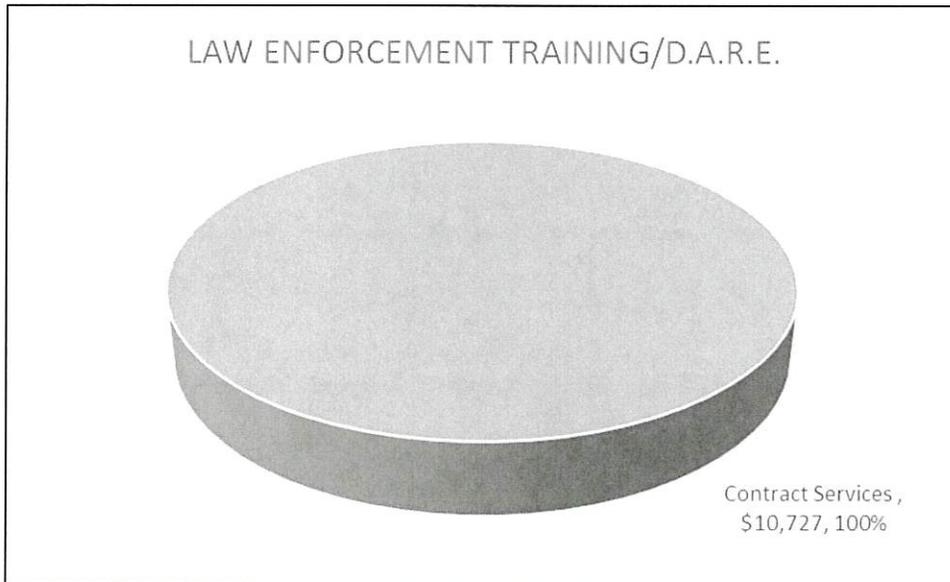
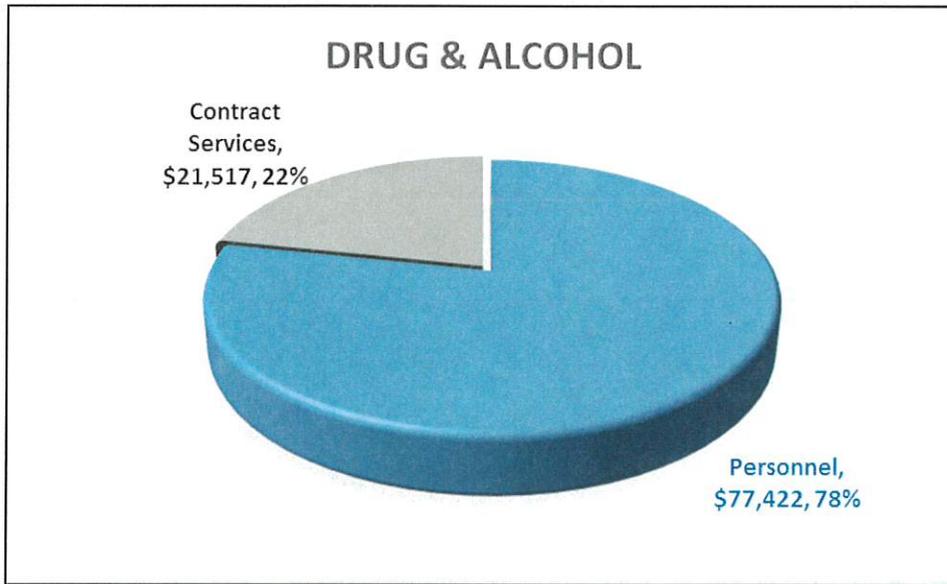
Domestic Violence involving Military and former Military subjects continues to be problematic within Junction City. The Department has also noted that in the first four months of 2016, a significant increase in burglaries (up 120%) and thefts (up 42%) has occurred. Arrests for the same period are up 31% for adults and 58% for juveniles. Narcotics cases are also up 47% during the same time period.

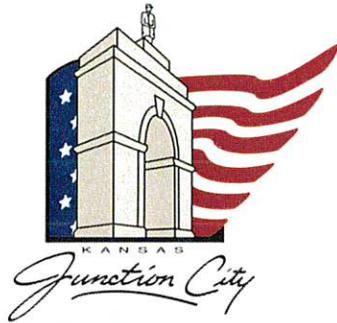
**PART I CRIME 2015**

	2015	2014	Inc/Dec	%
<b>VIOLENT</b>				
Homicide	1	2	-1	-50%
Rape	22	17	5	29%
Robbery	17	14	3	21%
Agg. Assault	162	123	39	32%
<b>TOTAL</b>	<b>202</b>	<b>156</b>	<b>46</b>	<b>29%</b>
<b>PROPERTY</b>				
Burglary	78	109	-31	-28%
Theft	432	514	-82	-16%
Auto Theft	12	27	-15	-56%
<b>TOTAL</b>	<b>522</b>	<b>650</b>	<b>-128</b>	<b>-20%</b>
<b>TOTAL PART I CRIME</b>	<b>724</b>	<b>806</b>	<b>-82</b>	<b>-10%</b>
Battery	612	692	-80	-12%
Burglary	78	109	-31	-28%
Rape	22	17	5	29%
Vehicle Accidents	426	421	5	1%
Homicide	1	2	-1	-50%
Traffic Violations	6874	7610	-736	-10%
Robbery	17	14	3	21%
Thefts	493	514	-21	-4%
Forgery	7	14	-7	-50%
DUI	95	77	18	23%
Sex Offenses	5	11	-6	-55%
Narcotics	268	188	80	43%
Juvenile Problems	334	353	-19	-5%
Animal Control	1627	1424	203	14%
Property Lost/Found	367	367	0	0%
Alarms	633	806	-173	-21%
Public Service	10345	10283	62	1%
Arson	5	5	0	0%
Other	1725	1603	122	8%
<b>TOTAL CALLS</b>	<b>23934</b>	<b>24510</b>	<b>-576</b>	<b>-2%</b>
Adult Arrests	2006	1725	281	16%
Juvenile Arrests	587	270	317	117%
<b>TOTAL ARRESTS</b>	<b>2,593</b>	<b>1995</b>	<b>598</b>	<b>30%</b>

## Expenditures 2015







## **Junction City Fire Department**

### **STAFFING SUMMARY**

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 (3 Battalion Chiefs, 6 Captains, 6 Lieutenants and 36 Firefighters), 1 Fire Chief, and 1 Administrative Assistant. The JCFD currently has 7 Emergency Medical Technicians, 31 Advanced Emergency Medical Technicians, 11 Paramedics, and 2 vacant positions.

### **SERVICES PROVIDED**

The department performs the following operations: Emergency Medical Services for all of Geary County, fire suppression, rescue operations, hazardous materials response, arson investigation, tactical medical support, and ice and water rescue.

The department also performs fire code inspections, child safety seat checks/installations, hydrant flushing, fire prevention activities/education, and plan review.

### **FLEET**

The department provides these services utilizing the following fleet of vehicles: 3 engines, 1 quint (109' aerial), 1 brush/rescue unit, 4 primary medic units, 1 reserve medic/water rescue unit, and 4 utility vehicles. We also have in inventory 1 hazardous materials trailer, 1 safety education trailer, and 1 light tower.

**STATISTICS**

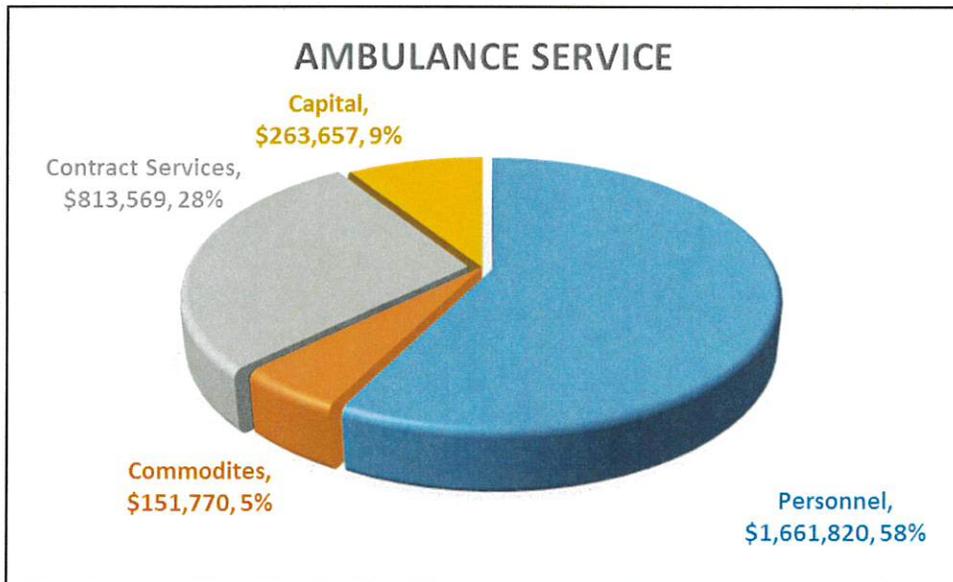
***2015 FIRE STATISTICS***

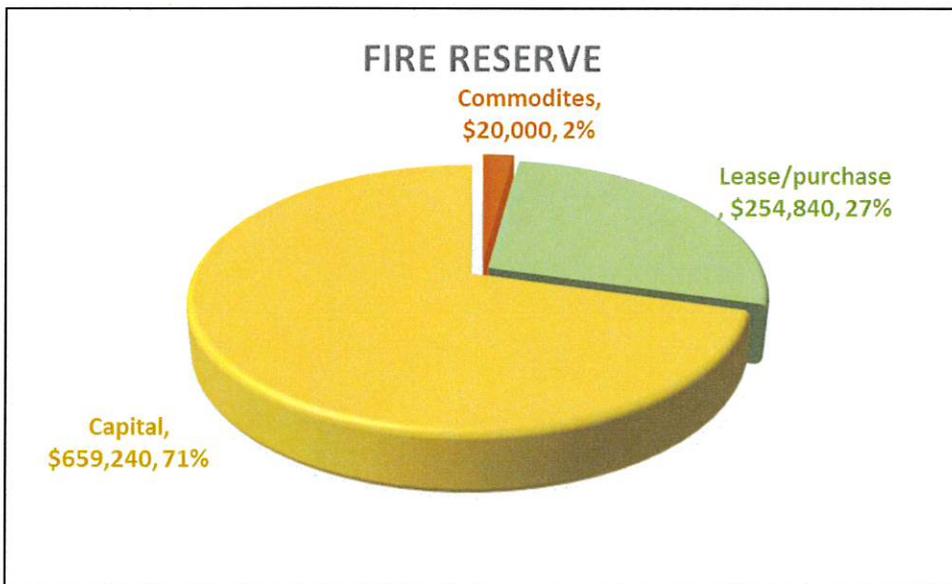
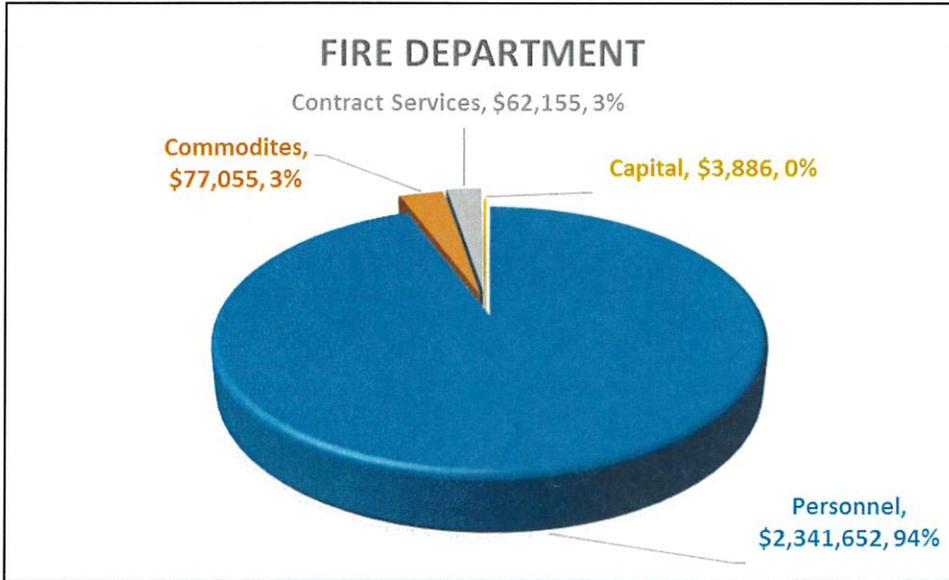
Fire Responses	1691
Structure Fires	23
Total Property Value	\$7,650,500
Total Property Loss	\$ 892,365
Total Property Saved	\$6,758,135
Total Training Hour	4252
Civilian Injuries	3
Civilian Deaths	0

***2015 EMS STATISTICS***

EMS Responses	3188
Number of Patients	2953
Out of Town Transfers	462
Responses in the City	2381
Responses in the County	452
Charges for Ambulance Runs	\$1,483,348.21
Collections for Ambulance Runs	\$ 756,385.23
Contractual Write Offs	\$ 489,208.94
Bad Debt Write Offs	\$ 204,807.06

**Expenditures 2015**







## 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 our services provided to our citizens, businesses and property owners we serve.

### GOALS OF PUBLIC WORKS

- To provide quality infrastructure (Streets, Water Distribution, Sanitary 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 sanitation service 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 20+ years of public works experience. He holds a Bachelor of Science degree from Kansas State University. Ray worked as the Buildings & Fleet Supervisor with the City in 1994, served as Interim Public Works Director in 1998, was promoted to Public Works Director in 1998 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, serving on the Executive Board as Legislative Affairs Director, Secretary, President Elect,

President and Past President of the Kansas Chapter. Ray is married, lives in Junction City, and has 2 children and 5 grandchildren.

### ***Supervisors***

***Glenn Rogers, Utilities*** (Sanitary Sewer & Water Distribution) **Supervisor** has over 19 years' experience working for the City of Junction City public work operations. Glenn served 20 years in United States Army as a Construction Engineer, before retiring through Fort Riley where he served since 1986.

***Jeff Roether, Street & Traffic Supervisor*** has been with the City since October 2013. Prior to the City, Jeff was working and running the family business Roether Concrete Construction and then worked for J. Warren Traffic Company of Topeka, KS installing street lights and traffic signals from 2011 to 2013. Jeff holds a Bachelor's degree from Fort Hays State University in Business Management. Jeff has one daughter and has lived in Milford his entire life. Jeff also serves on Milford's Volunteer Fire Department.

***Michael Downs, Sanitation Foreman***, 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. Mike was hired by the City in August 2013 as a Sanitation Driver and promoted to Sanitation Foreman in December 2014.

***Geoff Lewis, Lead Mechanic***, has worked in the Public Works Fleet Division for five years with Veolia Water when Veolia had the Public Works contract with the City, and was hired as the Lead Mechanic in June 2012. He has worked 11 years as a wrecker driver and auto mechanic. Also he has several years' experience work with a government contractor, who specialized in heavy equipment.

### **STAFFING SUMMARY**

The Department consists of a Director, two Supervisors, one foreman, a lead mechanic, one secretary, a part time clerk, three sanitation drivers, one mechanic, one traffic technician, two equipment operators, four maintenance worker II's, seven maintenance worker I's and 6 part-time help staff.

**They provide the following services:**

**\*Street Maintenance**

170 miles of streets  
 Minor Repairs Snow Removal  
 Street Sweeping Street Striping  
 Traffic Signals Street Lighting (Downtown/ City Lots)  
 Weed Control Signage

**\*Sanitary Sewer Collection**

210 miles of sanitary sewer  
 Lift Station Maintenance (21 Stations)  
 Sewer Cleaning/ Televising  
 Manhole Repairs

**\*Sanitation Collection**

Trash Pick-up  
 Spring & Fall Clean-up (leafs, etc.)  
 Internal Recycling Program  
 Special Pick-up (Large Collection Items)  
 Blight Clean-up (Debris Clean-ups)

**\*Water Distribution**

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

**\*Storm Water Collection**

Catch Basin Clean-outs  
 Storm Sewer Cleaning  
 Drainage Maintenance

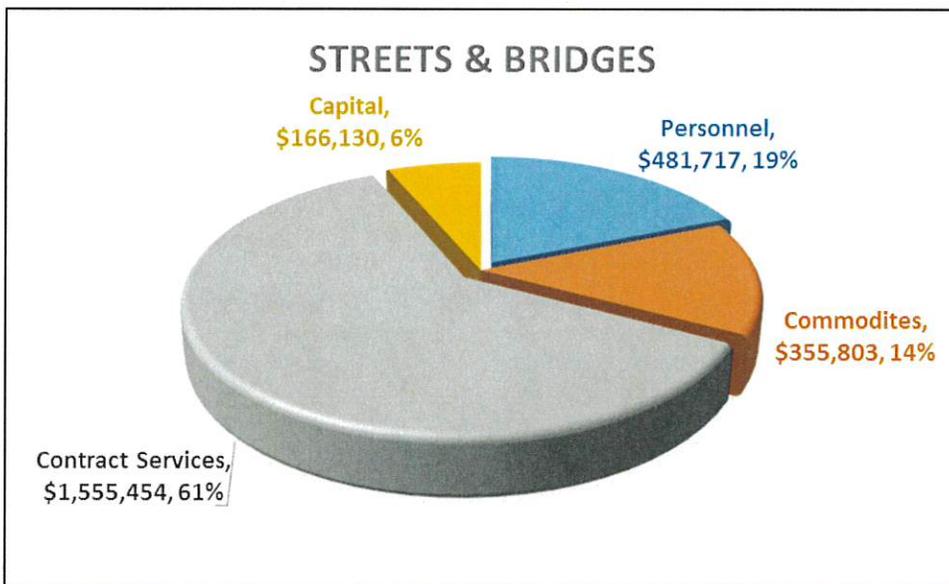
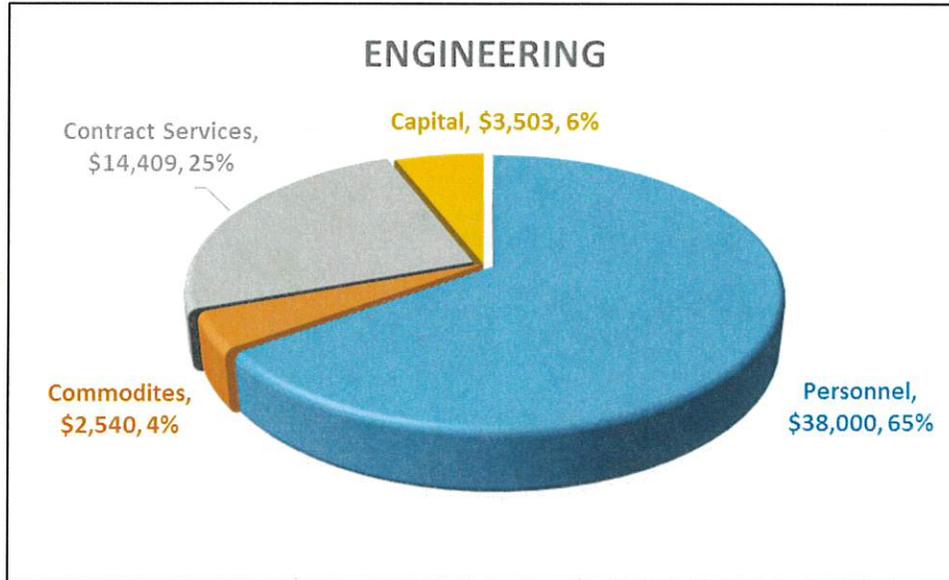
**\*Fleet Maintenance/ Other**

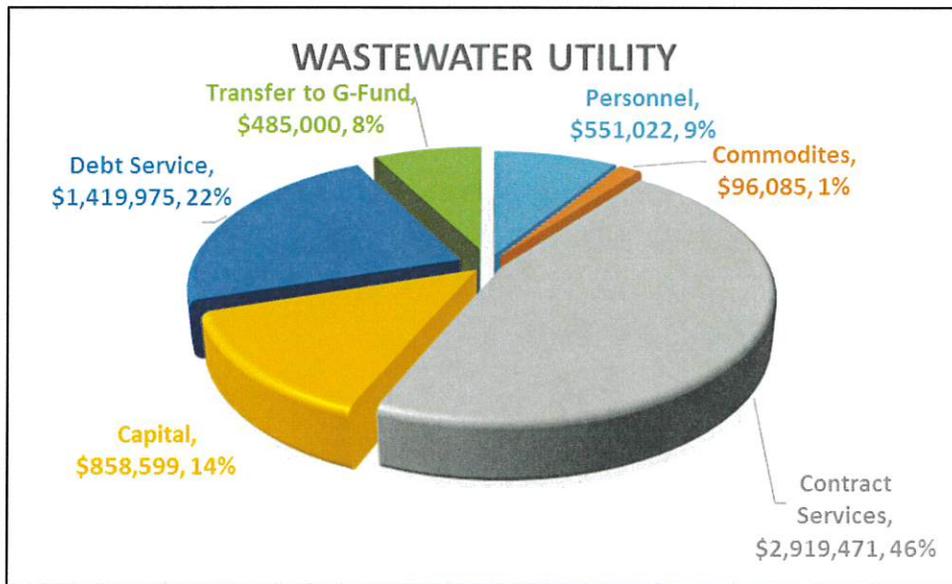
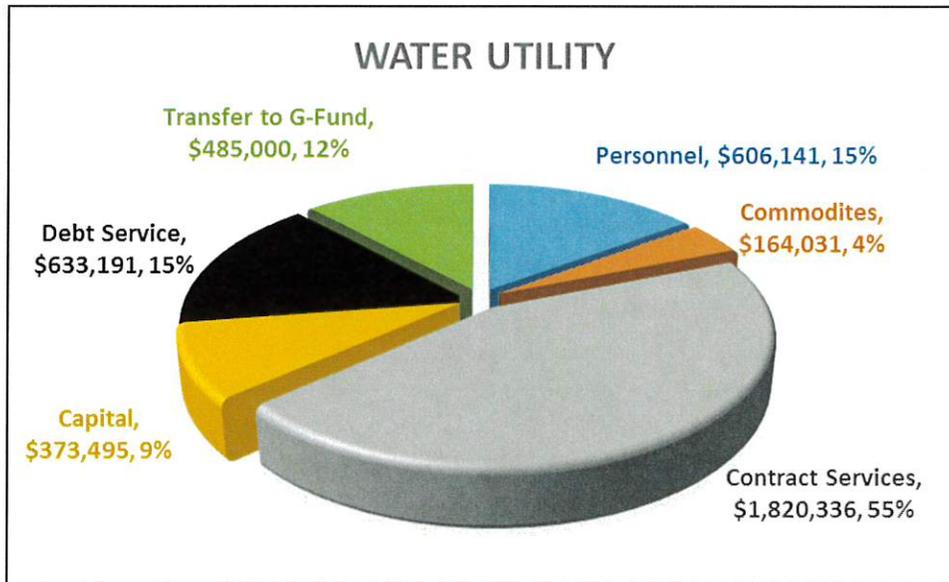
DPW / FD / Eng. / Building &  
 Codes  
 Event Set-ups:  
     Sundown Salute  
     Tree City USA  
 Airport Maintenance

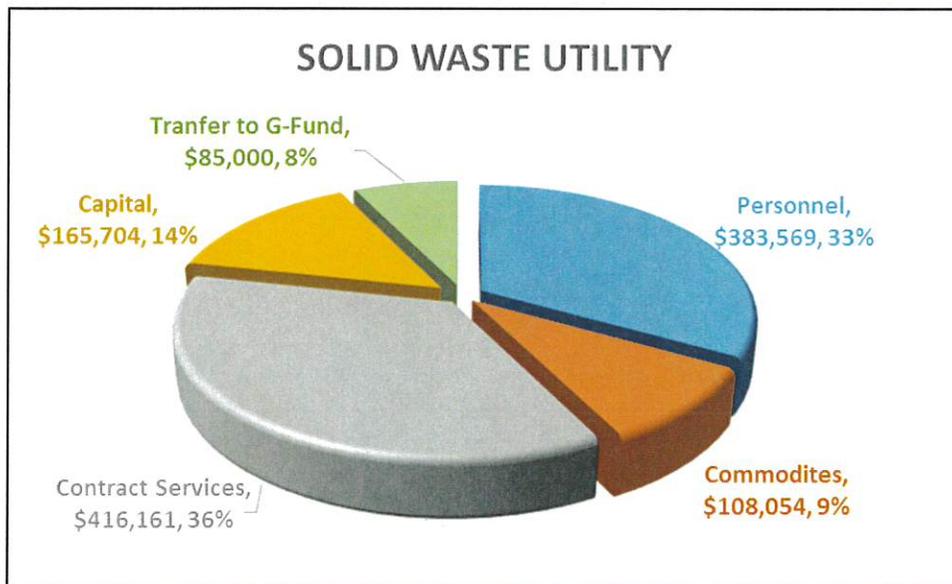
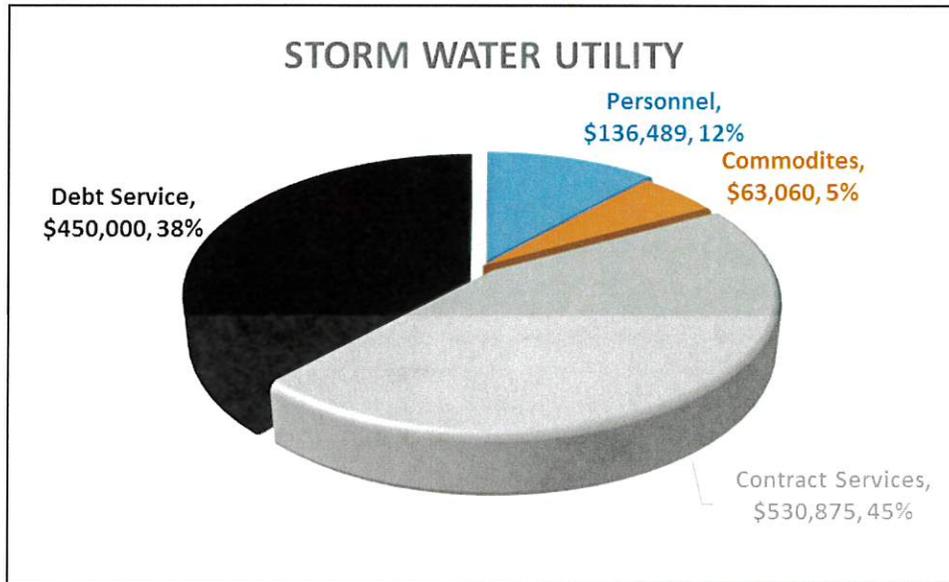
**FACILITIES**

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.

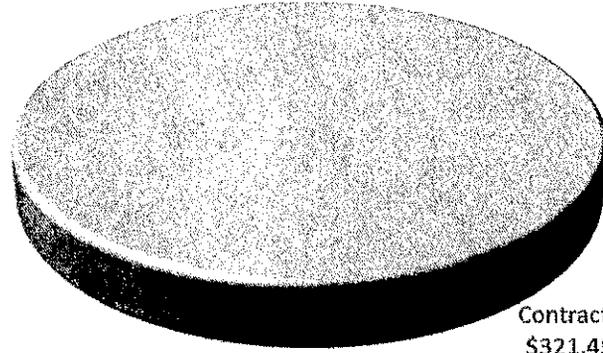
### Expenditures 2015







### SPECIAL HIGHWAY



Contract Services  
\$321,453, 100%



## Junction City Building & Codes

### **MISSION STATEMENT**

The Junction City's Building & Codes Mission is to provide excellent customer service on all services that we offer; through licensing, permitting, inspections and enforcement areas, adhering to the basic principles of impartial treatment to all, and to promote a better and safer living environment for the citizens of Junction City and Geary County.

### **GOALS OF BUILDING & CODES**

- To ensure safe and practicable facilities and structures are built and developed.
- To provide excellent, fair and friendly services to the citizens, businesses, property owners, and contractors.
- To enforce, fairly and equally, as well as, uphold the laws, regulations, rules & ordinances of which we are entrusted towards developments, buildings and construction activities.
- To continue to seek means to better the community through proven building methods and materials as the City grows and evolves.
- To provide consistent code enforcement through sights, blights and property maintenance within the City and County.

### **SUPERVISORY STAFF**

Mark Karmann, Codes Administrator, has worked for the City for over 20 years. Mark started as a Combination Inspector and was promoted to Senior Inspector in 2007. In 2010 Mark was promoted to his current position. He is certified as a Fire Inspector II, a 1-2 Family Dwelling Electrical Inspector, and a Commercial Electrical Inspector. He holds a certificate for HUD Housing Quality Standards and Lead Base Paint Assessment. Mark also maintains a license with the City as a Master Electrician. Mark received the Mark of Excellence award in December 2005. He is married and has 3 grown children.

## **STAFFING SUMMARY**

The Building & Codes Department consist of Mark Karmann, Codes Administrator, Darin Case, Combination Inspector, Jeremy Bright and Steve Krajkoski, Code Enforcement Inspectors and Sarah Brown, Administrative Assistant II.

## **SERVICES PROVIDED**

### ***\*Plan Reviews***

### ***\*Code Enforcement***

### ***\*Inspections for Licenses***

***\*Permit Issuance*** (Demolition, Fences, House Moves, New Construction, Remodels, Additions, Out Buildings, Signs, Grease Traps, Special Events)

***\*Inspections*** of all residential and commercial construction, new and or remodeling, and blights

***\*Issuing Licenses*** (The City issues licenses for Contractors (General, Residential & Limited), Electrical, Plumbing, Plumbing with Gas, Mechanical and other trades. Some of the other licenses issued include: Tree Trimmer, Sign Hanger, Manufactured Home Parks, Cereal Malt Beverage, Liquor, Caterer, Movie Theater, Massage Parlor, Tattoo Parlor, Tattoo Artist, Permanent Color Technician, Performer of Body Piercing, Skating Rink, Bowling Alley, Peddlers, Merchants, Salvage Yard)

Type of Permit	2010	2011	2012	2013	2014	2015
Single Family New	130	116	113	51	26	33
Residential Remodel/Addition	395	353	325	373	435	443
Commercial New	31	15	10	5	6	7
Commercial Remodel/Addition	53	103	55	91	69	88
Fence	129	144	116	118	109	143
Demolition	20	7	11	12	13	11
Electrical	306	273	292	200	203	253
Gas	215	188	192	137	194	197
Mechanical	194	174	153	97	67	71
Plumbing	211	163	164	113	106	87
Housing Safety Sticker Inspection (HSSI)	12	6	13	50	48	3
Sewer	196	153	161	92	74	86
Sign	64	71	67	70	68	61
Move	0	0	0	1	0	0
Blights	870	678	850	1,131	3,554	2,680

	2010	2011	2012	2013	2014	2015
<b>Number of Licenses Issued</b>	1,269	513	681	870	840	715

Inspections	2010	2011	2012	2013	2014	2015
<b>Types of Inspections</b>						
Electrical	1,298	951	805	906	805	966
Gas	691	518	474	572	474	569
Plumbing	988	928	574	800	574	689
Sewer	653	467	450	584	364	437
Mechanical	695	630	450	603	450	540
General Construction	1,595	1,078	907	1,027	907	1,088
Housing Safety Sticker Inspection (HSSI)	14	13	13	66	48	3
Housing Complaint	32	24	46	12	12	13
House Move Inspection	0	0	0	0	2	0
CMB/Liquor	65	78	65	65	65	65
Day Care	0	0	55	57	49	53

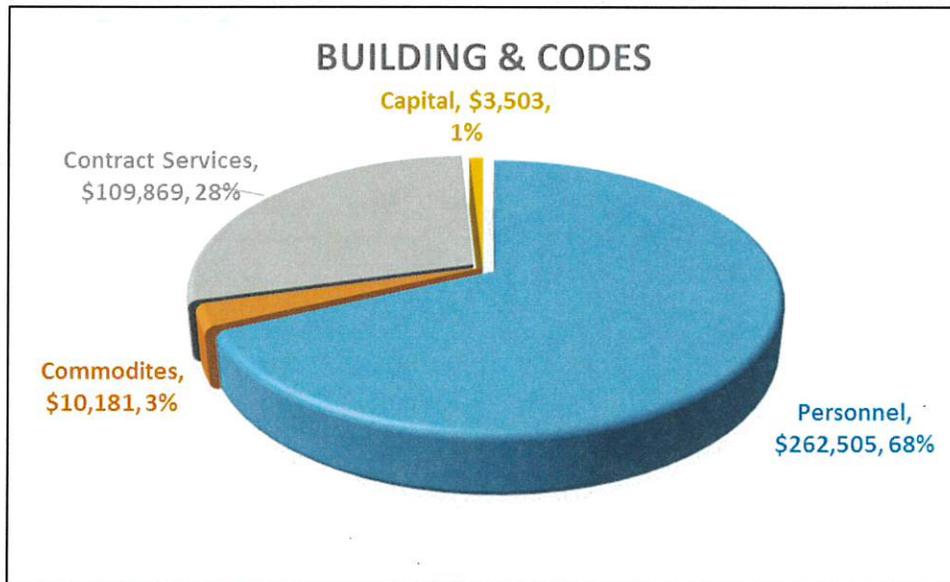
The above totals include plan reviews and inspections for Geary County and the City of Milford, which account for 10-15% of each total, as the City has a joint services agreement with the County in providing these services, as well as Planning and Zoning administration.

## **FACILITIES**

Building & Codes is located in the basement of the Municipal Building at 700 N Jefferson St. The office is open to assist customers Monday through Friday from 7:30 am through 4:30 pm.

**BUDGET**

The Building & Codes Department 2016 annual budget is \$656,897 (excluding bad debt expense).

**Expenditures 2015**



## **Junction City/Milford/Geary County Planning and Zoning**

### **MISSION STATEMENT**

The mission of the Junction City/Milford/Geary County Planning and Zoning Department is to serve all persons in a positive and courteous manner and help ensure that Junction City, Milford and Geary County continues to be a healthy, safe, attractive, and enjoyable place to live, work, or visit. We help plan the form and character of both cities and the County; support efforts to maintain and protect community values and the preservation of the environment; promote the wise use of resources, and protect public health and safety.

### **SERVICE PHILOSOPHY**

The Junction City/Milford/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, Milford and Geary County.
- Help resolve problems in an open, objective manner.
- Maintain high ethical standards.
- Work to improve our service.

### **GOALS OF PLANNING AND ZONING**

In addition to maintaining a daily commitment to the Mission Statement and Service Philosophy as stated above, the goals for the Junction City/Milford/Geary County Planning and Zoning Department are as follows:

- Administer the implementation of the Junction City/Milford/Geary County Zoning and Subdivision Regulations for all projects brought forward.

- Work on the rewrite to the Junction City Zoning and Subdivision Regulations. This will be done internally to save money.
- Work to maintain the current Geary County Zoning and Subdivision Regulations by remaining sensitive to provisions that are not achieving the objectives of the County and providing appropriate amendments.
- Work to maintain the current Milford Zoning and Subdivision Regulations by remaining sensitive to provisions that are not achieving the objectives of the City of Milford and providing appropriate amendments.
- Continue to work with Milford under the Interlocal Agreement to improve Code Enforcement to address the needs of the City of Milford.
- Assist in the management of the properties obtained by the Junction City Land Bank.
- Finalize the update to the Comprehensive Plan for Junction City and Geary County. The hope is to annually maintain that document internally until a major update is needed again.
- Administer the Flood Plain Regulations in Junction City and the rural portion of Geary County.
- Work toward the establishment of a County Codes Court to provide a better method of enforcement of the County rules and regulations.
- Continue to explore with other departments of the City and County how the GIS operations might better serve the public through either cost savings of the operations or enhanced service capabilities by the utilization of the full potential of this operation. The Official Zoning Map for the City of Junction City, Milford and Geary County was prepared by the County GIS staff and we work with them to maintain that information.
- Assist in the administration of the street naming and addressing operation in coordination with the 9-1-1 operations. This also means the City ordinances need to be amended to assign that responsibility exclusively and solely to the County GIS Department, which maintains the addressing to integrate and support the 9-1-1 operations through software purchased for that duty.
- Continue to manage the implementation of the Child Care licensing rules and regulations for Junction City and Geary County.
- Continue to work with appropriate City and County Departments and governing bodies to identify and solve problems or challenges in the implementation and/or enforcement of the responsibilities assigned to the Department.

- Continue to work with the Flint Hills Regional Council on general planning issues and concerns for the Flint Hills region.
- Continue to work with the Flint Hills Metropolitan Planning Organization that is responsible for the Transportation Planning for the affected region surrounding Junction City, Manhattan and Fort Riley.
- Continue to work to maintain interaction 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. This will be especially important in the coming months through the update to the Joint Land Use Study (JLUS), which begins an update this year.

### **SERVICES PROVIDED**

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 consisting of seven people; three appointed by the Junction City City Commission, three by the County Commission and one by the City of Milford. All members appointed serve a three-year term. The appointed members of this Commission help oversee various parts of the planning and zoning programs for Junction City, Milford, and Geary County, and provide an important means for citizen participation in city and county government. The Planning and Zoning Department staff diligently works with the Junction City City Commission, Milford City Council and Mayor, the Geary County Board of County Commissioners, and appointed citizen Metropolitan Planning Commission/Board of Zoning Appeals to administer the planning and zoning programs.

### **SUPERVISORY STAFF**

The Junction City/Milford/Geary County Planning and Zoning Department is headed by David L. Yearout, AICP, CFM. The letter credentials stand for membership in the American Institute of Certified Planners and membership as a Certified Flood Plain Manager. Mr. Yearout has over 43 years of experience in local government planning and zoning administration. His experience

includes work in both the public and private sector and has included preparation and updates to Comprehensive Plans, preparation of Zoning and Subdivision Regulations, preparation of Sanitation Codes, and numerous other special studies. All of this work has been for both cities and counties. He carries membership with the American Institute of Certified Planners, the American Planning Association, the Kansas Chapter of APA, the Kansas Association of County Planning and Zoning Officials, the Kansas Association of Flood Plain Managers, as well as being active in numerous other state and national organizations.

### **STAFFING SUMMARY**

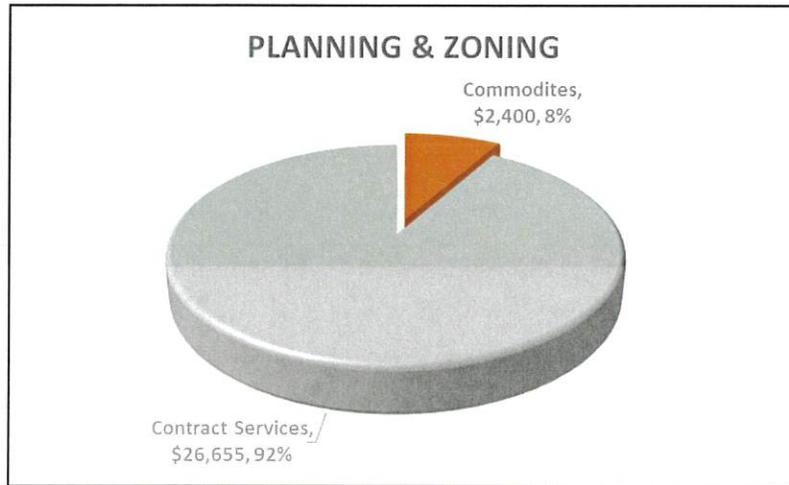
In addition to the Department Head, there is an Office Assistant (Shari Lenhart) that comprises the staff. An Intern from the Community and Regional Planning program at Kansas State University was hired to work during the spring semester of 2014, and such an intern will be sought in the coming years when available. All staff members assist in the requirements of the Department on a day-to-day basis, as well as supporting the needs of the Department in responding to support of the Metropolitan Planning Commission/Board of Zoning Appeals.

All staff members are considered "County employees" and are paid by the County. The salaries of all staff are budgeted only by Geary County. The "operational" aspect of the Department is provided by the City of Junction City and the budgeting is for the operational portion of the needs only, such as office supplies, phone service, computer needs, etc.

### **FACILITIES**

The Junction City/Milford/Geary County Planning and Zoning Department is located in the basement of the Junction City Municipal Building at 700 North Jefferson.

### Expenditures 2015





## **Junction City Parks and Recreation**

### **MISSION STATEMENT**

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.

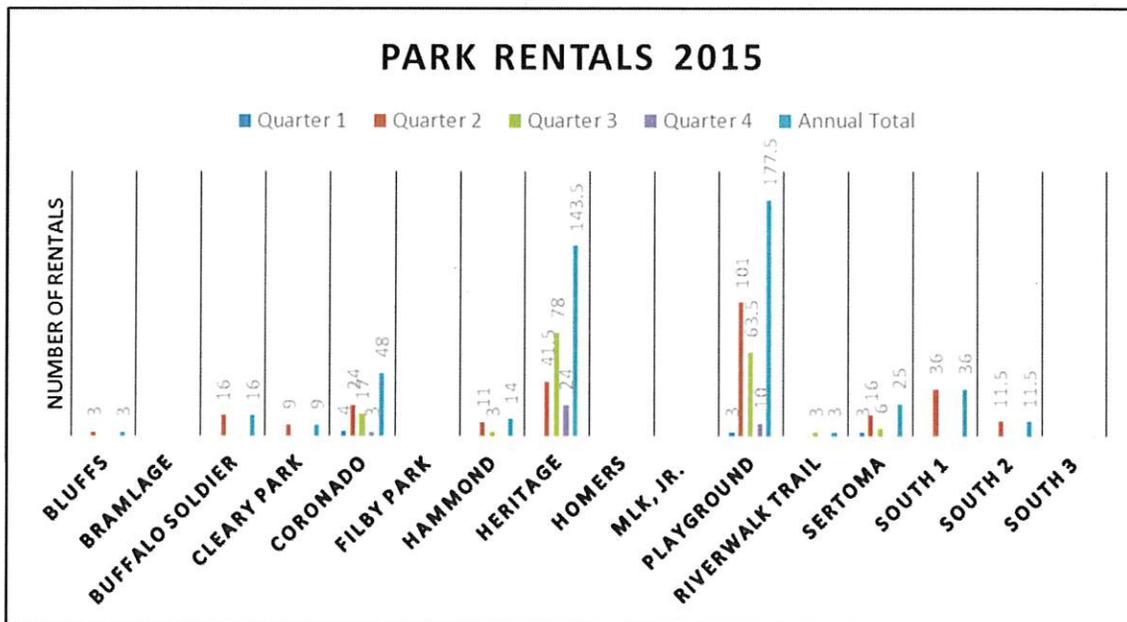
### **DIRECTOR AND SUPERVISORY STAFF**

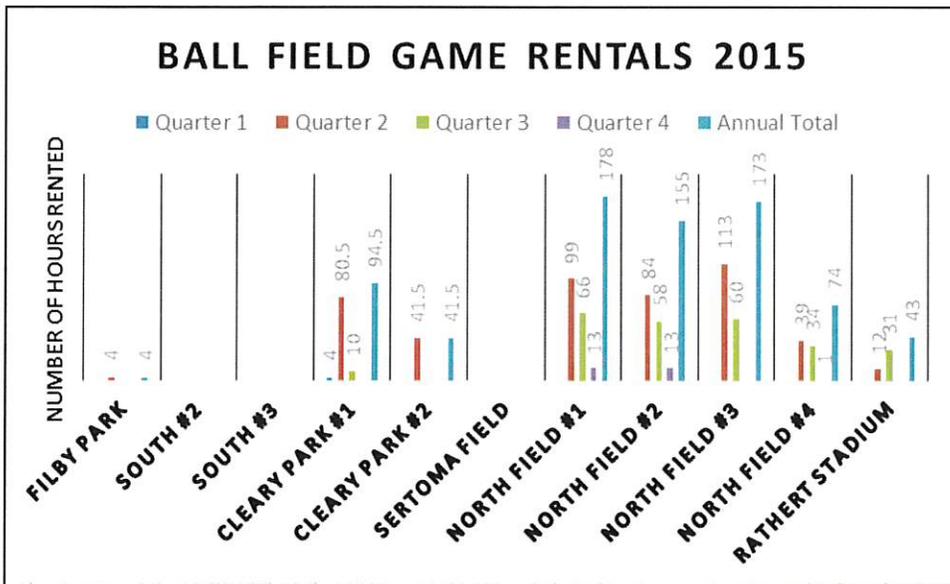
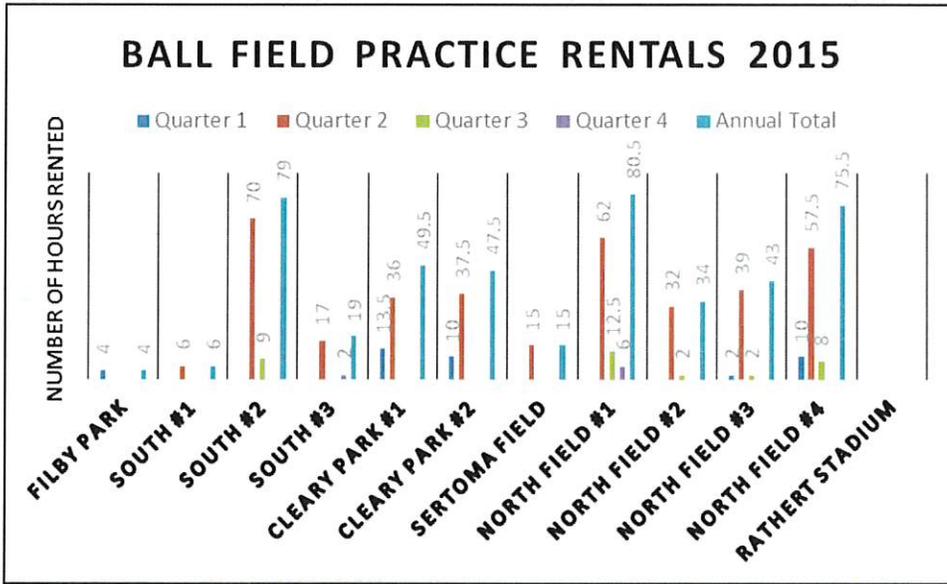
Edward Lazear, Director of Parks and Recreation has 29+ years of municipal service with the City of Junction City. He has held various positions within the City Water and Parks Departments until 2009 when he was promoted to the position of Parks and Recreation Director.

**Parks and Building Maintenance Facility**

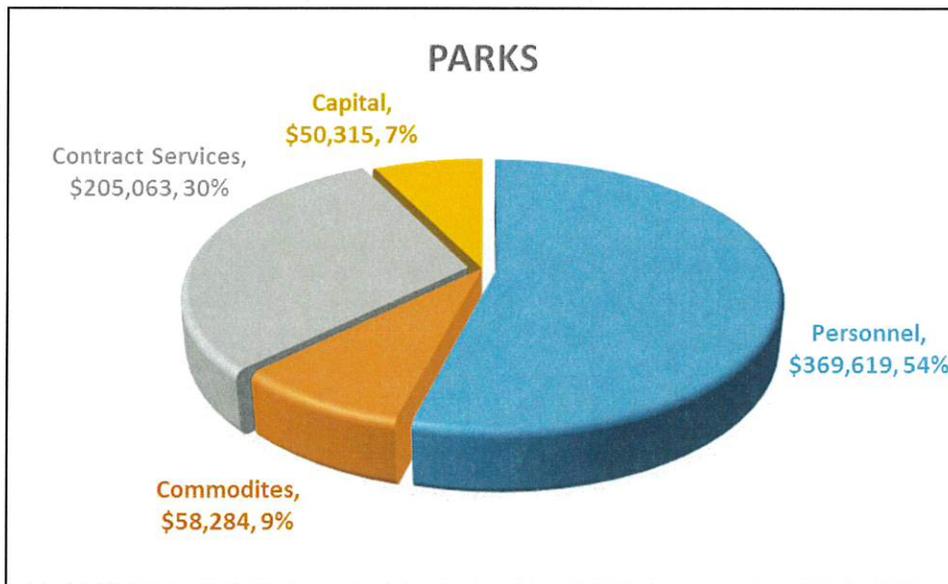
A 20,000 square foot secured maintenance facility located at 2307 North Jackson. The Parks Maintenance Division employs 5 full time Maintenance employees, one part time secretary and utilizes seasonal personnel from April to September. Responsibilities include providing upkeep and daily care of 20 City 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 administration of mowing and chemical application contracts. The Parks Maintenance operating budget for 2016 is \$749,430.





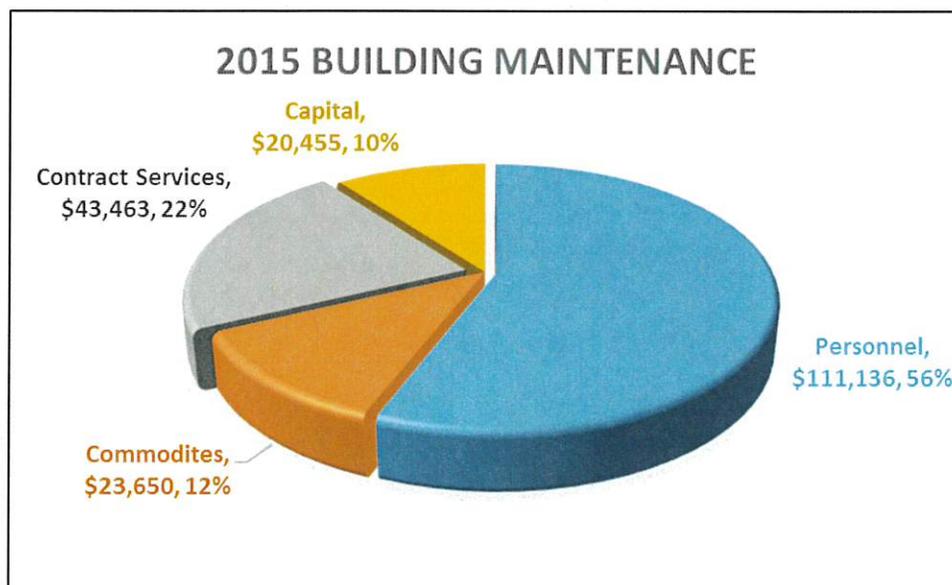
### Expenditures 2015



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.

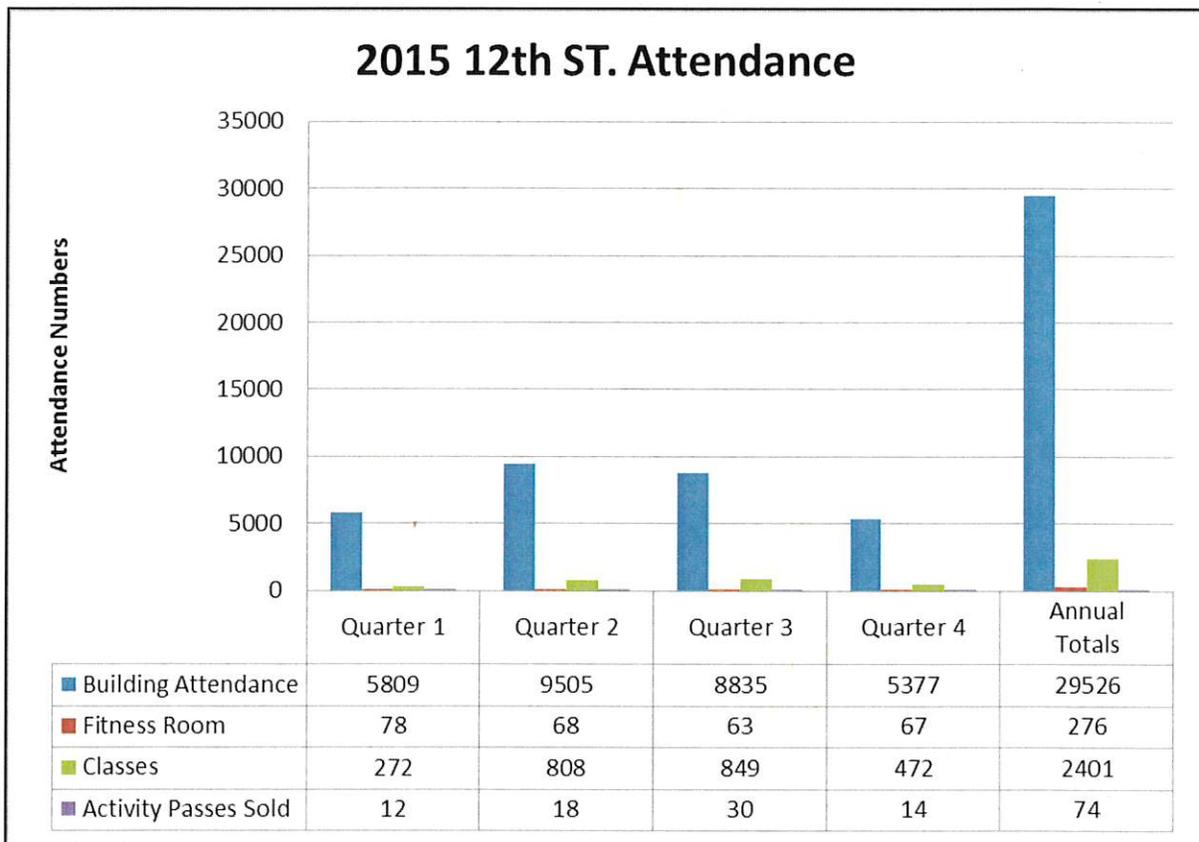
The Building Maintenance operating budget for 2016 is \$198,704.00.

### Expenditures 2015



**12<sup>th</sup> 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 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. 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 through Friday from 7am to 9pm. Saturday hours are 1 pm to 9 pm and Sunday hours are 1pm to 5pm. The 12<sup>th</sup> Street Community Center’s operating budget for 2016 is \$200,393.00, with revenue projections of \$80,797.00.



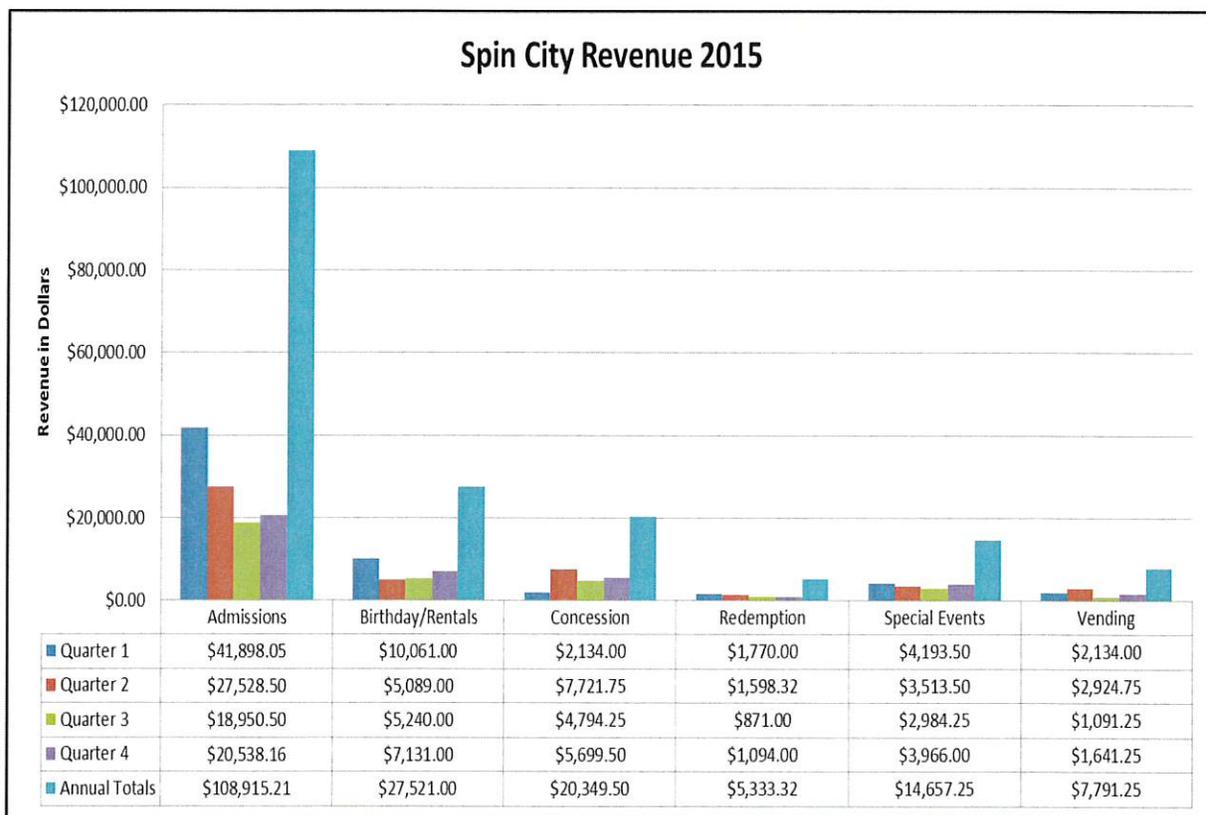
### Expenditures 2015



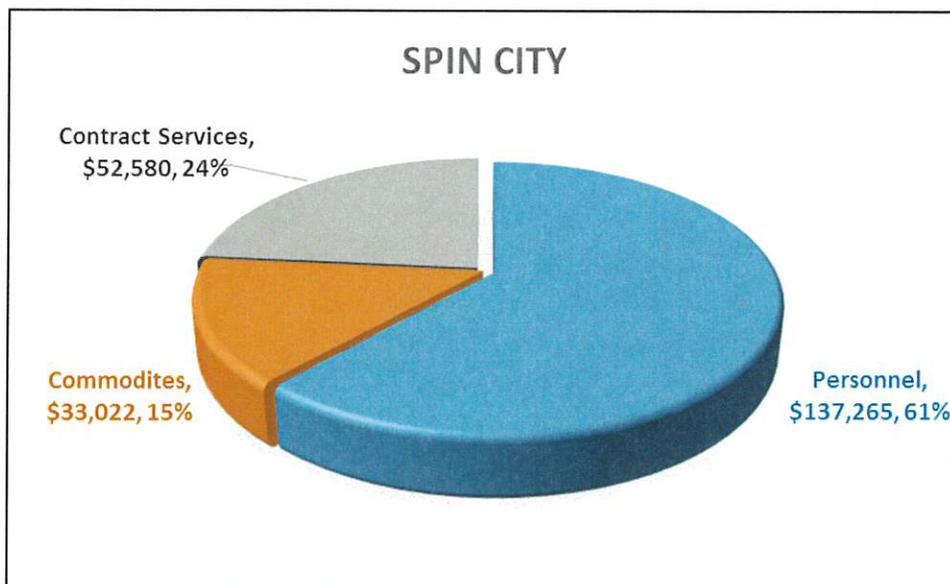
**Spin City**

Manager Lindsay Marrs employs 1 part time assistant manager, 6-8 part time supervisors, and 8-10 part time clerks. Spin City is located at 915 South 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. The facility is the home of the Stone Cold Foxes roller derby team. The facility is open Friday 6pm to 11 pm, Saturday 1pm to 5pm, 6pm to 11pm, and Sunday 2pm to 6pm.

Spin City’s operating budget for 2016 is \$226,985.00, with revenue projections of \$179,000.00.



### Expenditures 2015



**Rolling Meadow Golf Course**

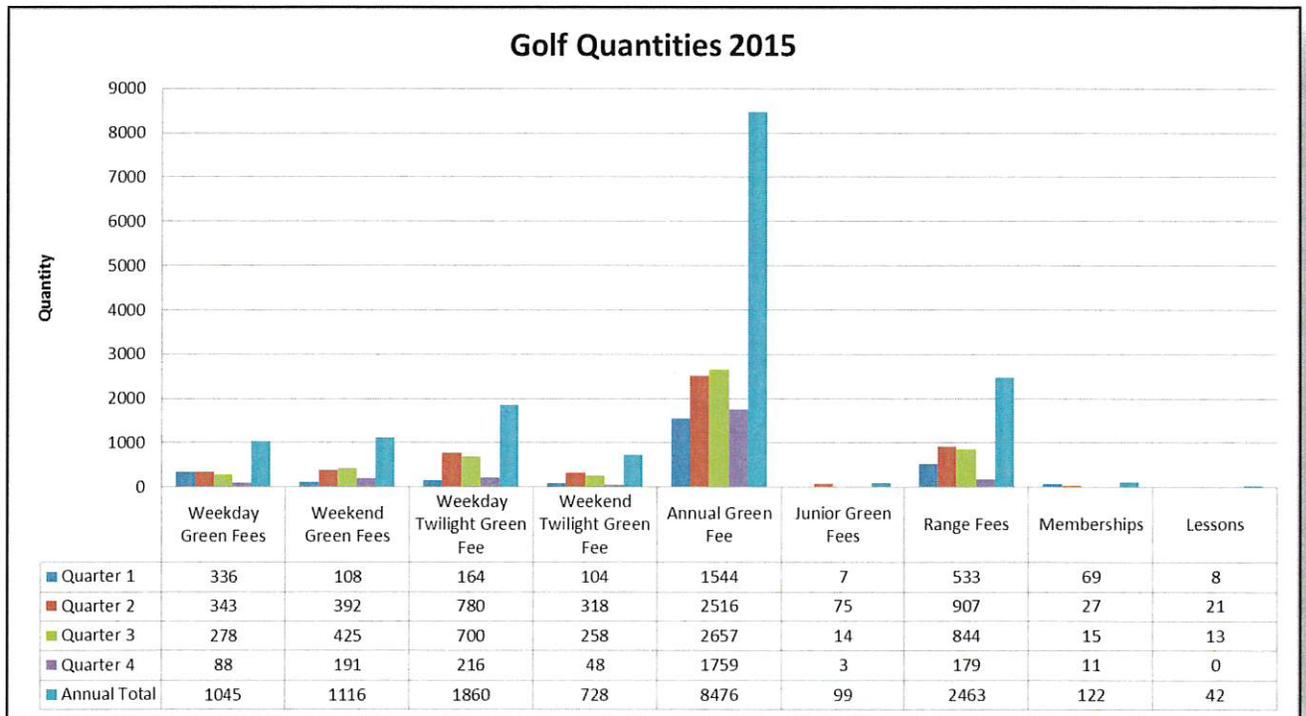
PGA member Manager John Bernstein employs 1 full time certified Golf Course Superintendent, 1 full time maintenance worker, 5 part time seasonal grounds staff and 8 seasonal pro shop clerks. Rolling Meadows is located 6 miles North of Junction City at 6514 Old Milford Road. Rolling Meadows, which opened in April 1981, sits on 160 acres with 18 holes, 29 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 offers the latest in equipment and apparel.

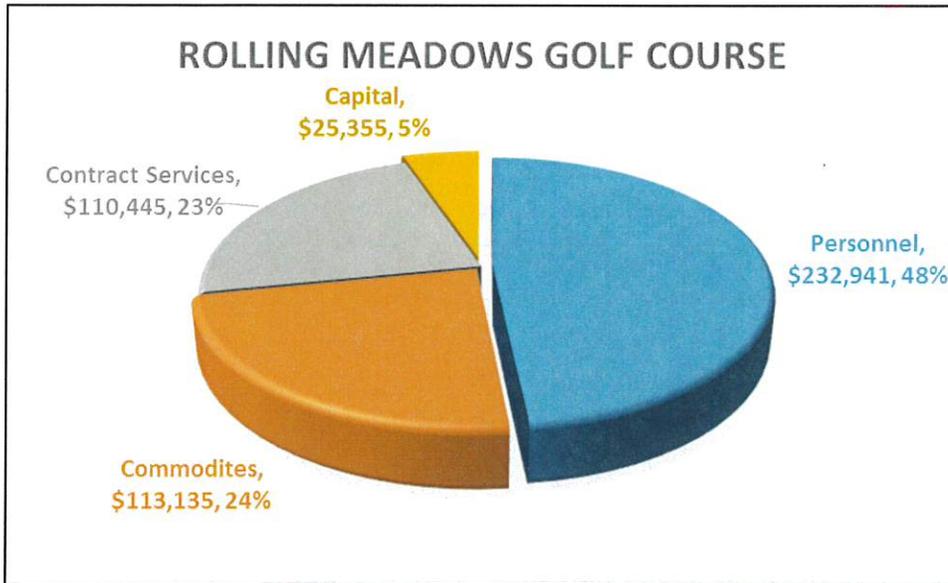
Rolling Meadows is open year round (weather permitting) during daylight hours. We are closed Thanksgiving Day, Christmas Day and New Year's Day.

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

Rolling Meadows operating budget for 2016 is \$514,863.00 with revenue projections of \$362,950.00.



### Expenditures 2015

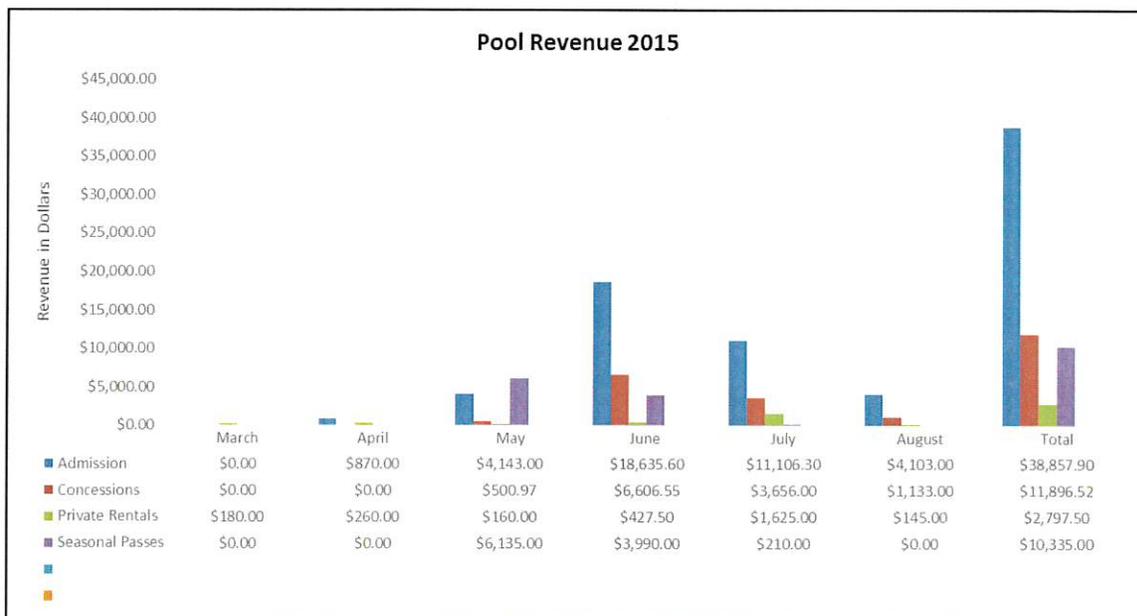


## Municipal Pool

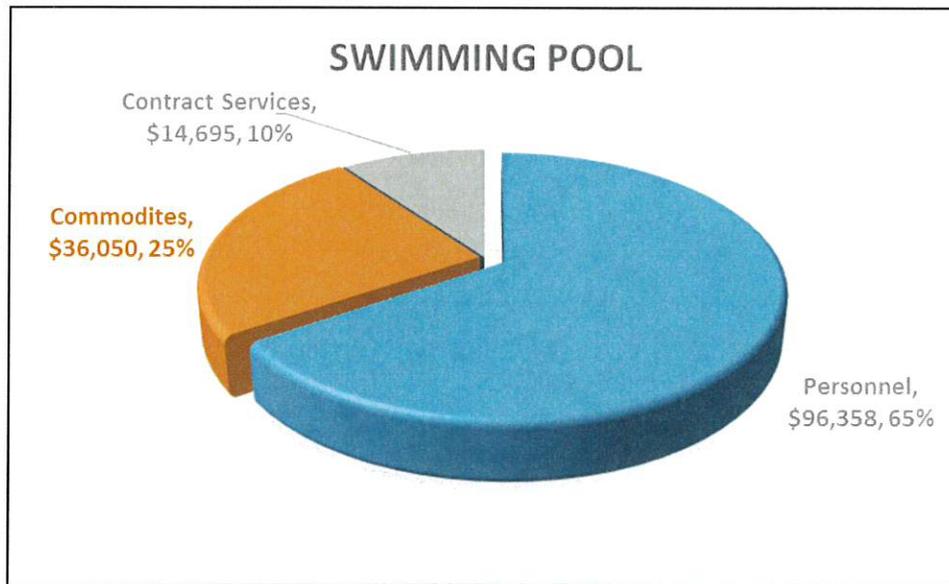
Manager Joshua Gray employs 40 part time staff including 1 assistant manager, 20 lifeguards, 7 supervisors, and 8 clerks. The Junction City Municipal Swimming Pool, located at 1005 West 5th Street, is a 50-meter, 8 lane Olympic size pool. The pool complex also has an intermediate pool three feet deep, a toddler wading pool 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. The facility is also available for private rentals.

Municipal Pool operating budget for 2016 is \$181,213.00 with revenue projections of \$74,500.00.



### Expenditures 2015





## **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. 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.

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.

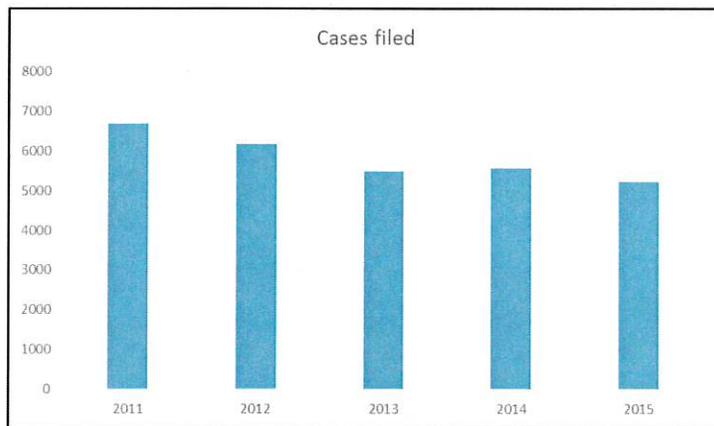
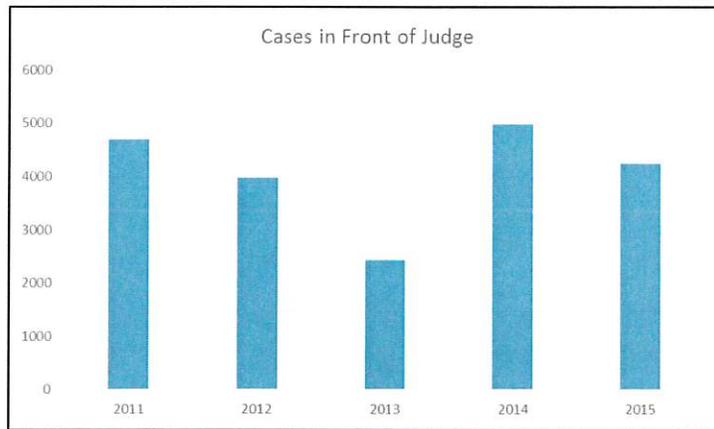
### **GOALS OF THE MUNICIPAL COURT & CITY PROSECUTOR**

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.

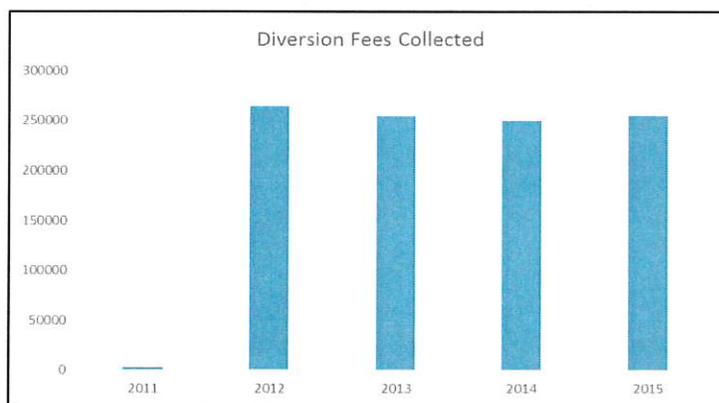
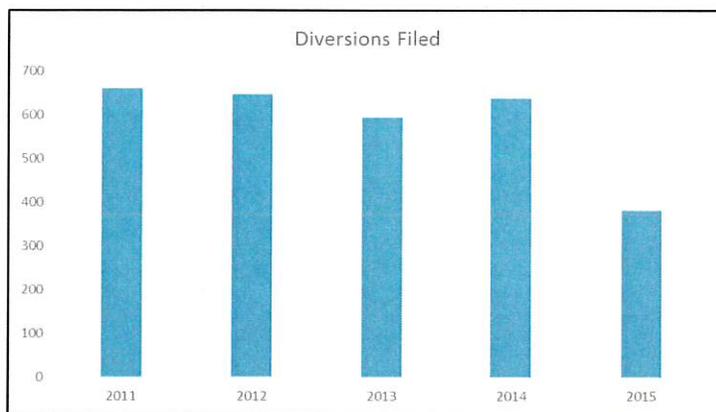
Through unbiased investigations and legal knowledge, it is the City Prosecutor's goal to provide a service that is both beneficial to the victims of crime, and the community in which we live. As public servants, it is our duty to uphold the Constitution of the United States, the Ordinances of the City of Junction City, and the human rights guaranteed to each individual.

### **SUPERVISORY STAFF**

Sherilyn Brown, Court Manager with 23 + 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,

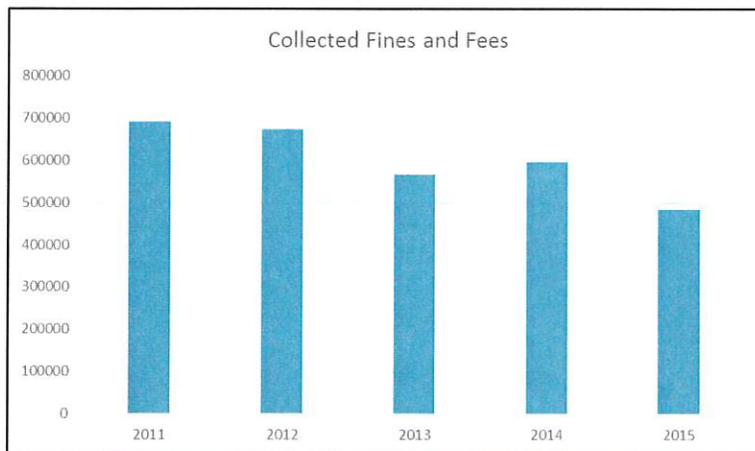


Junction City's crime rate has decreased. As a result, the number of cases filed has been reduced. Additionally, The Junction City Police Department's authorized strength was reduced from 54 to 47 (13%) sworn officers in 2009; that year the number of cases filed dropped by 27% and have remained under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

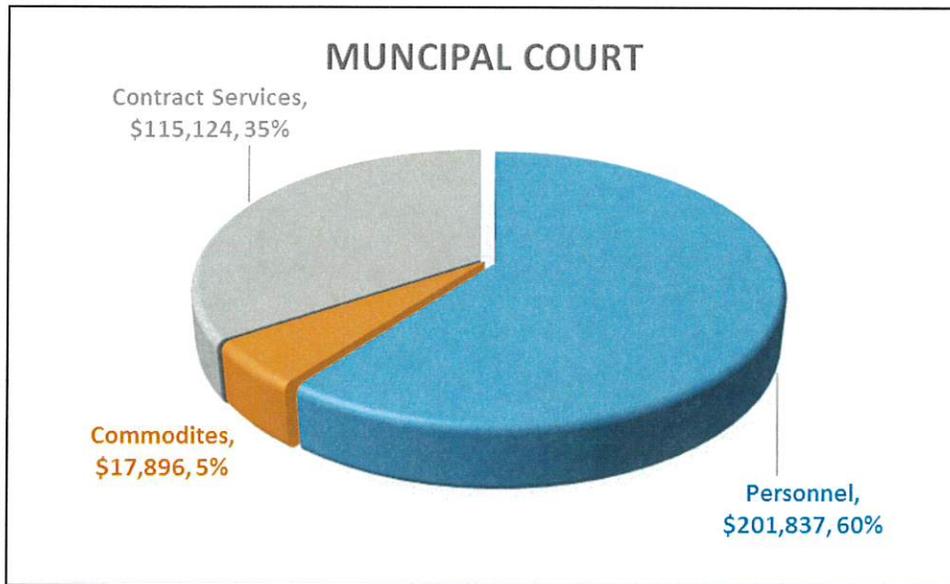


A diversion is an alternative to prosecution for those people who have little to no criminal history and the facts of whose case is not outrageous. Diversion is a contract between the City and the defendant that require the defendant to complete certain conditions and to stay out of trouble for a designated period of time. 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 \$508,233 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. Within the 2015 budget, the City Commission authorized one additional part-time staff to help with the additional workload.



### Expenditures 2015

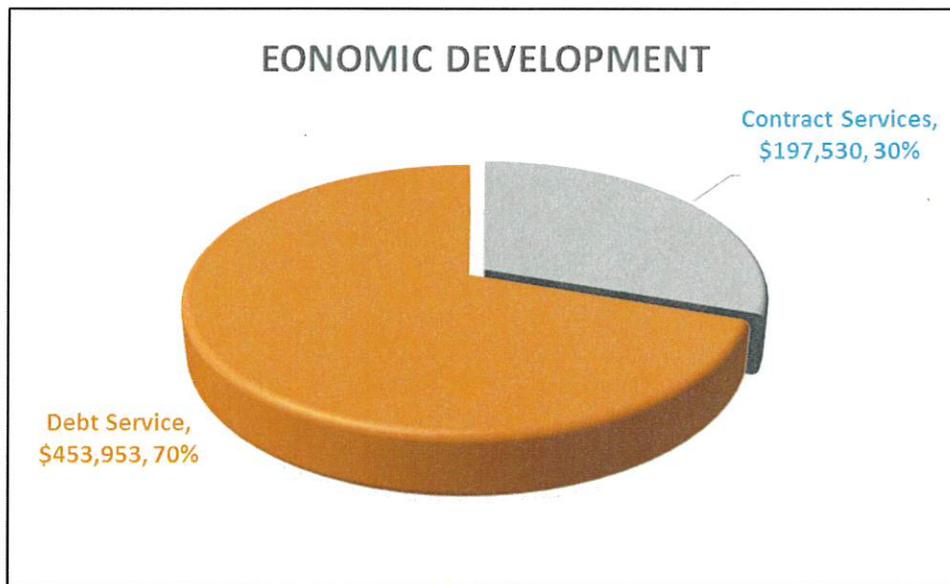




## Other Expenditures 2015

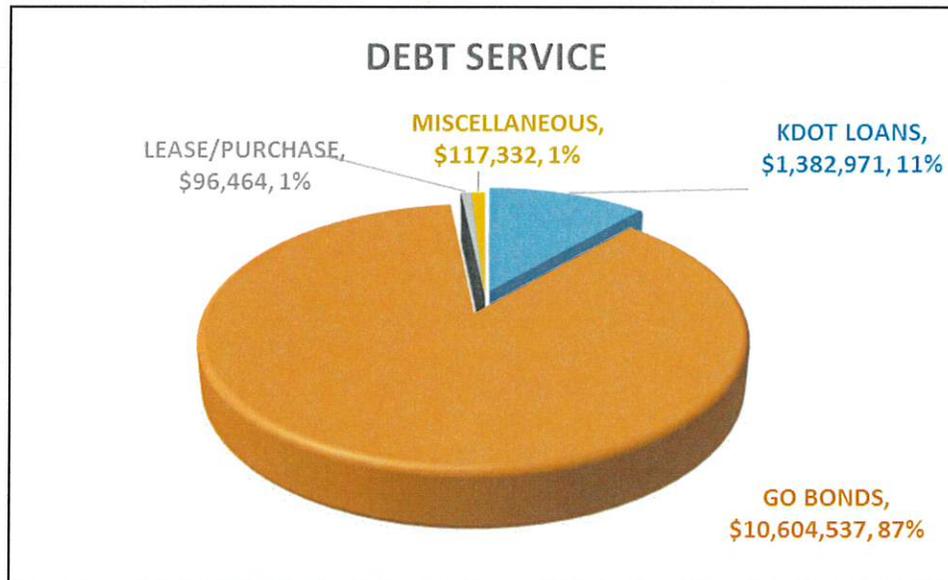
### ECONOMIC DEVELOPMENT

The City levy's 1 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.



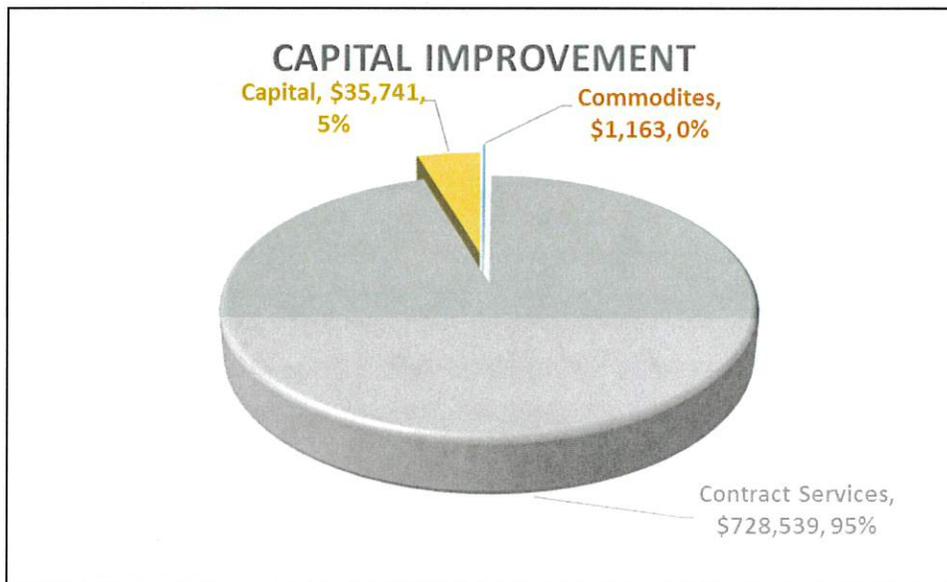
## DEBT SERVICE

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.



## 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.



## **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. There was a small cash balance that was left in this fund to support cash flow.

