2018 BUDGET GUIDE
JUNCTION CITY, KANSAS
2018 Budget Message

Mayor & Commissioners,

One of the challenges each year in local government is to set the budget for the following year. The process includes looking into the “crystal ball” to accurately predict the needs for a year that does not begin for another six months and ends eighteen months from now. 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 include the desires of the Governing Body and the public to finalize the 2018 Budget. As with anything in municipal government, there are limited finances and usually unlimited wants and needs.

I often hear that the local unit of government should cut expenses, but at the same time the person wants more done. I always remember what a former Kansas State Senator would say when she visited our community. She would say she would not consider cuts in spending unless it was a program or service that the person utilized. It is easy to make cuts when you are not directly affected.

As we work to develop the 2018 budget for Junction City I find we are faced with the reality of past decisions. The debt issue naturally pops up. Ten to fifteen years ago the City of Junction incurred debt that will be dealt with for the next ten to fifteen years. In addition, our present budgets are affected by decisions made in regards to needed repairs (or delay) of the City’s infrastructure such as streets, water, wastewater, and storm drain systems. Past decisions that delayed repairs have an impact on the current budgets. Likewise, the decisions made today will have an impact in the future.

I often say that budgeting is like a box, we know the historic cash carryover 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 early June we will know the estimated valuation to determine the estimated 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 look at the other wants and needs and have to balance the income to expenses while remembering that when we make an increase we either have to reduce other expenses or have to make the “box” bigger by increasing revenue.
As we move through the budget process, there are no “bad” ideas. Each department, each City Commissioner, and members of the public have different priorities when it comes to the budget. The budget process that began two months ago and will continue into August allows for good discussion and ultimate compromise.

We often hear that taxes in Junction City are too high. I think we all have to remember that the property tax bill for property inside of the city limits includes funds for the City, State, County, and School District. In the most recent property tax statements the total mill levy for Junction City properties is 166.728 mills. This is shared percentage-wise as follows:

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>28.843%</td>
<td>29.781%</td>
</tr>
<tr>
<td>County</td>
<td>44.152%</td>
<td>42.117%</td>
</tr>
<tr>
<td>USD</td>
<td>26.105%</td>
<td>27.116%</td>
</tr>
<tr>
<td>State</td>
<td>.900%</td>
<td>.936%</td>
</tr>
</tbody>
</table>

The valuation of property is determined by County Officials which follows State guidelines and procedures. As the total property taxes increase, we have to continue to tell the public of the efforts the City has made to keep the need for more dollars as minimal as possible. Even though the City portion of taxes has been stable the past few years, the large increases made by another governing body has caused increased property taxes and this has a major effect in encouraging more housing and businesses to be constructed here.

As we look at the 2018 budget, there are concerns to consider. One is the sales tax revenue which is flat or lower than the previous years. Any economic changes could easily affect the amount of sales tax that is collected. Lower sales tax revenue will have 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, as in the past, there are ups and downs and we have to work through those. Focusing on having reserves helps to lower the impact. Reserves held by the City especially in water and wastewater are concerning.
Even though we dwell on tax dollars, the City budget also includes services such as water, wastewater, 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 wastewater plants. To fund these improvements a series of rate increases are considered annually and the City must maintain reserves to pay for debt service and interest in the future.

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 the 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 associated improvements financed by loans and General Obligation Bonds. Currently, over 40 percent of Junction City’s property tax revenue is dedicated to debt service, and $800,000 is transferred from four funds to Debt Service for debt payments. These transfers keep the need to increase property taxes down which takes funds that could be used elsewhere for other improvements.

In addition, a 1% sales tax is also used for debt service. This sales tax will “sunset” on December 31, 2020 and it will be vital to request the voters to extend this sales tax as presently about $3.7 million is generated by the sales tax for debt service. Without the extension of the sales tax in 2020 property taxes could easily increase by more than 20 mills for the 2021 budget.

Refinancing of bonds when possible has lowered interest payments per year due to lower interest rates. Opportunities to refinance bonds and lower interest costs will continue in the future.

The City will see some major decreases in debt beginning in 2024; however, it won’t be until 2031 when General Obligation debt is substantially relieved.
STREET MAINTENANCE

The City is making efforts to repair and maintain its’ streets. In the last four 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 this time, $400,000 of the approximately $640,000 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. The City has slowly increased its annual street maintenance budget to $1,100,000; however, the funds remain two to three million short each year for what is needed to repair streets and bridges.

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. The demand for lots is presently low due to the number of vacant homes in the community. Efforts must be made to encourage building homes in Junction City.

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 and 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. Providing a competitive wage and increasing benefit costs such as 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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<th>Section</th>
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<td>Customer Service</td>
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<td>Police Department</td>
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<td>Fire Department</td>
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<td>Building &amp; Codes</td>
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<td>Planning &amp; Zoning</td>
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<td>Parks &amp; Recreation</td>
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<td>Municipal Court &amp; City Prosecutor</td>
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<td>Other 2016 Expenditures</td>
<td>83</td>
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</tbody>
</table>
City of Junction City

Organizational Structure

Citizens

City Commission

City Manager
Boards & Committees

Administration
Police Department
Fire Department
Public Works
Parks & Recreation
Planning & Zoning
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 25th of the year prior to the beginning of the fiscal year, which begins January 1 and ends December 31. The following general timetable is being used in the 2018 budget development and document preparation:

1. March – April 2017: Department Heads prepare budgets and assess capital improvement needs.
2. May 2017: 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 2018 budget recommendations.
4. June 2017: 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.

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, 2017 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 20th and the balance is due on or before May 10th of the next year.

The following formula is an example of the calculation of the Junction City ad valorem levy for the 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.

\[
\text{Taxes Levied/Assessed Valuation} = \text{Mill Levy Rate}
\]

\[
\frac{8,311,710}{174,367,463} = 47.666
\]

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

<table>
<thead>
<tr>
<th>Market Value (Dollars)</th>
<th>Classification Rate (Percentage)</th>
<th>Tax Levy Rate (Mills/1000)</th>
<th>Estimated Taxes Due (Dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 40,000</td>
<td>11.50%</td>
<td>X 0.047666</td>
<td>$ 219.26</td>
</tr>
<tr>
<td>$ 60,000</td>
<td>11.50%</td>
<td>X 0.047666</td>
<td>$ 328.90</td>
</tr>
<tr>
<td>$ 80,000</td>
<td>11.50%</td>
<td>X 0.047666</td>
<td>$ 438.53</td>
</tr>
<tr>
<td>$ 100,000</td>
<td>11.50%</td>
<td>X 0.047666</td>
<td>$ 548.16</td>
</tr>
<tr>
<td>$ 150,000</td>
<td>11.50%</td>
<td>X 0.047666</td>
<td>$ 822.24</td>
</tr>
<tr>
<td>$ 200,000</td>
<td>11.50%</td>
<td>X 0.047666</td>
<td>$ 1,096.32</td>
</tr>
</tbody>
</table>

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
2007-2016*

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>REAL PROPERTY ASSESSED VALUE</th>
<th>PERSONAL PROPERTY ASSESSED VALUE</th>
<th>UTILITIES ASSESSED VALUE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>$127,455,742</td>
<td>$8,231,124</td>
<td>$5,826,100</td>
<td>$141,512,401</td>
</tr>
<tr>
<td>2008</td>
<td>$147,537,742</td>
<td>$7,919,079</td>
<td>$5,843,324</td>
<td>$163,662,593</td>
</tr>
<tr>
<td>2009</td>
<td>$150,132,743</td>
<td>$6,036,910</td>
<td>$5,364,037</td>
<td>$165,153,442</td>
</tr>
<tr>
<td>2010</td>
<td>$156,333,878</td>
<td>$5,341,390</td>
<td>$5,329,524</td>
<td>$167,004,792</td>
</tr>
<tr>
<td>2011</td>
<td>$159,295,617</td>
<td>$4,542,902</td>
<td>$5,702,414</td>
<td>$169,540,933</td>
</tr>
<tr>
<td>2012</td>
<td>$160,411,817</td>
<td>$4,426,706</td>
<td>$7,073,239</td>
<td>$171,911,762</td>
</tr>
<tr>
<td>2013</td>
<td>$161,129,693</td>
<td>$4,218,203</td>
<td>$7,662,284</td>
<td>$173,010,180</td>
</tr>
<tr>
<td>2014</td>
<td>$162,987,182</td>
<td>$3,087,175</td>
<td>$8,302,106</td>
<td>$174,376,463</td>
</tr>
<tr>
<td>2015</td>
<td>$165,518,313</td>
<td>$3,478,915</td>
<td>$8,934,896</td>
<td>$177,932,124</td>
</tr>
<tr>
<td>2016</td>
<td></td>
<td></td>
<td></td>
<td>$178,730,620</td>
</tr>
</tbody>
</table>

*Source: Geary County Clerk*
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.

<table>
<thead>
<tr>
<th>YEAR</th>
<th>STATE</th>
<th>COUNTY</th>
<th>CITY</th>
<th>SCHOOL</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1996</td>
<td>1.5</td>
<td>44.379</td>
<td>51.740</td>
<td>38.977</td>
<td>136.596</td>
</tr>
<tr>
<td>1997</td>
<td>1.5</td>
<td>45.705</td>
<td>52.007</td>
<td>33.683</td>
<td>132.895</td>
</tr>
<tr>
<td>1998</td>
<td>1.5</td>
<td>50.223</td>
<td>58.485</td>
<td>33.589</td>
<td>143.797</td>
</tr>
<tr>
<td>1999</td>
<td>1.5</td>
<td>49.170</td>
<td>58.754</td>
<td>36.899</td>
<td>146.323</td>
</tr>
<tr>
<td>2000</td>
<td>1.5</td>
<td>52.982</td>
<td>56.772</td>
<td>36.487</td>
<td>147.741</td>
</tr>
<tr>
<td>2002</td>
<td>1.5</td>
<td>51.941</td>
<td>56.414</td>
<td>38.795</td>
<td>148.650</td>
</tr>
<tr>
<td>2003</td>
<td>1.5</td>
<td>53.136</td>
<td>56.049</td>
<td>39.479</td>
<td>150.164</td>
</tr>
<tr>
<td>2004</td>
<td>1.5</td>
<td>54.691</td>
<td>55.795</td>
<td>35.848</td>
<td>147.834</td>
</tr>
<tr>
<td>2005</td>
<td>1.5</td>
<td>53.714</td>
<td>55.361</td>
<td>40.177</td>
<td>150.752</td>
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<tr>
<td>2006</td>
<td>1.5</td>
<td>56.128</td>
<td>47.736</td>
<td>38.982</td>
<td>144.346</td>
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<tr>
<td>2007</td>
<td>1.5</td>
<td>55.741</td>
<td>47.394</td>
<td>46.524</td>
<td>151.159</td>
</tr>
<tr>
<td>2008</td>
<td>1.5</td>
<td>50.468</td>
<td>48.272</td>
<td>44.695</td>
<td>144.935</td>
</tr>
<tr>
<td>2009</td>
<td>1.5</td>
<td>46.663</td>
<td>48.474</td>
<td>43.261</td>
<td>139.498</td>
</tr>
<tr>
<td>2010</td>
<td>1.5</td>
<td>49.610</td>
<td>48.282</td>
<td>45.634</td>
<td>145.026</td>
</tr>
<tr>
<td>2011</td>
<td>1.5</td>
<td>53.390</td>
<td>50.350</td>
<td>45.499</td>
<td>150.739</td>
</tr>
<tr>
<td>2012</td>
<td>1.5</td>
<td>52.205</td>
<td>47.841</td>
<td>45.823</td>
<td>147.369</td>
</tr>
<tr>
<td>2013</td>
<td>1.5</td>
<td>54.084</td>
<td>47.938</td>
<td>45.961</td>
<td>149.983</td>
</tr>
<tr>
<td>2014</td>
<td>1.5</td>
<td>60.827</td>
<td>47.666</td>
<td>43.525</td>
<td>153.518</td>
</tr>
<tr>
<td>2015</td>
<td>1.5</td>
<td>67.478</td>
<td>47.714</td>
<td>43.525</td>
<td>160.217</td>
</tr>
<tr>
<td>2016</td>
<td>1.5</td>
<td>73.614</td>
<td>48.089</td>
<td>43.525</td>
<td>166.728</td>
</tr>
</tbody>
</table>

*Source: Geary County Clerk*
JUNCTION CITY FUNDS STRUCTURE

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>City of Junction City Department Relationships</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Funds</strong></td>
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<tr>
<td>Administration</td>
</tr>
<tr>
<td>Airport</td>
</tr>
<tr>
<td>Ambulance</td>
</tr>
<tr>
<td>Animal Shelter</td>
</tr>
<tr>
<td>Building Maintenance</td>
</tr>
<tr>
<td>Building &amp; Codes</td>
</tr>
<tr>
<td>Municipal Court</td>
</tr>
<tr>
<td>Engineering</td>
</tr>
<tr>
<td>Fire</td>
</tr>
<tr>
<td>Information Technology</td>
</tr>
<tr>
<td>Parks</td>
</tr>
<tr>
<td>Planning &amp; Zoning</td>
</tr>
<tr>
<td>Police</td>
</tr>
<tr>
<td>Recreation:</td>
</tr>
<tr>
<td>- Community Center</td>
</tr>
<tr>
<td>- Golf</td>
</tr>
<tr>
<td>- Spin City</td>
</tr>
<tr>
<td>- Opera House</td>
</tr>
<tr>
<td>- Swimming Pool</td>
</tr>
<tr>
<td>Street</td>
</tr>
<tr>
<td><strong>Special Revenue Funds</strong></td>
</tr>
<tr>
<td>Capital Improvements</td>
</tr>
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<td>Economic Development</td>
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<td>Fire Equipment Reserve</td>
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<td>Library</td>
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<td>Special Highway</td>
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<td><strong>Enterprise Funds</strong></td>
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<td>Solid Waste</td>
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<tr>
<td>Water</td>
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<tr>
<td>Wastewater</td>
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<tr>
<td>Storm Water</td>
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<tr>
<td><strong>Bond &amp; Interest Fund</strong></td>
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<td></td>
</tr>
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<td><strong>Internal Service Funds</strong></td>
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<td>Employee Benefits</td>
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<tr>
<td>Trust &amp; Agency</td>
</tr>
<tr>
<td>Insurance Disaster</td>
</tr>
</tbody>
</table>
2016 City of Junction City Revenues*

Total Revenues = $53,468,771  *Unaudited

- General Fund, $18,714,038, 35%
- Wastewater, $5,748,890, 11%
- Water, $8,957,740, 17%
- Bond & Interest, $11,194,714, 21%
- Storm Water, $775,017, 1%
- Library, $795,581, 1%
- Economic Dev., $567,631, 1%
- Special Highway, $677,194, 1%
- Solid Waste, $1,767,719, 3%
- Drug & Alcohol, $64,441, 0%
- CDBG Revolving Loan, $107,153, 0%
- Law Trng/DARE, $11,066, 0%
- Special Law Enfmnt, $724,884, 1%
- JC Land Bank, $73,925, 0%
2016 City of Junction City Expenditures*

Total Expenditures = $52,910,688 *Unaudited

- **Capital Improv.,** $132,295 , 0%
- **Solid Waste,** $1,575,044 , 3%
- **Special Highway,** $1,094,746 , 2%
- **Library,** $785,974 , 1%
- **Storm Water,** $656,308 , 1%
- **Wastewater,** $8,736,370 , 17%
- **Water,** $3,659,039 , 7%
- **Bond & Interest,** $12,030,370 , 23%
- **Fire Reserve,** $426,402 , 1%
- **Drug & Alcohol,** $80,520 , 0%
- **General Fund,** $18,663,160 , 35%
- **Grants,** $3,191,615 , 6%
- **Law Training/DARE,** $13,984 , 0%
- **Special Law Enfmnt,** $1,002,503 , 2%
- **JC Land Bank,** $33,911 , 0%
- **Bluffs RHID Fund,** $272,636 , 1%

*Unaudited data indicates estimates and calculations used for planning purposes without formal audit validation.
General Fund Expenditures for 2016

- Police/Dispatch: $5,616,796, 30%
- Streets/Public Works: $2,815,433, 15%
- Fire: $2,599,672, 14%
- Ambulance: $2,896,668, 16%
- Codes: $379,039, 2%
- Golf: $496,367, 3%
- Airport: $88,021, 0%
- Animal Shelter: $116,627, 1%
- Planning/Zoning: $13,353, 0%
- Engineering: $60,187, 0%
- NRP: $117,711, 1%
- Recreation: $184,870, 1%
- Information Technology: $191,373, 1%
- Building Maintenance: $168,159, 1%
- Swimming Pool: $168,918, 1%
- Spin City: $241,330, 1%
- Administration: $996,106, 5%
- Parks: $679,793, 4%
- Court: $444,624, 2%
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 of the City, ensures that policies and ordinances of the city are faithfully executed, submits the annual budget and reports the finances and activities of the City. He also assists citizens in finding information about City services, handling citizen complaints and managing a comprehensive public information program.

The other administrative staff includes the following:
1 Assistant Manager/Finance Director
1 City Clerk
1 Human Resources Director
1 Administrative Secretary II/Deputy City Clerk
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.
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, one accounts payable/billing clerk, four full-time customer service representatives, one part time meter reader and two full-time meter readers.
SERVICES PROVIDED

Customer service staff assists the public with starting and discontinuing City operated utilities, produces work orders on water meters and solid waste trash containers, receives and handles most customer complaints, and receives payments from the public for utility bills, permits, licenses or fees charged by the City. Staff rents park pavilions and the municipal building gym. Customer service staff answers all incoming calls and routes calls to the correct departments and answers a wide variety of questions from the public. Staff imports meter readings and produces over 10,000 bills monthly to include finals. Pickup, sort and process outgoing mail for all departments. Meter readers walk to read approximately 10,000 meters monthly, as well as physically completing over 1,000 service orders monthly.

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Active water accounts on Dec. 31</td>
<td>9,665</td>
<td>9,684</td>
<td>9,729</td>
<td>9,421</td>
</tr>
<tr>
<td>Inactive water accounts on Dec 31</td>
<td>1,244</td>
<td>1,292</td>
<td>1,243</td>
<td>1,614</td>
</tr>
<tr>
<td>Utility bills cycle 1 generated/year</td>
<td>64,515</td>
<td>63,389</td>
<td>64,250</td>
<td>64,397</td>
</tr>
<tr>
<td>Utility bills cycle 2 generated/year</td>
<td>50,555</td>
<td>49,866</td>
<td>49,427</td>
<td>48,445</td>
</tr>
<tr>
<td>Account turn off for non-payment/year</td>
<td>2,992</td>
<td>2,624</td>
<td>2,633</td>
<td>2,373</td>
</tr>
<tr>
<td>Accounts sent to collections/year</td>
<td>981</td>
<td>793</td>
<td>714</td>
<td>593</td>
</tr>
<tr>
<td>Total turn off’s/year</td>
<td>4,852</td>
<td>4,792</td>
<td>3,836*</td>
<td>2,881*</td>
</tr>
<tr>
<td>Total turn on’s/year</td>
<td>4,631</td>
<td>4,653</td>
<td>3,619*</td>
<td>2,585*</td>
</tr>
<tr>
<td>Walk-in payments/year</td>
<td>51,733</td>
<td>50,708</td>
<td>49,566</td>
<td>48,500</td>
</tr>
<tr>
<td>Drop box payments/year</td>
<td>8,464</td>
<td>8,472</td>
<td>7,621</td>
<td>6,196</td>
</tr>
<tr>
<td>Mailed payments/year</td>
<td>20,783</td>
<td>20,979</td>
<td>20,227</td>
<td>22,577</td>
</tr>
<tr>
<td>Credit card payments/year</td>
<td>22,454</td>
<td>23,507</td>
<td>24,690</td>
<td>22,531</td>
</tr>
<tr>
<td>Web-site payments/year</td>
<td>21,149</td>
<td>23,925</td>
<td>25,797</td>
<td>23,867</td>
</tr>
<tr>
<td>Telephone calls received/year</td>
<td>52,605</td>
<td>44,064</td>
<td>44,803</td>
<td>43,930</td>
</tr>
<tr>
<td>Mail processed/year for other depart.</td>
<td>25,436</td>
<td>29,089</td>
<td>34,936</td>
<td>39,650</td>
</tr>
</tbody>
</table>

*occupant changes were counted in both places prior years now split equally
FACILITIES
The Junction City Customer Service Center is located on the main floor of the Municipal Building at 700 North Jefferson Street. The office is open to assist customers Monday through Friday from 8am – 4:30pm.

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 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 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**

*Denotes Remote Location
^Denotes 24 Hour Operations

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 *
Expenditures

2016 Information Technology

- Personnel, $24,620.98, 13%
- Commodities, $35,437.08, 18%
- Contract Services, $131,314.77, 69%

* 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

*^
MISSION STATEMENT
The Junction City Police Department’s Mission: “To protect and serve with honor and integrity while being committed to a positive relationship with the community.”

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

DEPARTMENT HEAD
Dan Breci, is the Chief of Police in charge of a department of 70 employees. Dan began his professional career as a law enforcement officer with the Mitchell, South Dakota Police Department in 1976. He worked for several police agencies before enlisting in the United States Army in 1986. He served on active duty as a Sergeant in the Military Police Investigations Unit at Ft. Riley. Upon his discharge in 1989, he went back into civilian law enforcement. He was a Detective in Charge of Internal Affairs and Human Resources at the Topeka Police Department (350 employees); He was Undersheriff of Shawnee County (150 employees). From 2001 to 2005 he was an Instructor of Police for the University of Kansas at the Kansas Law Enforcement Training Center (State Police Academy) in Hutchinson. Dan returned to the Junction City Police Department in 2005 as Captain of Operations and became Chief in August 2016. He has a B.S. from Friends University in Wichita and a Masters from Fort Hays State University in Hays. He graduated from the FBI National Academy in Quantico, Virginia class #266 in December 2016.
RESPONSIBILITIES AND PROGRAMS

Patrol
- S.W.A.T.
- K9
- Animal Control

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

Community Involvement Unit
- Bailiff
- School Resource Officer
- D.A.R.E.

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

911/Dispatch

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

STAFFING SUMMARY

The Junction City Police Department has an authorized strength of 48 sworn officers to include 31 Police Officers, 7 Sergeants, 7 Lieutenants, 2 Captains and 1 Chief of Police. The authorized strength was reduced from 54 sworn officers in 2009 to 47 sworn officers. The authorized strength was increased from 47 sworn officers to 48 sworn officers in 2017.

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 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 2017 total annual budget is $5,842,216. This is made up of two components to include Police and Dispatch. The Police annual budget is $4,792,347. The Dispatch annual budget is $1,049,869. Geary County pays 50% of the Dispatch Budget.

**PRESSING ISSUES**

**Crime**  In 2016, the Junction City Police Department responded to 24,596 calls for service, which increased from 2015 when they responded to 23,934. 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 up by 8% in 2016 compared to a decrease of 10% in 2015. In the first quarter of 2017, Violent crime has decreased by 15% and Property crime has decreased by 18%. Total Part 1 Crime decreased by 17%.

**Manpower**  The Police Department currently has 46 sworn officers on duty with one of them scheduled to attend the Kansas Law Enforcement Training Center the end of May 2017. One Captain will be retiring on December 15th. It takes approximately 34 weeks for a police recruit to be released to patrol on his own. The Police Department currently has two vacancies in Patrol, six vacancies in Dispatch and one part-time Records Division clerk. Efforts are on-going to fill these vacant positions. It takes approximately four to six months before a Dispatcher can be released from training.

**Equipment**  In 2016, the Police Department began a staggered replacement schedule for patrol vehicles with approval to replace three Chevrolet Tahoe’s. In the 2017 budget, we were again approved to purchase three Chevrolet Tahoe’s. In addition, a 2017 Chevrolet Tahoe was purchased due to an accident that totaled a 2013 Tahoe. In the 2018 Police Budget, we would like to continue this staggered replacement of vehicles by purchasing three vehicles for the Community Involvement Unit.

**Frequent Complaints**  

For the most part, crime has decreased in the first four months of 2017. Adult arrests have increased by 7% and Narcotics cases have increased by 10%. Domestic Violence involving Military and former Military subjects continues to be problematic within Junction City.
STAFFING SUMMARY

The Junction City Fire Department (JCFD) consists of two fully staffed fire stations. Station 1 operates with one, four-person Engine Company and one, two-person Advance Life Support Ambulance as a minimum staffed station; fully staffed an additional Advance Life Support Ambulance with two personnel available. Station 2 operates with one, four-person Engine Company, one, two-person Advance Life Support Ambulance and one person staffing the aerial apparatus.

JCFD personnel serves our community fifty-three, full-time career personnel; three Battalion Chiefs, six Captains, nine Engineers, thirty-three Firefighters, one Fire Chief, and one Office Manager. The JCFD currently has six Emergency Medical Technicians, thirty – two Advanced Emergency Medical Technicians, twelve Paramedics, and two positions that are currently vacant through attrition.

SERVICES PROVIDED

The JCFD is an all hazards response organization providing services to the City of Junction City and Geary County. Medical services include Advance Life Support and Emergency Medical Services to Junction City and Geary County with the highest quality prehospital care. Staff is trained to respond to a multitude of hazards which are presented in the daily lives of our community. JCFD responds to Junction City and Geary County for structural and nonstructural fires, supports a wildland urban interface, provides technical rescue (vehicle/mechanical extrication, water and ice response, confined space, structural collapse, and technical rope rescue), and provides hazardous materials technician level response. JCFD also engages the public in Fire & Life Safety Education to educate our community to reduce potential incidents.
**FLEET**

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

**JCFD Fleet:**

**Engine 1**  
2014 Rosenbauer - Commander Rescue/Engine  
1500 Gallon Per Minute Pump/750 gallon Tank

**Engine 2**  
2015 Rosenbauer - Commander Rescue/Engine  
1500 Gallon Per Minute Pump/650 Gallon Tank/30 Gallon Foam Tank

**Engine 3**  
2005 Peirce - Rescue/Engine  
1500 Gallon Per Minute Pump/750 gallon Tank

**Truck 2**  
2014 Rosenbauer - Commander 109ft Aerial Ladder  
1500 Gallon Per Minute Pump/500 gallon Tank

**Medic 1**  
2015 Ambulance

**Medic 2**  
2012 Ambulance

**Medic 3**  
2008 Ambulance

**Medic 4**  
2006 Ambulance

**Medic 5**  
2001 Ambulance

**Brush 2**  
2004 Chevrolet 3500 1 ton  
w/ 250 Gallon Per Minute Pump /300 Gallon Tank

**Battalion Chief**  
2007 Chevrolet Suburban

**Fire Chief**  
2013 Dodge Durango

**Staff Car**  
2004 Chevrolet Impala

**1 Each Fire & Life Safety Trailer**  
2002

**1 Each Hazardous Materials Trailer**  
2005

**1 Each Emergency Light Generator Trailer**  
1998

**Cargo Trailer**
### STATISTICS

**FIRE STATISTICS**

<table>
<thead>
<tr>
<th>Category</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Responses</td>
<td>1832</td>
</tr>
<tr>
<td>Building Fires</td>
<td>23</td>
</tr>
<tr>
<td>Total Property Value</td>
<td>$9,690,330</td>
</tr>
<tr>
<td>Total Property Loss</td>
<td>$3,398,562</td>
</tr>
<tr>
<td>Total Property Saved</td>
<td>$6,291,768</td>
</tr>
<tr>
<td>Total Training Hour</td>
<td>5696</td>
</tr>
<tr>
<td>Civilian Injuries</td>
<td>1</td>
</tr>
<tr>
<td>Civilian Deaths</td>
<td>0</td>
</tr>
</tbody>
</table>

### EMS STATISTICS

<table>
<thead>
<tr>
<th>Category</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMS Responses</td>
<td>3120</td>
</tr>
<tr>
<td>Number of Patients</td>
<td>2851</td>
</tr>
<tr>
<td>Out of Town Transfers</td>
<td>402</td>
</tr>
<tr>
<td>Responses in the City</td>
<td>2678</td>
</tr>
<tr>
<td>Responses in the County</td>
<td>426</td>
</tr>
<tr>
<td>Charges for Ambulance Runs</td>
<td>$1,532,875</td>
</tr>
<tr>
<td>Collections for Ambulance Runs</td>
<td>$722,744</td>
</tr>
<tr>
<td>Contractual Write Offs</td>
<td>$517,495</td>
</tr>
<tr>
<td>Bad Debt Write Offs</td>
<td>$253,534</td>
</tr>
</tbody>
</table>
2016 Fire Reserve

- Commodities: $21,323.11 (5%)
- Contract Services: $12,382.45 (3%)
- Capital: $137,856.64 (32%)
- Debt Service: $254,840.00 (60%)

Legend:
- Commodities
- Contract Services
- Capital
- Debt Service
MISSION STATEMENT
The mission of the Junction City Department of Public Works is to provide the community with outstanding public services by maintaining the City’s infrastructure & facilities with integrity and innovation to meet the needs of the community. “Customer Service First” are the words in which the department stands-by towards the services provided to the citizens, businesses and property owners of Junction City.

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

DIRECTOR AND SUPERVISORY STAFF
Ray Ibarra, Director of Public Works, has over 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.

Supervisors
Glenn Rogers, Utilities (Sanitary Sewer & Water Distribution) Supervisor has over 19 years’ of experience working for Junction City’s Public Works. 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.

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 seasonal staff.

They provide the following services:

*Street Maintenance
170 miles of streets
Minor Repairs Snow Removal
Street Sweeping Street Striping
Traffic SignalsStreet 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

*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
**Solid Waste Collection**

Trash Pick-up

Spring & Fall Clean-up (leaves, etc.)

Internal Recycling Program

Special Pick-up (Large Collection Items)

Blight Clean-up (Debris Clean-ups)

---

**Fleet Maintenance/ Other**

DPW / FD / Eng. / Building & Codes

Event Set-ups:

- Sundown Salute
- Tree City USA
- Airport Maintenance

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**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

2016 Engineering

- Debt Service: $3,328.14, 6%
- Capital: $5,195.00, 9%
- Personnel: $14,582.55, 24%
- Commodities: $7,499.95, 12%
- Contract Services: $29,581.36, 49%

2016 Streets

- Debt Service: $165,009.23, 6%
- Personnel: $504,605.54, 18%
- Commodities: $359,168.89, 13%
- Contract Services: $1,786,649.10, 63%

- Personnel
- Commodities
- Contract Services
- Capital
- Debt Service
2016 Water Utility

- Personnel: $523,020.25 (15%)
- Commodities: $153,383.23 (4%)
- Debt Service: $652,119.19 (18%)
- Capital: $6,842.80 (0%)
- Contract Services: $1,838,673.99 (50%)

2016 Wastewater Utility

- Personnel: $478,646.42 (9%)
- Commodities: $99,950.75 (2%)
- Debt Service: $1,437,343.99 (28%)
- Capital: $506,816.88 (10%)
- Transfer to General Fund: $485,000.00 (10%)
- Contract Services: $2,096,160.67 (41%)
2016 Special Highway

- Debt: $400,000.00 (41%)
- Contract Services: $572,028.26 (59%)
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 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.
STAFFING SUMMARY
The Building & Codes Department consists of Codes Administrator Mark Karmann, Combination Inspector Darin Case, Code Enforcement Inspectors Jeremy Bright and Steve Krajkoski, and Administrative Assistant II Sarah Graham.

SERVICES PROVIDED
Plan Reviews
Code Enforcement (enforcement of maintaining private property within City limits)

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

Inspections (all residential and commercial construction, new and or remodeling)
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)

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 2017 annual budget is $651,250 (excluding bad debt expense).
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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.
Expenditures

2016 Building & Codes

Debit Service, $3,328.14 1%

Contract Services, $84,666.82 22%

Commodities, $14,142.65 4%

Personnel, $276,901.82 73%

- Personnel  - Commodities  - Contract Services  - Debit Service
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. The Planning Department supports efforts to maintain and protect community values, preserves the environment, promotes the wise use of resources, and protects public health and safety.

SERVICE PHILOSOPHY
The Junction City/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, and work to improve our service.

SERVICES PROVIDED
- Administer the implementation of the Junction City/Milford/Geary County Zoning and Subdivision Regulations for all projects.
- Assist in the management of the properties obtained by the Junction City Land Bank.
- Administer the Flood Plain Regulations in Junction City and the rural portion of Geary County.
- Assist in the administration of the street naming and addressing operation in coordination with the 9-1-1 operations.
- Work with the Flint Hills Regional Council on general planning and transportation issues and concerns for the Flint Hills region.
- Work to maintain 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.

- 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 Commission, three by the County Commission and one by the City of Milford. All members appointed serve a three-year term.

**STAFF**

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

1 Planning & Zoning Director
1 Secretary

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

2016 Planning & Zoning

Commodities,
$2,714.44  .  20%$

Contract Services,
$10,638.71  .  80%$

- Commodities  - Contract Services
Junction City Parks and Recreation

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

DIRECTOR AND SUPERVISORY STAFF
Edward Lazear, Director of Parks and Recreation has over 30 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 2017 is $679,864.

PARK RENTALS 2016

<table>
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<tr>
<th>PARK</th>
<th>NUMBER OF RENTALS</th>
<th>QUARTER 1</th>
<th>QUARTER 2</th>
<th>QUARTER 3</th>
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</table>


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 2017 is $201,883.00.
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 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 Community Center, 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 1 pm to 5pm.

The 12th Street Community Center’s operating budget for 2017 is $235,481.00, with revenue projections of $80,100.00.
**Spin City**

Manager Joshua Gray 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 6 pm to 11 pm, Saturday 1 pm to 5 pm, 6 pm to 11 pm, and Sunday 2 pm to 6 pm.

Spin City’s operating budget for 2017 is $245,579.00, with revenue projections of $186,000.00.

![Spin City Revenue 2016 Chart]

- **Admissions**
  - Quarter 1: $34,095.00
  - Quarter 2: $22,692.00
  - Quarter 3: $20,376.25
  - Quarter 4: $22,989.75
  - Annual Totals: $100,153.00

- **Birthday/Rentals**
  - Quarter 1: $13,150.00
  - Quarter 2: $8,526.00
  - Quarter 3: $5,373.50
  - Quarter 4: $9,815.00
  - Annual Totals: $36,864.50

- **Concession**
  - Quarter 1: $9,249.55
  - Quarter 2: $6,380.75
  - Quarter 3: $5,347.00
  - Quarter 4: $6,551.25
  - Annual Totals: $27,528.55

- **Redemption**
  - Quarter 1: $2,884.00
  - Quarter 2: $2,445.00
  - Quarter 3: $1,066.00
  - Quarter 4: $1,813.50
  - Annual Totals: $8,208.50

- **Special Events**
  - Quarter 1: $5,073.00
  - Quarter 2: $3,472.50
  - Quarter 3: $4,519.00
  - Quarter 4: $2,541.75
  - Annual Totals: $15,606.25

- **Vending**
  - Quarter 1: $2,313.00
  - Quarter 2: $1,825.75
  - Quarter 3: $1,263.50
  - Quarter 4: $1,618.25
  - Annual Totals: $7,020.50
Expenditures

2016 Spin City

- Contract Services: $43,715.01, 18%
- Commodities: $40,176.52, 17%
- Personnel: $157,438.35, 65%

- Personnel
- Commodities
- Contract Services
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 six 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 2017 is $531,356.00 with revenue projections of $350,000.00.

<table>
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<tr>
<th>Quarter</th>
<th>Weekday Green Fees</th>
<th>Weekend Green Fees</th>
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<th>Weekend Twilight Green Fee</th>
<th>Annual Green Fee</th>
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Expenditures

2016 Rolling Meadows Golf Course

- Personnel: $241,854.70 (49%)
- Commodities: $108,570.84 (22%)
- Contract Services: $121,036.31 (24%)
- Capital: $5,500.00 (1%)
- Debt Service: $19,405.06 (4%)

- Personnel • Commodities • Contract Services • Capital • Debt Service
Municipal Pool
Manager Joshua Gray employs 36 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 pm – 7 pm daily. Family, single, and daily passes are available for purchase. Other programs are available: Swim Lessons, Jr Lifeguard Program, and Pooch Plunge. The facility is also available for private rentals.

Municipal Pool operating budget for 2017 is $196,776.00 with revenue projections of $65,000.00.
Expenditures

2016 Swimming Pool

- Contract Services, $21,920.91, 13%
- Commodities, $47,040.39, 28%
- Personnel, $99,956.49, 59%

- Personnel
- Commodities
- Contract Services
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 over 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, Geary County Sheriff's Dept., and Grandview Plaza Police. She transferred to work for City
Attorney's office and was also the Administrative Assistant for the Drug Operation's Group until she transferred to Municipal Court. For the last 11 years she has worked as a Clerk with the Municipal Court; she is a certified Court Clerk. In 2013 she was named Court Manager and had held that position to present.

Britain D. Stites, City Prosecutor, joined the City of Junction City in January of 2017. He prosecutes for the City, and handles all municipal court cases (blight, animal cases, etc.) at the municipal and appellate levels. Britain graduated from Washburn University School of Law in 2010 with Honors, a Certificate in Trial Advocacy, and was inducted into the Order of the Barristers. He is admitted to the Kansas Bar (2010); the U.S. District Court for the District of Kansas (2010) (inactive 2016). He teaches in the Intensive Trial Advocacy Program (ITAP) at Washburn as well.

**STAFFING SUMMARY**

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

The Prosecutor’s office has a staff of three; one City Prosecutor, one Legal Assistant/Diversion Coordinator and one part-time Legal Assistant.

**FACILITIES**

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

The City Prosecutor's Office is located within the Police Department at 210 East 9th Street.
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.
**ECONOMIC DEVELOPMENT**

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

![Expenditures Chart](chart.png)

- **2016 Economic Development**
  - Contract Services, $143,834.33, 31%
  - Debt Service, $326,075.20, 69%
**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.

![Expenditures Pie Chart]

- **GO Bonds:** $10,382,046.60, 86%
- **KDOT Loans:** $1,412,663.45, 12%
- **Miscellaneous:** $134,297.18, 1%
- **Lease/Purchase:** $101,362.56, 1%

**2016 Debt Service**
CAPITAL IMPROVEMENT FUND

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

Expenditures

2016 Capital Improvement

- Capital, $15,418.09, 12%
- Commodities, $15,630.35, 12%
- Contract Services, $101,246.73, 76%

- Commodities   • Contract Services   • Capital
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.

Expenditures

2016 Employee Benefits

Contract Services
$85,900.43  100%

- Contract Services