

**** AGENDA ****

City Commission Study Session

Wednesday, June 29, 2016

Conference Room 1AB

516 Mechanic Street

10:00 am

- Review NON-Personnel Funds
- Discuss Legislative Ordinances

- **Executive Session**

Joint Luncheon w/Emporia Public Library Board

Tentative Agenda for July 6th City Commission Meeting

- Minutes
- Consent Agenda
- Set Bid Date and Time for RFQ's Community Development
- Set Bid Date and Time for Trash Truck & Baler
- Change Order for 30th Ave Sidewalk Project No. SK1501
- Public Comment
- Purchase of Park Equipment
- Ordinances for Beer Gardens
 - Lunar Kanza Race
 - World Disc Golf Tournament
- Final Platt for Hidden Vistas
- Legislative Ordinances
- Report from City Manager on City Activities
- City Commission Reports and Comments



TO: City Commissioners
FROM: Janet Harrouff 
DATE: June 24, 2016
RE: 2017 Budget

The 2017 budget for the non-personnel funds will be on this week's agenda.

All outside entity appropriation requests have been put into the budget proposals. The bond and interest fund reflects the 2017 bond issue and future CIP bonded items.

The following sheets have been provided for your review:

- A coversheet for each fund detailing the revenue and expense categories
- CIP items for each fund
- Assumptions included in the funds

Staff will be available on the 29th to review the information and answer your questions.

2017 Budget

06/29/2016

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Revenue Detail and Expenditure Summary**LIBRARY FUND**

	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	Estimated Budget 2016	Proposed Budget 2017
Beginning Cash Balance	\$21,743	\$18,268	\$0	\$0	\$4,461	\$14,329	\$0
REVENUE							
Ad Valorem Property Tax	\$551,315	\$545,091	\$551,690	\$561,023	\$566,472	\$713,949	\$719,415
Back Tax Collection	\$21,834	\$13,024	\$10,145	\$15,770	\$12,700	\$20,000	\$15,000
Motor Vehicle Tax	\$72,986	\$73,519	\$66,249	\$74,437	\$71,301	\$73,224	\$84,805
Recreational Vehicle Tax	\$1,023	\$641	\$565	\$591	\$591	\$590	\$945
AdValorem Tax Reduction	\$0	(\$4,226)	(\$5,638)	(\$6,189)	(\$6,603)	(\$7,700)	(\$7,094)
General Fund Contribution	\$0	\$4,094	\$0				
TOTAL RECEIPTS	\$647,158	\$632,143	\$623,011	\$645,632	\$644,461	\$800,063	\$813,071
EXPENDITURES							
Insurance Refund	(\$124)	(\$131)					
Misc Projects							
Additional money due to state funding	\$8,760	\$0					
Appropriation	\$641,997	\$650,542	\$623,011	\$641,171	\$634,593	\$814,392	\$813,071
TOTAL EXPENDITURES	\$650,633	\$650,411	\$623,011	\$641,171	\$634,593	\$814,392	\$813,071
Ending Cash Balance	\$18,268	\$0	\$0	\$4,461	\$14,329	\$0	\$0
Ad Valorem Tax in 2016	\$147,206	\$736,030					
Ad Valorem Tax in 2017	\$148,333	\$741,665					
Ad Valorem Tax in 2018	\$149,816	\$749,082					
Ad Valorem Tax in 2019	\$151,314	\$756,572					
Ad Valorem Tax in 2020	\$152,828	\$764,138					
Ad Valorem Tax in 2021	\$154,356	\$771,780					

Change to 5 mils in 2016

2017 Budget

6/22/16 2:45 PM

Revenue Detail and Expenditure Summary**CONVENTION & TOURISM FUND**

	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	Estimated Budget 2016	Proposed Budget 2017
Beginning Cash Balance	\$35,468	\$42,498	\$144,451	\$98,541	\$290,643	\$207,143
REVENUE						
Transient Guest Tax	\$400,997	\$503,824	\$393,504	\$576,046	\$420,000	\$450,000
Interest on Investment	\$33	\$68	\$86	\$103	\$250	\$250
Misc	\$0			\$52,203		
TOTAL RECEIPTS	\$401,030	\$503,892	\$393,590	\$628,352	\$420,250	\$450,250
EXPENDITURES						
CVB Appropriation	\$375,000	\$375,000	\$375,000	\$358,750	\$358,750	\$360,000
Trusler Sports Complex	\$0	\$19,644	\$0	\$0	\$0	\$0
Mobile App	\$5,000					
Red Rock's Appropriation	\$0		\$5,000	\$7,500	\$10,000	\$10,000
ESU Welch Stadium					\$50,000	\$50,000
Main Street Historical District	\$10,000					
Emporia Arts Council Bldg Campaign	\$4,000					
Emporia Arts Council Support	\$0	\$5,000	\$5,000	\$5,000	\$10,000	\$15,000
Emporia Granada					\$10,000	\$10,000
Event Appropriations	\$0			\$55,000	\$55,000	\$55,000
Municipal Band Appropriation			\$7,500	\$10,000	\$10,000	\$10,000
Municipal Band Capital Purchase			\$7,500			
National Teacher's Hall of Fame			\$20,000			
Historical Society Building Imp			\$19,500			
Miscellaneous	\$0	\$2,294	\$0			
Special Projects	\$0					
TOTAL EXPENDITURES	\$394,000	\$401,939	\$439,500	\$436,250	\$503,750	\$510,000
Ending Cash Balance	\$42,498	\$144,451	\$98,541	\$290,643	\$207,143	\$147,393
Transient Guest Tax Receipts						
	2011	2012	2013	2014	2015	2016
1ST QUARTER-JANUARY	\$78,481.63	\$95,181.19	\$90,257.83	\$107,721.45	\$116,354.07	\$107,033.38
2ND QUARTER-APRIL	\$79,779.22	\$76,643.11	\$111,624.74	\$74,760.74	\$124,894.85	\$106,085.15
3RD QUARTER-JULY	\$129,183.63	\$110,201.63	\$163,920.59	\$108,008.95	\$181,655.47	
4TH QUARTER-OCTOBER	\$105,094.99	\$118,971.15	\$138,020.60	\$103,012.54	\$153,141.85	
TOTAL	\$392,539.47	\$400,997.08	\$503,823.76	\$393,503.68	\$576,046.24	\$213,118.53
		\$12,000 in late pmts	\$48000 in late pmts		\$25,000 in late pmts	

2017 Budget

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Revenue Detail and Expenditure Summary**INDUSTRIAL FUND**

	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	Estimated Budget 2016	Proposed Budget 2017
Beginning Cash Balance	\$69,697	\$68,965	\$36,247	\$33,668	\$34,689	\$35,967	\$35,990
REVENUE							
Ad Valorem Property Tax	\$988	\$960	\$966	\$1,122	\$1,133	\$1,000	\$1,000
Back Tax Collections	\$39	\$24	\$18	\$28	\$24	\$32	\$21
Motor Vehicle Tax	\$129	\$128	\$117	\$132	\$144	\$130	\$119
Ad Valorem Tax Reduction	\$0	(\$7)	(\$10)	(\$12)	(\$13)	(\$11)	(\$11)
Interest on Investment	\$79	\$53	\$27	\$21	\$26	\$50	\$50
Miscellaneous							
TOTAL RECEIPTS	\$1,235	\$1,158	\$1,118	\$1,291	\$1,314	\$1,201	\$1,179
EXPENDITURES							
Industrial Promotion	\$0						
Dues & Subscriptions	\$0	\$0					
Travel Expense & Miscellaneous	\$1,967	\$3,876	\$3,697	\$270	\$36	\$1,178	\$1,180
RDA Appropriation	\$0	\$0					
Contractual Services	\$0	\$30,000					
Special Projects and Reserve Funds		\$0					
TOTAL EXPENDITURES	\$1,967	\$33,876	\$3,697	\$270	\$36	\$1,178	\$1,180
Ending Cash Balance	\$68,965	\$36,247	\$33,668	\$34,689	\$35,967	\$35,990	\$35,989

2017 Budget

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Revenue Detail and Expenditure Summary

Industrial Development Sales Tax

	2012	2013	2014	2015	Estimated	2017	2018	2019	2020	2021
	BUDGET	BUDGET	BUDGET	BUDGET	Budget	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Beginning Cash Balance	\$312,750	\$412,687	\$549,019	\$716,857	\$574,164	\$155,462	\$216,723	\$329,891	\$455,087	\$864,704
Revenue:										
Sales Tax Receipts	\$606,318	\$638,944	\$675,625	\$892,820	\$958,947	\$970,736	\$982,644	\$994,671	\$1,006,817	\$1,019,085
Interest Income	\$306	\$382	\$401	\$427	\$600	\$600	\$600	\$600	\$600	\$600
REG Repayment	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200
Kansas Gas Rebate - REG	\$100,403	\$103,467	\$112,659	\$112,659	\$72,827					
RDA returned money				\$16,799						
Total Revenue	\$747,227	\$782,993	\$828,885	\$1,062,905	\$1,072,574	\$1,011,536	\$1,023,444	\$1,035,471	\$1,047,617	\$1,059,885
Expense:										
Appropriation to the RDA	\$310,000	\$305,000	\$315,000	\$338,000	\$338,000	\$338,000	\$338,000	\$338,000	\$338,000	\$338,000
Trf to TIF Fund										
Special Projects										
Emporia Enterprises	\$65,000	\$65,000	\$65,000	\$168,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous	\$15	\$4,385	\$8,772		\$13,000					
Bond Council				\$30,473						
Detroit Diesel Drainage				\$63,850	\$68,000					
Land Purchase for Industry				\$283,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Warren Way				\$0	\$500,000					
Underground Conduit Valu-net				\$50,000						
Transfer to Waste Water Fund					\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Misc Improvements			\$0		\$100,000					
Birch Parking Lot		\$0		\$0	\$140,000					
Gas Line Bond Pmt	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936
Land Purchase Bond Pmt	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339
Total Expenses	\$647,291	\$646,661	\$661,048	\$1,205,598	\$1,491,276	\$950,276	\$910,276	\$910,276	\$638,000	\$638,000
Ending Cash Balance	\$412,687	\$549,019	\$716,857	\$574,164	\$155,462	\$216,723	\$329,891	\$455,087	\$864,704	\$1,286,589

Transfer \$100,000 to Waste Water fund starting in 2018

2017 Budget

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Revenue Detail and Expenditure Summary**SPECIAL ALCOHOL FUND**

	Preceding Year 2012 Actual	Preceding Year 2013 Actual	Preceding Year 2014 Actual	Preceding Year 2015 Actual	Estimated Budget 2016	Proposed Budget 2017
Beginning Cash Balance	\$50,603	\$30,830	\$13,469	\$30,170	\$42,985	\$52,660
REVENUE						
Private Club Liquor Tax	\$63,348	\$68,028	\$79,163	\$89,037	\$80,000	\$80,000
Interest on Investment	\$29	\$12	\$13	\$29	\$75	\$75
TOTAL RECEIPTS	\$63,377	\$68,039	\$79,175	\$89,066	\$80,075	\$80,075
EXPENDITURES						
Appropriations	\$83,150	\$85,400	\$62,475	\$76,250	\$70,400	\$80,400
Other Charges	\$0					
Special Projects						
TOTAL EXPENDITURES	\$83,150	\$85,400	\$62,475	\$76,250	\$70,400	\$80,400
Ending Cash Balance	\$30,830	\$13,469	\$30,170	\$42,985	\$52,660	\$52,335

	Received in 2012	Received in 2013	Received in 2014	Received in 2015	Received in 2016	Requested for 2017
Appropriations						
Mental Health Center	\$17,750.00	\$20,000.00	\$12,600.00	\$20,000.00	\$20,000	\$20,000
Corner House	\$40,000.00	\$40,000.00	\$31,675.00	\$45,000.00	\$45,000	\$55,000
Emporia State University	\$5,400.00	\$5,400.00	\$5,400.00		\$5,400	\$5,400
USD #253	\$20,000.00	\$20,000.00	\$12,800.00			
Total	\$83,150.00	\$85,400.00	\$62,475.00	\$65,000.00	\$70,400	\$80,400

	2011	2012	2013	2014	2015	2016
Receipts						
1ST QUARTER - MARCH	\$19,127.89	\$16,053.07	\$14,750.30	\$18,150.11	\$21,666.30	\$20,092.22
2ND QUARTER - JUNE	\$28,089.86	\$16,656.61	\$15,740.67	\$19,656.80	\$19,528.53	\$23,366.16
3RD QUARTER - SEPTEMBER	\$17,981.97	\$16,339.93	\$19,751.07	\$23,536.86	\$25,240.87	
4TH QUARTER - DECEMBER	\$16,415.52	\$14,298.37	\$17,785.48	\$17,818.82	\$22,600.91	
TOTAL	\$81,615.24	\$63,347.98	\$68,027.52	\$79,162.59	\$89,036.61	\$43,458.38

In 2015 the ESU appropriation was paid from General Fund. The 2016 request has been moved back into Special Alcohol fund.

2017 Budget**Revenue Detail and Expenditure Summary****SPECIAL PARKS & RECREATION**

	Preceding Year 2011 (Actual)	Preceding Year 2012 (Actual)	Preceding Year 2013 (Actual)	Preceding Year 2014 (Actual)	Preceding Year 2015 (Actual)	Estimated Budget 2016	Proposed Budget 2017
Beginning Cash Balance	\$154,776	\$202,778	\$248,500	\$323,107	\$387,317	\$274,112	\$141,048
REVENUE							
Private Club Liquor Tax	\$81,615	\$63,348	\$68,028	\$79,163	\$89,037	\$80,000	\$80,000
Donations & Grants	\$1,500	\$1,500	\$1,500	\$1,200	\$1,200	\$0	\$0
Lake Kahola Proceeds	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0
Trf of Internal Funds for Lake Kahola	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest on Investment	\$218	\$191	\$221	\$217	\$276	\$350	\$350
TOTAL RECEIPTS	\$135,833	\$65,039	\$69,748	\$80,580	\$90,513	\$80,350	\$80,350
EXPENDITURES							
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Rate				\$0	\$0	\$0	\$0
Maintenance & Repair	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0
Commodities	\$0		\$0	\$3,843	\$899	\$0	\$0
Capital Outlay	\$14,689	\$14,459	-\$4,859	\$7,669	\$0	\$213,414	\$25,000
Contractual Services	\$12,142	\$4,858	\$0	\$4,858	\$60,319	\$0	\$0
Transfer to Project Accounts	\$61,000	\$0	\$0	\$0	\$140,000	\$0	\$0
Special Projects				\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$87,831	\$19,317	-\$4,859	\$16,370	\$203,718	\$213,414	\$25,000
Ending Cash Balance	\$202,778	\$248,500	\$323,107	\$387,317	\$274,112	\$141,048	\$196,398
Receipts							
	2010	2011	2012	2013	2014	2015	2016
1ST QUARTER - MARCH	\$19,432	\$19,128	\$16,053	\$14,750	\$18,150	\$21,666	\$20,092
2ND QUARTER - JUNE	\$20,986	\$28,090	\$16,657	\$15,741	\$19,657	\$19,529	\$23,366
3RD QUARTER - SEPTEMBER	\$16,730	\$17,982	\$16,340	\$19,751	\$23,537	\$25,241	
4TH QUARTER - DECEMBER	\$15,356	\$16,416	\$14,298	\$17,785	\$17,819	\$22,601	
TOTAL	\$72,504	\$81,615	\$63,348	\$68,028	\$79,163	\$89,037	\$43,458

Golf Course	2016	2 Greens Mowers	\$56,800	Special Park
Park	2016	Hammond Park Playground	\$75,000	Special Park
Park	2016	11 Foot Rotary Mower (2)	\$81,614	Special Park
			\$213,414	
Golf Course	2017	72" Rotary Mower	\$25,000	Special Park
			\$25,000	
Park	2016	Veterans Memorial *funding may be moved to Special Park or General fund	\$0	Multi Year
			\$0	
Park	2017	Spray Park @ Peter Pan Park	\$175,000	Kahola/Jones Grant

2017 Budget

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Revenue Detail and Expenditure Summary**DRUG FORFEITURES**

	Preceding Year: 2012 (Actual)	Preceding Year: 2013 (Actual)	Preceding Year: 2014 (Actual)	Preceding Year: 2015 (Actual)	Estimated Budget 2016	Proposed Budget 2017
Beginning Cash Balance	\$43,629	\$8,975	\$10,152	\$24,408	\$81	\$0
REVENUE						
Receipts from Drug Forfeitures	\$286	\$8,080	\$21,658	\$9,386	\$12,000	\$5,000
Interest on Investment	\$18	\$6	\$11	\$13	\$10	\$10
Transfer of Funds	\$0					
Audit Adjustment						
TOTAL RECEIPTS	\$304	\$8,087	\$21,668	\$9,399	\$12,010	\$5,010
EXPENDITURES						
Commodities	\$5,056	\$2,796	\$7,153	\$185	\$12,091	\$5,010
Capital Outlay						
Communications	\$411	\$513	\$259			
Transfer of Funds				\$10,000		
Other Contractual	\$5,000					
Travel & Training						
Maintenance & Repair	\$24,491	\$3,600		\$23,541		
TOTAL EXPENDITURES	\$34,958	\$6,909	\$7,412	\$33,726	\$12,091	\$5,010
Ending Cash Balance	\$8,975	\$10,152	\$24,408	\$81	\$0	\$0

2017 Budget

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Revenue Detail and Expenditure Summary

BOND & INTEREST FUND

	Preceding Year 2010 (Actual)	Current Year 2011 (Actual)	Current Year 2012 (Actual)	Current Year 2013 (Actual)	Current Year 2014 (Actual)	Current Year 2015 (Actual)	Estimated Budget 2016	Proposed Budget 2017
Beginning Cash Balance	\$443,005	\$210,860	\$40,421	\$576,237	\$480,675	\$328,296	\$351,327	\$0
REVENUE								
Ad Valorem Property Tax	\$2,081,960	\$2,151,998	\$2,464,495	\$2,357,339	\$2,085,197	\$2,524,494	\$2,211,269	\$1,811,327
Back Tax Collection	\$52,601	\$77,686	\$50,595	\$43,292	\$65,534	\$23,405	\$75,000	\$40,000
Special Assessments	\$359,863	\$275,534	\$243,342	\$250,741	\$264,762	\$262,422	\$180,000	\$149,622
Motor Vehicle Tax	\$244,705	\$268,558	\$269,691	\$299,860	\$305,386	\$267,405	\$265,587	\$301,857
Ad Valorem Tax Reduction	\$0	\$0	-\$19,099	-\$24,090	-\$23,004	-\$29,102	-\$30,000	-\$30,000
Interest on Investment	\$2,741	\$1,035	\$851	\$1,197	\$838	\$1,041	\$1,197	\$1,197
Recreation Center - Pool renovation	\$23,499	\$23,500	\$23,499	\$25,499	\$23,500	\$23,499	\$23,500	\$23,500
Recreation Center - Office/Locker Remodel	\$22,642	\$22,642	\$22,642	\$22,642	\$22,642	\$22,642	\$22,642	\$22,642
Recreation Center - Ball Diamond					\$33,134	\$51,400	\$50,200	\$49,000
Recreation Center - Fitness Room							\$61,140	\$61,020
Golf Course Payment - General Fund	\$52,498	\$56,383	\$55,988					
Equipment Payments - G, ST, SW Fund	\$97,721	\$79,223	\$129,569	\$82,370				
Fire Station Payments - Multi Fund	\$178,915	\$178,915	\$178,915					
KP&F Loan Payment - General Fund	\$133,106	\$141,456	\$134,275	\$68,008				
Industrial Land Payment - Ind Sales Tax	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339	\$185,339
Gas Line Payment - Ind Sales Tax	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936	\$86,936
Hanger Payment - General Fund	\$49,027	\$49,027	\$49,027	\$49,027	\$49,027	\$49,027	\$49,027	\$49,027
Aquatic Center Payment - Sales Tax	\$388,438	\$391,437	\$403,875	\$420,375	\$435,750	\$10,697		
Miscellaneous	\$2,058	\$8,901	\$27		\$5,047			
Transfer of Funds from Project Accounts	\$27,417	\$648,466	\$649,463	\$56,194	\$89,201	\$175,329	\$50,631	
TOTAL RECEIPTS	\$3,989,466	\$4,647,035	\$4,929,429	\$3,924,729	\$3,629,288	\$3,654,535	\$3,232,468	\$2,751,466
EXPENDITURES								
Principal	\$3,130,000	\$3,840,000	\$3,525,000	\$3,270,000	\$3,200,000	\$3,145,000	\$3,175,000	\$2,470,875
Interest Coupons	\$1,091,611	\$977,474	\$868,613	\$750,291	\$581,667	\$486,504	\$408,794	\$280,591
TOTAL EXPENDITURES	\$4,221,611	\$4,817,474	\$4,393,613	\$4,020,291	\$3,781,667	\$3,631,504	\$3,583,794	\$2,751,466
Ending Cash Balance	\$210,860	\$40,421	\$576,237	\$480,675	\$328,296	\$351,327	\$0	\$0
Delinquency Computation (Add this amount to Ad Valorem Tax)		\$64,560	\$73,935	\$70,720	\$62,556	\$75,735	\$66,338	\$54,340
Mill Levy	14.669	15.428	17.828	17.010	14.746	17.845	15.472	12.578
Change in Mill Levy		0.759	2.400	-0.817	-2.264	3.099	-2.373	-2.895
Ad Valorem Tax in 2016	\$147,206.00							

Ad Valorem Tax in 2017
Ad Valorem Tax in 2018
Ad Valorem Tax in 2019
Ad Valorem Tax in 2020
Ad Valorem Tax in 2021

\$148,333.00
\$149,816.33
\$151,314.49
\$152,827.64
\$154,355.91

Proposed Budget 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021	Proposed Budget 2022	Proposed Budget 2023	Proposed Budget 2024	Proposed Budget 2025	Proposed Budget 2026	Proposed Budget 2027	Proposed Budget 2028	Proposed Budget 2029
\$1,203,856	\$2,597,515	\$2,479,194	\$2,675,920	\$3,087,616	\$3,082,343	\$2,766,551	\$2,726,189	\$2,539,802	\$2,438,628	\$2,093,696	\$1,130,973
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$148,072	\$109,971	\$109,971	\$78,252	\$78,252	\$78,252	\$35,302	\$35,301	\$35,302	\$35,302	\$35,302	\$35,302
\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857
-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000
\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197
\$23,500	\$23,500										
\$22,642	\$22,642										
\$47,800	\$46,600	\$50,400	\$49,050	\$47,700	\$46,350						
\$62,060	\$48,560	\$49,420	\$50,220	\$50,960	\$51,200	\$51,360	\$49,440				
\$185,339	\$185,339										
\$86,936	\$86,936										
\$49,027	\$49,027										
\$2,142,285	\$3,483,144	\$3,002,039	\$3,166,496	\$3,577,582	\$3,571,199	\$3,166,267	\$3,123,984	\$2,888,158	\$2,816,984	\$2,472,052	\$1,474,027
\$1,932,395	\$3,321,947	\$2,889,522	\$3,073,422	\$3,504,622	\$3,522,934	\$3,144,034	\$3,113,034	\$2,884,784	\$2,814,284	\$2,470,252	\$1,473,127
\$209,891	\$161,196	\$112,518	\$93,074	\$72,960	\$48,265	\$22,233	\$10,950	\$3,375	\$2,700	\$1,800	\$900
\$2,142,286	\$3,483,143	\$3,002,040	\$3,166,496	\$3,577,582	\$3,571,199	\$3,166,267	\$3,123,984	\$2,888,159	\$2,816,984	\$2,472,052	\$1,474,027
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$36,116	\$77,925	\$74,376	\$80,278	\$92,628	\$92,470	\$82,997	\$81,786	\$76,194	\$73,159	\$62,811	\$33,929
\$1,239,972	\$2,675,440	\$2,553,570	\$2,756,198	\$3,180,244	\$3,174,813	\$2,849,548	\$2,807,975	\$2,615,996	\$2,511,787	\$2,156,507	\$1,164,902
8,277	17,681	16,709	17,856	20,603	20,568	18,461	18,192	16,948	16,273	13,971	7,547
-4,301	9,405	-0,973	1,147	2,747	-0,035	-2,107	-0,269	-1,244	-0,675	-2,302	-6,424

Proposed Budget 2030	Proposed Budget											
	2031	2032	2033	2034	2035	2036	2037	2038	2031	2032	2033	2034
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$790,698	\$629,573	\$152,123	\$152,948	\$153,098	\$152,573	\$151,373	\$149,498	\$151,948	\$149,498	\$151,948	\$151,948	\$151,948
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857	\$301,857
\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197
\$1,133,752	\$972,627	\$495,177	\$496,002	\$496,152	\$495,627	\$494,427	\$492,552	\$495,002	\$492,552	\$495,002	\$495,002	\$495,002
\$1,133,752	\$972,627	\$495,177	496002	496152	495627	494427	492552	495002	492552	495002	495002	495002
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,721	\$18,887	\$4,564	\$4,588	\$4,593	\$4,577	\$4,541	\$4,485	\$4,558	\$4,485	\$4,558	\$4,558	\$4,558
\$814,419	\$648,460	\$156,687	\$157,536	\$157,691	\$157,150	\$155,914	\$153,983	\$156,506	\$153,983	\$156,506	\$156,506	\$156,506
5,276	4,201	1,015	1,031	1,032	1,028	1,020	1,008	1,024	1,008	1,024	1,024	1,024
-2,271	-1,075	-3,186	0,016	0,001	-0,004	-0,008	-0,013	0,017	-0,013	0,017	0,017	0,017

EMS	2016	Ambulance Purchase (A2)	\$225,000	10 Mil levy
Fire	2016	Rescue Truck	\$450,000	10 Mil levy
			\$675,000	
Airport	2017	Aviation Fuel Truck (Jet Fuel) - replacing 1980 unit #721	\$208,000	10 Mil levy
Engineering	2017	Becker Addition Drainage Ditch	\$2,500,000	10 Mil levy
Special Street	2017	Rubber Tire Loader-Comparative to 928G Cat Loader	\$180,000	10 Mil levy
			\$2,888,000	

2016

FUND	BUDGET YEAR TAX REQUIREMENTS	ADD 3.0% FOR DELINQUENT TAXES	TOTAL TAX REQUIREMENT	BUDGET PREVIOUS YEAR LEVY	BUDGET PREVIOUS YEAR MILL LEVY	DIFFERENCE
GENERAL	\$3,015,681.00	\$90,470.43	\$3,106,151.43	21.101	19.436	-1.665
LIBRARY	\$713,949.10	\$21,418.47	\$735,367.57	4.996	4.004	-0.991
INDUSTRIAL	\$1,000.00	\$30.00	\$1,030.00	0.007	0.008	0.001
BOND&INTEREST	\$2,211,269.00	\$66,338.07	\$2,277,607.07	15.472	17.845	2.372
TOTAL	\$5,941,899.10	\$178,256.97	\$6,120,156.07	41.575	41.856	-0.283

Assessed Valuation 147,205,910.00 Percentage Change of Mill Levy -0.68%

Prior Year Valuation: \$145,714,000.00

Delinquency % 0.0300

2017 FUND	BUDGET YEAR		ADD 3.0% FOR		TOTAL TAX REQUIREMENT	BUDGET PREVIOUS		DIFFERENCE
	TAX REQUIREMENTS	REQUIREMENTS	DELINQUENT TAXES	TAXES		YEAR LEVY	YEAR MILL LEVY	
GENERAL	\$3,605,334.00	\$108,160.02	\$108,160.02	\$3,713,494.02	25.035	21.101	-3.934	
LIBRARY	\$719,415.05	\$21,582.45	\$21,582.45	\$740,997.50	4.995	4.996	0.000	
INDUSTRIAL	\$1,000.00	\$30.00	\$30.00	\$1,030.00	0.007	0.007	0.000	
BOND&INTEREST	\$1,811,327.00	\$54,339.81	\$54,339.81	\$1,865,666.81	12.578	15.472	2.895	
TOTAL	\$6,137,076.05	\$184,112.28	\$184,112.28	\$6,321,188.33	42.615	41.575	-1.039	
Assessed Valuation		148,333,144.00		Percentage Change of Mill Levy			-2.50%	
	Prior Year Valuation:	\$147,205,910.00						
	Delinquency %	0.0300						



memo

TO: City Commission
FROM: Christina Montgomery, City Attorney
DATE: June 17, 2016
SUBJECT: legislative updates to misdemeanor offenses

There have been legislative updates regarding the definitions and penalties for marijuana charges and theft charges that go into effect July 1, 2016. I am proposing ordinance updates to bring city code into conformity with state law. The proposed changes are in red line format.

Sec. 16-384. Possession Of Marijuana, Possession Of Drug Paraphernalia:

(a)"Possession of marijuana" is the knowing possession or control ~~of Cannabis sativa L., otherwise known as~~ marijuana, ~~as it is defined under the uniform controlled substances act, KSA 65-4101 as designated in the uniform controlled substances act, K.S.A. 65-4105(d),~~ as amended.

(b)"Possession of drug paraphernalia" is the knowing possession or control of drug paraphernalia. "Drug paraphernalia" means all equipment, products and materials of any kind which are used or intended for use in planting, propagating, cultivating, growing, harvesting, manufacturing, compounding, converting, producing, processing, preparing, testing, analyzing, packaging, repackaging, storing, containing, concealing, ingesting, inhaling or otherwise introducing into the human body a controlled substance in violation of the state uniform controlled substances act. ~~"Drug paraphernalia" shall include, but is not limited to, those items set forth in KSA 65-4150(e) and amendments thereto.~~ In determining whether an object is drug paraphernalia, in addition to all other logically relevant factors, the court shall consider the factors set forth ~~in KSA 65-4151~~ **KSA 21-5711** and amendments thereto.

(c) Any person who violates subsection (a) of this section within the corporate limits of the city shall be guilty of ~~(1) a class A misdemeanor~~ **a class B nonperson misdemeanor on a first conviction, or (2) a class A nonperson misdemeanor if such person has a prior conviction for possession of marijuana.**

(e) Any person who violates subsection (b) of this section within the corporate limits of the city shall be guilty of a ~~class B misdemeanor~~ **class A nonperson misdemeanor**. (Ord. 05-19, § 1, 7-6-2005)

Sec. 16-111. Theft Generally:

(a)Theft is any of the following acts done with intent to deprive the owner permanently of the possession, use or benefit of the owner's property:

- (1) Obtaining or exerting unauthorized control over property; or
- (2) Obtaining by deception control over property; or
- (3) Obtaining by threat control over property; or
- (4) Obtaining control over stolen property knowing the property to have been stolen by another;
or
- (5) knowingly dispensing motor fuel into a storage container or the fuel tank of a motor vehicle at an establishment in which motor fuel is offered for retail sale and leaving the premises of the establishment without making payment for the motor fuel.**

(b) This section shall not apply to the theft of property of the value of ~~one thousand dollars (\$1,000.00)~~ **one thousand five hundred dollars (\$1,500)** or more.

(c) Nothing herein shall prohibit the removal in a lawful manner, by towing or otherwise, of personal property unlawfully placed or left upon real property.

(d) Theft is a class A misdemeanor. (1962 Code § 15-201; Ord. 839, § 1, 6-15-1977; Ord. 908, § 1, 7-5-1978; Ord. 84-32, § 1, 8-1-1984; Ord. 89-5, § 1, 2-15-1989; Ord. 15-15, 5-20-2015)

Sec. 16-112. Prima Facie Evidence Of Intent To Permanently Deprive Owner Or Lessor Of Possession, Use Or Benefit Of Property ~~KSA § 21-3702-12~~ KSA § 21-5804:

(a) In any prosecution under this article, the following shall be prima facie evidence of intent to permanently deprive the owner or lessor of property of the possession, use or benefit thereof:

(1) The giving of a false identification or fictitious name, address or place of employment at the time of obtaining control over the property; or

(2) The failure of a person who leases or rents personal property to return the same within ten (10) days after the date set forth in the lease or rental agreement for the return of said property, if notice is given to the person renting or leasing said property to return said property within seven (7) days after receipt of said notice, in which case the subsequent return of said property within the seven (7) day period shall exempt such transaction from consideration as prima facie evidence as provided in this section.

(3) destroying, breaking or opening a lock, chain, key switch, enclosure or other device used to secure the property in order to obtain control over the property;

(4) destruction of or substantially damaging or altering the property so as to make the property unusable or unrecognizable in order to obtain control over the property;

(8) the failure to replace or reattach the nozzle and hose of the pump used for the dispensing of motor fuels or placing such nozzle and hose on the ground or pavement.

(b) The word "notice" as used herein shall be construed to mean notice in writing and such notice in writing will be presumed to have been given two (2) days following deposit of said notice as registered or certified matter in the United States mail, addressed to such person who has leased or rented said personal property as it appears in the information supplied by him at the time of such leasing or renting, or his last known address.

(c) It shall be prima facie evidence of intent to deprive a merchant permanently of the merchant's property held for retail sale if any one or more of the following acts is committed by a person without the consent of the merchant:

- (1) Removing any merchandise from the premises of the merchant's establishment;
- (2) Concealing any merchandise with intent to leave the premises with the merchandise;
- (3) Substituting, altering, removing or disfiguring any label or price tag;
- (4) Transferring any merchandise from a package in which that merchandise is displayed or packaged to any other container;
- (5) Disarming any alarm tag attached to any merchandise; or
- (6) Removing any magnetic tag or other security device from any merchandise. (1983 Code; Ord. 05-26, § 1, 9-21-2005)

Sec. 16-114. Theft Of Services [KSA § 21-3704.15](#):

(a) "Theft of services" is obtaining services from another by deception, threat, coercion, stealth, tampering or use of false token or device.

(b) "Services" within the meaning of this section includes, but is not limited to, labor, professional service, cable television service, public or municipal utility or transportation service, telephone service, entertainment and the supplying of equipment for use.

(c) "Tampering" within the meaning of this section includes, but is not limited to:

(1) Making a connection of any wire, conduit or device, to any service or transmission line owned by a public or municipal utility, or by a cable television service provider;

(2) Defacing, puncturing, removing, reversing or altering any meter or any connections, for the purpose of securing unauthorized or unmeasured electricity, natural gas, telephone service, or cable television service;

(3) Preventing any such meters from properly measuring or registering;

(4) Knowingly taking, receiving, using or converting to such person's own use, or the use of another, any electricity or natural gas which has not been measured; or any telephone or cable television service which has not been authorized; or

(5) Causing, procuring, permitting, aiding or abetting any person to do any of the preceding acts.

(d) In any prosecution under this section, the existence of any of the connections of meters, alterations or use of unauthorized or unmeasured electricity, natural gas, telephone service or

cable television service specified in subsection (c) of this section shall be prima facie evidence of intent to violate the provisions of this section by the person or persons using or receiving the direct benefits from the use of the electricity, natural gas, telephone service or cable television service passing through such connections or meters, or using the electricity, natural gas, telephone service or cable television service which has not been authorized or measured.

(e) This section shall not apply to theft of services of the value of ~~five hundred dollars (\$500.00)~~ **one thousand five hundred dollars (\$1,500)** or more.

(f) Theft of services is a class A misdemeanor.

(1962 Code § 15-210; Ord. 839, § 1, 6-15-1977; Ord. 908, § 2, 7-5-1978; Ord. 84-32, § 2, 8-1-1984; Ord. 89-5, § 2, 2-15-1989)

Sec. 16-115. Unlawful Deprivation Of Property ~~KSA § 21-3705.16~~ **KSA § 21-5803 :**

(a) Unlawful deprivation of property is obtaining or exerting unauthorized control over property, with intent to deprive the owner of the temporary use thereof, without the owner's consent but not with the intent of depriving the owner permanently of the possession, use or benefit of his property.

(b) Unlawful deprivation of property is a ~~class B misdemeanor¹⁷~~. **class A nonperson misdemeanor. Upon a second or subsequent conviction of this paragraph, a person shall be sentenced to not less than 30 days imprisonment and fined not less than \$100.**

(3) The mandatory provisions of this subsection shall not apply to any person where such application would result in a manifest injustice.

(c) Nothing herein shall prohibit the removal in a lawful manner, by towing or otherwise, of personal property unlawfully placed or left upon real property. (1962 Code § 15-209; Ord. 839, § 1, 6-15-1977)



memo

TO: City Commission
FROM: Christina Montgomery, City Attorney
DATE: June 17, 2016
SUBJECT: legislative updates to misdemeanor offenses

Pursuant to HB 2696, municipal courts will be required to send an additional \$2.50 to the state for all cases in city court involving diversions, bond forfeitures, or findings of guilt, other than nonmoving traffic violations. The required fee is increasing from \$20 to \$22.50. Specifically, that money will be going to the Kansas commission on peace officers' standards and training fund. Municipal court staff is requesting in increase in court costs from \$70 to \$73.

Sec. 2-1. Costs In Municipal Court:

(a)The municipal judge is hereby authorized to assess court costs against either the defendant or a complainant in all matters brought before the court; provided, that no court costs shall be assessed against a defendant who prevails and is found "not guilty" after trial before the court.

(b)Court costs for the administration of justice in municipal court are hereby determined to be in the amount of ~~seventy dollars (\$70.00)~~ **seventy three dollars (\$73.00)** for all offenses. Court costs include applicable state fees. (Ord. 1131, §§ 1, 2, 11-17-1982; Ord. 88-2, §§ 1, 2, 1-6-1988; Ord. 94-28, § 1, 7-20-1994; Ord. 00-12, § 1, 2-16-2000; Ord. 05-12, § 1, 3-16-2005; Ord. 06-18, § 1, 7-5-2006; Ord. 09-04, § 1, 1-21-2009; Ord. 10-17, § 1, 7-7-2010; Ord. 15-03, 2-18-2015)