

**CITY OF MISSION, KANSAS**  
**FINANCE & ADMINISTRATION COMMITTEE**

**WEDNESDAY, JUNE 5, 2018**

**7:30 P.M.**

**(or immediately following 6:30 p.m. Community Development Committee)**

**Mission City Hall**

**PUBLIC HEARINGS / PUBLIC COMMENTS**

**PUBLIC PRESENTATIONS / INFORMATIONAL ONLY**

**ACTION ITEMS**

1. Approval of the May 1, 2019 Finance & Administration Committee Minutes - Martha Sumrall ([page 4](#))

Draft minutes of the May 1, 2019 Finance and Administration Committee meeting are included for review and approval.

2. Project Ordinance - Rock Creek Channel Improvement Project - Laura Smith ([page 11](#))

This ordinance is a legally required step in the consideration of debt financing for the Rock Creek Channel Improvement project. The project will include design and construction of approximately 2,250 linear feet of retaining walls on both sides of Rock Creek from just east of Nall to Roeland Drive. In addition, the project will include parking lot and common area improvements for the Roeland Court Townhomes to repair damage caused as a result of a subsidence in 2017. The Roeland Court Townhome portion of the project costs will be reimbursed through annual assessments coming from a Community Improvement District approved by Ordinance 1498.

3. Set Sale Resolution, Rock Creek Channel Improvement Project - Laura Smith ([page 15](#))

This resolution signals the City's intent to take the General Obligation Bonds, Series 2019A to the market on July 19, 2019. The proposed issue includes financing to repair and maintain the Rock Creek Channel from just east of Nall Ave to Roeland Drive. The project also includes repairs and restoration of the parking and common areas of the Roeland Court Townhomes damaged in August 2017 as a result of a subsidence. The portion of the project costs attributable to the Roeland Court Townhomes will be repaid through a Community Improvement District established by Ordinance 1498. The City's portion of the debt service on these bonds is anticipated to be paid from special assessment, stormwater utility and drainage district revenues. Bruce Kimmel, Ehlers, Inc. will present the recommendations at the Committee meeting. The resolution does not commit the City to the financing, and is used to authorize staff, our Financial Advisor and our Bond Counsel to proceed with preparation of the offering documents.

4. Amendments to Chapter 210, Animal Control - Ben Hadley ([page 29](#))

The Northeast Animal Control Commission was dissolved as of December 31, 2018. Effective January 1, 2019, the City established Community Service Officer positions to respond to animal control complaints, as well as other non-emergency police functions. As a result of these operational changes, revisions to certain portions of Chapter 210 of Mission's Municipal Code are required. Terms were updated to reflect the new structure and positions, and all references to the Northeast Animal Control Commission were removed from the ordinance. Recommended revisions are reflected in the red-lined copy of Chapter 210 included in the packet. An ordinance is required to adopt the changes to the Municipal Code.

5. Massage Establishment License, Grateful Touch Massage, 5917 Woodson - Martha Sumrall ([page 66](#))

Initial applications for Massage Establishments must come before Council for approval. Grateful Touch Massage has applied for a massage establishment license for 5917 Woodson. The owner, Tamra Hoyer Pearson has also applied for a massage therapist license which may be approved administratively. The applicant will be the only therapist at this location, and she has provided the necessary documentation regarding education and training. Her background check has been completed and approved by Chief Hadley.

6. Sprint Franchise Agreement - Martha Sumrall ([page 67](#))

The City was recently contacted by Sprint regarding our right-of-way permitting and franchise agreement requirements. Sprint plans to construct fiber optic cable to connect Sprint's Kansas City metro fiber to a Sprint cell site located at 5700 Broadmoor. The proposed franchise agreement, adopted by ordinance, is required prior to a right-of-way permit being issued and is consistent with other franchise agreements the City currently has in place. Terms of the agreement include the collection of a franchise fee of 5% of gross receipts and an expiration date of December 31, 2022 with up to eight additional two year renewal terms. At this time, Sprint does not intend to provide service in Mission, so no franchise fee will be collected. The proposed franchise agreement and other documents have been drafted, reviewed and recommended by legal counsel at Payne & Jones, working with legal counsel at Sprint.

## **2020 BUDGET**

7. Review of General Fund Budget and Supplemental Requests - Laura Smith ([page 78](#))

Staff will provide an overview of the revenues and expenditures submitted for the 2020 General Fund Budget, including supplemental program and service requests and anticipated vehicle and equipment replacement.

## **DISCUSSION ITEMS**

8. Department Updates - Laura Smith

## **OTHER**

**Sollie Flora, Chairperson  
Kristin Inman, Vice-Chairperson  
Mission City Hall, 6090 Woodson St  
913-676-8350**

<b>City of Mission</b>	Item Number:	1.
<b>ACTION ITEM SUMMARY</b>	Date:	May 28, 2019
<b>Administration</b>	From:	Martha Sumrall

Action items require a vote to recommend the item to full City Council for further action.

**RE:** May 1, 2019 Finance & Administration Committee minutes.

**RECOMMENDATION:** Review and accept the May 1, 2019 minutes of the Finance & Administration Committee.

**DETAILS:** Minutes of the May 1, 2019 Finance & Administration Committee meeting are presented for review and acceptance. At the committee meeting, if there are no objections or recommended corrections, the minutes will be considered accepted as presented.

Draft minutes are linked to the City Council agenda packet so that the public may review the discussion from the committee meeting in advance of the Council action on any particular item.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	
Line Item Code/Description:	
Available Budget:	

## MINUTES OF THE MISSION FINANCE & ADMINISTRATION COMMITTEE

May 1, 2019

The Mission Finance & Administration Committee met at Mission City Hall, Wednesday, May 1, 2019 at 7:35 p.m. The following committee members were present: Pat Quinn, Arcie Rothrock, Nick Schlossmacher, Debbie Kring, Kristin Inman, Ken Davis and Sollie Flora. Absent: Hillary Thomas. Mayor Appletoft was also present. Councilmember Schlossmacher called the meeting to order at 7:35 p.m.

Also present were City Administrator Laura Smith, Assistant City Administrator Brian Scott, City Clerk Martha Sumrall, Capt. Dan Madden, Assistant to the City Administrator Emily Randel, and Public Works Superintendent Brent Morton.

### **Acceptance of the April 3, 2019 Finance & Administration Committee Minutes**

The April 3, 2019 Finance & Administration Committee Minutes were provided to the committee in the packet. There being no objections or corrections, the minutes were accepted as presented.

### **2018 Audit Presentation and Approval**

Mr. Scott distributed the *Comprehensive Annual Financial Report* and the *Report to the Honorable Mayor and City Council, April 24, 2019*. He stated the audit went well and thanked all staff for their help with this process, particularly Debbie Long, Accounting Manager. Mayor Appletoft stated that getting a “clean audit” is the result of the good day-in and day-out practices and work of staff throughout the year. Mr. Scott stated we did not receive a Management Letter this year, which is great and a testament to the good work of staff throughout the year.

Mr. Scott introduced Stacey Hammond and Emily Sheldon, Berberich Trahan & Co., to present information on the audit. Ms. Hammond provided an overview of the audit, including:

- Required Communications: their responsibilities, overview of the scope and timing of the audit, accounting policies and practices, audit adjustments, any disagreements with management (none), significant issues or difficulties encountered during the audit (none), and written communications.
- There were no disagreements with management or misstatements, and the financial statements were presented fairly.
- They are issuing an “unmodified audit” which is the best recommendation that can be received.
- Information on GASB Statement No. 75: Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions.
- City accounting estimates are reasonable and presented in a reasonable manner (presented on page 4 of the report).

- Trial balances and the limitations of our current accounting software.
- There were no deficiencies in our internal controls and any noted last year have been corrected since that time.

Ms. Hammond thanked Mr. Scott and all the staff for their help and commended all on the processes that are in place and used throughout the year.

Councilmember Quinn asked if the limitations of our accounting software had an impact on the audit. Ms. Hammond stated that it did not and discussed considering the cost benefit analysis of new software. She stated implementing new financial software is a serious undertaking and Mr. Scott stated this has been on his list to address for the past several years, but other issues have taken priority. He anticipates working on this issue later this year. He also provided information on some overlap we see each year when we close out the year, particularly as it relates to the employee expenses.

Councilmember Davis requested additional information on “Stewardship, Compliance and Accountability” (page 37 of CAFR) and why these three funds exceeded their budget. Ms. Hammond stated that this did require a footnote in the report, but that there are no repercussions by the State and was simply due to a timing issue. Mr. Scott provided additional information and noted that the Mission Crossing property tax increment collected in 2017 was for the 2018 budget. Ms. Smith stated there were unique challenges with the leasing of the cario equipment out of the Special Parks and Recreation fund, which resulted in a timing issue with these funds.

Councilmember Inman noted a typo on page 8 of the CAFR and requested this be corrected (paragraph 5, delete the word “million”).

The committee recommended that the 2018 Comprehensive Annual Financial Report - Annual Audit be forwarded to Council for acceptance of the audited financial statements for the year ending December 31, 2018. All on the committee agreed, but this will not be a consent agenda item.

### **Waiver of Chapter 205 - Fireworks**

Ms. Smith stated annually, Council waives the requirements of Chapter 205 for the fireworks display at the Mission Summer Family Picnic, and authorizes funds for Councilmember Kring to purchase fireworks. There was no discussion on this item.

Councilmember Quinn recommended that a waiver of the requirements of Chapter 205: Fire Prevention and Protection as it relates to Public Exhibitions for Saturday, July 6, 2019, in connection with the Mission Summer Family Picnic held at Broadmoor Park, and approval of the purchase of fireworks in an amount not to exceed \$750 be forwarded to council for approval. All on the committee agreed. This will be a consent agenda item.

### **CMB License - Ni Hao Fresh, 6029 Metcalf Avenue**

Ms. Sumrall stated Ni Hao Fresh has submitted an application to sell Cereal Malt Beverage/Enhanced Cereal Malt Beverage on premises. A background check has been completed on the business owner/manager and the license will be good through the end of this year. CMB licenses renew annually on a calendar year.

Councilmember Inman asked if the signs she is seeing around the City advertising “strong beer” are permitted. Ms. Smith stated that she will notify Code Enforcement of this issue and any snipe signs that need to be removed will be.

Councilmember Quinn recommended that the application for Ni Hao Fresh, 6029 Metcalf Avenue to sell Cereal Malt Beverage/Enhanced Cereal Malt Beverage on premises be forwarded to Council for approval. All on the committee agreed. This will be a consent agenda item.

### **2020 Budget Goals and Objectives / Revenues**

Ms. Smith stated the process for the 2020 Budget is just starting and provided background information, noting that the City has 16 individual funds, but the budget process is focused on the General Fund. The CIP is funded by dedicated revenue streams. This is the first year the CIP Committee is able to work through the entire budget process. The Parks, Recreation & Tree Commission is a month behind in their consideration of the CIP as they have not had a quorum at several meetings. Because of this, a change in dates for Council budget meetings is recommended. Ms. Smith recommended that the upcoming meeting schedule be changed to move the July 3rd committee meetings to July 10th (due to July 4th holiday) and that the budget work session to consider the CIP be moved to June 26th (original date was June 12th). This change in date for the July committee meetings will need to be voted on under “New Business” at the May 15th City Council Meeting.

Ms. Smith asked that any priorities Council may have for the budget be sent to her at this time. She has not yet received any and it is helpful to have these at the beginning of the budget process. She discussed several 2019 projects that will carry into 2020, including the Comprehensive Plan Update, Space Needs Analysis, purchase and implementation of new financial management software, energy audit and analysis of City facilities, and the asset management project. Councilmember Kring stated that more ideas may be coming forward with the newly established Council liaisons to commissions and committees. Ms. Smith stated we may have some priorities come forward this year and we will work on the appropriate timing of this to help with future budget considerations.

Ms. Smith discussed the challenges and opportunities for the City, including:

- Balancing service delivery and operating needs with infrastructure investment

- Considering the use of debt to finance large capital projects
- Appropriately funding facility and equipment needs
- Maintaining a competitive compensation structure
- Managing increases in employee health/welfare and retirement costs that outpace inflation
- Continuing to explore appropriate cost recovery goals for the Community Center
- Leveraging increased redevelopment opportunities city-wide
- Developing an annual budget in accordance with the property tax lid provisions now in effect

She provided information on property valuation noting that the estimate from the Johnson County Appraiser is for an overall appraised property value increase of 5.63% in 2019. For residential property, including apartments, the increase is estimated at 7.71% for 2019. She noted that from 2008-2013 there was a decline in property tax revenues and we are just now getting back to where we were. She also noted HB 2345 which may provide some relief to the property tax lid issue. She will add a table to the memo provided that includes a historical summary of Mission's mill levy and utility fees (packet to be updated online).

Mission's fund balance consideration is also part of the budget process and Ms. Smith discussed the City's established fund balance goal of 25% of budgeted General Fund reserves. She stated based on our ending position for fiscal year 2018, we again exceeded the fund balance goal and have almost \$1.4 million in unrestricted, excess fund balance.

Ms. Smith discussed revenues in the General Fund that are anticipated to decrease by 1% in 2020, primarily due to decreased revenues in fines and forfeitures, review and inspection fees, and decreased memberships at the Community Center. Sales taxes are anticipated to increase by 2%, and Ms. Smith stated she has been speaking with Mr. Kimmel, Ehlers, on updated projections for the Gateway project and will share these when more information is available.

Councilmember Inman requested additional information on potential sales taxes from internet sales. Ms. Smith stated this has been high in the past (75% over budgeted), but this can't be counted on. Mr. Scott noted that a significant increase was due to large purchases by AT&T.

Councilmember Kring asked when the solid waste contract will need to be renewed. Ms. Smith stated an RFP will be issued at the end of the summer for this contract as our current contract with Deffenbaugh expires at the end of the year.

Ms. Smith stated at this time, preliminary base budget requests are anticipated to be \$896,000 over budget and this is without supplemental requests. She will provide information on all supplemental requests made, and she and Mr. Scott continue to work on these budget numbers. Councilmember Kring recommended that we always consider grant opportunities that may be available.



Ms. Smith stated in the past, a budget resolution was developed at the beginning of the budget process, but this process has changed and the resolution will be considered at the end of the budget process once further decisions have been made. She read from the 2019 Budget Resolution to remind Council of current budget policies that will again need to be considered in the 2020 budget process. She also asked if there were additional policies Council would like added this year.

Councilmember Davis requested additional information on the space needs analysis currently underway and potential cost impacts with this project. Ms. Smith stated that improvements recommended will probably exceed cash reserves, so this will be a decision for Council in the future. The project is beginning with employee interviews and questionnaires, and she anticipates the first report from SFS Architecture to be presented at the June committee meeting. At that time, next steps will be presented for consideration.

Councilmember Quinn requested additional information on residential property values. Ms. Smith stated Mission and all of NE Johnson County is trending upward (greater than the County overall), and Mayor Appletoft stated we are now coming back to values prior to the recession. Mr. Scott provided information on several lot splits that have been approved with new houses being built on these lots. The committee also discussed affordable housing in the area.

Councilmember Davis asked that the commission and committee meetings be added to the Weekly Council Calendar.

This item was for discussion only and no action was taken.

### **Selection of Committee Chair and Vice Chair**

Ms. Smith stated this process will be same as discussed during the Community Development Committee, with the chairs and vice chairs for both committees being selected at the May 15th City Council Meeting under "New Business."

This item was informational only and will be considered on the May 15th City Council Agenda under New Business.

### **Other Department Updates**

There were no department updates.

### **Meeting Close**

There being no further business to come before the Committee, the meeting of the Finance and Administration Committee adjourned at 8:25 p.m.

Respectfully submitted,

Martha Sumrall  
City Clerk

<b>City of Mission</b>	Item Number:	2.
<b>ACTION ITEM SUMMARY</b>	Date:	May 28, 2019
<b>Administration</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Ordinance authorizing construction and financing for the Rock Creek Channel Improvements.

**RECOMMENDATION:** Approve the ordinance which outlines the project details and authorizes construction and financing of the Rock Creek Channel Improvements from just east of Nall to Roeland Drive.

**DETAILS:** This ordinance is a legally required step in the consideration of debt financing for the Rock Creek Channel Improvement project. The project will include design and construction of approximately 2,250 linear feet of retaining walls on both sides of Rock Creek from just east of Nall to Roeland Drive. In addition, the project will include parking lot and common area improvements for the Roeland Court Townhomes to repair damage caused as a result of a subsidence in 2017. The Roeland Court Townhome portion of the project costs will be reimbursed through annual assessments coming from a Community Improvement District established by Ordinance 1498.

Consideration of the project ordinance is just one in the series of steps legally required to advance the design and construction of the channel improvements.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	K.S.A. 12-631r <i>et seq.</i>
Line Item Code/Description:	NA
Available Budget:	NA

**ORDINANCE NO. [\_\_\_\_]**

**AN ORDINANCE OF THE CITY OF MISSION, KANSAS, AUTHORIZING AND PROVIDING FOR THE CONSTRUCTION OF STORMWATER DRAINAGE IMPROVEMENTS IN THE CITY; AND AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS OF THE CITY TO PAY THE COSTS THEREOF.**

---

**WHEREAS**, K.S.A. 12-631r *et seq.* (the “Act”) provides, in part, that whenever the governing body of any city determines it is necessary to construct storm sewers, channels, retention basins or drains for the purpose of managing the storm drainage areas of all or any portion of such city, the governing body may authorize the construction of such storm sewers, channels, retention basins or drains, and such construction shall be authorized by ordinance; such ordinance shall designate where such storm sewers, channels, retention basins or drains shall be located; and

**WHEREAS**, the governing body of the City of Mission, Kansas (the “City”) hereby finds and determines that it is necessary to construct storm sewer improvements within the corporate limits of the City described as follows:

The design and construction of certain storm sewers, channels, retention basins, and/or drains for the purpose of managing storm drainage, including approximately 2,250 linear feet of retaining walls on both sides of Rock Creek from just east of Nall Avenue to Roeland Drive, and all other necessary and related improvements;

(collectively, the “Project”); and

**WHEREAS**, the governing body of the City hereby further finds and determines that general obligation bonds of the City should be issued under the authority of the Act to pay the costs of the Project and related financing costs.

**THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF MISSION, KANSAS:**

**Section 1. Findings.** It is hereby found and determined that the Project be constructed in accordance with the plans and specifications therefor which are to be prepared by or approved by the City Engineer, and which will be placed on file for public inspection. The estimated construction and engineering costs of the Project are \$5,255,737.

**Section 2. Financing.** The costs of the Project, interest on interim financing and associated financing costs shall be payable from the proceeds of general obligation bonds of the City issued under authority of the Act (the “Bonds”) in an amount not to exceed \$5,255,737.

**Section 3. Reimbursement.** Any Bonds issued under the authority of this Ordinance may be used to reimburse expenditures made on or after the date that is 60 days before the date of passage of this Ordinance pursuant to U.S. Treasury Regulation §1.150-2.

**Section 4. Effective Date.** This Ordinance shall be in force and take effect from and after its passage and approval, and publication of the Ordinance or a summary thereof once in the official City newspaper.

**PASSED** by the governing body of the City on June 19, 2019, and **APPROVED AND SIGNED** by the Mayor.

(SEAL)

---

Ronald E. Appletoft, Mayor

ATTEST:

---

Martha Sumrall, City Clerk

[BALANCE OF THIS PAGE INTENTIONALLY LEFT BLANK]

(Published in *The Legal Record* on June \_\_, 2019)

**SUMMARY OF ORDINANCE NO. \_\_\_\_**

On June 19, 2019, the governing body of the City of Mission, Kansas (the “City”), passed an ordinance entitled:

**AN ORDINANCE OF THE CITY OF MISSION, KANSAS, AUTHORIZING AND PROVIDING FOR THE CONSTRUCTION OF STORMWATER DRAINAGE IMPROVEMENTS IN THE CITY; AND AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS OF THE CITY TO PAY THE COSTS THEREOF.**

The Ordinance authorizes and provides for the construction of stormwater drainage improvements in the City pursuant to K.S.A. 12-631r *et seq.* and authorizes the issuance of general obligation bonds of the City to pay the costs thereof. A complete text of the Ordinance may be obtained or viewed free of charge at the office of the City Clerk, 6090 Woodson, Mission, Kansas 66202. A reproduction of the Ordinance is available for not less than 7 days following the publication date of this Summary at [www.missionks.org](http://www.missionks.org).

This Summary is hereby certified to be legally accurate and sufficient pursuant to the laws of the State of Kansas.

DATED: June 19, 2019.

---

City Attorney

<b>City of Mission</b>	Item Number:	3.
<b>ACTION ITEM SUMMARY</b>	Date:	May 28, 2019
<b>Administration</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Resolution authoring the offering for sale of General Obligation Bonds, Series 2019A of the City of Mission, Kansas.

**RECOMMENDATION:** Approve the Resolution setting the sale on July 19, 2019 for General Obligation Bonds which will fund improvements to the Rock Creek Channel from just east of Nall Ave. to Roeland Drive.

**DETAILS:** This resolution signals the City's intent to take the General Obligation Bonds, Series 2019A to the market on July 19, 2019. The pre-sale report for this issue was prepared by Ehlers and describes the purpose and intent of the financing as well as the anticipated debt service schedule. The Resolution has been prepared by the City's Bond Counsel, Gilmore & Bell.

The proposed issue includes financing to repair and maintain the Rock Creek Channel from just east of Nall Ave to Roeland Drive. The project will also include repairs and restoration of the parking and common areas of the Roeland Court Townhomes. These areas were damaged in August 2017 as a result of a subsidence. The portion of the project costs attributable to the Roeland Court Townhomes will be repaid to the City via a Community Improvement District that was established by Ordinance 1498. The City's portion of the debt service on these bonds is anticipated to be paid from special assessments (Gateway), stormwater utility and drainage district revenues.

The City will request a new rating on these bonds from Standard & Poor's. In order to obtain the lowest interest cost, the City will solicit competitive bids.

The set sale Resolution does not commit the City to the financing, and is used to authorize staff, our Financial Advisor and our Bond Counsel to proceed with preparing the offering documents.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	KSA 12-631r <i>et seq.</i>
Line Item Code/Description:	NA
Available Budget:	NA

June 19, 2019

# Pre-Sale Report for City of Mission, Kansas

## \$4,210,000 General Obligation Bonds, Series 2019A



**Prepared by:**

Bruce Kimmel, CIPMA  
Senior Municipal Advisor

Nick Anhut, CIPMA  
Senior Municipal Advisor

Chris Mickelson, CIPMA  
Financial Specialist



## Executive Summary of Proposed Debt

Proposed Issue:	\$4,210,000 General Obligation Bonds, Series 2019A
Purposes:	The proposed issue includes financing to fund stormwater system improvements. Debt service will be paid from stormwater utility revenues.
Authority:	The Bonds are being issued pursuant to K.S.A. 12-631r <i>et seq.</i> The Bonds will be general obligations of the City for which its full faith, credit and taxing powers are pledged.
Term/Call Feature:	The Bonds are being issued for a 10-year term. Principal on the Bonds will be due on September 1 in the years 2020 through 2029. Interest is payable every six months beginning March 1, 2020. The Bonds will be subject to prepayment at the discretion of the City on September 1, 2027 or any date thereafter.
Bank Qualification:	Because the City is expecting to issue no more than \$10,000,000 in tax exempt debt during the calendar year, the City will be able to designate the Bonds as “bank qualified” obligations. Bank qualified status broadens the market for the Bonds, which can result in lower interest rates.
Rating:	The City’s most recent bond issues were rated AA / Stable by Standard & Poor’s. The City will request a new rating for the Bonds.
Basis for Recommendation:	The proposed general obligation issue is the most cost-efficient means of funding the stormwater improvements and is expected to yield the lowest possible interest cost while also preserving future prepayment flexibility. Moreover, the competitive sale approach described below is consistent with the City’s historical debt issuance method, as well as best practices published by the Governmental Finance Officers Association.
Method of Sale/Placement:	We will solicit competitive bids for the purchase of the Bonds from underwriters and banks. We will include an allowance for discount bidding in the terms of the issue. The discount is treated as an interest item and provides the underwriter with all or a portion of their compensation in the transaction. If the Bonds are purchased at a price greater than the minimum bid amount (maximum discount), the unused allowance may be used to reduce your borrowing amount.

<p><b>Premium Pricing:</b></p>	<p>In some cases, investors in municipal bonds prefer “premium” pricing structures. A premium is achieved when the coupon for any maturity (the interest rate paid by the issuer) exceeds the yield to the investor, resulting in a price paid that is greater than the face value of the bonds. The sum of the amounts paid in excess of face value is considered “reoffering premium.” The underwriter of the bonds will retain a portion of this reoffering premium as their compensation (or “discount”) but will pay the remainder of the premium to the City. The amount of premium varies, but it is not uncommon to see premiums for new issues in the range of 2.00% to 10.00% of the face amount of the issue. This means that an issuer with a \$2,000,000 offering may receive bids that result in proceeds of \$2,040,000 to \$2,200,000.</p> <p>For this Bond issuance, it is to be determined if any premium received will reduce the size of the issue or increase the net proceeds of the project. The adjustments may slightly change the true interest cost of the original bid, either up or down.</p> <p>The amount of premium can be restricted in the bid specifications. Restrictions on premium may result in fewer bids, but may also eliminate large adjustments on the day of sale and unintended impacts with respect to debt service payment. Ehlers will identify appropriate premium restrictions for the Bonds intended to achieve the City’s objectives for this financing.</p>
<p><b>Review of Existing Debt:</b></p>	<p>We have reviewed all outstanding indebtedness for the City and find that there are no refunding opportunities at this time.</p> <p>We will continue to monitor the market and the call dates for the City’s outstanding debt and will alert you to any future refunding opportunities.</p>
<p><b>Continuing Disclosure:</b></p>	<p>Because the City has more than \$10,000,000 in outstanding debt (including this issue) and this issue is over \$1,000,000, the City will be agreeing to provide certain updated Annual Financial Information and its Audited Financial Statement annually, as well as providing notices of the occurrence of certain reportable events to the Municipal Securities Rulemaking Board (the “MSRB”), as required by rules of the Securities and Exchange Commission (SEC). The City is already obligated to provide such reports for its existing bonds and has contracted with Ehlers to prepare and file the reports.</p>
<p><b>Arbitrage Monitoring:</b></p>	<p>Because the Bonds tax-exempt obligations, the City must ensure compliance with certain Internal Revenue Service (IRS) rules throughout the life of the issue. These rules apply to all gross proceeds of the issue, including initial bond proceeds and investment earnings in construction, escrow, debt service, and any reserve funds. How issuers spend bond proceeds and how they track interest earnings on funds (arbitrage/yield restriction compliance) are common subjects of IRS inquiries. Your specific responsibilities will be detailed in the Arbitrage Certificate prepared by your Bond Attorney and provided at closing. You have retained Ehlers to assist you with compliance with these rules.</p>

<p>Other Service Providers:</p>	<p>This debt issuance will require the engagement of other public finance service providers. This section identifies those other service providers, so Ehlers can coordinate their engagement on your behalf. Where you have previously used a particular firm to provide a service, we have assumed that you will continue that relationship. Fees charged by these service providers will be paid from proceeds of the obligation, unless you notify us that you wish to pay them from other sources. Our pre-sale bond sizing includes a good faith estimate of these fees, but the final fees may vary. If you have any questions pertaining to the identified service providers or their role, or if you would like to use a different service provider for any of the listed services please contact us.</p> <p><b>Bond Counsel:</b> Gilmore &amp; Bell, PC</p> <p><b>Paying Agent:</b> State of Kansas - Office of the State Treasurer</p> <p><b>Rating Agency:</b> Standard &amp; Poor's Global Ratings (S&amp;P)</p>
---------------------------------	---

This presale report summarizes our understanding of the City’s objectives for the structure and terms of this financing as of this date. As additional facts become known or capital markets conditions change, we may need to modify the structure and/or terms of this financing to achieve results consistent with the City’s objectives.

## Proposed Debt Issuance Schedule

Pre-Sale Review by Finance & Administration Committee	June 5, 2019
Pre-Sale Review by City Council:	June 19, 2019
Due Diligence Call to review Official Statement:	Week of July 1, 2019
Distribute Official Statement:	Week of July 1, 2019
Conference with Rating Agency:	Week of July 1, 2019
City Council Meeting to Award Sale of the Bonds:	July 17, 2019
Estimated Closing Date:	August 15, 2019

### Attachments

- Sources and Uses of Funds
- Proposed Debt Service Schedule

### Ehlers Contacts

Municipal Advisors:	Bruce Kimmel	(651) 697-8572
	Nick Anhut	(651) 697-8507
	Chris Mickelson	(651) 697-8556
Disclosure Coordinator:	Jen Chapman	(651) 697-8566
Financial Analyst:	Alicia Gage	(651) 697-8551

The Official Statement for this financing will be mailed or e-mailed to the City Council for their review prior to the sale date.

# City of Mission, Kansas

---

\$4,210,000 General Obligation Bonds, Series 2019A

Assumes Current Market BQ AA Rates plus 50bps

## Sources & Uses

---

Dated 08/15/2019 | Delivered 08/15/2019

### Sources Of Funds

---

Par Amount of Bonds	\$4,210,000.00
<b>Total Sources</b>	<b>\$4,210,000.00</b>

### Uses Of Funds

---

Total Underwriter's Discount (1.200%)	50,520.00
Costs of Issuance	58,000.00
Deposit to Project Construction Fund	4,100,000.00
Rounding Amount	1,480.00
<b>Total Uses</b>	<b>\$4,210,000.00</b>

# City of Mission, Kansas

\$4,210,000 General Obligation Bonds, Series 2019A

Assumes Current Market BQ AA Rates plus 50bps

## Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
08/15/2019	-	-	-	-	-
03/01/2020	-	-	58,989.19	58,989.19	-
09/01/2020	105,000.00	2.200%	54,173.75	159,173.75	218,162.94
03/01/2021	-	-	53,018.75	53,018.75	-
09/01/2021	110,000.00	2.250%	53,018.75	163,018.75	216,037.50
03/01/2022	-	-	51,781.25	51,781.25	-
09/01/2022	115,000.00	2.300%	51,781.25	166,781.25	218,562.50
03/01/2023	-	-	50,458.75	50,458.75	-
09/01/2023	515,000.00	2.350%	50,458.75	565,458.75	615,917.50
03/01/2024	-	-	44,407.50	44,407.50	-
09/01/2024	525,000.00	2.450%	44,407.50	569,407.50	613,815.00
03/01/2025	-	-	37,976.25	37,976.25	-
09/01/2025	540,000.00	2.500%	37,976.25	577,976.25	615,952.50
03/01/2026	-	-	31,226.25	31,226.25	-
09/01/2026	555,000.00	2.600%	31,226.25	586,226.25	617,452.50
03/01/2027	-	-	24,011.25	24,011.25	-
09/01/2027	565,000.00	2.650%	24,011.25	589,011.25	613,022.50
03/01/2028	-	-	16,525.00	16,525.00	-
09/01/2028	580,000.00	2.750%	16,525.00	596,525.00	613,050.00
03/01/2029	-	-	8,550.00	8,550.00	-
09/01/2029	600,000.00	2.850%	8,550.00	608,550.00	617,100.00
<b>Total</b>	<b>\$4,210,000.00</b>	<b>-</b>	<b>\$749,072.94</b>	<b>\$4,959,072.94</b>	<b>-</b>

## Yield Statistics

Bond Year Dollars	\$28,407.11
Average Life	6.748 Years
Average Coupon	2.6369205%
Net Interest Cost (NIC)	2.8147633%
True Interest Cost (TIC)	2.8309327%
Bond Yield for Arbitrage Purposes	2.6325117%
All Inclusive Cost (AIC)	3.0625058%

## IRS Form 8038

Net Interest Cost	2.6369205%
Weighted Average Maturity	6.748 Years

**EXCERPT OF MINUTES OF A MEETING  
OF THE GOVERNING BODY OF  
THE CITY OF MISSION, KANSAS  
HELD ON JUNE 19, 2019**

The governing body met in regular session at the usual meeting place in the City, at 7:00 p.m., the following members being present and participating, to-wit:

\_\_\_\_\_.

Absent: \_\_\_\_\_.

The Mayor declared that a quorum was present and called the meeting to order.

\*\*\*\*\*

(Other Proceedings)

The matter of providing for the offering for sale of General Obligation Bonds, Series 2019A, came on for consideration and was discussed.

Councilmember \_\_\_\_\_ presented and moved the adoption of a Resolution entitled:

**RESOLUTION AUTHORIZING THE OFFERING FOR SALE OF GENERAL  
OBLIGATION BONDS, SERIES 2019A, OF THE CITY OF MISSION, KANSAS.**

Councilmember \_\_\_\_\_ seconded the motion to adopt the Resolution. Thereupon, the Resolution was read and considered, and, the question being put to a roll call vote, the vote thereon was as follows:

Aye: \_\_\_\_\_.

Nay: \_\_\_\_\_.

The Mayor declared the Resolution duly adopted; the Clerk designating the same Resolution No. \_\_\_\_\_.

\*\*\*\*\*

(Other Proceedings)

[BALANCE OF THIS PAGE INTENTIONALLY LEFT BLANK]

\*\*\*\*\*

**CERTIFICATE**

I hereby certify that the foregoing Excerpt of Minutes is a true and correct excerpt of the proceedings of the governing body of the City of Mission, Kansas, held on the date stated therein, and that the official minutes of such proceedings are on file in my office.

(SEAL)

\_\_\_\_\_

Clerk



**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION AUTHORIZING THE OFFERING FOR SALE OF GENERAL OBLIGATION BONDS, SERIES 2019A, OF THE CITY OF MISSION, KANSAS.**

---

**WHEREAS**, the City of Mission, Kansas (the “Issuer” or the “City”), has previously authorized certain internal improvements described as follows (the “Improvements”):

<u>Project Description</u>	<u>Ordinance No.</u>	<u>Authority</u>	<u>Amount</u>
Rock Creek Channel	_____	K.S.A. 12-631r <i>et seq.</i>	\$5,255,737

; and

**WHEREAS**, the Issuer desires to issue its general obligation bonds in order to permanently finance the costs of such Improvements; and

**WHEREAS**, the City Council of the Issuer (the “Governing Body”) has selected the firm of Ehlers, Inc., Roseville, Minnesota (“Municipal Advisor”), as municipal advisor for one or more series of general obligation bonds of the Issuer to be issued in order to provide funds to permanently finance the Improvements; and

**WHEREAS**, the Issuer desires to authorize the Municipal Advisor to proceed with the offering for sale of said general obligation bonds and related activities; and

**WHEREAS**, one of the duties and responsibilities of the Issuer is to prepare and distribute a preliminary official statement relating to said general obligation bonds; and

**WHEREAS**, the Issuer desires to authorize the Municipal Advisor and Gilmore & Bell, P.C., Kansas City, Missouri, the Issuer’s bond counsel (“Bond Counsel”), in conjunction with the Clerk, to proceed with the preparation and distribution of a preliminary official statement and notice of bond sale and to authorize the distribution thereof and all other preliminary action necessary to sell said general obligation bonds.

**BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF MISSION, KANSAS, AS FOLLOWS:**

**Section 1.** There is hereby authorized to be offered for sale the Issuer’s General Obligation Bonds, Series 2019A (the “Bonds”) described in the Notice of Bond Sale, which is to be prepared by Bond Counsel in conjunction with the Municipal Advisor and Issuer staff (the “Notice of Bond Sale”). All proposals for the purchase of the Bonds shall be delivered to the Governing Body at its meeting to be held on the sale date referenced in the Notice of Bond Sale, at which meeting the Governing Body shall review such bids and award the sale of the Bonds or reject all proposals.

**Section 2.** The Mayor and Clerk, in conjunction with the Municipal Advisor and Bond Counsel, are hereby authorized to cause to be prepared a Preliminary Official Statement relating to the Bonds (the “Preliminary Official Statement”), and such officials and other representatives of the Issuer are hereby authorized to use such document in connection with the sale of the Bonds.

**Section 3.** The Clerk, in conjunction with the Municipal Advisor and Bond Counsel, is hereby authorized and directed to give notice of said bond sale by publishing a summary of the Notice of Bond Sale not less than 6 days before the date of the bond sale in a newspaper of general circulation in Johnson County, Kansas, and the *Kansas Register* and by distributing copies of the Notice of Bond Sale and Preliminary Official Statement to prospective purchasers of the Bonds. Proposals for the purchase of the Bonds shall be submitted upon the terms and conditions set forth in the Notice of Bond Sale and awarded or rejected in the manner set forth in the Notice of Bond Sale.

**Section 4.** For the purpose of enabling the purchaser of the Bonds (the “Purchaser”) to comply with the requirements of Rule 15c2-12 of the Securities and Exchange Commission (the “Rule”), the Mayor and Clerk or other appropriate officers of the Issuer are hereby authorized: (a) to approve the form of said Preliminary Official Statement and to execute the “Certificate Deeming Preliminary Official Statement Final” in substantially the form attached hereto as *Exhibit A* as approval of the Preliminary Official Statement, such official’s signature thereon being conclusive evidence of such official’s and the Issuer’s approval thereof; (b) covenant to provide continuous secondary market disclosure by annually transmitting certain financial information and operating data and other information necessary to comply with the Rule to the Municipal Securities Rulemaking Board; and (c) take such other actions or execute such other documents as such officers in their reasonable judgment deem necessary to enable the Purchaser to comply with the requirement of the Rule.

**Section 5.** The Issuer agrees to provide to the Purchaser within seven business days of the date of the sale of Bonds or within sufficient time to accompany any confirmation that requests payment from any customer of the Purchaser, whichever is earlier, sufficient copies of the final Official Statement to enable the Purchaser to comply with the requirements of the Rule and with the requirements of Rule G-32 of the Municipal Securities Rulemaking Board.

**Section 6.** The Mayor, Clerk and the other officers and representatives of the Issuer, the Municipal Advisor and Bond Counsel are hereby authorized and directed to take such other action as may be necessary to carry out the sale of the Bonds.

**Section 7.** This Resolution shall be in full force and effect from and after its adoption by the Governing Body.

[BALANCE OF THIS PAGE INTENTIONALLY LEFT BLANK]

**ADOPTED** by the Governing Body on June 19, 2019.

(SEAL)

---

Ronald E. Appletoft, Mayor

ATTEST:

---

Martha Sumrall, City Clerk

**EXHIBIT A**

**CERTIFICATE DEEMING  
PRELIMINARY OFFICIAL STATEMENT FINAL**

\_\_\_\_\_, 2019

To: \_\_\_\_\_  
\_\_\_\_\_

Re: City of Mission, Kansas, approximately \$4,210,000 General Obligation Bonds, Series 2019A

The undersigned are the duly acting Mayor and Clerk of the City of Mission, Kansas (the "Issuer"), and are authorized to deliver this Certificate to the purchaser (the "Purchaser") of the above-referenced bonds (the "Bonds") on behalf of the Issuer. The Issuer has previously caused to be delivered to the Purchaser copies of the Preliminary Official Statement (the "Preliminary Official Statement") relating to the Bonds.

For the purpose of enabling the Purchaser to comply with the requirements of Rule 15c2-12(b)(1) of the Securities and Exchange Commission (the "Rule"), the Issuer hereby deems the information regarding the Issuer contained in the Preliminary Official Statement to be final as of its date, except for the omission of such information as is permitted by the Rule, such as offering prices, interest rates, selling compensation, aggregate principal amount, principal per maturity, delivery dates, ratings, identity of the underwriters and other terms of the Bonds depending on such matters.

**CITY OF MISSION, KANSAS**

By: \_\_\_\_\_  
Title: Mayor

By: \_\_\_\_\_  
Title: Clerk

<b>City of Mission</b>	Item Number:	4.
<b>ACTION ITEM SUMMARY</b>	Date:	May 24, 2019
<b>Police Department</b>	From:	Chief Ben Hadley

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Revisions to Mission Municipal Code - Chapter 210 Animal Control

**RECOMMENDATION:** Approve an ordinance amending Chapter 210 of the Code of the City of Mission, Kansas regarding Animal Control.

**DETAILS:** The Northeast Animal Control Commission was dissolved as of December 31, 2018. Effective January 1, 2019, the City established Community Service Officer positions to respond to animal control complaints, as well as non-emergency police functions. As a result of these operational changes, revisions to certain portions of Chapter 210 of Mission’s Municipal Code are required.

Terms were updated to reflect the new structure and positions, and all references to the Northeast Animal Control Commission were removed from the code.

The following revisions are recommended and are reflected in the red-lined copy of Chapter 210 included in the packet:

- Removed Animal Control Officer and Replaced with Community Service Officer
- Removed any reference to Northeast Animal Control Commission
- Section 210.050 subsection B – removed “destroy such animal,” as it is not the City’s policy/practice to destroy animals.
- Section 210.050 subsection C – proposed fee option – “Any animal may be claimed by its owner upon the payment of an impoundment fee that is equal to charges that would be incurred by the City from an animal care facility.”
- Section 210.050 subsection D – provisions for animals other than domesticated dogs or cats.
- Remove Article III in its entirety

The code changes must be adopted by ordinance. A draft ordinance that includes all the recommended changes is included for Council consideration.

**CFAA CONSIDERATIONS/IMPACTS: N/A**

Related Statute/City Ordinance:	Chapter 210 - Mission Municipal Code
Line Item Code/Description:	NA
Available Budget:	NA

# Chapter 210

## Animal Control

### Article I

#### General Provisions

#### Section 210.010 Findings.

The Governing Body of the City of Mission, Kansas, hereby finds that to protect and preserve the public health, safety and welfare it is necessary to prohibit the ownership of certain animals within the City and to establish regulations governing the ownership of animals allowed within the City.

#### Section 210.020 Definitions.

For the purposes of this Chapter, the following words shall have the following meanings:

#### **ABANDON**

For the owner to leave an animal without demonstrated or apparent intent to recover or resume custody; to leave an animal for more than twelve (12) hours without providing adequate food and shelter for the duration of the absence; or to turn out or release an animal for the purpose of causing it to be impounded.

#### **ACCESSORY ANIMAL**

Refers to those animals requiring an accessory animal permit before they may be lawfully owned in the City pursuant to Section **210.100**.

#### **ANIMAL**

Means and includes any mammal, amphibian, fish, reptile, fowl, or other warm-blooded or cold-blooded vertebrate.

#### **ANIMAL NUISANCE**

Means and includes those unlawful activities specified in Section **210.140** and any animal performing such activities.

#### **ANIMAL SHELTER**

~~The facility or facilities operated by the City or~~ Means any authorized facility or service provider for the purpose of impounding, adopting or caring for any seized, stray, homeless, relinquished or abandoned animals under the authority of this Chapter or State law.

#### **AT LARGE**

An animal not under control, as defined herein, of the animal's owner or a competent person.

#### **CONTROL OF AN ANIMAL**

The same is on a leash not more than eight (8) feet in length; is on or within a vehicle being driven or parked; or is within the property limits of its owner or upon the premises of another person with the consent of that person.

#### **DANGEROUS OR VICIOUS ANIMALS**

Includes all animals deemed to be dangerous or vicious pursuant to Section **210.150**.

#### **DOMESTIC ANIMALS**

Includes all animals allowed within the City pursuant to Article II of this Chapter.

**DOMESTICATED**

Adapted to living dependently in an urban household setting.

**HIVE**

Includes any man-made habitation in which bees are harbored or kept, including beehives, standards, boxes, or apiaries.

**IMPOUND**

To seize summarily, confine, or restrain in custody.

**OFFICER**

The City's ~~Animal Control~~Community Service Officer, police officer, or neighborhood services officer.

**OWN**

The act of being the owner of an animal.

**OWNER**

Any person who provides food, water, shelter or who owns, keeps, possesses, harbors or offers refuge or asylum to or for any animal, or who professes to be doing the same or permits the same upon his or her property for three (3) consecutive days or more shall be considered the animal's owner. Additionally, any person who signs a receipt for the return of an animal from any City-designated animal shelter facility, animal holding facility, humane shelter or licensed veterinarian shall be considered the animal's owner. A parent or legal guardian shall be deemed to be an owner of animals owned by children upon their premises.

**PERSON**

Any individual, firm, corporation, association or partnership.

**TRAP**

Any mechanical device or snare which seeks to hold, capture or kill an animal.

**TRAPPING**

The setting or laying or otherwise using a trap.

**Section 210.030 ~~Animal Control~~Community Service Officer; Authority.**

- A. There is hereby established the position of ~~Animal Control~~Community Service Officer, who is hereby charged with the duties of enforcing this Chapter and who shall have such powers and authority as allowed by law. ~~The officers of the Northeast Animal Control Commission, as established in Article III of this Chapter, shall serve as the City's Animal Control Officers.~~ The City's police officers and neighborhood services officers may also enforce this Chapter and, when doing so, possess the same powers and authority. No person shall interfere with, hinder, molest or abuse such officers in the exercise of their powers.
- B. The officers of the City enforcing this Chapter may:
  1. Take up and impound all animals found in the City in violation of the provisions of this Chapter;
  2. Issue a ~~citation~~City of Mission citation to the owner of an animal in violation of this Chapter, and the person receiving the citation shall be compelled, at the date and time specified on the citation, to appear in the Municipal Court of the City to answer the charged violation of this Chapter;

3. Enter without a warrant upon private property to regulate or prohibit the running at large of any animal or the creation of an animal nuisance where such animal is found in plain sight, other than in a residence structure, and to seize such animal from said private property;
4. Enter without a warrant upon private property to apprehend a dangerous animal, a wild creature, or an animal suspected of being infected with rabies where such animal is found in plain sight, other than in a residential structure, and to seize such animal from said property;
5. Enter upon private property to investigate cruelty to animals; and
6. Destroy, without notice, any animal that is dangerous, fierce or vicious; suspected of being infected with rabies, distemper or other zoonotic disease; that presents an immediate danger to the public health and safety; or that is injured severely with no apparent chance of survival or in such pain as to warrant humane destruction.

#### Section 210.040 **Financial Responsibility.**

In the event any person or his or her owned animals shall be found to be in violation of any of the provisions of this Chapter, any financial liability incurred for the treatment, impoundment and care or destruction of such animal shall be the personal financial responsibility of such person. In the event such person is a minor, the parent or legal guardian of such minor shall be financially responsible for such treatment and care.

#### Section 210.050 **Impounding, Redemption, and Disposition.**

- A. An officer is authorized to receive and dispose of animals, and to impound, offer for adoption, or destroy any animal in violation of this Chapter, any animal that may carry a disease communicable to humans, or any animal that otherwise presents an immediate danger to the public health and safety. Such animals may be taken or impounded even though no citizen makes a complaint and even though the officer issues no notice to appear. Impoundment shall be subject to the following:
  1. The officer shall notify the owner of an animal, identifiable by a tag or other method, which is impounded under this Chapter, by telephone or personal service. Failure to receive such notice shall not prevent the City or its authorized agency from carrying out the provisions of this Article.
  2. *Confinement period.*
    - a. Such animal shall be confined in the ~~City's~~City approved animal shelter for a period of three (3) days, such period of time beginning at 9:00 A.M. on the morning following the day of impoundment. If the owner does not reclaim his or her animal during the three-day period, or if the officer or animal shelter is unable to locate and notify the owner after making a good faith effort to do so within the three-day period, then the animal shelter may offer for adoption ~~or destroy such animal.~~
    - b. If the animal is not identifiable by a tag or other approved method, no notice is required and such animal shall be confined for a period of three (3) days beginning at 9:00 A.M. of the morning following its capture; after such time the animal shelter may offer for adoption ~~or destroy such animal.~~
    - c. *Exceptions.*
      - (1) Notwithstanding the above, any animal impounded as provided in Section **210.060** shall be held for a period of at least ten (10) days for the purpose of observing such animal for symptoms of rabies disease; after such time the animal shelter may dispose of the animal.



- (2) Notwithstanding the above, any animal that is determined by the ~~Animal Control~~Community Service Officer to not be domesticated may be released immediately to an animal shelter for disposition without observing the minimum period of confinement.
3. Any animal may be claimed by its owner upon the payment of an impoundment fee that is equal to charges that would be incurred by the city from an animal care facility. ~~which shall be set by the Northeast Animal Control Commission~~. Each animal impoundment is a separate and subsequent impoundment regardless of animal ownership in prior impoundments.
4. Case by case provisions can be addressed for care of animals other than domesticated dogs or cats.

#### Section 210.060 **Biting or Scratching Persons Report; Suspicion of Rabies.**

- A. When any animal subject to rabies has bitten, scratched or attacked any person, or when an animal is suspected of having rabies, it shall be the duty of any person having knowledge of such facts to report the same immediately to an officer. Such animal shall not be killed, but shall be confined for a period of ten (10) days to the premises of:
  1. A City approved ~~The City's~~ animal shelter; or
  2. A duly licensed veterinarian; or
  3. The officer may authorize the confinement of the animal on the owner's premises if the owner produces a current rabies vaccination certificate for the animal. The owner of the animal must sign a written agreement to keep the animal confined as directed by the officer, and further agree to allow the animal to be examined periodically to determine its physical condition during the confinement period.
- B. No person shall refuse to surrender any animal for quarantine when demand is made by the order of the officer. The animal must be confined as directed by the officer. The confinement of the animal shall be at the expense of the owner of such animal, as set forth in Section **210.040**.
- C. No person shall release from confinement any such animal or remove such animal from its place of confinement to another place without the consent of the officer.
- D. Following consultation with a licensed veterinarian, if the officer has reasonable cause to believe the animal is diseased, or upon exigent circumstances, the officer shall be empowered to order examination of such animal to determine whether it may have rabies. If the animal dies or is killed, a laboratory examination shall be made at the expense of the animal's owner.

## Article II **Domestic Animals**

#### Section 210.070 **Owning Certain Animals Prohibited; Exceptions.**

- A. It shall be unlawful for any person(s) to own, within the City limits, any animal except as allowed by Section **210.080** and Section **210.100**.
- B. This Section shall not apply to:
  1. Animals being transported through the City;
  2. Veterinary facilities operated by a licensed veterinarian;

3. Bona fide medical institutions or accredited educational institutions;
4. Facilities licensed by the State of Kansas to impound, shelter, or care for animals; or
5. Law enforcement officers acting in their official capacity.

**Section 210.080 Animals Allowed Without Permit.**

- A. A person may own the following animals lawfully without first obtaining an accessory animal permit:
  1. Domesticated dogs, subject to the limitations prescribed in Section **210.090**;
  2. Domesticated cats, subject to the limitations prescribed in Section **210.090**;
  3. Rabbits, subject to the following limitations:
    - a. No more than three (3) adults over the age of twelve (12) weeks and fourteen (14) young under the age of twelve (12) weeks may be kept.
    - b. Rabbits may either be housed outdoors or in a fenced yard.
      - (1) If housed outdoors, rabbits shall be housed in hutches located in the rear yard of the property at least ten (10) feet from the nearest property line.
      - (2) Rabbits may be owned, with no distance requirements from residences or other establishments, in any fenced yard that is at least five hundred (500) square feet. Said fence shall be constructed of small, mesh wire that the rabbit cannot escape through with the perimeter of the fence buried along the bottom to prevent the rabbit from burrowing out. Rabbit(s) fenced in a yard shall be provided with adequate housing for protection from the weather.
  4. Domesticated rodents, ferrets, and hedgehogs;
  5. Birds;
  6. Nonvenomous lizards, arachnids, and snakes;
  7. Turtles;
  8. Amphibians;
  9. Fish; or
  10. Invertebrates.

**Section 210.090 Limitations Upon Number ~~o~~f Domesticated Dogs and Cats.**

- A. It shall be unlawful for a person or household to own more than a combined total of four (4) domesticated dogs and domesticated cats over six (6) months of age; provided, however, that in no event shall the combination of domesticated dogs or domesticated cats exceed three (3) domesticated dogs or three (3) domesticated cats.
- B. It shall be unlawful for a person or household to own more than one (1):
  1. Litter of pups under the age of six (6) months; or
  2. Litter of kittens under the age of six (6) months.

- C. *Exception.* Domesticated dogs providing services for the disabled, as defined in and governed under K.S.A. § 39-1101 et seq., shall be exempt from restriction under this Section, and shall not be considered when calculating the maximum lawful number of animals under this Section.

**Section 210.100 Accessory Animals Allowed Only wWith Permit.**

- A. A person may, upon first applying for and receiving an accessory animal permit as provided in Section **210.110**, own the following animals (accessory animals) subject to the restrictions contained herein:
1. *Chickens.* Any person keeping chickens shall comply with the following:
    - a. No more than six (6) adult chickens may be owned.
    - b. Male chickens (roosters) shall not be owned.
    - c. Chickens shall be kept in an adequate shelter, such as an aviary, coop, run, or tractor. Such shelter shall be located in the rear yard of the property at least ten (10) feet from the nearest property line.
  2. *Bees.* Any person keeping bees shall comply with the following:
    - a. No more than two (2) hives shall be located on a single property.
    - b. All hives shall be located in the rear yard of the property at least ten (10) feet from the nearest property line.
    - c. The rear yard shall be surrounded by an exterior fence at least forty-two (42) inches in height. A flyway structure or barrier (such as shrubbery or fencing) shall be provided if the exterior fence is less than six (6) feet in height.
    - d. The owner shall maintain and manage hives to minimize swarming and prevent the creation of any public nuisance.
    - e. A source of water shall be provided on the property at all times.

**Section 210.110 Accessory Animal Permits.**

- A. *Permit Required.* It shall be unlawful for any person to own within the City any accessory animal requiring a permit as set forth in Section **210.100** without first applying to and receiving a permit from the City Clerk as hereinafter provided.
- B. *Application.* Any person desiring a new or renewal accessory animal permit shall file an application with the City Clerk or his or her designee on a form provided by the City and remit a fee established by ordinance. The application shall identify the owner by name, address, and telephone number, the classes of animal to be kept at the property, and the location and shelter facilities for the subject animal(s) so permitted.
- C. *Requirements.* At all times, applicants or permittees must comply with all of the following to be eligible to hold an accessory animal permit:
1. The applicant or permittee must comply with the requirements listed in this Chapter for the particular class of animal being kept.
  2. The applicant or permittee must successfully pass his or her most recent inspection relating to adequate shelter, food, water, yard condition, yard security, and animal health concerns, and compliance with this Chapter. An on-site inspection shall be performed prior to first

issuance of an accessory animal permit, and from time to time as described elsewhere in this Section.

3. The applicant or permittee may not be the subject of more than three (3) of the following, in any combination:
  - a. Valid complaints submitted to the City documenting a violation of any Section of Chapter **220**, concerning public nuisances, within twelve (12) months preceding the date of the application;
  - b. Valid complaints submitted to the City documenting a violation of any Section of Chapter **210**, concerning animal control, within twenty-four (24) months preceding the date of the application.
- D. *Other Conditions of Permit.* Accessory animal permits issued shall be valid from the date of issuance until the next succeeding March 1. Permits must be renewed annually. The fee for a permit shall not be calculated pro rata or refunded after issuance. Permits issued shall only be valid for the specific classes of animal, address, and applicant listed on the application. A new permit and application fee shall be required in the event that an applicant or permittee moves to a new address or transfers the animal(s) listed in the permit to a person not already possessing the appropriate permit.
- E. *Inspection.*
  1. An officer may perform an inspection of the property of an applicant or permittee for any of the following reasons:
    - a. The City Clerk or his or her designee requires an inspection for first issuance of an accessory animal permit or as a condition of renewal;
    - b. The applicant or permittee has received a citation for violation of any Section of this Chapter within the preceding twelve (12) months;
    - c. The City has received a documented complaint from the owner, lessee, or occupant of a contiguous property concerning the conditions of the permit, including the animal(s) permitted or the manner in which the animal(s) are kept;
    - d. The officer has probable cause to believe a violation of this Chapter exists.
  2. The inspection shall verify that the applicant or permittee provides adequate shelter, food, water, yard condition, yard security, and other necessary conditions to preserve the health of the animal, and complies with the requirements of this Chapter. If any deficiency of these conditions is found, the applicant or permittee must correct such violation within such period of time as the officer shall direct.
- F. *Denial, Revocation, Cancellation, Non-renewal.* The City Clerk or his or her designee may deny, revoke, cancel, or refuse to renew an accessory animal permit if, at any time, the applicant or permittee:
  1. Fails to comply with any requirement of this Section or the requirements listed in this Chapter for the particular class of animal being kept;
  2. Is the subject of an ongoing violation of this Chapter;
  3. Allows any animal he or she owns to habitually cause or to be a public nuisance as defined in Chapter **220**;
  4. Refuses to allow an inspection of his or her property as elsewhere authorized by this

Chapter;

5. Has provided false information in his or her permit application.
- G. Persons granted an accessory animal permit shall be subject to all Code provisions relating to animals.

**Section 210.120 Inoculations Against Rabies Required.**

- A. It shall be unlawful for any person to own any dog or cat over four (4) months old unless such dog or cat is currently vaccinated against rabies with a vaccine approved by the State of Kansas for use in the prevention of rabies. Proof of valid rabies inoculation must be produced upon request of an officer.
- B. *Exception.* The provisions of this Section shall not apply if a licensed veterinarian recommends that a dog or cat not be inoculated with a rabies vaccine. The owner of such animal shall maintain a statement from a licensed veterinarian on official letterhead specifying the reason that the animal should not be vaccinated, and produce it upon request of an officer.

**Section 210.130 Responsible Animal Care Required.**

- A. It shall be unlawful for any owner of an animal not to provide:
  1. Sufficient quantity of good and wholesome food and water;
  2. Proper protection and shelter from the weather;
  3. Veterinary care when needed to prevent suffering;
  4. Humane treatment; and
  5. Prompt removal and sanitary disposal of all excreta deposited by his animal in the City.

**Section 210.140 Animal Nuisances Prohibited.**

- A. It shall be unlawful for the owner of any animal to cause or permit such animal to perform, create or engage in any of the following activities:
  1. Runs at large or upon the private property of any other person or firm than the owner;
  2. Molests or disturbs persons or vehicles by chasing, barking, or biting, or otherwise interferes with their use of public property;
  3. Attacks other animals;
  4. Damages property other than that of the owner;
  5. Barks, whines, howls, brays, cries or makes other noise excessively between the hours of 10:00 P.M. and 7:00 A.M., or at any time so as to cause unreasonable annoyance, disturbance or discomfort to an individual residing in a residence structure which is within one thousand (1,000) yards of the property on which the animal is kept or harbored;
  6. Creates noxious or offensive odors;
  7. Defecates upon any public place or upon premises not owned or controlled by the owner unless promptly removed by the owner;

8. Creates an insect breeding and/or attraction site due to an accumulation of excreta;
  9. Is in estrus (heat) and not securely confined and enclosed within a building except when on the owner's premises briefly for toilet purposes while under complete control of a responsible person;
  10. Is ridden on public property and obstructs or interferes with vehicular or pedestrian traffic;
  11. Threatens or causes a condition which endangers public health; or
  12. Impedes refuse collection by ripping any bag or tipping any container of such.
- B. Any animal found acting in any way forbidden by this Section, in the determination of an officer, shall hereby be declared a nuisance, and its owner shall be subject to citation. Knowledge, intent or scienter is not required for this offense.

#### Section 210.150 **Dangerous or Vicious Animals Prohibited.**

- A. *Prohibited.* It shall be unlawful for any person to keep, possess or harbor a vicious animal within the City. Impoundment of animals whose owners have been cited for violation of this Section shall be at the discretion of the ~~Animal Control~~Community Service Officer. If the animal presents a clear and present danger to the public health or safety, it shall be the duty of the ~~Animal Control~~Community Service Officer or his/her agent to impound such animal.
- B. *Defined.* For purposes of this Chapter, a vicious animal shall include:
1. Any animal with a known propensity, tendency or disposition to attack unprovoked, to cause injury or to otherwise endanger the safety of human beings or domestic animals;
  2. Any animal which attacks a human being or domestic animal without provocation;
  3. Any animal owned or harbored primarily or in part for the purpose of fighting or any animal trained for fighting;
  4. Any animal which is urged by its owner or harborer to attack or whose owner or harborer threatens to provoke such animal to attack any law enforcement officer while such officer is engaged in the performance of official duty, attack any person or attack any animal;
  5. Any hybrid animal that is part wild;
  6. Any breed of animal, physically altered or unaltered, trained or untrained, with or without external evidence of previous injury, that will, unprovoked or upon any type of command, attack human beings, other animals or damage property; or
  7. Any guard canine or security canine running at large.
- C. *Complaint.*
1. Whenever a complaint is filed in the Municipal Court against the owner of an animal alleging that such animal is vicious and in violation of this Section, the Municipal Judge shall hold a hearing to determine whether or not the animal is vicious within the meaning of this Section and thereby in violation of this Section. The owner of the animal shall be notified in writing of the time and place of the hearing at least one (1) week prior to the hearing. In making a determination, the Municipal Judge shall consider the following:
    - a. The seriousness of the attack or bite;

- b. Past history of attacks or bites;
  - c. Likelihood of attacks or bites in the future;
  - d. The condition and circumstances under which the animal is kept or confined;
  - e. Other factors which may reasonably relate to the determination of whether or not the animal is vicious.
2. The Municipal Judge shall order the impoundment, the muzzling in accordance with Subsection **D** and/or the confinement of the animal accused of being in violation of this Section in a manner and location that will ~~insure~~ensure that it is no threat to persons or other animals pending the outcome of the hearing. If such impoundment, muzzling or otherwise safe confinement is not possible or if prior court orders to restrain such animal have gone unheeded, the Municipal Judge may order the animal immediately destroyed.
- D. *Vicious Canines ~~To~~ Be Muzzled*. It shall be the duty of every owner, keeper or harbinger of any canine in the City, which canine is vicious or has been known to bite, chase or run after any person or animal in the streets, alleys or any public place in the City, to keep the same muzzled with a good and sufficient wire or leather muzzle securely fastened so as to wholly prevent such canine from biting any animal or person until such time as a determination has been made by the court as to whether the canine is vicious or not. Any person owning, keeping or harboring any canine within the City limits contrary to this Section shall be guilty of a violation of this Code.
- E. *Immediate Destruction*. Nothing in this Chapter shall be construed to prevent the ~~Animal-Control~~Community Service Officer or any law enforcement officer from taking whatever action is reasonably necessary to protect himself/herself or members of the public from injury or danger, including immediate destruction of any vicious animal without notice to the owner.
- F. *Release Of*. If a complaint has been filed in the Municipal Court against the owner of an impounded animal for a charge under this Section, the animal shall not be released except on the order of the Municipal Judge who may also direct the owner to pay all impounding fees in addition to any penalties for violation of this Chapter. The Municipal Judge may, upon making a finding that an animal is vicious or that it represents a clear and present danger to the citizens or to other animals in the community, order the animal to be destroyed in a humane manner by the animal shelter. Surrender of an animal by the owner thereof to the ~~Animal-Control~~Community Service Officer does not relieve or render the owner immune from the decision of the court nor to the fees and fines which may result from a violation of this Section.
- G. *Confinement; Destruction; Removal By Judge*. The Municipal Court Judge or Judge Pro Tem shall have the authority to order any animal deemed to be dangerous or vicious to be confined, destroyed or permanently removed from the corporate City limits.

#### Section 210.160 **Cruelty to Animals Prohibited.**

- A. It shall be unlawful for any person:
  - 1. To willfully or maliciously kill, maim, disfigure or torture, strike, hit or beat with a stick, board, chain, club or other object; mutilate, burn, or scald with any substance; or drive over any domestic animal, or cruelly set an animal upon another animal, except that reasonable force may be employed to drive off vicious or trespassing animals; or
  - 2. By any means to make accessible to any animal, with the intent to cause harm or death,

any substance which has in any manner been treated or prepared with harmful or poisonous substances; or

3. To fail, refuse or neglect to provide any animal in his or her charge or custody as owner or otherwise with proper food, drink, shade, care, or shelter. Any animal kept outside shall be provided with a structurally sound weatherproof enclosure, large enough to accommodate the animal; or
  4. To drive or work any animal cruelly; or
  5. To abandon any animal within the City limits; or
  6. To cause, instigate, stage, or train any animal to fight or permit any fight between any animal and another animal or human; or
  7. Except a licensed veterinarian, to crop animal ears or dock animal tails; or
  8. To give away any live animal, fish, reptile, or bird as a prize for, or as an inducement to enter a place of amusement; or offer such animal as an incentive to enter into any business agreement whereby the offer was for the purpose of attracting trade; or
  9. To leave any animal confined in a vehicle for more than five (5) minutes in extreme weather conditions, defined as less than thirty degrees Fahrenheit (30° F.) or more than eighty degrees Fahrenheit (80° F.).
- B. Any person who, as the operator of a motor vehicle, strikes a domestic animal shall stop at once and render such assistance as may be possible and shall immediately report such injury or death to the animal's owner; in the event the owner cannot be ascertained and located, such operator shall at once report the accident to the appropriate law enforcement agency.
- C. *Exceptions.* Nothing in Subsection **A** of this Section shall:
1. Be deemed to prohibit any action by a licensed veterinarian done in accordance with accepted standards of veterinary medicine, or any action taken by a law enforcement officer pursuant to the interests of public health and safety.
  2. Be deemed to prohibit any act done in self-defense or done to defend another person.
  3. Be deemed to prohibit the use of poisonous substances for the control of vermin of significance to the public health.

#### **Section 210.170 Trapping Prohibited.**

- A. No person shall do any trapping anywhere in the City.
- B. *Exceptions.*
1. This Section does not apply to the use of any trap specifically designed to kill rats, mice, gophers, moles, or vermin of significance to the public health.
  2. This Section does not apply to the use of cage-type live traps employed for the control of wild animals.
  3. This Section does not apply to actions taken by a law enforcement officer pursuant to the interests of public health and safety.
  4. This Section does not apply to actions taken by a professional rodent or wildlife control



company.

### Section 210.180 **Sale or Display of Certain Animals Prohibited.**

- A. It shall be unlawful for any person to do any of the following actions to any newly hatched fowl or any newly born rabbit under the age of three (3) months:
1. Use as a toy;
  2. Use for display;
  3. Use for decorative purposes;
  4. Sell;
  5. Offer for sale;
  6. Expose for sale;
  7. Subject to any form of mistreatment or careless handling; or
  8. Dye.
- B. *Exception.* The provisions of this Section relating to the sale of certain animals shall not apply to a regular licensed pet dealer who is licensed by the Kansas Department of Agriculture or any Federal licensing or regulating authority.

### Section 210.190 **Penalties.**

Any person violating any provisions of this Chapter shall, upon conviction thereof, be punished by a fine of not more than five hundred dollars (\$500.00) or be imprisoned not to exceed thirty (30) days, or be both so fined and imprisoned. Each consecutive day's violation shall constitute a separate punishable offense.

## ~~Article III~~ ~~Northeast Animal Control Commission~~ ~~Section 210.200 Findings.~~

~~The Governing Body deems it advisable and necessary that this City adequately control the problems of dead and uncontrolled domestic and wild animals on the streets or roaming at large within the City. It further finds it necessary to join together with other cities to continue a cooperative animal control program with certain other Johnson County cities to effect for the benefit of the citizens of the cities a better animal control service at the lowest possible cost to the cities.~~

### ~~Section 210.210 Purpose and Objectives.~~

- A. ~~It is hereby declared that the cost and operation of animal control can best be effected in the several member cities by cooperative management and financing of personnel and equipment needed to enforce and provide services necessary to pick up, care for and dispose of, where necessary, domestic, unwanted or at-large animals or dead or dangerous animals within the member cities.~~
- B. ~~It is hereby declared the purpose of the cooperative program to study and provide new or better methods of animal control and to develop and maintain communications with the governing bodies and residents of the member cities to eliminate problems of animal control.~~

~~Section 210.220 Agreement Incorporated.~~

- ~~A. The City joins with at least two (2) other adopting cities to continue the Johnson County Animal Control Commission, which name shall be changed to the Northeast Animal Control Commission.~~
- ~~B. There is hereby incorporated by reference, as though reproduced herein in its entirety, Ordinance No. 1228 providing for the establishment and operation of the Northeast Animal Control Commission.~~

# Chapter 210

## Animal Control

### Article I

#### General Provisions

##### Section 210.010 Findings.

The Governing Body of the City of Mission, Kansas, hereby finds that to protect and preserve the public health, safety and welfare it is necessary to prohibit the ownership of certain animals within the City and to establish regulations governing the ownership of animals allowed within the City.

##### Section 210.020 Definitions.

For the purposes of this Chapter, the following words shall have the following meanings:

##### **ABANDON**

For the owner to leave an animal without demonstrated or apparent intent to recover or resume custody; to leave an animal for more than twelve (12) hours without providing adequate food and shelter for the duration of the absence; or to turn out or release an animal for the purpose of causing it to be impounded.

##### **ACCESSORY ANIMAL**

Refers to those animals requiring an accessory animal permit before they may be lawfully owned in the City pursuant to Section **210.100**.

##### **ANIMAL**

Means and includes any mammal, amphibian, fish, reptile, fowl, or other warm-blooded or cold-blooded vertebrate.

##### **ANIMAL NUISANCE**

Means and includes those unlawful activities specified in Section **210.140** and any animal performing such activities.

##### **ANIMAL SHELTER**

Means any authorized facility or service provider for the purpose of impounding, adopting or caring for any seized, stray, homeless, relinquished or abandoned animals under the authority of this Chapter or State law.

##### **AT LARGE**

An animal not under control, as defined herein, of the animal's owner or a competent person.

##### **CONTROL OF AN ANIMAL**

The same is on a leash not more than eight (8) feet in length; is on or within a vehicle being driven or parked; or is within the property limits of its owner or upon the premises of another person with the consent of that person.

##### **DANGEROUS OR VICIOUS ANIMALS**

Includes all animals deemed to be dangerous or vicious pursuant to Section **210.150**.

##### **DOMESTIC ANIMALS**

Includes all animals allowed within the City pursuant to Article II of this Chapter.

**DOMESTICATED**

Adapted to living dependently in an urban household setting.

**HIVE**

Includes any man-made habitation in which bees are harbored or kept, including beehives, standards, boxes, or apiaries.

**IMPOUND**

To seize summarily, confine, or restrain in custody.

**OFFICER**

The City's Community Service Officer, police officer, or neighborhood services officer.

**OWN**

The act of being the owner of an animal.

**OWNER**

Any person who provides food, water, shelter or who owns, keeps, possesses, harbors or offers refuge or asylum to or for any animal, or who professes to be doing the same or permits the same upon his or her property for three (3) consecutive days or more shall be considered the animal's owner. Additionally, any person who signs a receipt for the return of an animal from any City-designated animal shelter facility, animal holding facility, humane shelter or licensed veterinarian shall be considered the animal's owner. A parent or legal guardian shall be deemed to be an owner of animals owned by children upon their premises.

**PERSON**

Any individual, firm, corporation, association or partnership.

**TRAP**

Any mechanical device or snare which seeks to hold, capture or kill an animal.

**TRAPPING**

The setting or laying or otherwise using a trap.

**Section 210.030 Community Service Officer; Authority.**

- A. There is hereby established the position of Community Service Officer, who is hereby charged with the duties of enforcing this Chapter and who shall have such powers and authority as allowed by law. The City's police officers and neighborhood services officers may also enforce this Chapter and, when doing so, possess the same powers and authority. No person shall interfere with, hinder, molest or abuse such officers in the exercise of their powers.
- B. The officers of the City enforcing this Chapter may:
  1. Take up and impound all animals found in the City in violation of the provisions of this Chapter;
  2. Issue a City of Mission citation to the owner of an animal in violation of this Chapter, and the person receiving the citation shall be compelled, at the date and time specified on the citation, to appear in the Municipal Court of the City to answer the charged violation of this Chapter;
  3. Enter without a warrant upon private property to regulate or prohibit the running at large of any animal or the creation of an animal nuisance where such animal is found in plain sight, other than in a residence structure, and to seize such animal from said private property;

4. Enter without a warrant upon private property to apprehend a dangerous animal, a wild creature, or an animal suspected of being infected with rabies where such animal is found in plain sight, other than in a residential structure, and to seize such animal from said property;
5. Enter upon private property to investigate cruelty to animals; and
6. Destroy, without notice, any animal that is dangerous, fierce or vicious; suspected of being infected with rabies, distemper or other zoonotic disease; that presents an immediate danger to the public health and safety; or that is injured severely with no apparent chance of survival or in such pain as to warrant humane destruction.

#### Section 210.040 **Financial Responsibility.**

In the event any person or his or her owned animals shall be found to be in violation of any of the provisions of this Chapter, any financial liability incurred for the treatment, impoundment and care or destruction of such animal shall be the personal financial responsibility of such person. In the event such person is a minor, the parent or legal guardian of such minor shall be financially responsible for such treatment and care.

#### Section 210.050 **Impounding, Redemption, and Disposition.**

- A. An officer is authorized to receive and dispose of animals, and to impound, offer for adoption, or destroy any animal in violation of this Chapter, any animal that may carry a disease communicable to humans, or any animal that otherwise presents an immediate danger to the public health and safety. Such animals may be taken or impounded even though no citizen makes a complaint and even though the officer issues no notice to appear. Impoundment shall be subject to the following:
  1. The officer shall notify the owner of an animal, identifiable by a tag or other method, which is impounded under this Chapter, by telephone or personal service. Failure to receive such notice shall not prevent the City or its authorized agency from carrying out the provisions of this Article.
  2. *Confinement period.*
    - a. Such animal shall be confined in the City approved animal shelter for a period of three (3) days, such period of time beginning at 9:00 A.M. on the morning following the day of impoundment. If the owner does not reclaim his or her animal during the three-day period, or if the officer or animal shelter is unable to locate and notify the owner after making a good faith effort to do so within the three-day period, then the animal shelter may offer for adoption .
    - b. If the animal is not identifiable by a tag or other approved method, no notice is required and such animal shall be confined for a period of three (3) days beginning at 9:00 A.M. of the morning following its capture; after such time the animal shelter may offer for adoption .
    - c. *Exceptions.*
      - (1) Notwithstanding the above, any animal impounded as provided in Section **210.060** shall be held for a period of at least ten (10) days for the purpose of observing such animal for symptoms of rabies disease; after such time the animal shelter may dispose of the animal.
      - (2) Notwithstanding the above, any animal that is determined by the Community Service Officer to not be domesticated may be released immediately to an animal shelter for disposition without observing the minimum period of confinement.
  3. Any animal may be claimed by its owner upon the payment of an impoundment fee that is

equal to charges that would be incurred by the city from an animal care facility. . Each animal impoundment is a separate and subsequent impoundment regardless of animal ownership in prior impoundments.

4. Case by case provisions can be addressed for care of animals other than domesticated dogs or cats.

#### Section 210.060 **Biting or Scratching Persons Report; Suspicion of Rabies.**

- A. When any animal subject to rabies has bitten, scratched or attacked any person, or when an animal is suspected of having rabies, it shall be the duty of any person having knowledge of such facts to report the same immediately to an officer. Such animal shall not be killed, but shall be confined for a period of ten (10) days to the premises of:
  1. A City approved animal shelter; or
  2. A duly licensed veterinarian; or
  3. The officer may authorize the confinement of the animal on the owner's premises if the owner produces a current rabies vaccination certificate for the animal. The owner of the animal must sign a written agreement to keep the animal confined as directed by the officer, and further agree to allow the animal to be examined periodically to determine its physical condition during the confinement period.
- B. No person shall refuse to surrender any animal for quarantine when demand is made by the order of the officer. The animal must be confined as directed by the officer. The confinement of the animal shall be at the expense of the owner of such animal, as set forth in Section **210.040**.
- C. No person shall release from confinement any such animal or remove such animal from its place of confinement to another place without the consent of the officer.
- D. Following consultation with a licensed veterinarian, if the officer has reasonable cause to believe the animal is diseased, or upon exigent circumstances, the officer shall be empowered to order examination of such animal to determine whether it may have rabies. If the animal dies or is killed, a laboratory examination shall be made at the expense of the animal's owner.

## Article II **Domestic Animals**

#### Section 210.070 **Owning Certain Animals Prohibited; Exceptions.**

- A. It shall be unlawful for any person(s) to own, within the City limits, any animal except as allowed by Section **210.080** and Section **210.100**.
- B. This Section shall not apply to:
  1. Animals being transported through the City;
  2. Veterinary facilities operated by a licensed veterinarian;
  3. Bona fide medical institutions or accredited educational institutions;
  4. Facilities licensed by the State of Kansas to impound, shelter, or care for animals; or
  5. Law enforcement officers acting in their official capacity.

## Section 210.080 **Animals Allowed Without Permit.**

- A. A person may own the following animals lawfully without first obtaining an accessory animal permit:
1. Domesticated dogs, subject to the limitations prescribed in Section **210.090**;
  2. Domesticated cats, subject to the limitations prescribed in Section **210.090**;
  3. Rabbits, subject to the following limitations:
    - a. No more than three (3) adults over the age of twelve (12) weeks and fourteen (14) young under the age of twelve (12) weeks may be kept.
    - b. Rabbits may either be housed outdoors or in a fenced yard.
      - (1) If housed outdoors, rabbits shall be housed in hutches located in the rear yard of the property at least ten (10) feet from the nearest property line.
      - (2) Rabbits may be owned, with no distance requirements from residences or other establishments, in any fenced yard that is at least five hundred (500) square feet. Said fence shall be constructed of small, mesh wire that the rabbit cannot escape through with the perimeter of the fence buried along the bottom to prevent the rabbit from burrowing out. Rabbit(s) fenced in a yard shall be provided with adequate housing for protection from the weather.
  4. Domesticated rodents, ferrets, and hedgehogs;
  5. Birds;
  6. Nonvenomous lizards, arachnids, and snakes;
  7. Turtles;
  8. Amphibians;
  9. Fish; or
  10. Invertebrates.

## Section 210.090 **Limitations Upon Number of Domesticated Dogs and Cats.**

- A. It shall be unlawful for a person or household to own more than a combined total of four (4) domesticated dogs and domesticated cats over six (6) months of age; provided, however, that in no event shall the combination of domesticated dogs or domesticated cats exceed three (3) domesticated dogs or three (3) domesticated cats.
- B. It shall be unlawful for a person or household to own more than one (1):
1. Litter of pups under the age of six (6) months; or
  2. Litter of kittens under the age of six (6) months.
- C. *Exception.* Domesticated dogs providing services for the disabled, as defined in and governed under K.S.A. § 39-1101 et seq., shall be exempt from restriction under this Section, and shall not be considered when calculating the maximum lawful number of animals under this Section.

## Section 210.100 **Accessory Animals Allowed Only with Permit.**

- A. A person may, upon first applying for and receiving an accessory animal permit as provided in Section **210.110**, own the following animals (accessory animals) subject to the restrictions contained herein:
1. *Chickens.* Any person keeping chickens shall comply with the following:
    - a. No more than six (6) adult chickens may be owned.
    - b. Male chickens (roosters) shall not be owned.
    - c. Chickens shall be kept in an adequate shelter, such as an aviary, coop, run, or tractor. Such shelter shall be located in the rear yard of the property at least ten (10) feet from the nearest property line.
  2. *Bees.* Any person keeping bees shall comply with the following:
    - a. No more than two (2) hives shall be located on a single property.
    - b. All hives shall be located in the rear yard of the property at least ten (10) feet from the nearest property line.
    - c. The rear yard shall be surrounded by an exterior fence at least forty-two (42) inches in height. A flyway structure or barrier (such as shrubbery or fencing) shall be provided if the exterior fence is less than six (6) feet in height.
    - d. The owner shall maintain and manage hives to minimize swarming and prevent the creation of any public nuisance.
    - e. A source of water shall be provided on the property at all times.

## Section 210.110 **Accessory Animal Permits.**

- A. *Permit Required.* It shall be unlawful for any person to own within the City any accessory animal requiring a permit as set forth in Section **210.100** without first applying to and receiving a permit from the City Clerk as hereinafter provided.
- B. *Application.* Any person desiring a new or renewal accessory animal permit shall file an application with the City Clerk or his or her designee on a form provided by the City and remit a fee established by ordinance. The application shall identify the owner by name, address, and telephone number, the classes of animal to be kept at the property, and the location and shelter facilities for the subject animal(s) so permitted.
- C. *Requirements.* At all times, applicants or permittees must comply with all of the following to be eligible to hold an accessory animal permit:
1. The applicant or permittee must comply with the requirements listed in this Chapter for the particular class of animal being kept.
  2. The applicant or permittee must successfully pass his or her most recent inspection relating to adequate shelter, food, water, yard condition, yard security, and animal health concerns, and compliance with this Chapter. An on-site inspection shall be performed prior to first issuance of an accessory animal permit, and from time to time as described elsewhere in this Section.
  3. The applicant or permittee may not be the subject of more than three (3) of the following, in any combination:



- a. Valid complaints submitted to the City documenting a violation of any Section of Chapter **220**, concerning public nuisances, within twelve (12) months preceding the date of the application;
  - b. Valid complaints submitted to the City documenting a violation of any Section of Chapter **210**, concerning animal control, within twenty-four (24) months preceding the date of the application.
- D. *Other Conditions of Permit.* Accessory animal permits issued shall be valid from the date of issuance until the next succeeding March 1. Permits must be renewed annually. The fee for a permit shall not be calculated pro rata or refunded after issuance. Permits issued shall only be valid for the specific classes of animal, address, and applicant listed on the application. A new permit and application fee shall be required in the event that an applicant or permittee moves to a new address or transfers the animal(s) listed in the permit to a person not already possessing the appropriate permit.
- E. *Inspection.*
1. An officer may perform an inspection of the property of an applicant or permittee for any of the following reasons:
    - a. The City Clerk or his or her designee requires an inspection for first issuance of an accessory animal permit or as a condition of renewal;
    - b. The applicant or permittee has received a citation for violation of any Section of this Chapter within the preceding twelve (12) months;
    - c. The City has received a documented complaint from the owner, lessee, or occupant of a contiguous property concerning the conditions of the permit, including the animal(s) permitted or the manner in which the animal(s) are kept;
    - d. The officer has probable cause to believe a violation of this Chapter exists.
  2. The inspection shall verify that the applicant or permittee provides adequate shelter, food, water, yard condition, yard security, and other necessary conditions to preserve the health of the animal, and complies with the requirements of this Chapter. If any deficiency of these conditions is found, the applicant or permittee must correct such violation within such period of time as the officer shall direct.
- F. *Denial, Revocation, Cancellation, Non-renewal.* The City Clerk or his or her designee may deny, revoke, cancel, or refuse to renew an accessory animal permit if, at any time, the applicant or permittee:
1. Fails to comply with any requirement of this Section or the requirements listed in this Chapter for the particular class of animal being kept;
  2. Is the subject of an ongoing violation of this Chapter;
  3. Allows any animal he or she owns to habitually cause or to be a public nuisance as defined in Chapter **220**;
  4. Refuses to allow an inspection of his or her property as elsewhere authorized by this Chapter;
  5. Has provided false information in his or her permit application.
- G. Persons granted an accessory animal permit shall be subject to all Code provisions relating to animals.

### Section 210.120 **Inoculations Against Rabies Required.**

- A. It shall be unlawful for any person to own any dog or cat over four (4) months old unless such dog or cat is currently vaccinated against rabies with a vaccine approved by the State of Kansas for use in the prevention of rabies. Proof of valid rabies inoculation must be produced upon request of an officer.
- B. *Exception.* The provisions of this Section shall not apply if a licensed veterinarian recommends that a dog or cat not be inoculated with a rabies vaccine. The owner of such animal shall maintain a statement from a licensed veterinarian on official letterhead specifying the reason that the animal should not be vaccinated, and produce it upon request of an officer.

### Section 210.130 **Responsible Animal Care Required.**

- A. It shall be unlawful for any owner of an animal not to provide:
  - 1. Sufficient quantity of good and wholesome food and water;
  - 2. Proper protection and shelter from the weather;
  - 3. Veterinary care when needed to prevent suffering;
  - 4. Humane treatment; and
  - 5. Prompt removal and sanitary disposal of all excreta deposited by his animal in the City.

### Section 210.140 **Animal Nuisances Prohibited.**

- A. It shall be unlawful for the owner of any animal to cause or permit such animal to perform, create or engage in any of the following activities:
  - 1. Runs at large or upon the private property of any other person or firm than the owner;
  - 2. Molests or disturbs persons or vehicles by chasing, barking, or biting, or otherwise interferes with their use of public property;
  - 3. Attacks other animals;
  - 4. Damages property other than that of the owner;
  - 5. Barks, whines, howls, brays, cries or makes other noise excessively between the hours of 10:00 P.M. and 7:00 A.M., or at any time so as to cause unreasonable annoyance, disturbance or discomfort to an individual residing in a residence structure which is within one thousand (1,000) yards of the property on which the animal is kept or harbored;
  - 6. Creates noxious or offensive odors;
  - 7. Defecates upon any public place or upon premises not owned or controlled by the owner unless promptly removed by the owner;
  - 8. Creates an insect breeding and/or attraction site due to an accumulation of excreta;
  - 9. Is in estrus (heat) and not securely confined and enclosed within a building except when on the owner's premises briefly for toilet purposes while under complete control of a responsible person;
  - 10. Is ridden on public property and obstructs or interferes with vehicular or pedestrian traffic;

11. Threatens or causes a condition which endangers public health; or
  12. Impedes refuse collection by ripping any bag or tipping any container of such.
- B. Any animal found acting in any way forbidden by this Section, in the determination of an officer, shall hereby be declared a nuisance, and its owner shall be subject to citation. Knowledge, intent or scienter is not required for this offense.

**Section 210.150 Dangerous or Vicious Animals Prohibited.**

- A. *Prohibited.* It shall be unlawful for any person to keep, possess or harbor a vicious animal within the City. Impoundment of animals whose owners have been cited for violation of this Section shall be at the discretion of the Community Service Officer. If the animal presents a clear and present danger to the public health or safety, it shall be the duty of the Community Service Officer or his/her agent to impound such animal.
- B. *Defined.* For purposes of this Chapter, a vicious animal shall include:
1. Any animal with a known propensity, tendency or disposition to attack unprovoked, to cause injury or to otherwise endanger the safety of human beings or domestic animals;
  2. Any animal which attacks a human being or domestic animal without provocation;
  3. Any animal owned or harbored primarily or in part for the purpose of fighting or any animal trained for fighting;
  4. Any animal which is urged by its owner or harborer to attack or whose owner or harborer threatens to provoke such animal to attack any law enforcement officer while such officer is engaged in the performance of official duty, attack any person or attack any animal;
  5. Any hybrid animal that is part wild;
  6. Any breed of animal, physically altered or unaltered, trained or untrained, with or without external evidence of previous injury, that will, unprovoked or upon any type of command, attack human beings, other animals or damage property; or
  7. Any guard canine or security canine running at large.
- C. *Complaint.*
1. Whenever a complaint is filed in the Municipal Court against the owner of an animal alleging that such animal is vicious and in violation of this Section, the Municipal Judge shall hold a hearing to determine whether or not the animal is vicious within the meaning of this Section and thereby in violation of this Section. The owner of the animal shall be notified in writing of the time and place of the hearing at least one (1) week prior to the hearing. In making a determination, the Municipal Judge shall consider the following:
    - a. The seriousness of the attack or bite;
    - b. Past history of attacks or bites;
    - c. Likelihood of attacks or bites in the future;
    - d. The condition and circumstances under which the animal is kept or confined;
    - e. Other factors which may reasonably relate to the determination of whether or not the animal is vicious.
  2. The Municipal Judge shall order the impoundment, the muzzling in accordance with

Subsection **D** and/or the confinement of the animal accused of being in violation of this Section in a manner and location that will ensure that it is no threat to persons or other animals pending the outcome of the hearing. If such impoundment, muzzling or otherwise safe confinement is not possible or if prior court orders to restrain such animal have gone unheeded, the Municipal Judge may order the animal immediately destroyed.

- D. *Vicious Canines to Be Muzzled.* It shall be the duty of every owner, keeper or harborer of any canine in the City, which canine is vicious or has been known to bite, chase or run after any person or animal in the streets, alleys or any public place in the City, to keep the same muzzled with a good and sufficient wire or leather muzzle securely fastened so as to wholly prevent such canine from biting any animal or person until such time as a determination has been made by the court as to whether the canine is vicious or not. Any person owning, keeping or harboring any canine within the City limits contrary to this Section shall be guilty of a violation of this Code.
- E. *Immediate Destruction.* Nothing in this Chapter shall be construed to prevent the Community Service Officer or any law enforcement officer from taking whatever action is reasonably necessary to protect himself/herself or members of the public from injury or danger, including immediate destruction of any vicious animal without notice to the owner.
- F. *Release Of.* If a complaint has been filed in the Municipal Court against the owner of an impounded animal for a charge under this Section, the animal shall not be released except on the order of the Municipal Judge who may also direct the owner to pay all impounding fees in addition to any penalties for violation of this Chapter. The Municipal Judge may, upon making a finding that an animal is vicious or that it represents a clear and present danger to the citizens or to other animals in the community, order the animal to be destroyed in a humane manner by the animal shelter. Surrender of an animal by the owner thereof to the Community Service Officer does not relieve or render the owner immune from the decision of the court nor to the fees and fines which may result from a violation of this Section.
- G. *Confinement; Destruction; Removal By Judge.* The Municipal Court Judge or Judge Pro Tem shall have the authority to order any animal deemed to be dangerous or vicious to be confined, destroyed or permanently removed from the corporate City limits.

#### Section 210.160 **Cruelty to Animals Prohibited.**

- A. It shall be unlawful for any person:
  - 1. To willfully or maliciously kill, maim, disfigure or torture, strike, hit or beat with a stick, board, chain, club or other object; mutilate, burn, or scald with any substance; or drive over any domestic animal, or cruelly set an animal upon another animal, except that reasonable force may be employed to drive off vicious or trespassing animals; or
  - 2. By any means to make accessible to any animal, with the intent to cause harm or death, any substance which has in any manner been treated or prepared with harmful or poisonous substances; or
  - 3. To fail, refuse or neglect to provide any animal in his or her charge or custody as owner or otherwise with proper food, drink, shade, care, or shelter. Any animal kept outside shall be provided with a structurally sound weatherproof enclosure, large enough to accommodate the animal; or
  - 4. To drive or work any animal cruelly; or
  - 5. To abandon any animal within the City limits; or
  - 6. To cause, instigate, stage, or train any animal to fight or permit any fight between any

animal and another animal or human; or

7. Except a licensed veterinarian, to crop animal ears or dock animal tails; or
  8. To give away any live animal, fish, reptile, or bird as a prize for, or as an inducement to enter a place of amusement; or offer such animal as an incentive to enter into any business agreement whereby the offer was for the purpose of attracting trade; or
  9. To leave any animal confined in a vehicle for more than five (5) minutes in extreme weather conditions, defined as less than thirty degrees Fahrenheit (30° F.) or more than eighty degrees Fahrenheit (80° F.).
- B. Any person who, as the operator of a motor vehicle, strikes a domestic animal shall stop at once and render such assistance as may be possible and shall immediately report such injury or death to the animal's owner; in the event the owner cannot be ascertained and located, such operator shall at once report the accident to the appropriate law enforcement agency.
- C. *Exceptions.* Nothing in Subsection **A** of this Section shall:
1. Be deemed to prohibit any action by a licensed veterinarian done in accordance with accepted standards of veterinary medicine, or any action taken by a law enforcement officer pursuant to the interests of public health and safety.
  2. Be deemed to prohibit any act done in self-defense or done to defend another person.
  3. Be deemed to prohibit the use of poisonous substances for the control of vermin of significance to the public health.

#### Section 210.170 **Trapping Prohibited.**

- A. No person shall do any trapping anywhere in the City.
- B. *Exceptions.*
1. This Section does not apply to the use of any trap specifically designed to kill rats, mice, gophers, moles, or vermin of significance to the public health.
  2. This Section does not apply to the use of cage-type live traps employed for the control of wild animals.
  3. This Section does not apply to actions taken by a law enforcement officer pursuant to the interests of public health and safety.
  4. This Section does not apply to actions taken by a professional rodent or wildlife control company.

#### Section 210.180 **Sale or Display of Certain Animals Prohibited.**

- A. It shall be unlawful for any person to do any of the following actions to any newly hatched fowl or any newly born rabbit under the age of three (3) months:
1. Use as a toy;
  2. Use for display;
  3. Use for decorative purposes;

4. Sell;
  5. Offer for sale;
  6. Expose for sale;
  7. Subject to any form of mistreatment or careless handling; or
  8. Dye.
- B. *Exception.* The provisions of this Section relating to the sale of certain animals shall not apply to a regular licensed pet dealer who is licensed by the Kansas Department of Agriculture or any Federal licensing or regulating authority.

**Section 210.190 Penalties.**

Any person violating any provisions of this Chapter shall, upon conviction thereof, be punished by a fine of not more than five hundred dollars (\$500.00) or be imprisoned not to exceed thirty (30) days, or be both so fined and imprisoned. Each consecutive day's violation shall constitute a separate punishable offense.

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE AMENDING CHAPTER 210 OF THE CODE OF THE CITY OF MISSION, KANSAS REGARDING ANIMAL CONTROL.**

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF MISSION, KANSAS:

**SECTION I.** Chapter 210 Animal Control is amended as follows:

**Article I: General Provisions**

**Section 210.020 Definitions:**

For the purposes of this Chapter, the following words shall have the following meanings:

**ABANDON**

For the owner to leave an animal without demonstrated or apparent intent to recover or resume custody; to leave an animal for more than twelve (12) hours without providing adequate food and shelter for the duration of the absence; or to turn out or release an animal for the purpose of causing it to be impounded.

**ACCESSORY ANIMAL**

Refers to those animals requiring an accessory animal permit before they may be lawfully owned in the City pursuant to Section **210.100**.

**ANIMAL**

Means and includes any mammal, amphibian, fish, reptile, fowl, or other warm-blooded or cold-blooded vertebrate.

**ANIMAL NUISANCE**

Means and includes those unlawful activities specified in Section **210.140** and any animal performing such activities.

**ANIMAL SHELTER**

Means any authorized facility or service provider for the purpose of impounding, adopting or caring for any seized, stray, homeless, relinquished or abandoned animals under the authority of this Chapter or State law.

**AT LARGE**

An animal not under control, as defined herein, of the animal's owner or a competent person.

**CONTROL OF AN ANIMAL**

The same is on a leash not more than eight (8) feet in length; is on or within a vehicle being driven or parked; or is within the property limits of its owner or upon

the premises of another person with the consent of that person.

**DANGEROUS OR VICIOUS ANIMALS**

Includes all animals deemed to be dangerous or vicious pursuant to Section **210.150**.

**DOMESTIC ANIMALS**

Includes all animals allowed within the City pursuant to Article II of this Chapter.

**DOMESTICATED**

Adapted to living dependently in an urban household setting.

**HIVE**

Includes any man-made habitation in which bees are harbored or kept, including beehives, standards, boxes, or apiaries.

**IMPOUND**

To seize summarily, confine, or restrain in custody.

**OFFICER**

The City's Community Service Officer, police officer, or neighborhood services officer.

**OWN**

The act of being the owner of an animal.

**OWNER**

Any person who provides food, water, shelter or who owns, keeps, possesses, harbors or offers refuge or asylum to or for any animal, or who professes to be doing the same or permits the same upon his or her property for three (3) consecutive days or more shall be considered the animal's owner. Additionally, any person who signs a receipt for the return of an animal from any City-designated animal shelter facility, animal holding facility, humane shelter or licensed veterinarian shall be considered the animal's owner. A parent or legal guardian shall be deemed to be an owner of animals owned by children upon their premises.

**PERSON**

Any individual, firm, corporation, association or partnership.

**TRAP**

Any mechanical device or snare which seeks to hold, capture or kill an animal.

**TRAPPING**

The setting or laying or otherwise using a trap.



### **Section 210.030 Community Service Officer; Authority.**

- A. There is hereby established the position of Community Service Officer, who is hereby charged with the duties of enforcing this Chapter and who shall have such powers and authority as allowed by law. The City's police officers and neighborhood services officers may also enforce this Chapter and, when doing so, possess the same powers and authority. No person shall interfere with, hinder, molest or abuse such officers in the exercise of their powers.
- B. The officers of the City enforcing this Chapter may:
  1. Take up and impound all animals found in the City in violation of the provisions of this Chapter;
  2. Issue a City of Mission citation to the owner of an animal in violation of this Chapter, and the person receiving the citation shall be compelled, at the date and time specified on the citation, to appear in the Municipal Court of the City to answer the charged violation of this Chapter;
  3. Enter without a warrant upon private property to regulate or prohibit the running at large of any animal or the creation of an animal nuisance where such animal is found in plain sight, other than in a residence structure, and to seize such animal from said private property;
  4. Enter without a warrant upon private property to apprehend a dangerous animal, a wild creature, or an animal suspected of being infected with rabies where such animal is found in plain sight, other than in a residential structure, and to seize such animal from said property;
  5. Enter upon private property to investigate cruelty to animals; and
  6. Destroy, without notice, any animal that is dangerous, fierce or vicious; suspected of being infected with rabies, distemper or other zoonotic disease; that presents an immediate danger to the public health and safety; or that is injured severely with no apparent chance of survival or in such pain as to warrant humane destruction.

### **Section 210.050 Impounding, Redemption, and Disposition.**

- A. An officer is authorized to receive and dispose of animals, and to impound, offer for adoption, or destroy any animal in violation of this Chapter, any animal that may carry a disease communicable to humans, or any animal that otherwise presents an immediate danger to the public health and safety. Such animals may be taken or impounded even though no citizen makes a complaint and even though the officer issues no notice to appear. Impoundment shall be subject to the following:

1. The officer shall notify the owner of an animal, identifiable by a tag or other method, which is impounded under this Chapter, by telephone or personal service. Failure to receive such notice shall not prevent the City or its authorized agency from carrying out the provisions of this Article.
2. *Confinement period.*
  - a. Such animal shall be confined in the City approved animal shelter for a period of three (3) days, such period of time beginning at 9:00 A.M. on the morning following the day of impoundment. If the owner does not reclaim his or her animal during the three-day period, or if the officer or animal shelter is unable to locate and notify the owner after making a good faith effort to do so within the three-day period, then the animal shelter may offer for adoption .
  - b. If the animal is not identifiable by a tag or other approved method, no notice is required and such animal shall be confined for a period of three (3) days beginning at 9:00 A.M. of the morning following its capture; after such time the animal shelter may offer for adoption.
  - c. *Exceptions.*
    - (1) Notwithstanding the above, any animal impounded as provided in Section **210.060** shall be held for a period of at least ten (10) days for the purpose of observing such animal for symptoms of rabies disease; after such time the animal shelter may dispose of the animal.
    - (2) Notwithstanding the above, any animal that is determined by the Community Service Officer to not be domesticated may be released immediately to an animal shelter for disposition without observing the minimum period of confinement.
3. Any animal may be claimed by its owner upon the payment of an impoundment fee that is equal to charges that would be incurred by the city from an animal care facility. . Each animal impoundment is a separate and subsequent impoundment regardless of animal ownership in prior impoundments.
4. Case by case provisions can be addressed for care of animals other than domesticated dogs or cats.

**Section 210.060 Biting or Scratching Persons Report; Suspicion of Rabies.**

- A. When any animal subject to rabies has bitten, scratched or attacked any person, or when an animal is suspected of having rabies, it shall be the duty of any person

having knowledge of such facts to report the same immediately to an officer. Such animal shall not be killed, but shall be confined for a period of ten (10) days to the premises of:

1. A City approved animal shelter; or
  2. A duly licensed veterinarian; or
  3. The officer may authorize the confinement of the animal on the owner's premises if the owner produces a current rabies vaccination certificate for the animal. The owner of the animal must sign a written agreement to keep the animal confined as directed by the officer, and further agree to allow the animal to be examined periodically to determine its physical condition during the confinement period.
- B. No person shall refuse to surrender any animal for quarantine when demand is made by the order of the officer. The animal must be confined as directed by the officer. The confinement of the animal shall be at the expense of the owner of such animal, as set forth in Section **210.040**.
- C. No person shall release from confinement any such animal or remove such animal from its place of confinement to another place without the consent of the officer.
- D. Following consultation with a licensed veterinarian, if the officer has reasonable cause to believe the animal is diseased, or upon exigent circumstances, the officer shall be empowered to order examination of such animal to determine whether it may have rabies. If the animal dies or is killed, a laboratory examination shall be made at the expense of the animal's owner.

## **Article II: Domestic Animals**

### **Section 210.090 Limitations Upon Number of Domesticated Dogs and Cats**

- A. It shall be unlawful for a person or household to own more than a combined total of four (4) domesticated dogs and domesticated cats over six (6) months of age; provided, however, that in no event shall the combination of domesticated dogs or domesticated cats exceed three (3) domesticated dogs or three (3) domesticated cats.
- B. It shall be unlawful for a person or household to own more than one (1):
1. Litter of pups under the age of six (6) months; or
  2. Litter of kittens under the age of six (6) months.

- C. Exception. Domesticated dogs providing services for the disabled, as defined in and governed under K.S.A. § 39-1101 et seq., shall be exempt from restriction under this Section, and shall not be considered when calculating the maximum lawful number of animals under this Section.

**Section 210.100 Accessory Animals Allowed Only with Permit**

- A. A person may, upon first applying for and receiving an accessory animal permit as provided in Section 210.110, own the following animals (accessory animals) subject to the restrictions contained herein:
1. Chickens. Any person keeping chickens shall comply with the following:
    - a. No more than six (6) adult chickens may be owned.
    - b. Male chickens (roosters) shall not be owned.
    - c. Chickens shall be kept in an adequate shelter, such as an aviary, coop, run, or tractor. Such shelter shall be located in the rear yard of the property at least ten (10) feet from the nearest property line.
  2. Bees. Any person keeping bees shall comply with the following:
    - a. No more than two (2) hives shall be located on a single property.
    - b. All hives shall be located in the rear yard of the property at least ten (10) feet from the nearest property line.
    - c. The rear yard shall be surrounded by an exterior fence at least forty-two (42) inches in height. A flyway structure or barrier (such as shrubbery or fencing) shall be provided if the exterior fence is less than six (6) feet in height.
    - d. The owner shall maintain and manage hives to minimize swarming and prevent the creation of any public nuisance.
    - e. A source of water shall be provided on the property at all times.

## **Section 210.110 Accessory Animal Permits**

- A. *Permit Required.* It shall be unlawful for any person to own within the City any accessory animal requiring a permit as set forth in Section **210.100** without first applying to and receiving a permit from the City Clerk as hereinafter provided.
- B. *Application.* Any person desiring a new or renewal accessory animal permit shall file an application with the City Clerk or his or her designee on a form provided by the City and remit a fee established by ordinance. The application shall identify the owner by name, address, and telephone number, the classes of animal to be kept at the property, and the location and shelter facilities for the subject animal(s) so permitted.
- C. *Requirements.* At all times, applicants or permittees must comply with all of the following to be eligible to hold an accessory animal permit:
1. The applicant or permittee must comply with the requirements listed in this Chapter for the particular class of animal being kept.
  2. The applicant or permittee must successfully pass his or her most recent inspection relating to adequate shelter, food, water, yard condition, yard security, and animal health concerns, and compliance with this Chapter. An on-site inspection shall be performed prior to first issuance of an accessory animal permit, and from time to time as described elsewhere in this Section.
  3. The applicant or permittee may not be the subject of more than three (3) of the following, in any combination:
    - a. Valid complaints submitted to the City documenting a violation of any Section of Chapter **220**, concerning public nuisances, within twelve (12) months preceding the date of the application;
    - b. Valid complaints submitted to the City documenting a violation of any Section of Chapter **210**, concerning animal control, within twenty-four (24) months preceding the date of the application.
- D. *Other Conditions of Permit.* Accessory animal permits issued shall be valid from the date of issuance until the next succeeding March 1. Permits must be renewed annually. The fee for a permit shall not be calculated pro rata or refunded after issuance. Permits issued shall only be valid for the specific classes of animal, address, and applicant listed on the application. A new permit and application fee shall be required in the event that an applicant or permittee moves to a new address or transfers the animal(s) listed in the permit to a person not already possessing the appropriate permit.

E. *Inspection.*

1. An officer may perform an inspection of the property of an applicant or permittee for any of the following reasons:
  - a. The City Clerk or his or her designee requires an inspection for first issuance of an accessory animal permit or as a condition of renewal;
  - b. The applicant or permittee has received a citation for violation of any Section of this Chapter within the preceding twelve (12) months;
  - c. The City has received a documented complaint from the owner, lessee, or occupant of a contiguous property concerning the conditions of the permit, including the animal(s) permitted or the manner in which the animal(s) are kept;
  - d. The officer has probable cause to believe a violation of this Chapter exists.
2. The inspection shall verify that the applicant or permittee provides adequate shelter, food, water, yard condition, yard security, and other necessary conditions to preserve the health of the animal, and complies with the requirements of this Chapter. If any deficiency of these conditions is found, the applicant or permittee must correct such violation within such period of time as the officer shall direct.

F. *Denial, Revocation, Cancellation, Non-renewal.* The City Clerk or his or her designee may deny, revoke, cancel, or refuse to renew an accessory animal permit if, at any time, the applicant or permittee:

1. Fails to comply with any requirement of this Section or the requirements listed in this Chapter for the particular class of animal being kept;
2. Is the subject of an ongoing violation of this Chapter;
3. Allows any animal he or she owns to habitually cause or to be a public nuisance as defined in Chapter **220**;
4. Refuses to allow an inspection of his or her property as elsewhere authorized by this Chapter;
5. Has provided false information in his or her permit application.

G. Persons granted an accessory animal permit shall be subject to all Code provisions relating to animals.

## **Section 210.150 Dangerous or Vicious Animals Prohibited**

- A. *Prohibited.* It shall be unlawful for any person to keep, possess or harbor a vicious animal within the City. Impoundment of animals whose owners have been cited for violation of this Section shall be at the discretion of the Community Service Officer. If the animal presents a clear and present danger to the public health or safety, it shall be the duty of the Community Service Officer or his/her agent to impound such animal.
- B. *Defined.* For purposes of this Chapter, a vicious animal shall include:
1. Any animal with a known propensity, tendency or disposition to attack unprovoked, to cause injury or to otherwise endanger the safety of human beings or domestic animals;
  2. Any animal which attacks a human being or domestic animal without provocation;
  3. Any animal owned or harbored primarily or in part for the purpose of fighting or any animal trained for fighting;
  4. Any animal which is urged by its owner or harborer to attack or whose owner or harborer threatens to provoke such animal to attack any law enforcement officer while such officer is engaged in the performance of official duty, attack any person or attack any animal;
  5. Any hybrid animal that is part wild;
  6. Any breed of animal, physically altered or unaltered, trained or untrained, with or without external evidence of previous injury, that will, unprovoked or upon any type of command, attack human beings, other animals or damage property; or
  7. Any guard canine or security canine running at large.
- C. *Complaint.*
1. Whenever a complaint is filed in the Municipal Court against the owner of an animal alleging that such animal is vicious and in violation of this Section, the Municipal Judge shall hold a hearing to determine whether or not the animal is vicious within the meaning of this Section and thereby in violation of this Section. The owner of the animal shall be notified in writing of the time and place of the hearing at least one (1) week prior to the hearing. In making a determination, the Municipal Judge shall consider the following:

- a. The seriousness of the attack or bite;
  - b. Past history of attacks or bites;
  - c. Likelihood of attacks or bites in the future;
  - d. The condition and circumstances under which the animal is kept or confined;
  - e. Other factors which may reasonably relate to the determination of whether or not the animal is vicious.
2. The Municipal Judge shall order the impoundment, the muzzling in accordance with Subsection **D** and/or the confinement of the animal accused of being in violation of this Section in a manner and location that will ensure that it is no threat to persons or other animals pending the outcome of the hearing. If such impoundment, muzzling or otherwise safe confinement is not possible or if prior court orders to restrain such animal have gone unheeded, the Municipal Judge may order the animal immediately destroyed.
- D. *Vicious Canines to Be Muzzled.* It shall be the duty of every owner, keeper or harbinger of any canine in the City, which canine is vicious or has been known to bite, chase or run after any person or animal in the streets, alleys or any public place in the City, to keep the same muzzled with a good and sufficient wire or leather muzzle securely fastened so as to wholly prevent such canine from biting any animal or person until such time as a determination has been made by the court as to whether the canine is vicious or not. Any person owning, keeping or harboring any canine within the City limits contrary to this Section shall be guilty of a violation of this Code.
- E. *Immediate Destruction.* Nothing in this Chapter shall be construed to prevent the Community Service Officer or any law enforcement officer from taking whatever action is reasonably necessary to protect himself/herself or members of the public from injury or danger, including immediate destruction of any vicious animal without notice to the owner.
- F. *Release Of.* If a complaint has been filed in the Municipal Court against the owner of an impounded animal for a charge under this Section, the animal shall not be released except on the order of the Municipal Judge who may also direct the owner to pay all impounding fees in addition to any penalties for violation of this Chapter. The Municipal Judge may, upon making a finding that an animal is vicious or that it represents a clear and present danger to the citizens or to other animals in the community, order the animal to be destroyed in a humane manner by the animal shelter. Surrender of an animal by the owner thereof to the Community Service Officer does not relieve or render the owner immune from the decision of the court



nor to the fees and fines which may result from a violation of this Section.

- G. *Confinement; Destruction; Removal By Judge.* The Municipal Court Judge or Judge Pro Tem shall have the authority to order any animal deemed to be dangerous or vicious to be confined, destroyed or permanently removed from the corporate City limits.

**ARTICLE III: Northeast Animal Control Commission**

Article III Northeast Animal Control Commission is repealed in its entirety

**SECTION II: This Ordinance shall take effect and be in full force from and after its publication as provided by law.**

**PASSED AND APPROVED** by the City Council this 19th day of June 2019.

**APPROVED** by the Mayor this 19th day of June 2019 .

(SEAL)

---

Ronald E. Appletoft, Mayor

ATTEST:

---

Martha M. Sumrall, City Clerk

APPROVED AS TO FORM:  
PAYNE & JONES, CHTD.

---

David K. Martin, City Attorney  
11000 King, Suite 200  
P. O. Box 25625  
Overland Park, KS 66225-5625  
Tel: (913) 469-4100  
Fax: (913) 469-8182

<b>City of Mission</b>	Item Number:	5.
<b>ACTION ITEM SUMMARY</b>	Date:	May 28, 2019
<b>Administration</b>	From:	Martha Sumrall

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Massage Establishment Permit, 5917 Woodson

**RECOMMENDATION:** Approve the Massage Establishment Permit for Grateful Touch Massage, 5917 Woodson.

**DETAILS:** Under the provisions of Chapter 620 of Mission’s Municipal Code, anyone opening a massage establishment is required to submit an initial application which is considered by the City Council. Tamra Hoyer Pearson, Grateful Touch Massage, has submitted her application to operate as the sole massage therapist at 5917 Woodson. She has provided the necessary documentation regarding education and training, and her background check has been completed and approved by Chief Hadley.

Following approval of the initial application and payment of the \$300 application fee, the license will be renewed annually based on the square footage of the business. Ms. Pearson has also applied for the required massage therapist permit, which may be approved administratively following Council approval of the Massage Establishment Permit.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	Chapter 620
Line Item Code/Description:	n/a
Available Budget:	n/a

<b>City of Mission</b>	Item Number:	6.
<b>ACTION ITEM SUMMARY</b>	Date:	May 28, 2019
<b>Administration</b>	From:	Martha Sumrall

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Sprint Communications Company L.P. Franchise Agreement

**RECOMMENDATION:** Approve an ordinance granting Sprint Communications Company L.P. a contract franchise to construct, operate and maintain a telecommunications system in the City of Mission, Kansas and prescribing the terms of said contract franchise.

**DETAILS:** The City was contacted by Sprint regarding our requirements for a right-of-way permit to construct fiber optic cable to connect Sprint's Kansas City metro fiber to a Sprint cell site located at 5700 Broadmoor, and our requirements for a franchise agreement. The proposed franchise agreement, adopted by ordinance, is required prior to a right-of-way permit being issued and is consistent with other franchise agreements the City currently has in place. This proposed franchise agreement/ordinance has been drafted, reviewed and recommended by legal counsel at Payne & Jones, working with legal counsel at Sprint.

Terms of the agreement include the collection of a franchise fee of 5% of gross receipts and an expiration date of December 31, 2022 with up to eight additional two year renewal terms unless either party notifies the other party of its intent to terminate the agreement at least 90 days before the expiration of the current term. At this time, Sprint will not be providing service in Mission so no franchise fee will be collected.

If approved, Sprint will be able to apply for a right-of-way permit to begin installation work. The proposed project will have fiber crossing KDOT right-of-way at Metcalf and Johnson Drive, then continuing north on the east side of Metcalf to the cell site at 5700 Broadmoor. When the right-of-way permit is granted, Public Works will work with the company as they complete installation.

**CFAA CONSIDERATIONS/IMPACTS: N/A**

Related Statute/City Ordinance:	City of Mission Code, Section 645.010
Line Item Code/Description:	NA
Available Budget:	NA

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE GRANTING TO SPRINT COMMUNICATIONS COMPANY L.P. A CONTRACT FRANCHISE TO CONSTRUCT, OPERATE AND MAINTAIN A TELECOMMUNICATIONS SYSTEM IN THE CITY OF MISSION, KANSAS AND PRESCRIBING THE TERMS OF SAID CONTRACT FRANCHISE.**

**NOW THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF MISSION:**

**SECTION 1. DEFINITIONS.**

For the purposes of this Ordinance the following words and phrases shall have the meaning given herein. When not inconsistent within the context, words used in the present tense include the future tense and words in the single number include the plural number. The word "shall" is always mandatory, and not merely directory.

- a. "Access line" - shall mean and be limited to retail billed and collected residential lines; business lines; ISDN lines; PBX trunks and simulated exchange access lines provided by a central office based switching arrangement where all stations served by such simulated exchange access lines are used by a single customer of the provider of such arrangement. Access line may not be construed to include interoffice transport or other transmission media that do not terminate at an end user customer's premises, or to permit duplicate or multiple assessment of access line rates on the provision of a single service or on the multiple communications paths derived from a billed and collected access line. Access line shall not include the following: Wireless telecommunications services, the sale or lease of unbundled loop facilities, special access services, lines providing only data services without voice services processed by a telecommunications Local exchange service provider or private line service arrangements.
- b. "Access line count" - means the number of Access lines serving consumers within the corporate boundaries of the City on the last day of each month.
- c. "Access line fee" - means a fee determined by the City, up to a maximum as set out in K.S.A. 12-2001(c)(3), and amendments thereto, to be used by Grantee in calculating the amount of Access line remittance.
- d. "Access line remittance" - means the amount to be paid by Grantee to City, the total of which is calculated by multiplying the Access line fee, as determined in the City, by the number of Access lines served by Grantee within the City for each month in that calendar quarter.
- e. "City" - means the City of Mission, Kansas.
- f. "Contract franchise" - means this Ordinance granting the right, privilege and franchise to Grantee to provide Telecommunications services within the City.
- g. "Facilities" - means telephone and telecommunications lines, conduits, manholes, ducts, wires, cables, pipes, poles, towers, vaults, appliances, optic fiber, and all equipment used to provide Telecommunications services.

- h. "Grantee" - means Sprint Communications Company L.P., a Telecommunications service provider providing service and/or operating Facilities within the City. References to Grantee shall also include as appropriate any and all successors and assigns.
- i. "Gross Receipts" - shall mean only those receipts collected from within the corporate boundaries of the City and which are derived from the following: (1) Recurring Local exchange service for business and residence which includes basic exchange service, touch tone, optional calling features and measured local calls; (2) Recurring local exchange Access line services for pay phone lines provided by Grantee to all pay phone service providers; (3) Local directory assistance revenue; (4) Line status verification/ busy interrupt revenue; (5) Local operator assistance revenue; (6) Nonrecurring Local exchange service revenue which shall include customer service for installation of lines, reconnection of service and charge for duplicate bills; and (7) Revenue received by Grantee from resellers or others which use Grantee's Facilities. All other revenues, including, but not limited to, revenues from extended area service, the sale or lease of unbundled network elements, nonregulated services, carrier and end user access, long distance, wireless telecommunications services, lines providing only data service without voice services processed by a telecommunications Local exchange service provider, private line service arrangements, internet, broadband and all other services not wholly local in nature are excluded from Gross Receipts. Gross Receipts shall be reduced by bad debt expenses. Uncollectible and late charges shall not be included within Gross Receipts. If Grantee offers additional services of a wholly local nature which if in existence on or before July 1, 2002 would have been included with the definition of Gross Receipts, such services shall be included from the date of the offering of such services within the City.
- j. "Local exchange service" - means local switched telecommunications service within any local exchange service area approved by the state corporation commission, regardless of the medium by which the local telecommunications service is provided. The term Local exchange service shall not include wireless communication services.
- k. "Public right-of-way" - means only the area of real property in which the City has a dedicated or acquired right-of-way interest in the real property. It shall include the area on, below or above the present and future streets, alleys, avenues, roads, highways, parkways or boulevards dedicated or acquired as right-of-way. The term does not include the airwaves above a right-of-way with regard to wireless telecommunications or other non-wire telecommunications or broadcast service, easements obtained by utilities or private easements in platted subdivisions or tracts.
- l. "Telecommunications services" - means providing the means of transmission, between or among points specified by the user, of information of the user's choosing, without change in the form or content of the information as sent and received.

## **SECTION 2. GRANT OF CONTRACT FRANCHISE.**

- a. There is hereby granted to Grantee this nonexclusive Contract franchise to construct, maintain, extend and operate its Facilities along, across, upon or under any Public right-of-way for the purpose of any Telecommunications services or system, including but not limited to, supplying Telecommunications services to the consumers or recipients of such service located within the corporate boundaries of the City, for the term of this Contract franchise, subject to the terms and conditions of this Contract franchise. The City and Grantee acknowledge and agree that the rights granted under this Contract franchise are for the installation and operation of Grantee's fiber optic cables and related appurtenances for long distance telecommunications services and laterals to wireless cell towers, and that this Contract franchise does not authorize Grantee to construct,

maintain or operate towers, poles, wireless antennas and related facilities in the Public right-of-way. If in the future Grantee desires authority to construct, maintain and operate towers, poles, wireless antenna and related facilities in the Public right-of-way, Grantee shall either seek a new contract franchise or an amendment to this Contract franchise.

- b. The grant of this Contract franchise by the City shall not convey title, equitable or legal, in the Public right-of-way, and shall give only the right to occupy the Public right-of-way, for the purposes and for the period stated in this Contract franchise. This Contract franchise does not:
  - (1) Grant the right to use Facilities or any other property, telecommunications related or otherwise, owned or controlled by the City or a third-party, without the consent of such party;
  - (2) Grant the authority to construct, maintain or operate any Facility or related appurtenance on property owned by the City outside of the Public right-of-way, specifically including, but not limited to, parkland property, City Hall property or public works facility property; or
  - (3) Excuse Grantee from obtaining appropriate access or attachment agreements before locating its Facilities on the Facilities owned or controlled by the City or a third-party.
- c. As a condition of this grant, Grantee is required to obtain and is responsible for any necessary permit, license, certification, grant, registration or any other authorization required by any appropriate governmental entity, including, but not limited to, the City, the FCC or the Kansas Corporation Commission (KCC). Grantee shall also comply with all applicable laws, statutes and/or city regulations (including, but not limited to those relating to the construction and use of the Public right-of-way or other public property).
- d. Grantee shall not provide any additional services for which a franchise is required by the City without first obtaining a separate franchise from the City or amending this Contract franchise, and Grantee shall not knowingly allow the use of its Facilities by any third party in violation of any federal, state or local law. In particular, this Contract franchise does not provide Grantee the right to provide cable service as a cable operator (as defined by 47 U.S.C. § 522 (5)) within the City. Grantee agrees that this franchise does not permit it to operate an open video system without payment of fees permitted by 47 U.S.C. § 573(c)(2)(B) and without complying with FCC regulations promulgated pursuant to 47 U.S.C. § 573.
- e. This authority to occupy the Public right-of-way shall be granted in a competitively neutral and nondiscriminatory basis and not in conflict with state or federal law.

**SECTION 3. USE OF PUBLIC RIGHT-OF-WAY.**

- a. Pursuant to K.S.A. 17-1902, and amendments thereto, and subject to the provisions of this Contract franchise, Grantee shall have the right to construct, maintain and operate its Facilities along, across, upon and under the Public right-of-way. Such Facilities shall be so constructed and maintained as not to obstruct or hinder the usual travel or public safety on such public ways or obstruct the legal use of such public ways by other utilities.
- b. Grantee's use of the Public right-of-way shall always be subject and subordinate to the reasonable public health, safety and welfare requirements and regulations of the City. The City may exercise its home rule powers in its administration and regulation related to the management of the Public

right-of-way; provided that any such exercise must be competitively neutral and may not be unreasonable or discriminatory. Grantee shall be subject to all applicable laws and statutes, and/or rules, regulations, policies, resolutions and ordinances adopted by the City, relating to the construction and use of the Public right-of-way, including, but not limited to the City's ordinance for managing the use and occupancy of the Public Right-of-way, codified in Chapter 520 of the Municipal Code of the City of Mission, and amendments thereto.

- c. Grantee shall participate in the Kansas One Call utility location program.

#### **SECTION 4. COMPENSATION TO THE CITY.**

- a. In consideration of this Contract franchise, Grantee agrees to remit to the City a franchise fee of 5% of Gross Receipts. To determine the franchise fee, Grantee shall calculate the Gross Receipts and multiply such receipts by 5%. Thereafter, subject to subsection (b) hereafter, compensation for each calendar year of the remaining term of this Contract franchise shall continue to be based on a sum equal to 5% of Gross Receipts, unless the City notifies Grantee prior to ninety days (90) before the end of the calendar year that it intends to switch to an Access line fee in the following calendar year; provided, such Access line fee shall not exceed the maximum Access line fee allowed by Kansas Statute. In the event the City elects to change its basis of compensation, nothing herein precludes the City from switching its basis of compensation back; provided the City notifies Grantee prior to ninety days (90) before the end of the calendar year.
- b. Beginning January 1, 2004, and every 36 months thereafter, the City, subject to the public notification procedures set forth in K.S.A. 12-2001 (m), and amendments thereto, may elect to adopt an increased Access line fee or Gross Receipts fee subject to the provisions and maximum fee limitations contained in K.S.A. 12-2001, and amendments thereto, or may choose to decline all or any portion of any increase in the Access line fee.
- c. Grantee shall pay on a monthly basis without requirement for invoice or reminder from the City, and within 45 days of the last day of the month for which the payment applies franchise fees due and payable to the City. If any franchise fee, or any portion thereof, is not postmarked or delivered on or before the due date, interest thereon shall accrue from the due date until received, at the applicable statutory interest rate.
- d. Upon written request by the City, but no more than once per quarter, Grantee shall submit to the City a certified statement showing the manner in which the franchise fee was calculated.
- e. No acceptance by the City of any franchise fee shall be construed as an accord that the amount paid is in fact the correct amount, nor shall acceptance of any franchise fee payment be construed as a release of any claim of the City. Any dispute concerning the amount due under this Section shall be resolved in the manner set forth in K.S.A. 12-2001, and amendments thereto.
- f. The City shall have the right to examine, upon written notice to Grantee no more often than once per calendar year, those records necessary to verify the correctness of the franchise fees paid by Grantee.
- g. Unless previously paid, within sixty (60) days of the effective date of this Contract franchise, Grantee shall pay to the City a one-time application fee of One Thousand Dollars (\$1000.00). The parties agree that such fee reimburses the City for its reasonable, actual and verifiable costs of reviewing and approving this Contract franchise.

- h. The franchise fee required herein shall be in addition to, not in lieu of, all taxes, charges, assessments, licenses, fees and impositions otherwise applicable that are or may be imposed by the City under K.S.A. 12-2001 and 17-1902, and amendments thereto. The franchise fee is compensation for use of the Public right-of-way and shall in no way be deemed a tax of any kind.
- i. Grantee shall remit an Access line (franchise) fee or a Gross Receipts (franchise) fee to the City on those Access lines that have been resold to another telecommunications Local exchange service provider, but in such case the City shall not collect a franchise fee from the reseller service provider and shall not require the reseller service provider to enter a contract franchise ordinance. Such Access line (franchise) fee or Gross Receipts (franchise) fee shall be in the same amount or percentage as the franchise fee set forth in subsection 4 a. hereinabove.

## **SECTION 5. INDEMNITY AND HOLD HARMLESS.**

It shall be the responsibility of Grantee to take adequate measures to protect and defend its Facilities in the Public right-of-way from harm or damage. If Grantee fails to accurately or timely locate Facilities when requested, in accordance with the Kansas Underground Utility Damage Prevention Act, K.S.A. 66-1801 et seq., it has no claim for costs or damages against the City and its authorized contractors unless such parties are responsible for the harm or damage caused by their negligence or intentional conduct. The City and its authorized contractors shall be responsible to take reasonable precautionary measures including calling for utility locations and observing marker posts when working near Grantee's Facilities.

Grantee shall indemnify and hold the City and its officers and employees harmless against any and all claims, lawsuits, judgments, costs, liens, losses, expenses, fees (including reasonable attorney fees and costs of defense), proceedings, actions, demands, causes of action, liability and suits of any kind and nature, including personal or bodily injury (including death), property damage or other harm for which recovery of damages is sought, to the extent that it is found by a court of competent jurisdiction to be caused by the negligence of Grantee, any agent, officer, director, representative, employee, affiliate or subcontractor of Grantee, or its respective officers, agents, employees, directors or representatives, while installing, repairing or maintaining Facilities in the Public right-of-way.

The indemnity provided by this subsection does not apply to any liability resulting from the negligence of the City, its officers, employees, contractors or subcontractors. If Grantee and the City are found jointly liable by a court of competent jurisdiction, liability shall be apportioned comparatively in accordance with the laws of this state without, however, waiving any governmental immunity available to the City under state law and without waiving any defenses of the parties under state or federal law. This section is solely for the benefit of the City and Grantee and does not create or grant any rights, contractual or otherwise, to any other person or entity.

Grantee or City shall promptly advise the other in writing of any known claim or demand against Grantee or the City related to or arising out of Grantee's activities in the Public right-of-way.

## **SECTION 6. INSURANCE REQUIREMENT AND PERFORMANCE BOND**

- a. During the term of this Contract franchise, Grantee shall obtain and maintain insurance coverage at its sole expense, with financially reputable insurers that are licensed to do business in the State of Kansas. Should Grantee elect to use the services of an affiliated captive insurance company for this purpose, that company shall possess a certificate of authority from the Kansas Insurance Commissioner. Grantee shall provide not less than the following insurance:



- (1) Workers' compensation as provided for under any worker's compensation or similar law in the jurisdiction where any work is performed with an employers' liability limit equal to the amount required by law.
  - (2) Commercial general liability, including coverage for contractual liability and products completed operations liability on an occurrence basis and not a claims made basis, with a limit of not less than Two Million Dollars (\$2,000,000) per occurrence and aggregate. The City shall be included as an additional insured with respect to liability arising from Grantee's operations under this Contract franchise.
- b. As an alternative to the requirements of subsection (a), Grantee may demonstrate to the satisfaction of the City that it is self-insured and as such Grantee has the ability to provide coverage in an amount not less than One Million Dollars (\$1,000,000) per occurrence and Two Million Dollars (\$2,000,000) in aggregate, to protect the City from and against all claims by any person whatsoever for loss or damage from personal injury, bodily injury, death or property damage occasioned by Grantee, or alleged to so have been caused or occurred.
- c. Grantee shall, as a material condition of this Contract franchise, prior to the commencement of any work and prior to any renewal thereof, deliver to the City a certificate of insurance or evidence of self-insurance, evidencing that the above insurance is in force and will not be cancelled without first giving the City thirty (30) days prior written notice, 10 days for non-payment of premium. Grantee shall make available to the City by appointment during normal business hours at Sprint's facility at 6200 Sprint Pkwy, Overland Park, KS on request the policy declarations page and a certified copy of the policy in effect, so that limitations and exclusions can be evaluated for appropriateness of overall coverage.
- d. Grantee shall, as a material condition of this Contract franchise, prior to the commencement of any work and prior to any renewal thereof, deliver to the City a performance bond in the amount of Fifty Thousand Dollars (\$50,000), payable to the City to ensure the appropriate and timely performance in the construction and maintenance of Facilities located in the Public right-of-way. The required performance bond must be with good and sufficient sureties, issued by a surety company authorized to transact business in the State of Kansas, and satisfactory to the City Attorney in form and substance.

## **SECTION 7. REVOCATION AND TERMINATION.**

In case of failure on the part of Grantee to comply with any of the provisions of this Contract franchise, or if Grantee should do or cause to be done any act or thing prohibited by or in violation of the terms of this Contract franchise, Grantee shall forfeit all rights, privileges and franchise granted herein, and all such rights, privileges and franchise hereunder shall cease, terminate and become null and void, and this Contract franchise shall be deemed revoked or terminated, provided that said revocation or termination, shall not take effect until the City has completed the following procedures: Before the City proceeds to revoke and terminate this Contract franchise, it shall first serve a written notice upon Grantee, setting forth in detail the neglect or failure complained of, and Grantee shall have sixty (60) days thereafter in which to comply with the conditions and requirements of this Contract franchise. If at the end of such sixty (60) day period the City deems that the conditions have not been complied with, the City shall take action to revoke and terminate this Contract franchise by an affirmative vote of the City Council present at the meeting and voting, setting out the grounds upon which this Contract franchise is to be revoked and terminated; provided, to afford Grantee due process, Grantee shall first be provided reasonable notice of the date, time and location of the City Council's consideration, and shall have the right to address the City Council regarding such matter. Nothing herein shall prevent the City from invoking any other remedy that

may otherwise exist at law. Upon any determination by the City Council to revoke and terminate this Contract franchise, Grantee shall have thirty (30) days to appeal such decision to the District Court of Johnson County, Kansas. This Contract franchise shall be deemed revoked and terminated at the end of this thirty (30) day period, unless Grantee has instituted such an appeal. If Grantee does timely institute such an appeal, such revocation and termination shall remain pending and subject to the court's final judgment. Provided, however, that the failure of Grantee to comply with any of the provisions of this Contract franchise or the doing or causing to be done by Grantee of anything prohibited by or in violation of the terms of this Contract franchise shall not be a ground for the revocation or termination thereof when such act or omission on the part of Grantee is due to any cause or delay beyond the control of Grantee or to bona fide legal proceedings.

**SECTION 8. RESERVATION OF RIGHTS.**

- a. The City specifically reserves its right and authority as a public entity with responsibilities towards its citizens, to participate to the full extent allowed by law in proceedings concerning Grantee's rates and services to ensure the rendering of efficient Telecommunications service and any other services at reasonable rates, and the maintenance of Grantee's property in good repair.
- b. In granting its consent hereunder, the City does not in any manner waive its regulatory or other rights and powers under and by virtue of the laws of the State of Kansas as the same may be amended, its Home Rule powers and other authority established pursuant to the Constitution of the State of Kansas, nor any of its rights and powers under or by virtue of present or future ordinances of the City.
- c. In entering into this Contract franchise, neither the City's nor Grantee's present or future legal rights, positions, claims, assertions or arguments before any administrative agency or court of law are in any way prejudiced or waived. By entering into the Contract franchise, neither the City nor Grantee waive any rights, but instead expressly reserve any and all rights, remedies, and arguments the City or Grantee may have at law or equity, without limitation, to argue, assert, and/or take any position as to the legality or appropriateness of any present or future laws, non-franchise ordinances and/or rulings.

**SECTION 9. FAILURE TO ENFORCE.**

The failure of either the City or the Grantee to insist in any one or more instances upon the strict performance of any one or more of the terms or provisions of this Contract franchise shall not be construed as a waiver or relinquishment for the future of any such term or provision, and the same shall continue in full force and effect. No waiver or relinquishment shall be deemed to have been made by the City or the Grantee unless said waiver or relinquishment is in writing and signed by both the City and the Grantee.

**SECTION 10. TERM AND TERMINATION DATE.**

- a. This Contract franchise shall be effective for a term beginning on the effective date of this Contract franchise and ending on December 31, 2022. Thereafter, this Contract franchise will automatically renew for up to eight additional two (2) year terms, unless either party notifies the other party of its intent to terminate the Contract franchise at least ninety (90) days before the termination of the then current term. The additional terms shall be deemed a continuation of this Contract franchise and not as a new franchise or amendment.

- b. Upon written request of either the City or Grantee, this Contract franchise shall be renegotiated at any time in accordance with the requirements of state law upon any of the following events: changes in federal, state, or local laws, regulations, or orders that materially affect any rights or obligations of either the City or Grantee, including but not limited to the scope of the Contract franchise granted to Grantee or the compensation to be received by the City hereunder.
- c. If any clause, sentence, section, or provision of K.S.A. 12-2001, and amendments thereto, shall be held to be invalid by a court or administrative agency of competent jurisdiction, provided such order is not stayed, either the City or Grantee may elect to terminate the entire Contract franchise. In the event of such invalidity, if Grantee is required by law to enter into a Contract franchise with the City, the parties agree to act in good faith in promptly negotiating a new Contract franchise.
- d. Amendments under this Section, if any, shall be made by contract franchise ordinance as prescribed by statute. This Contract franchise shall remain in effect according to its terms, pending completion of any review or renegotiation provided by this section.
- e. In the event the parties are actively negotiating in good faith a new contract franchise ordinance or an amendment to this Contract franchise upon the termination date of this Contract franchise, the parties by written mutual agreement may extend the termination date of this Contract franchise to allow for further negotiations. Such extension period shall be deemed a continuation of this Contract franchise and not as a new contract franchise ordinance or amendment.

**SECTION 11. POINT OF CONTACT AND NOTICES**

Grantee shall at all times maintain with the City a local point of contact who shall be available at all times to act on behalf of Grantee in the event of an emergency. Grantee shall provide the City with said local contact's name, address, telephone number, fax number and e-mail address. Emergency notice by Grantee to the City may be made by telephone to the City Manager or the Public Works Director. All other notices between the parties shall be in writing and shall be made by personal delivery, depositing such notice in the U.S. Mail, Certified Mail, return receipt requested, or by facsimile. Any notice served by U.S. Mail or Certified Mail, return receipt requested, shall be deemed delivered five (5) calendar days after the date of such deposit in the U.S. Mail unless otherwise provided. Any notice given by facsimile is deemed received by the next business day. "Business day" for purposes of this section shall mean Monday through Friday, City and/or Grantee observed holidays excepted.

**The City:**

The City of Mission  
 6090 Woodson  
 Mission, Kansas 66202  
 Attn: City Clerk  
 (913) 895-5003 fax

**With a Copy to:**

City Attorney  
 6090 Woodson  
 Mission, Kansas 66202  
 Attn: David K. Martin

**Grantee:**

Sprint Communications Company  
 6391 Sprint Parkway  
 MS: KSOPHT0101-Z2040  
 Overland Park, Kansas 66251  
 Attn: Manager, Real Estate  
 (913) 523-9932 fax

**With a copy to:**

Sprint Law Department  
 Attn: Real Estate Attorney  
 6391 Sprint Parkway  
 MS: KSOPHT0101-Z2020

or to replacement addresses that may be later designated in writing.

**SECTION 12. TRANSFER AND ASSIGNMENT.**

This Contract franchise is granted solely to the Grantee and shall not be transferred or assigned without the prior written approval of the City; provided that such transfer or assignment may occur without written consent of the City to a wholly owned parent or subsidiary, or between wholly owned subsidiaries, or to an entity with which Grantee is under common ownership or control, upon written notice to the City. In the event of any transfer or assignment of either this Contract franchise or Grantee's business or assets, Grantee shall: timely notify the City of the successor entity; provide a point of contact for the successor entity; and advise the City of the effective date of the transfer or assignment. Additionally, Grantee's obligations under this Contract franchise with regard to indemnity, bonding and insurance shall continue until the transferee or assignee has taken the appropriate measures necessary to assume and replace the same, the intent being that there shall be no lapse in any coverage as a result of the transfer or assignment.

**SECTION 13. CONFIDENTIALITY.**

Information provided to the City under K.S.A. 12-2001 shall be governed by confidentiality procedures in compliance with K.S.A. 45-215 and 66-1220a, et seq., and amendments thereto. Grantee agrees to indemnify and hold the City harmless from any and all penalties or costs, including attorney's fees, arising from the actions of Grantee, or of the City at the written request of Grantee, in seeking to safeguard the confidentiality of information provided by Grantee to the City under this Contract franchise.

**SECTION 14. ACCEPTANCE OF TERMS.**

Grantee shall have sixty (60) days after the final passage and approval of this Contract franchise to file with the City Clerk its acceptance in writing of the provisions, terms and conditions of this Contract franchise, which acceptance shall be duly acknowledged before some officer authorized by law to administer oaths; and when so accepted, this Contract franchise and acceptance shall constitute a contract between the City and Grantee subject to the provisions of the laws of the State of Kansas, and shall be deemed effective on the later of the date Grantee files acceptance with the City or publication of this Contract franchise in accordance with Statute (the "Effective Date").

**SECTION 15. PAYMENT OF PUBLICATION COSTS.**

In accordance with Kansas Statute, Grantee shall be responsible for payment of all costs and expense of publishing this Contract franchise, and any amendments thereof.

**SECTION 16. SEVERABILITY.**

If any clause, sentence, or section of this Contract franchise, or any portion thereof, shall be held to be invalid by a court of competent jurisdiction, such decision shall not affect the validity of the remainder, as a whole or any part thereof, other than the part declared invalid; provided, however, the City or Grantee may elect to declare the entire Contract franchise is invalidated if the portion declared invalid is, in the judgment of the City or Grantee, an essential part of the Contract franchise.

**SECTION 17. FORCE MAJEURE.**

Each and every provision hereof shall be reasonably subject to acts of God, fires, strikes, riots, floods, war and other disasters beyond Grantee's or the City's control.

PASSED by the City Council this \_\_\_\_ day of \_\_\_\_\_, 2019.

APPROVED by the Mayor this \_\_\_\_ day of \_\_\_\_\_, 2019.

CITY OF MISSION, KANSAS

\_\_\_\_\_  
Ronald E. Appletoft, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Martha Sumrall, City Clerk

\_\_\_\_\_  
Dave Martin, City Attorney

<b>City of Mission</b>	Item Number:	7.
<b>DISCUSSION ITEM SUMMARY</b>	Date:	May 31, 2019
<b>ADMINISTRATION</b>	From:	Laura Smith

Discussion items allow the committee the opportunity to freely discuss the issue at hand.

**RE:** 2020 General Fund Base Budget

**DETAILS:** A memorandum and detailed revenue and expense information for the 2020 General Fund Base Budget is provided.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	N/A
Available Budget:	N/A



## MEMORANDUM

---

**Date:** May 31, 2019  
**To:** Mayor and City Council  
**From:** Laura Smith, City Administrator  
**RE:** 2020 Budget Memo #2 - General Fund - Base Budget

---

The City's General Fund is used to account for resources traditionally associated with providing government services that are not legally, or by sound financial management practices, required to be accounted for in a separate fund. The General Fund supports the basic operations of the City including police, municipal court, public works, parks and recreation, community development, neighborhood services, administration and legislative services and programs.

Each year we are faced with unique challenges as we develop the policies, priorities, and alternatives which ultimately result in a final recommended budget. The first draft of the General Fund base budget was built on a series of assumptions and directives that include:

- Historical revenue and expenditure patterns
- Policy direction established in the 2019 Budget/Budget Resolution
- Anticipated trends in employee wages, salaries, and benefits
- Capital equipment and technology needs

The packet includes both summary and detailed information for the 2020 General Fund Base Budget.

### Background and History

Before we begin a more detailed analysis of the 2020 General Fund Base Budget, it is important to take a brief look at where the City's finances and resources have been over the last 8-10 years.

For the last couple of years, we have been in a very enviable position as we start our budget development process. While we still know that our needs in a number of areas, particularly street infrastructure, outpace our resources, our General Fund operating budget has achieved a healthy position. This provides staff and Council the opportunity to consider and discuss supplemental programs to enhance service delivery to our residents.

But we are wise to be conservative in our approach. It was not that many years ago that we were struggling to build fund balance, deferring equipment replacement, and asking employees to go for three years in a row without merit increases. We have been faced with difficult decisions along the way, and there will be a time again when our choices and options will be more limited than what we face in 2020.

Your leadership team is committed to presenting a budget that supports our core service delivery functions first and foremost, and then seeks to add new programs or services that are supported by data and metrics. This serves to increase our accountability and transparency for our citizens.



## MEMORANDUM

---

### Revenue Highlights

Revenues were developed from historical trends, data provided by the Departments, and by considering the potential impact of new development/redevelopment in the City. Revenue information is provided in detailed format. Revenues for 2019 have been updated from budgeted figures to reflect collections and trends captured during the first four months of the year.

Total estimated revenues in the 2020 General Fund budget are \$13.495 million, or an increase of approximately 2% over 2019 Estimated. Sales taxes, franchise fees and fine revenues are expected to remain relatively flat, or even decrease in some cases. Community Center revenues are projected to increase by 4%, primarily because of long-term rentals and partnerships, but continued decline in annual membership revenue remains an area of concern. The largest change in revenues for 2020 occurs in Plan Review and Inspection Services (64% decrease), driven by the ebb and flow in the timing of the large development projects. There are no new revenue streams included in the 2020 Base Budget.

Based on preliminary projections provided by the County Appraiser's Office, and the estimated increase in Mission's underlying property valuation, one mill will generate approximately \$156,000 in the 2019 Budget. Staff continues to work with the property tax lid restrictions in developing the annual budget. At this time, the draft budget assumes the current mill levy of 17.878 mills will remain constant. Of the total mill levy, 7 mills are assessed for street maintenance with those remaining dedicated to General Fund operations. As expenses are revised and refined over the next thirty days and final valuation numbers are provided by the County, we will continue to discuss our ability to incorporate the estimated appraisal growth without limitation.

### General Fund Expenditures

As the budget is developed, staff considers many options and alternatives to bring it into balance. Although we do not use a "zero-based budget" approach, each line item is carefully reviewed and evaluated annually. This first draft of the 2020 Budget incorporates a number of current Council goals and objectives. Policy assumptions included:

- Continuing to subsidize a portion of the annual Solid Waste Utility Rate for single-family property owners. At this time a "placeholder" is shown as a budget transfer from the General Fund to the Solid Waste Utility Fund. Later this fall when the solid waste contract is bid, we anticipate a number of policy decisions and considerations for the City Council. The current contract with Waste Management expires December 31, 2019.
- Maintaining the Franchise and Mill Rate Rebate program at 100% of city franchise fees, 75% of total city mill excluding special assessments, and 50% of the solid waste utility fee.
- Continuing to build a building/equipment reserve fund.
- Personnel costs reflect a 3.5% merit pool, and the 2020 Base Budget includes no new positions, and no budgeted "lapses" in FTEs. Additional personnel adjustments (existing or new) will be discussed as supplemental requests and incorporated per Council direction.





## MEMORANDUM

---

- In increase in health and welfare benefits of between 12-15% over 2019 rates.
- Maintaining funding for the Business Improvement Grant (BIG) Program.
- Continuing to maintain an increased Park Maintenance budget in the Public Works Department, in direct response to recommendations outlined in the Parks and Recreation Master Plan.
- The Community Center budget currently achieves a cost recovery of approximately 72%. Staff will continue to work on options for impacting both revenues and expenditures to increase the center's self-sufficiency.
- Funding for the highest priority capital equipment and technology purchases for each Department based on planned replacement and identified needs.

The first draft of the 2020 General Fund Base Budget includes expenditures which reflect a decrease 4%, from the 2019 Estimated Budget. This is largely driven by reductions in capital outlay expenditures, and a decrease in contractual services following the update of the Comprehensive Plan budgeted in 2019 (\$150,000).

The packet included with this memo contains line item detail for each Department. Detailed narrative is also provided on the technology and vehicle/equipment expenditures included in the 2020 Base Budget.

A second memo will follow on Monday that includes information on a number of supplemental requests to be discussed and considered as the 2020 General Fund Budget is refined.

City of Mission

2020 General Fund  
Base Budget

June 5, 2019

City of Mission 2020 Annual Budget

General Fund Summary

	Actual 2017	Actual 2018	Budget 2019	Proposed 2020	% Change 2019/2020
<b><u>BEGINNING FUND BALANCE</u></b>	\$ 4,182,340	\$ 4,678,463	\$ 5,325,206	\$ 4,811,005	
<b><u>REVENUES</u></b>					
Property Taxes	\$ 1,443,538	\$ 1,562,830	\$ 1,630,000	\$ 1,665,000	2%
Property Taxes For Streets	885,441	904,892	950,000	975,000	3%
Motor Vehicle Taxes	232,966	248,567	261,050	268,300	3%
Sales/Use Taxes	3,297,774	3,567,976	3,600,000	3,650,000	1%
Franchise Taxes	1,061,940	1,155,819	1,206,800	1,127,500	-7%
Licenses and Permits	162,469	155,509	156,200	158,700	2%
Review/Plan Inspection Fees	223,805	351,203	622,000	225,000	-64%
Police Fines	1,232,040	992,590	1,112,300	1,160,500	4%
Service Charges	277,184	261,551	115,225	114,500	-1%
Pool Revenue	121,191	136,002	153,000	155,000	1%
Community Center Revenue	1,758,157	1,675,697	1,775,825	1,849,400	4%
Intergovernmental Revenue	1,441,348	1,509,397	1,538,000	1,562,000	2%
Miscellaneous	171,490	204,181	125,000	135,000	8%
Bond/Lease Proceeds	-	-	-	450,000	
Transfers In	-	-	-	-	
<b>Total</b>	<b>\$ 12,309,342</b>	<b>\$ 12,726,214</b>	<b>\$ 13,245,400</b>	<b>\$ 13,495,900</b>	<b>2%</b>
<b><u>EXPENSES</u></b>					
Personnel Services	\$ 6,195,118	\$ 6,668,388	\$ 7,231,760	\$ 7,654,360	6%
Contractual Services	2,915,158	2,895,570	3,690,820	3,449,680	-7%
Commodities	441,762	499,802	544,610	579,200	6%
Capital Outlay	405,259	279,051	928,852	246,700	-73%
Debt Service/Lease-Purchase	279,125	273,948	203,559	200,000	-2%
Contingency/Reserve	298,079	347,820	-	-	
<b>Sub Total for Expenses</b>	<b>\$ 10,534,501</b>	<b>\$ 10,964,579</b>	<b>\$ 12,599,601</b>	<b>\$ 12,129,940</b>	<b>-4%</b>
Transfers Out					
Storm Water Utility Fund	\$ -		\$ -	\$ -	
Capital Improvement Fund	885,368	904,892	950,000	975,000	3%
Solid Waste Fund	85,000	110,000	110,000	85,000	-23%
Equipment Replacement Fund	308,350	100,000	100,000	-	-100%
<b>Sub Total for Transfers Out</b>	<b>\$ 1,278,718</b>	<b>\$ 1,114,892</b>	<b>\$ 1,160,000</b>	<b>\$ 1,060,000</b>	<b>-9%</b>
<b>Total for Expenses</b>	<b>\$ 11,813,219</b>	<b>\$ 12,079,471</b>	<b>\$ 13,759,601</b>	<b>\$ 13,189,940</b>	<b>-4%</b>
<b><u>DIFFERENCE (Revenues/Expenses)</u></b>	<b>\$ 496,123</b>	<b>\$ 646,743</b>	<b>\$ (514,201)</b>	<b>\$ 305,960</b>	
<b><u>ENDING FUND BALANCE</u></b>	<b>\$ 4,678,463</b>	<b>\$ 5,325,206</b>	<b>\$ 4,811,005</b>	<b>\$ 5,116,965</b>	<b>6%</b>
Fund Balance Adjustments					
Restricted (25% General Fund Revenues)	\$ 3,077,335	\$ 3,181,553	\$ 3,311,350	\$ 3,373,975	
Committed	106,882	129,463	120,000	160,000	
Assigned	346,192	229,000	100,000	-	
<b>Total for Fund Balance Adjustments</b>	<b>\$ 3,530,409</b>	<b>\$ 3,540,016</b>	<b>\$ 3,531,350</b>	<b>\$ 3,533,975</b>	<b>0%</b>
<b><u>UNRESTRICTED FUND BALANCE</u></b>	<b>\$ 1,148,054</b>	<b>\$ 1,785,189</b>	<b>\$ 1,279,655</b>	<b>\$ 1,582,990</b>	

City of Mission 2020 Annual Budget

Revenue Detail

	Actual 2017	Estimate 2018	Actual 2018	Estimate YE 2019	Budget 2020
<u>Property Tax</u>					
Real Estate Tax (General Property Tax)	1,431,094	1,500,000	1,540,940	1,618,000	1,650,000
Delinquent Real Estate Tax	12,445	15,000	21,890	12,000	15,000
Property Tax	1,443,538	1,515,000	1,562,830	1,630,000	1,665,000
<u>Property Tax for Streets (7 Mills)</u>	885,441	900,000	904,892	950,000	975,000
<u>Motor Vehicle Tax</u>					
Motor Vehicle Tax	229,186	247,000	243,911	256,000	263,000
Recreational Vehicle Tax	893	600	800	800	800
Heavy Truck Tax	2,646	2,500	3,856	3,750	4,000
Rental Excise Tax	-	-	-	-	-
Delinquent Personal Property Tax	241	500	-	500	500
Motor Vehicle Tax	232,966	250,600	248,567	261,050	268,300
<u>City Sales/Use Tax</u>					
City Sales Tax	2,351,684	2,400,000	2,389,704	2,400,000	2,420,000
City Use Tax	946,090	950,000	1,178,272	1,200,000	1,230,000
City Sales/Use Tax	3,297,774	3,350,000	3,567,976	3,600,000	3,650,000
<u>Franchise Tax</u>					
KCP&L	703,739	700,000	789,193	750,000	750,000
KS Gas Service	190,778	225,000	217,748	300,000	225,000
SBC Telephone	20,270	25,000	19,497	20,000	19,000
Consolidated Telephone (formerly SureWet)	4,160	5,000	3,899	3,800	3,500
AT&T (SBC) Video	37,370	33,000	30,442	28,500	27,000
Consolidated Video (formerly SureWest)	14,268	15,000	12,050	23,000	20,000
Spectrum Video (formerly Time Warner)	59,011	58,000	56,238	55,000	55,000
Google (New)	32,344	30,000	26,752	26,500	28,000
Franchise Tax	1,061,940	1,091,000	1,155,819	1,206,800	1,127,500
<u>Licenses and Permits</u>					
Occupational License	97,276	91,000	92,957	93,000	95,000
Public Works Permits	5,475	4,000	3,625	5,000	3,500
Rental License	43,874	40,000	46,524	45,000	45,000
Rental Inspection Fee	-	3,000	-	-	1,000
Tree Service License Fee	30	200	40	200	200
Sign Permit Fee	3,141	5,000	4,938	5,000	5,000
Land Use Fee	3,453	2,000	1,625	1,500	1,500
Liquor License	6,800	5,000	4,025	4,000	5,000
Operator/Solicitor/Massage License	1,870	3,000	1,175	2,000	2,000
Animal License	550	100	600	500	500
Licenses and Permits	162,469	153,300	155,509	156,200	158,700
<u>Plan Review/Inspection Fees</u>					
Building Permit Fees	142,109	175,000	255,060	371,000	150,000
Plan Review Fees	81,696	100,000	96,142	251,000	75,000
Plan Review/Inspection Fees	223,805	275,000	351,203	622,000	225,000

City of Mission 2020 Annual Budget

Revenue Detail

	Actual 2017	Estimate 2018	Actual 2018	Estimate YE 2019	Budget 2020
<u>Intergovernmental Revenue</u>					
<b>County Sales/Use Tax</b>					
County Sales Tax	663,659	650,000	675,322	685,000	695,000
County Use Tax	<u>139,875</u>	<u>140,000</u>	<u>143,185</u>	<u>146,000</u>	<u>150,000</u>
County Sales/Use Tax	803,534	790,000	818,507	831,000	845,000
<b>County Sales/Use Tax - Jail</b>					
County Jail Sales Tax	165,212	165,000	167,798	170,000	172,000
County Jail Use Tax	<u>34,969</u>	<u>35,000</u>	<u>35,796</u>	<u>36,000</u>	<u>37,000</u>
County Sales/Use Tax - Jail	200,182	200,000	203,594	206,000	209,000
<b>County Sales/Use Tax - Pub Safety</b>					
County Public Safety Sales Tax	165,212	165,000	167,798	170,000	172,000
County Public Safety Use Tax	<u>34,968</u>	<u>35,000</u>	<u>35,796</u>	<u>36,000</u>	<u>37,000</u>
County Sales/Use Tax - Pub Safety	200,181	200,000	203,594	206,000	209,000
<b>County Sales/Use Tax - Court House</b>					
County Court House Sales Tax	126,604	165,000	167,797	170,000	172,000
County Court House Use Tax	<u>26,154</u>	<u>35,000</u>	<u>35,796</u>	<u>36,000</u>	<u>37,000</u>
County Sales/Use Tax - Pub Safety	152,758	200,000	203,593	206,000	209,000
<b>Alcohol Tax</b>	74,789	75,000	80,108	84,000	85,000
<b>Other Intergovernmental Revenue</b>	9,905	5,000	1	5,000	5,000
<b>Total for Intergovernmental</b>	<u>1,441,348</u>	<u>1,470,000</u>	<u>1,509,397</u>	<u>1,538,000</u>	<u>1,562,000</u>
<u>Police Fines</u>					
Fines	1,169,510	1,300,000	943,053	1,050,000	1,100,000
Parking Fines	4,950	5,000	4,324	6,000	5,000
Alarm Fines	300	500	1,055	300	500
Police Dept. Lab Fees	-	500	400	500	500
Fuel Assessment Fees	40,734	25,000	16,079	9,000	9,000
ADA Accessibility Fees	10,446	25,000	22,654	41,000	40,000
Motion Fees	5,100	5,000	4,325	5,000	5,000
Expungement Fees	1,000	500	700	500	500
Court Appointed Attorney	-	-	-	-	-
Police Fines	<u>1,232,040</u>	<u>1,361,500</u>	<u>992,590</u>	<u>1,112,300</u>	<u>1,160,500</u>
<u>Service Charges</u>					
Court Costs	155,620	130,000	46,038	50,225	50,000
On Line Convenience	4,284	4,000	3,495	4,500	4,500
Charge for Services	-	-	2,500	-	-
Reimbursed Expenses	102,577	25,000	196,507	50,000	50,000
NEAC Administrative Cost Reimbursement	9,482	9,000	10,105	5,000	5,000
Nuisance Abatement Fees	4,968	4,500	-	5,000	5,000
Weed Abatement Fees	<u>252</u>	<u>-</u>	<u>2,906</u>	<u>500</u>	<u>-</u>
Service Charges	277,184	172,500	261,551	115,225	114,500

City of Mission 2020 Annual Budget

Revenue Detail

	Actual 2017	Estimate 2018	Actual 2018	Estimate YE 2019	Budget 2020
<u>Miscellaneous and Other</u>					
Interest/Investments	25,758	45,000	61,369	100,000	110,000
Sale of Fixed Assets	121,340	-	-	-	-
Miscellaneous and Other	171,490	65,000	204,181	125,000	135,000
<u>Pool Revenues</u>					
Outdoor Pool Membership	38,449	40,000	40,305	45,000	45,000
Outdoor Pool Front Desk	42,261	45,000	49,250	55,000	55,000
Outdoor Pool Concessions	23,362	22,000	30,377	35,000	37,000
Outdoor Pool Program Fees	7,152	5,000	6,380	7,000	7,000
Outdoor Pool Rental	2,787	3,000	2,403	3,000	3,000
Super Pool Pass Revenue	7,180	6,000	7,287	8,000	8,000
Pool Revenue	121,191	121,000	136,002	153,000	155,000
<u>Community Center Revenue</u>					
Community Center Membership	661,425	650,000	592,202	610,000	625,000
Community Center Rental	262,014	270,000	274,532	282,000	285,000
Community Center Program	313,425	335,000	321,527	375,000	400,000
Community Center Daily Fees	211,219	225,000	211,327	225,000	250,000
Community Center Misc.	5,429	8,000	6,727	4,500	5,000
Community Center Resale of Items	754	1,000	792	800	900
Community Center Sponsorship/Ads	-	10,000	350	400	500
Mission Summer Program	224,203	255,000	215,115	225,000	230,000
Mission Square PILOTS	79,688	53,125	53,125	53,125	53,000
Community Center Revenues	1,758,157	1,807,125	1,675,697	1,775,825	1,849,400
<u>TIF/CID Proceeds</u>					
Mission Crossing TIF - Sales Tax	-	-	-	-	-
Mission Crossing CID - Sales Tax	-	-	-	-	-
Cornerstone Commons - CID Sales Tax	-	-	-	-	-
TDD Sales Tax	-	-	-	-	-
CID/TIF Proceeds	-	-	-	-	-
<u>Bond/Lease Proceeds</u>					
2020 Lease Purchase of Police Vehicles	-	-	-	-	450,000
Bond/Lease Proceeds	-	-	-	-	450,000
<u>Transfers From Other Funds</u>					
Parks Sales Tax	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
<b>Total Revenue</b>	<b>12,309,342</b>	<b>12,532,025</b>	<b>12,726,214</b>	<b>13,245,400</b>	<b>13,495,900</b>

City of Mission 2020 Annual Budget

Summary of Costs by Type of Expenditure

	<u>Personnel</u>	<u>Contractual Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Debt Service</u>	<u>Total</u>
General Overhead	\$ -	\$ 323,000	\$ 50,500	\$ -	80,000	\$ 453,500
Legislative	\$ 56,710	\$ 139,900	\$ 1,850	\$ -	-	\$ 198,460
Administration	\$ 873,550	\$ 41,050	\$ 1,100	\$ -	-	\$ 915,700
Municipal Court	\$ 352,500	\$ 30,100	\$ 10,500	\$ -	-	\$ 393,100
Neighborhood Services	\$ -	\$ -	\$ -	\$ -	-	\$ -
Public Works	\$ 1,056,000	\$ 1,009,020	\$ 193,800	\$ 34,000	\$ -	\$ 2,292,820
Community Development	\$ 333,600	\$ 562,300	\$ 8,000	\$ -	-	\$ 903,900
Parks and Recreation						
Mission Aquatic Center	\$ 162,500	\$ 81,150	\$ 48,950	\$ -	-	\$ 292,600
Sylvester Powell Jr. Community Center	\$ 1,600,500	\$ 868,200	\$ 112,500	\$ -	-	\$ 2,581,200
Police	\$ 3,219,000	\$ 394,960	\$ 152,000	\$ 212,700	\$ 120,000	\$ 4,098,660
<b>Total</b>	<u>\$ 7,654,360</u>	<u>\$ 3,449,680</u>	<u>\$ 579,200</u>	<u>\$ 246,700</u>	<u>\$ 200,000</u>	<u>\$ 12,129,940</u>

City of Mission 2020 Annual Budget

Summary of Costs by Department

	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
<b><u>General Overhead</u></b>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	253,518	252,972	321,000	323,000
Commodities	39,714	77,031	47,250	50,500
Capital Outlay	36,361	184,079	130,000	-
Debt Service	77,175	75,875	79,575	80,000
Total	\$ 406,768	\$ 589,957	\$ 577,825	\$ 453,500
<b><u>Legislative</u></b>				
Personnel Services	\$ 50,150	\$ 53,115	\$ 56,620	\$ 56,710
Contractual Services	89,335	83,915	127,700	139,900
Commodities	35	2,174	1,200	1,850
Capital Outlay	147	2,715	-	-
Total	\$ 139,667	\$ 141,919	\$ 185,520	\$ 198,460
<b><u>Administration</u></b>				
Personnel Services	\$ 783,704	\$ 799,621	\$ 823,700	\$ 873,550
Contractual Services	47,063	33,239	33,550	41,050
Commodities	1,799	929	850	1,100
Capital Outlay	470	2,808	12,000	-
Total	\$ 833,035	\$ 836,596	\$ 870,100	\$ 915,700
<b><u>Municipal Court</u></b>				
Personnel Services	\$ 284,513	\$ 314,214	\$ 339,000	\$ 352,500
Contractual Services	15,232	16,851	26,200	30,100
Commodities	8,470	5,811	10,500	10,500
Capital Outlay	2,640	-	36,000	-
Total	\$ 310,855	\$ 336,876	\$ 411,700	\$ 393,100
<b><u>Neighborhood Services</u></b>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -



City of Mission 2020 Annual Budget

Summary of Costs by Department

	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
<b><u>Public Works</u></b>				
Personnel Services	\$ 689,401	\$ 774,696	\$ 888,500	\$ 1,056,000
Contractual Services	801,233	845,621	960,319	1,009,020
Commodities	153,432	159,686	176,100	193,800
Capital Outlay	280,597	54,567	385,000	34,000
Debt Service	57,325	57,325	28,662	-
Total	\$ 1,981,988	\$ 1,891,895	\$ 2,438,581	\$ 2,292,820
<b><u>Community Development</u></b>				
Personnel Services	\$ 256,444	\$ 205,211	\$ 262,000	\$ 333,600
Contractual Services	445,082	383,950	858,800	562,300
Commodities	2,384	714	3,600	8,000
Capital Outlay	626	821	72,000	-
Total	\$ 704,536	\$ 590,696	\$ 1,196,400	\$ 903,900
<b><u>Mission Aquatic Center</u></b>				
Personnel Services	\$ 90,181	\$ 158,746	\$ 152,620	\$ 162,500
Contractual Services	71,320	88,087	71,400	81,150
Commodities	40,079	45,103	45,250	48,950
Capital Outlay	4,325	-	-	-
Total	\$ 205,904	\$ 291,935	\$ 269,270	\$ 292,600
<b><u>Community Center</u></b>				
Personnel Services	\$ 1,352,915	\$ 1,416,125	\$ 1,499,500	\$ 1,600,500
Contractual Services	827,236	820,149	917,250	868,200
Commodities	98,168	104,505	112,500	112,500
Capital Outlay	3,948	-	-	-
Total	\$ 2,282,266	\$ 2,340,778	\$ 2,529,250	\$ 2,581,200
<b><u>Police</u></b>				
Personnel Services	\$ 2,687,810	\$ 2,946,661	\$ 3,209,820	\$ 3,219,000
Contractual Services	365,140	370,787	374,601	394,960
Commodities	97,683	103,850	147,360	152,000
Capital Outlay	76,145	34,062	293,852	212,700
Debt Service	144,625	140,748	95,322	120,000
Total	\$ 3,371,402	\$ 3,596,108	\$ 4,120,955	\$ 4,098,660
<b>Total for All Departments</b>	<b>\$ 10,236,422</b>	<b>\$ 10,616,759</b>	<b>\$ 12,599,601</b>	<b>\$ 12,129,940</b>

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	General Overhead

Department Description

Functions and obligations which cannot be readily charged to a particular department are grouped within General Overhead. General Overhead accounts for general liability insurance, utilities for City Hall and the Police Department, postage, building and grounds maintenance, audit expenses, and other city-wide expenses. The debt line-item in this department is for the purchase of a portion of the City's street light system in 2013.

Replacement of the city-wide phone system, city-wide surveillance camera system, and upgraded network cabling were completed in 2018.

Objectives

- Efficiently monitor utility costs.
- Control losses through an effective safety and loss control program.
- Maintain City Hall and Police Department facilities.
- Explore options for ongoing information technology support for the organization.

<u>Department Budget Summary</u>	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	253,518	252,972	321,000	323,000
Commodities	39,714	77,031	47,250	50,500
Capital Outlay	36,361	184,079	130,000	-
Debt Service	77,175	75,875	79,575	80,000
<b>Total</b>	<b>\$ 406,768</b>	<b>\$ 589,957</b>	<b>\$ 577,825</b>	<b>\$ 453,500</b>

Authorized Positions

Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	General Overhead

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b>Personnel Services</b>					
		\$ -	\$ -	\$ -	\$ -
	<b>Total Personnel Services</b>	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>					
01-07-201-01	Electricity - City Hall	\$ 46,611	\$ 41,438	\$ 50,000	\$ 45,000
01-07-201-03	Natural Gas - City Hall	6,996	5,322	7,000	7,000
01-07-201-05	Water and Sewer - City Hall	2,109	2,293	3,000	2,500
01-07-201-08	Telephone	1,181	210	5,000	5,000
01-07-203-03	Tuition Reimbursement	-	-	7,000	7,000
01-07-204-01	Advertising	-	-	2,000	1,000
01-07-205-01	Insurance - City Hall and Equip	53,402	48,944	55,000	45,000
01-07-206-03	Periodicals/Books	428	139	1,000	1,000
01-07-206-04	Legal Publications	3,829	1,447	2,000	1,500
01-07-206-05	Professional Services	23,955	4,211	45,000	10,000
01-07-207-02	Finance/Audit	22,340	27,585	32,000	35,000
01-07-207-07	Pre-employment/Hiring Expense	-	-	-	-
01-07-207-07	Bank Fees	2,437	2,613	2,000	2,500
01-07-210-02	Janitorial Services	6,065	7,275	6,000	7,500
01-07-212-06	Service Contracts	26,655	27,139	25,000	27,000
01-07-213-02	Rentals and Leases	5,850	4,950	9,000	6,000
01-07-214-02	Property Taxes	14,248	11,952	7,000	15,000
01-07-214-05	Computer Services	29,519	60,765	50,000	90,000
01-07-214-06	Codification	3,960	2,504	3,000	5,000
01-07-214-13	Website Development	2,526	2,777	5,000	5,000
01-07-215-03	Contingency	1,407	1,407	5,000	5,000
	<b>Total Contractual Services</b>	\$ 253,518	\$ 252,972	\$ 321,000	\$ 323,000
<b>Commodities</b>					
01-07-301-01	Office Supplies	\$ 6,381	\$ 7,531	\$ 7,000	\$ 7,000
01-07-301-04	Postage	16,495	15,729	12,000	15,000
01-07-304-04	Misc. Supplies	215	101	250	500
01-07-305-01	Janitorial Supplies	3,037	200	3,000	3,000
01-07-305-02	Maintenance/Repairs City Hall	13,587	53,470	25,000	25,000
	<b>Total Commodities</b>	\$ 39,714	\$ 77,031	\$ 47,250	\$ 50,500
<b>Capital Outlay</b>					
01-07-402-03	Computer Systems/Software	\$ 6,844	\$ 153,558	\$ 130,000	
01-07-404-06	Equipment Replacement	29,517	30,521	-	-
01-07-499-01	Land	-	-	-	-
	<b>Total Capital Outlay</b>	\$ 36,361	\$ 184,079	\$ 130,000	\$ -
<b>Debt Service</b>					
	2013A Principal and Interest	77,175	75,875	79,575	80,000
	<b>Total Debt Service</b>	77,175	75,875	79,575	80,000
	<b>General Overhead Total</b>	\$ 406,768	\$ 589,957	\$ 577,825	\$ 453,500

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Legislative

Department Description

The City Council serves as the legislative and policy-making body of the City. The City Council is composed of eight councilmembers - two from each ward elected for four year terms - and a Mayor who is elected at large for a four year term. Budgetary support for the City's boards and commissions is also accounted for in this department.

Objectives

- Function as the City's legislative body.
- Develop ordinances, resolutions, and policies for the betterment of the community.
- Authorize budget allocations to provide quality services within available resources.
- Empower appointed officers and employees to provide and improve municipal government.
- Inform constituents and encourage citizen participation.
- Establish short-term and long-range plans and objectives.

<u>Department Budget Summary</u>	Actual 2017	Actual 2018	Budget 2019
Personnel Services	\$ 50,150	\$ 53,115	\$ 56,620
Contractual Services	89,335	83,915	127,700
Commodities	35	2,174	1,200
Capital Outlay	147	2,715	-
<b>Total</b>	<b>\$ 139,667</b>	<b>\$ 141,919</b>	<b>\$ 185,520</b>

Authorized Positions

Full-Time	0.00	0.00	0.00
Part-Time	9.00	9.00	9.00
Seasonal	0.00	0.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Legislative

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b>Personnel Services</b>					
01-09-101-03	Wages and Salaries	\$ 45,800	\$ 48,300	\$ 52,200	\$ 52,200
01-09-102-01	Health/Welfare Benefits	-	-	-	-
01-09-102-02	Social Security	3,768	4,097	3,670	3,670
01-09-102-03	KPERS	-	-	-	-
01-09-102-04	Employment Security	50	133	100	240
01-09-102-05	Workers Compensation	533	585	650	600
	<b>Total Personnel Services</b>	<b>\$ 50,150</b>	<b>\$ 53,115</b>	<b>\$ 56,620</b>	<b>\$ 56,710</b>
<b>Contractual Services</b>					
01-09-201-07	Telephone	\$ 384	\$ 322	\$ -	\$ -
01-09-202-06	Commercial Travel	2,620	2,697	4,000	4,000
01-09-202-07	Lodging and Meals	4,975	8,581	9,000	10,000
01-09-202-08	Parking and Tolls	9	35	200	200
01-09-202-09	Mileage	254	393	800	500
01-09-203-02	Registration	3,195	3,227	4,500	6,000
01-09-203-05	Planning Commission	-	3,734	-	-
01-09-205-01	Insurance - Public Official	7,139	6,193	7,500	7,500
01-09-206-01	Professional Organizations	390	50	100	100
01-09-206-02	Municipal Organizations	7,710	7,296	9,000	9,500
01-09-206-03	Periodicals/Books	58	462	500	500
01-09-208-01	Annual Celebrations	27,375	19,552	15,000	20,000
01-09-208-02	Election Expense	-	-	15,000	15,000
01-09-208-03	Holiday Parties	6,470	1,765	7,500	-
01-09-208-04	Public/Employee Relations	11,023	7,763	7,000	16,500
01-09-208-05	Meeting Expenses	200	998	5,000	5,000
01-09-208-08	Human Service Fund (UCS)	7,000	7,600	7,600	7,600
01-09-208-09	Chamber of Commerce	4,540	7,295	7,000	9,000
01-09-208-12	MARC	2,406	2,444	3,000	3,500
01-09-208-15	JOCO Utility Assistance	-	-	-	-
01-09-208-16	Farmer's Market	3,548	325	10,000	10,000
01-09-214-07	Newsletter	40	-	-	-
01-09-214-03	Miscellaneous	-	96	-	-
01-09-215-04	Sustainability Commission	-	3,088	5,000	5,000
01-09-215-05	Parks, Recreation, and Tree Board	-	-	5,000	5,000
01-09-215-06	Planning Commission	-	-	5,000	5,000
	<b>Total Contractual Services</b>	<b>\$ 89,335</b>	<b>\$ 83,915</b>	<b>\$ 127,700</b>	<b>\$ 139,900</b>
<b>Commodities</b>					
01-09-301-01	Office Supplies	\$ 35	\$ 1,215	\$ 500	\$ 500
01-09-301-02	Clothing	-	663	500	1,000
01-09-301-04	Printing	-	296	200	350
	<b>Total Commodities</b>	<b>\$ 35</b>	<b>\$ 2,174</b>	<b>\$ 1,200</b>	<b>\$ 1,850</b>
<b>Capital Outlay</b>					
01-09-407-05	Contingency	\$ 147	\$ 2,715	\$ -	\$ -
	<b>Total Capital Outlay</b>	<b>\$ 147</b>	<b>\$ 2,715</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Legislative Total</b>	<b>\$ 139,667</b>	<b>\$ 141,919</b>	<b>\$ 185,520</b>	<b>\$ 198,460</b>

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Administration

### Department Description

The Administration Department provides the general support functions for the City including support of the governing body, finance and accounting, human resources/payroll, record-keeping and public information.

The City Administrator supports the Governing Body in policy development setting general direction for the organization, implements municipal policies, and oversees the day to day operations of the City.

The Assistant City Administrator/Finance Director is responsible for administering the financial functions of the City including accounting, debt service, and auditing. This position also oversees the risk management functions of the City, and the Community Development Department.

The City Clerk administers and maintains the municipal records of the City. The City Clerk also coordinates the City newsletter and oversees the Municipal Court Department.

The Assistant to the City Administrator oversees human resources, coordinates various community outreach initiatives, oversees the Mission Market, provides staff support to the Sustainability and Capital Improvement Program (CIP) Committee, and works on special projects as assigned.

### Objectives

- Promote organizational excellence.
- Monitor, supervise, direct, control, and promote organizational activities.
- Provide solid financial control.
- Implement new financial and municipal court software programs.
- Submit the 2020 Budget to the Government Finance Officer's Association for consideration of their Outstanding Budget Award.
- Continue to evaluate opportunities to enhance the Mission Market

<u>Department Budget Summary</u>	Actual 2017	Actual 2018	Budget 2019
Personnel Services	\$ 783,704	\$ 799,621	\$ 823,700
Contractual Services	47,063	33,239	33,550
Commodities	1,799	929	850
Capital Outlay	470	2,808	12,000
<b>Total</b>	<b>\$ 833,035</b>	<b>\$ 836,596</b>	<b>\$ 870,100</b>

### Authorized Positions

Full-Time	7.00	7.00	7.00
Part-Time	0.00	0.00	0.00
Seasonal	2.00	2.00	2.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Administration

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b>Personnel Services</b>					
01-10-101-01	Full Time Salaries	\$ 577,091	\$ 574,528	\$ 584,000	\$ 614,000
01-10-101-02	Part Time Salaries	32,334	25,293	40,000	40,000
01-10-101-04	Overtime Salaries	-	958	-	-
01-10-102-01	Health/Welfare Benefits	63,219	83,128	80,000	92,000
01-10-102-02	Social Security	47,541	47,558	47,500	48,300
01-10-102-03	KPERS	50,460	53,249	57,000	62,000
01-10-102-04	Employment Security	634	1,428	1,500	3,000
01-10-102-05	Workers Compensation	1,230	1,801	2,200	2,000
01-10-102-06	City Pension	11,195	11,680	11,500	12,250
	<b>Total Personnel Services</b>	<b>\$ 783,704</b>	<b>\$ 799,621</b>	<b>\$ 823,700</b>	<b>\$ 873,550</b>
<b>Contractual Services</b>					
01-10-201-01	Electric	\$ -	\$ -	\$ -	\$ -
01-10-201-08	Telephone	3,626	2,470	1,500	2,500
01-10-202-02	Commercial Travel	493	673	1,500	1,500
01-10-202-03	Lodging/Meals	1,593	853	4,000	5,000
01-10-202-04	Parking/Tolls	46	25	200	200
01-10-202-05	Mileage	1,166	373	1,500	1,000
01-10-203-01	Registration/Tuition	5,394	1,241	5,500	6,000
01-10-204-01	Advertising	299	-	-	-
01-10-205-02	Notary Bonds	25	-	100	100
01-10-206-01	Professional Organizations	4,929	4,227	5,500	5,500
01-10-206-02	Municipal Organizations	15	-	500	500
01-10-206-03	Periodicals/Books/Publications	1,386	2,600	2,000	2,500
01-10-206-05	Professional Services	13,114	12,632	1,000	6,000
01-10-206-06	Attorney Services	-	-	-	-
01-10-207-07	Pre-Employment Testing	172	210	-	-
01-10-208-04	Public Relations	3,777	3,287	5,000	5,000
01-10-208-05	Meeting Expenses	3,705	871	3,000	3,000
01-10-208-13	Employee Recognition	1,394	3,228	1,500	1,500
01-10-212-06	Service Contracts	675	-	-	-
01-10-214-03	Printing	604	175	250	250
01-10-215-03	Miscellaneous	577	370	500	500
01-10-215-04	Sustainability Expenses	4,071	5	-	-
	<b>Total Contractual Services</b>	<b>\$ 47,063</b>	<b>\$ 33,239</b>	<b>\$ 33,550</b>	<b>\$ 41,050</b>
<b>Commodities</b>					
01-10-301-01	Office Supplies	\$ 1,515	\$ 585	\$ 250	\$ 500
01-10-301-04	Postage	115	-	-	-
01-10-301-05	Printed Forms	169	110	100	100
01-10-301-02	Clothing	-	234	500	500
	<b>Total Commodities</b>	<b>\$ 1,799</b>	<b>\$ 929</b>	<b>\$ 850</b>	<b>\$ 1,100</b>
<b>Capital Outlay</b>					
01-10-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -
01-10-401-02	Office Furnishings	293	398	-	-
01-10-402-03	Computer Systems	177	2,410	12,000	-
01-10-407-05	Contingency	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 470</b>	<b>\$ 2,808</b>	<b>\$ 12,000</b>	<b>\$ -</b>
	<b>Administration Total</b>	<b>\$ 833,035</b>	<b>\$ 836,596</b>	<b>\$ 870,100</b>	<b>\$ 915,700</b>

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Municipal Court

### Department Description

The Municipal Court Department provides a venue for the administration of justice in matters concerning violations of City ordinances and penal statutes of the State of Kansas. The Municipal Court is composed of three court clerks. The municipal judge is appointed by the City Council and serves on a part-time basis. The City Attorney serves as the prosecutor.

### Objectives

- Maintain a computerized record of municipal violations and the Court's disposition of cases.
- Keep current and up-to-date on entering warrants into systems
- Maintain a diversionary program for DUI cases
- Complete implementation of new municipal court software.

<u>Department Budget Summary</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Budget 2019</u>	<u>Proposed 2020</u>
Personnel Services	\$ 284,513	\$ 314,214	\$ 339,000	\$ 352,500
Contractual Services	15,232	16,851	26,200	30,100
Commodities	8,470	5,811	10,500	10,500
Capital Outlay	<u>2,640</u>	<u>-</u>	<u>36,000</u>	<u>-</u>
<b>Total</b>	<b>\$ 310,855</b>	<b>\$ 336,876</b>	<b>\$ 411,700</b>	<b>\$ 393,100</b>

### Authorized Positions

Full-Time	3.00	3.00	3.00	3.00
Part-Time	2.00	2.00	2.00	2.00
Seasonal	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Municipal Court

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b><u>Personnel Services</u></b>					
01-11-101-01	Full Time Salaries	\$ 130,853	\$ 151,883	\$ 150,600	\$ 155,000
01-11-101-02	Part Time Salaries	-	-	-	-
01-11-101-03	Judge Salaries	30,000	30,000	30,000	30,000
01-11-101-04	Overtime Salaries	8,219	8,197	8,000	8,000
01-11-101-06	City Attorney - Court	54,795	47,650	55,000	55,000
01-11-101-09	City Attorney Appeals - Court	1,120	2,550	5,000	5,000
01-11-102-01	Health/Welfare Benefits	29,586	39,369	50,000	57,500
01-11-102-02	Social Security	12,261	13,574	18,500	18,800
01-11-102-03	KPERS	11,946	15,260	14,500	16,000
01-11-102-04	Employment Security	160	403	600	1,200
01-11-102-05	Workers Compensation	2,459	2,702	3,500	3,000
01-11-102-06	City Pension	3,114	2,626	3,300	3,000
01-11-102-07	Admin Charge/Pension Plan	-	-	-	-
	<b>Total Personal Services</b>	<b>\$ 284,513</b>	<b>\$ 314,214</b>	<b>\$ 339,000</b>	<b>\$ 352,500</b>
<b><u>Contractual Services</u></b>					
01-11-201-08	Telephone	\$ 2,362	\$ 1,675	\$ 3,500	\$ 2,500
01-11-202-03	Lodging/Meals	142	389	1,000	1,000
01-11-202-04	Parking/Tolls	-	33	50	50
01-11-202-05	Mileage	-	397	600	500
01-11-203-01	Registration/Tuition	175	305	500	500
01-11-204-01	Advertising - Classified	-	-	100	100
01-11-205-01	Insurance	564	619	-	-
01-11-205-02	Notary Bonds	-	-	100	100
01-11-206-05	Professional Services	2,615	5,528	5,000	10,000
01-11-206-06	City Attorney Services	-	-	-	-
01-11-207-07	Pre-employment Expenses	75	-	150	150
01-11-208-13	Employee Recognition	480	-	200	200
01-11-209-01	Appeals	-	-	-	-
01-11-209-02	Computer Maintenance	7,203	6,000	10,000	10,000
01-11-209-03	Defense	1,617	1,905	5,000	5,000
01-11-214-08	Prisoner Care	-	-	-	-
	<b>Total Contractual Services</b>	<b>\$ 15,232</b>	<b>\$ 16,851</b>	<b>\$ 26,200</b>	<b>\$ 30,100</b>
<b><u>Commodities</u></b>					
01-11-301-01	Office Supplies	\$ 3,995	\$ 2,630	\$ 4,500	\$ 4,500
01-11-301-04	Postage	-	-	-	-
01-11-301-05	Printed Forms	4,476	2,959	5,500	5,500
01-11-301-02	Clothing	-	222	500	500
	<b>Total Commodities</b>	<b>\$ 8,470</b>	<b>\$ 5,811</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>
<b><u>Capital Outlay</u></b>					
01-11-401-01	Office Machines	\$ 339	\$ -	\$ 2,000	-
01-11-402-03	Computer Systems	2,041	-	34,000	-
01-11-407-05	Contingency	260	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 2,640</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>
	<b>Municipal Court Total</b>	<b>\$ 310,855</b>	<b>\$ 336,876</b>	<b>\$ 411,700</b>	<b>\$ 393,100</b>

## City of Mission 2019 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Neighborhood Services

Department Description

The Neighborhood Services Department conducts enforcement of the City's property maintenance codes and rental dwelling licensure program. This department also provides a number of neighborhood support services including grant assistance for property upkeep, neighborhood clean-up programs, and assistance for senior citizens with property tax and utility bills. This department oversees the City's solid waste management program.

Neighborhood Services was merged with the Community Development Department in 2017.

Objectives

- Proactively promote quality housing.
- Proactively provide support to residential neighborhoods.
- Proactively address property maintenance code issues.
- Administer the rental dwelling licensing and inspection program.
- Create and promote City sponsored assistance programs.
- Respond to citizen inquires and requests for services.

<u>Department Budget Summary</u>	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services	\$ 114,722	\$ -	\$ -	\$ -
Contractual Services	86,830	-	-	-
Commodities	1,082	-	-	-
Capital Outlay	23,004	-	-	-
<b>Total</b>	<b>\$ 225,638</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Authorized Positions

Full-Time	2.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Neighborhood Services (Merged with Community Development in 2017)

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
<b>Personnel Services</b>							
01-15-101-01	Full Time Salaries	\$ 74,053	\$ 81,410	\$ -	\$ -	\$ -	\$ -
01-15-101-02	Part Time Salaries	-	-	-	-	-	-
01-15-101-04	Overtime Salaries	54	2,049	-	-	-	-
01-15-102-01	Health/Welfare Benefits	14,408	12,944	-	-	-	-
01-15-102-02	Social Security	5,629	6,354	-	-	-	-
01-15-102-03	KPERS	7,199	8,839	-	-	-	-
01-15-102-04	Employment Security	180	208	-	-	-	-
01-15-102-05	Workers Compensation	4,530	1,294	-	-	-	-
01-15-102-06	City Pension	1,049	1,624	-	-	-	-
	<b>Total Personnel Services</b>	<b>\$ 107,102</b>	<b>\$ 114,722</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Contractual Services</b>							
01-15-201-08	Telephone	\$ 160	\$ -	-	-	-	-
01-15-202-02	Commercial Travel	394	286	-	-	-	-
01-15-202-03	Lodging / Meals	1,041	1,554	-	-	-	-
01-15-202-04	Parking / Tolls	82	96	-	-	-	-
01-15-202-05	Mileage	236	456	-	-	-	-
01-15-203-01	Registration	1,411	1,972	-	-	-	-
01-15-204-01	Advertising	148	-	-	-	-	-
01-15-205-01	Insurance	100	234	-	-	-	-
01-15-206-01	Professional Organizations	215	439	-	-	-	-
01-15-206-03	Periodicals/Books	-	49	-	-	-	-
01-15-206-04	Legal Publications	-	-	-	-	-	-
01-15-206-05	Professional Services	15,760	288	-	-	-	-
01-15-206-06	Legal Services	-	-	-	-	-	-
01-15-207-04	Housing Imp - Loan Program	23	-	-	-	-	-
01-15-207-07	Pre-Employment Testing	-	-	-	-	-	-
01-15-208-04	Public Relations	30	1,991	-	-	-	-
01-15-208-13	Employee Recognition	50	-	-	-	-	-
01-15-212-07	Vehicle Maintenance	147	125	-	-	-	-
01-15-214-03	Printing	345	258	-	-	-	-
01-15-215-03	Miscellaneous	631	367	-	-	-	-
01-15-216-01	Nuisance Abatement	3,666	5,644	-	-	-	-
01-15-216-02	Weed Abatement	-	(366)	-	-	-	-
01-15-216-04	Mission Possible Program	24,830	31,531	-	-	-	-
01-15-216-05	How-To Clinics	-	-	-	-	-	-
01-15-216-06	Neighborhood Grant Program	3,859	4,136	-	-	-	-
01-15-216-07	Business Improvement Grant	22,750	24,414	-	-	-	-
01-15-216-09	Citizen Rebate Program	9,829	13,080	-	-	-	-
01-15-216-11	Jo Co Utility Assistance	6,025	-	-	-	-	-
01-15-216-12	Storm Water BMP	-	275	-	-	-	-
	<b>Total Contractual Services</b>	<b>\$ 91,730</b>	<b>\$ 86,830</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Neighborhood Services (Merged with Community Development in 2017)

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Proposed 2020</b>
<b>Commodities</b>							
01-15-301-01	Office Supplies	\$ 48	\$ 71	\$ -	\$ -	\$ -	\$ -
01-15-301-02	Clothing	513	492	-	-	-	-
01-15-301-05	Printed Forms	-	-	-	-	-	-
01-15-304-04	Miscellaneous	-	49	-	-	-	-
01-15-306-01	Gas/Oil	767	470	-	-	-	-
	<b>Total Commodities</b>	<b>\$ 1,327</b>	<b>\$ 1,082</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlay</b>							
01-15-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-15-401-02	Office Furnishings	-	-	-	-	-	-
01-15-402-03	Computer Systems	-	-	-	-	-	-
01-15-403-06	Other Equipment/Software	-	1,095	-	-	-	-
01-15-407-01	Vehicle	-	21,909	-	-	-	-
01-15-407-05	Contingency	-	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 23,004</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Neighborhood Services Total</b>	<b>\$ 200,160</b>	<b>\$ 225,638</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Public Works

### Department Description

The Public Works Department is responsible - either directly or through third-party contracts - for the maintenance and care of the City's infrastructure and parks.

In particular, the department provides general street maintenance services including patching and repair, snow removal, and sweeping. The department oversees the City's annual street maintenance program, which entails more intensive road work including sealing and mill and overlay of existing streets. The Department also oversees contracts for design and construction of major street and storm water repair projects.

The Public Works Department is responsible for the mowing and care of the City's parks and playgrounds, and maintenance of the City's facilities.

### Objectives

- Maintain city streets, curbs and gutters, storm water sewers, sidewalks and trails.
- Maintain city parks, playgrounds, shelters, and other facilities.

	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
<b><u>Department Budget Summary</u></b>				
Personnel Services	\$ 689,401	\$ 774,696	\$ 888,500	\$ 1,056,000
Contractual Services	801,233	845,621	960,319	1,009,020
Commodities	153,432	159,686	176,100	193,800
Capital Outlay	280,597	54,567	385,000	34,000
Debt Service (Lease)	57,325	57,325	28,662	-
<b>Total</b>	\$ 1,981,988	\$ 1,891,895	\$ 2,438,581	\$ 2,292,820

### Authorized Positions

Full-Time	12.00	12.00	13.00	13.00
Part-Time	0.00	1.00	1.00	1.00
Seasonal	0.00	0.00	0.00	0.00
<b>Total</b>	12.00	13.00	14.00	14.00

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Public Works

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b>Personnel Services</b>					
01-20-101-01	Full Time Salaries	\$ 449,880	\$ 469,643	\$ 480,000	\$ 631,000
01-20-101-02	Part Time Salaries	15,709	22,927	29,500	24,000
01-20-101-04	Overtime Salaries	13,501	20,416	35,000	20,000
01-20-102-01	Health/Welfare Benefits	105,707	144,845	195,000	225,000
01-20-102-02	Social Security	34,083	36,826	49,000	50,000
01-20-102-03	KPERS	41,408	46,118	60,000	65,000
01-20-102-04	Employment Security	445	1,105	1,300	3,000
01-20-102-05	Workers Compensation	21,313	25,217	30,000	30,000
01-20-102-06	City Pension	7,355	7,599	8,700	8,000
	<b>Total Personnel Services</b>	<b>\$ 689,401</b>	<b>\$ 774,696</b>	<b>\$ 888,500</b>	<b>\$ 1,056,000</b>
<b>Contractual Services</b>					
01-20-201-02	Electricity - Maint. Facility	\$ 16,593	\$ 17,955	\$ 20,000	\$ 20,000
01-20-201-04	Natural Gas - Maint. Facility	9,105	15,134	9,500	15,000
01-20-201-06	Water and Sewer - Maint. Fact	9,061	8,672	10,000	10,000
01-20-201-07	Refuse - Maint. Facility	5,833	2,892	5,000	5,000
01-20-201-08	Telephone	3,942	4,058	5,000	5,000
01-20-201-10	Traffic Signals - KCPL Lease	352,071	379,807	400,000	400,000
01-20-201-11	Traffic Signal - OP Interlocal	6,832	8,605	8,000	8,000
01-20-201-12	Traffic Signals Maint.	27,512	28,377	30,000	35,000
01-20-201-13	Street Lights - KCPL Power	62,918	57,492	60,000	65,000
01-20-201-15	Street Lights - Street & Parks	898	1,095	2,500	2,500
01-20-202-02	Travel/Commercial	574	667	1,500	1,500
01-20-202-03	Lodging / Meals	1,551	2,806	2,000	3,000
01-20-202-04	Parking / Tolls	239	101	100	100
01-20-202-05	Mileage	96	74	500	300
01-20-203-01	Registration / Tuition	3,438	4,453	3,500	3,500
01-20-204-01	Advertising	50	-	1,000	1,000
01-20-205-01	Insurance - Building & Equipment	32,517	36,154	40,000	40,000
01-20-205-02	Notary Bonds	-	-	-	-
01-20-206-01	Professional Organizations	350	-	2,000	2,000
01-20-206-03	Periodicals/Books/Publications	-	-	-	-
01-20-206-04	Legal Advertising	42	10	100	100
01-20-206-05	Professional Services	-	-	2,500	2,000
01-20-207-03	Engineering/Architect Services	62,763	49,223	60,000	50,000
01-20-207-06	Inspections	2,930	2,241	5,000	5,000
01-20-207-07	Pre-Employment Drug Testing	1,440	1,075	1,000	1,500
01-20-208-04	Public Relations	24	245	1,000	500
01-20-208-05	Meeting Expense	26	377	500	1,000
01-20-208-13	Employee Recognition	486	22	1,000	1,000
01-20-210-01	Building Repairs / Maintenance	9,115	3,012	10,000	15,000
01-20-210-02	Janitorial Services	\$ 4,115	\$ 4,115	\$ 5,000	\$ 5,000
01-20-210-03	Trees / Shrubs Maintenance	1,560	7,519	7,500	8,500
01-20-210-04	Tree Board	605	966	-	-
01-20-211-03	Curbs/Sidewalks	-	3	-	-
01-20-211-04	Drainage	-	6,500	-	-
01-20-212-03	Storm Warning Sirens	789	850	1,500	1,500
01-20-212-04	Communications	-	-	-	-
01-20-212-05	Equipment Repairs	2,293	-	5,000	8,000
01-20-212-06	Service Contracts	155,569	181,286	200,000	220,000
01-20-212-07	Vehicle Maintenance	3,503	12,389	20,000	20,000
01-20-212-08	Holiday Decorations	763	15	20,000	20,000
01-20-212-09	Johnson Drive Maintenance	8,645	1,074	10,000	20,000
01-20-213-02	Rental Equipment	8,511	160	5,000	5,000
01-20-213-03	Laundry / Uniforms	2,330	4,080	2,000	5,000
01-20-214-02	Vehicle Registration	34	-	100	500

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Public Works

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b>Contractual Services (Cont.)</b>					
01-20-214-03	Printing	-	100	500	500
01-20-214-04	Computer Services	-	-	-	-
01-20-215-03	Contingency	93	-	-	-
	<b>Total Contractual Services</b>	<b>\$ 801,233</b>	<b>\$ 845,621</b>	<b>\$ 960,319</b>	<b>\$ 1,009,020</b>
<b>Commodities</b>					
01-20-301-01	Office Supplies	\$ 1,035	\$ 1,411	\$ 1,000	\$ 1,200
01-20-301-04	Postage	-	58	100	100
01-20-301-05	Printed Forms	-	20	-	-
01-20-302-01	Uniforms/Clothing	1,220	578	2,000	2,000
01-20-303-04	Safety Supplies	4,883	5,998	4,000	5,000
01-20-304-01	Shop Chemicals	1,559	814	3,000	3,000
01-20-304-02	Fertilizer / Weeds	1,306	582	1,000	1,500
01-20-304-04	Misc. Supplies	1,229	7	1,000	1,000
01-20-305-01	Janitorial Supplies	52	80	1,500	1,000
01-20-305-02	Bldg. Repair Parts / Plumbing	5,377	10,003	3,000	5,000
01-20-305-03	Tools - Building / Land Maint	5,638	5,945	5,000	7,500
01-20-305-04	Landscape	2,010	1,546	2,500	3,000
01-20-306-01	Gas / Oil	20,708	17,599	25,000	25,000
01-20-306-02	Vehicle / Equip Repair Parts	24,907	26,269	25,000	27,000
01-20-306-03	Tools - Vehicle / Equip Maint	7,519	6,097	5,000	7,000
01-20-307-01	Asphalt Patch	-	1,886	-	-
01-20-307-02	Rock	2,451	332	1,500	1,500
01-20-307-03	Sand / Salt	41,429	42,739	55,000	60,000
01-20-307-05	Signs	10,691	15,959	5,000	7,500
01-20-307-06	Traffic Paint	514	-	500	500
01-20-307-07	Park Maintenance	20,904	21,766	35,000	35,000
	<b>Total Commodities</b>	<b>\$ 153,432</b>	<b>\$ 159,686</b>	<b>\$ 176,100</b>	<b>\$ 193,800</b>
<b>Capital Outlay</b>					
01-20-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -
01-20-401-02	Office Furnishings	-	369	-	500
01-20-402-03	Computer Systems	500	112	-	500
01-20-403-03	Public Works Vehicles	99,268	-	330,000	-
01-20-403-06	Public Works - Other Equipment	180,679	53,998	55,000	33,000
01-20-404-04	Radios	150	88	-	-
01-20-407-05	Contingency	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 280,597</b>	<b>\$ 54,567</b>	<b>\$ 385,000</b>	<b>\$ 34,000</b>
<b>Debt Service</b>					
	2015 Lease Purchase	\$ 57,325	\$ 57,325	\$ 28,662	\$ -
	<b>Total for Debt Service</b>	<b>\$ 57,325</b>	<b>\$ 57,325</b>	<b>\$ 28,662</b>	<b>\$ -</b>
	<b>Public Works Total</b>	<b>\$ 1,981,988</b>	<b>\$ 1,891,895</b>	<b>\$ 2,438,581</b>	<b>\$ 2,292,820</b>

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Community Development

### Department Description

The Community Development Department works to ensure orderly development and redevelopment through the administration of the comprehensive planning, zoning, and subdivision review process. Department staff provides support and assistance to the Planning Commission and Board of Zoning Appeals.

The Community Development Department enforces the City's building construction codes through a systematic plan review and inspection program.

In 2016, the Community Development Director position was eliminated, and oversight of the Department was placed with the Assistant City Administrator/Finance Director. In 2017, the Neighborhood Services Department was merged with the Community Development Department to provide greater efficiency in operations. In 2018 the planner position was eliminated and a full-time building official was added to provide continuity in the City's building safety program.

### Objectives

- Inform the public regarding development opportunities and regulations in Mission.
- Work with those parties going through the property development process to ensure that the City's design vision is fulfilled and that the process is smooth and efficient.
- Provide oversight and coordination of current development projects including The Gateway and Mission Trails, to ensure building safety and design guidelines are met and construction is efficient and completed in a timely manner.
- Continue to find areas of process improvements to ensure that the development review process and permitting and building inspection are as efficient as possible.
- Coordinate the update of the City's Comprehensive Plan.

	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
<u>Department Budget Summary</u>				
Personnel Services	\$ 256,444	\$ 205,211	\$ 262,000	\$ 333,600
Contractual Services	445,082	383,950	858,800	562,300
Commodities	2,384	714	3,600	8,000
Capital Outlay	626	821	72,000	-
<b>Total</b>	<b>\$ 704,536</b>	<b>\$ 590,696</b>	<b>\$ 1,196,400</b>	<b>\$ 903,900</b>

### Authorized Positions

Full-Time	4.00	4.00	4.00	4.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Community Development

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b>Personnel Services</b>					
01-23-101-01	Full Time Salaries	\$ 200,340	\$ 155,367	\$ 175,000	\$ 238,000
01-23-101-02	Part Time Salaries	-	-	-	-
01-23-101-04	Overtime Salaries	592	437	500	500
01-23-102-01	Health/Welfare Benefits	15,041	14,789	36,000	40,000
01-23-102-02	Social Security	14,996	11,885	17,500	19,000
01-23-102-03	KPERS	17,560	12,966	21,300	24,000
01-23-102-04	Employment Security	196	357	500	1,100
01-23-102-05	Workers Compensation	4,099	5,854	6,700	7,000
01-23-102-06	City Pension	3,620	3,557	4,500	4,000
	<b>Total Personnel Services</b>	<b>\$ 256,444</b>	<b>\$ 205,211</b>	<b>\$ 262,000</b>	<b>\$ 333,600</b>

<b>Contractual Services</b>					
01-23-201-08	Telephone	\$ 1,239	\$ 1,421	\$ 500	\$ 1,500
01-23-202-02	Commercial Travel	894	320	1,500	2,000
01-23-202-03	Lodging / Meals	3,935	2,910	3,000	3,000
01-23-202-04	Parking / Tolls	257	184	200	200
01-23-202-05	Mileage	218	32	-	-
01-23-203-01	Registration /Tuition	2,143	3,131	3,000	4,000
01-23-203-02	Planning Commission	6,831	1,179	-	-
01-23-205-01	Insurance	575	-	500	1,000
01-23-205-01	Notary	50	-	100	100
01-23-206-01	Professional Organizations	3,072	439	2,500	4,000
01-23-206-03	Periodicals/Books/Publications	104	-	1,000	1,000
01-23-206-04	Advertising	629	150	500	500
01-23-206-04	Legal Publications	-	176	1,000	1,000
01-23-206-05	Professional Services	89,684	1,226	176,000	50,000
01-23-206-06	Land Use Attorney Services	57,460	31,836	30,000	30,000
01-23-206-08	Plan/Inspection Fees	92,350	222,530	450,000	300,000
01-23-207-03	Engr/Arch/Planning Services	77,948	50,979	75,000	50,000
01-23-207-04	Housing Imp - Loan Program	-	-	-	-
01-23-207-07	Pre-Employment Testing	-	60	-	-
01-23-208-04	Public Relations	3,748	2,294	5,000	3,000
01-23-208-05	Meeting Expense	287	857	250	250
01-23-208-13	Employee Recognition	251	176	250	250
01-23-212-06	Service Contracts	6,343	(6,343)	-	-
01-23-212-07	Vehicle Maintenance	864	-	1,000	2,000
01-23-214-03	Printing	801	737	1,000	2,000
01-23-215-03	Miscellaneous	25,298	59	1,000	1,000
01-23-216-01	Nuisance Abatement	4,693	2,304	5,000	5,000
01-23-216-04	Mission Possible Program	19,210	38,387	35,000	35,000
01-23-216-06	Neighborhood Grant Program	4,007	4,126	5,000	5,000
01-23-216-07	Business Improvement Grant	28,067	8,804	35,000	35,000
01-23-216-09	Citizen Rebate Program	11,607	10,902	20,000	20,000
01-23-216-11	Jo Co Utility Assistance Program	2,372	4,995	5,000	5,000
01-23-216-12	Storm Water BMP	144	79	500	500
	<b>Total Contractual Services</b>	<b>\$ 445,082</b>	<b>\$ 383,950</b>	<b>\$ 858,800</b>	<b>\$ 562,300</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Community Development

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Estimated 2019</b>	<b>Proposed 2020</b>
<b><u>Commodities</u></b>					
01-23-301-01	Office Supplies	\$ 1,157	\$ 97	\$ 1,000	\$ 2,000
01-23-301-03	Clothing	50	-	500	1,500
01-23-301-02	City Maps	467	-	100	500
01-23-301-04	Postage	4	172	500	1,000
01-23-301-05	Printed Forms	84	-	500	1,000
01-23-306-01	Gas/Oil	622	445	1,000	2,000
	<b>Total Commodities</b>	<b>\$ 2,384</b>	<b>\$ 714</b>	<b>\$ 3,600</b>	<b>\$ 8,000</b>
<b><u>Capital Outlay</u></b>					
01-23-401-01	Office Machines	\$ -	\$ 821	\$ 2,000	\$ -
01-23-401-02	Office Furnishings	213	-	-	-
01-23-402-03	Computer Systems	296	-	40,000	-
01-23-403-06	Other Equipment/Software	118	-	-	-
01-23-407-01	Vehicle	-	-	30,000	-
01-23-407-05	Contingency	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 626</b>	<b>\$ 821</b>	<b>\$ 72,000</b>	<b>\$ -</b>
	<b>Community Development Total</b>	<b>\$ 704,536</b>	<b>\$ 590,696</b>	<b>\$ 1,196,400</b>	<b>\$ 903,900</b>

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Parks and Recreation

Department Description

The Parks and Recreation Department initiates, develops, and administers recreational programs for Mission residents and the general public. The Community Center houses the majority of recreational classes, programs, and special events. Programs and services are also offered at the outdoor Mission Family Aquatic Center and other outdoor park facilities throughout the City. The Parks and Recreation budget is structured into two divisions - Mission Family Aquatic Center and the Sylvester Powell, Jr. Community Center.

Objectives

- Provide programs, classes, and special events at parks and recreation facilities, and through community partnerships.
- Coordinate on-going needs assessment for parks and recreation programs and facilities.
- Staff and operate parks and recreational facilities with a customer service focus, emphasizing the effective use of City resources.
- Offer age specific programs for youth, seniors and other demographics.
- Maintain and operate Mission Aquatic Facility.
- Manage the implementation of recommendations contained in the Parks Master Plan adopted in 2016.

<u>Department Budget Summary</u>	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
Personnel Services	\$ 1,443,096	\$ 1,574,870	\$ 1,652,120	\$ 1,763,000
Contractual Services	898,555	908,235	988,650	949,350
Commodities	138,246	149,607	157,750	161,450
Capital Outlay	8,273	-	-	-
<b>Total</b>	<b>\$ 2,488,171</b>	<b>\$ 2,632,713</b>	<b>\$ 2,798,520</b>	<b>\$ 2,873,800</b>

Authorized Positions

Full-Time	13.00	13.00	13.00	13.00
Part-Time (1040 hr. avg.)	54.62	54.62	54.62	54.62
Seasonal (650 hr. avg. )	15.84	15.84	15.84	15.84
<b>Total</b>	<b>83.46</b>	<b>83.46</b>	<b>83.46</b>	<b>83.46</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Parks and Recreation - Mission Family Aquatic Center (MFAC)

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Estimated 2019</b>	<b>Proposed 2020</b>
<b><u>Personnel Services</u></b>					
01-25-101-01	Full Time Salaries	\$ -	\$ 20,108	\$ 19,320	\$ 21,000
01-25-101-02	Part Time Salaries	79,712	109,914	115,000	120,000
01-25-101-04	Overtime Salaries	175	8,542	2,000	2,000
01-25-102-01	Health/Welfare Benefits	-	1,464	-	-
01-25-102-02	Social Security	6,115	10,539	9,000	10,500
01-25-102-03	KPERS	-	2,372	-	2,000
01-25-102-04	Employment Security	80	288	300	500
01-25-102-05	Workers Compensation	4,099	5,404	7,000	6,000
01-25-102-06	City Pension	-	114	-	500
	<b>Total Personnel Services</b>	<b>\$ 90,181</b>	<b>\$ 158,746</b>	<b>\$ 152,620</b>	<b>\$ 162,500</b>
<b><u>Contractual Services</u></b>					
01-25-201-01	Electricity	\$ 16,029	\$ 15,819	\$ 16,500	\$ 17,500
01-25-201-03	Gas	-	-	-	-
01-25-201-05	Water and Sewer	17,048	32,894	16,000	25,000
01-25-201-08	Telephone	52	967	900	900
01-25-203-03	Training/Registration	108	967	1,500	1,500
01-25-204-01	Marketing/Public Relations	114	198	1,500	1,500
01-25-205-01	Insurance - Building & Equipment	4,028	4,423	5,000	5,000
01-25-207-07	Pre-Employment Drug Testing	-	-	2,000	2,000
01-25-208-13	Employee Recognition	174	469	500	500
01-25-210-01	Maint Bldg. / Land	7,629	7,670	4,000	4,000
01-25-212-05	Other Equipment / Repairs	868	1,353	2,500	2,250
01-25-213-02	Rental Agreements	1,303	1,714	1,500	1,500
01-25-214-05	Computer Services	-	23	-	-
01-25-214-12	Mission Swim Team	7,500	7,500	7,500	7,500
01-25-215-02	Contract Serv/Maint Agreements	16,467	14,091	12,000	12,000
01-25-215-05	Consultant/Instructors	-	-	-	-
	<b>Total Contractual Services</b>	<b>\$ 71,320</b>	<b>\$ 88,087</b>	<b>\$ 71,400</b>	<b>\$ 81,150</b>
<b><u>Commodities</u></b>					
01-25-301-01	Office Supplies	\$ 548	\$ 253	\$ 500	\$ 300
01-25-301-02	Clothing	1,816	2,614	2,500	2,500
01-25-301-03	Food Service	17,740	24,817	20,000	25,000
01-25-301-04	Printing	-	47	-	-
01-25-301-08	Equipment and Supplies	5,755	4,220	7,500	6,500
01-25-303-04	Safety Supplies	865	897	1,000	900
01-25-304-02	Cleaning Chemicals	4	117	750	750
	Miscellaneous	-	140	-	-
01-25-304-05	Pool Chemicals	12,790	11,220	12,000	12,000
01-25-305-05	Repair / Parts Maintenance	561	778	1,000	1,000
	<b>Total Commodities</b>	<b>\$ 40,079</b>	<b>\$ 45,103</b>	<b>\$ 45,250</b>	<b>\$ 48,950</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Parks and Recreation - Mission Family Aquatic Center (MFAC)

<u>Account Number</u>	<u>Account Title</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Estimated 2019</u>	<u>Proposed 2020</u>
<b><u>Capital Outlay</u></b>					
01-25-407-01	Equipment Replacement	\$ -	\$ -	\$ -	\$ -
01-25-407-02	Filter Elements	4,325	-	-	-
01-25-407-03	Pool Imp/ Repair/Design	-	-	-	-
01-25-407-05	Contingency	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 4,325</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Parks &amp; Recreation - MFAC Total</b>	<b>\$ 205,904</b>	<b>\$ 291,935</b>	<b>\$ 269,270</b>	<b>\$ 292,600</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Parks and Recreation - Sylvester Powell, Jr. Community Center

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b><u>Personnel Services</u></b>					
01-27-101-01	Full Time Salaries	\$ 575,701	\$ 578,094	\$ 600,000	\$ 665,000
01-27-101-02	Part Time Salaries	481,941	503,427	540,000	556,000
01-27-101-04	Overtime Salaries	22,352	45,075	21,000	20,000
01-27-102-01	Health/Welfare Benefits	110,128	118,623	150,000	160,000
01-27-102-02	Social Security	80,216	83,713	92,000	94,500
01-27-102-03	KPERS	52,967	58,200	63,000	68,000
01-27-102-04	Employment Security	1,046	2,538	2,500	6,000
01-27-102-05	Workers Compensation	16,395	15,761	19,000	19,000
01-27-102-06	City Pension	12,169	10,694	12,000	12,000
	<b>Total Personnel Services</b>	<b>\$ 1,352,915</b>	<b>\$ 1,416,125</b>	<b>\$ 1,499,500</b>	<b>\$ 1,600,500</b>
<b><u>Contractual Services</u></b>					
01-27-201-01	Electricity	\$ 226,976	\$ 202,624	\$ 210,000	\$ 210,000
01-27-201-03	Gas	29,418	32,118	32,250	32,250
01-27-201-05	Water and Sewer	35,937	43,329	37,000	37,000
	Trash	-	380	-	-
01-27-201-08	Telephone	7,536	7,339	5,000	8,500
01-27-202-02	Travel / Commercial	1,031	571	2,500	2,500
01-27-202-03	Lodging / Meals	4,286	2,473	4,800	4,800
01-27-202-04	Parking / Tolls	51	50	150	150
01-27-202-05	Mileage	696	523	1,500	1,000
01-27-203-01	Registration / Tuition	2,617	2,340	3,000	3,000
01-27-203-02	Staff Training	5,334	4,404	6,000	6,000
01-27-203-03	Tuition Reimbursement	700	-	-	-
01-27-204-01	Marketing / Public Relations	21,819	22,313	60,000	60,000
01-27-205-01	Insurance - Building & Equipment	29,806	32,732	37,000	37,000
01-27-205-02	Notary Bonds	-	-	100	100
01-27-206-01	Professional Organizations	1,420	2,875	2,500	3,500
01-27-206-05	Professional Services	-	21,334	60,000	-
01-27-207-07	Pre-Employment Drug Testing	7,844	8,426	6,100	6,100
01-27-208-13	Employee Recognition	2,464	2,191	3,000	3,500
01-27-210-01	Maint - Bldg. / Land	99,952	69,885	60,000	60,000
01-27-212-05	Equipment Maintenance	15,647	9,266	14,000	14,000
01-27-212-07	Vehicle Maintenance	-	-	500	500
01-27-213-02	Rental Equipment	10,477	8,374	12,800	12,800
01-27-214-03	Printing	14,362	11,990	15,000	15,000
01-27-214-05	Computer Services / Software	10,892	11,070	15,000	15,000
01-27-214-10	Registration Materials	-	-	-	-
01-27-214-11	Special Programs	13,985	24,305	22,850	25,000
01-27-214-12	Swim Programs	1,022	465	1,500	1,500
01-27-214-13	Mission Summer Program	31,228	30,633	31,500	33,000
01-27-215-01	Seasonal Programs	15,138	23,961	20,000	23,000
01-27-215-02	Contract Services / Maint. Agreements	56,476	60,196	63,000	63,000
01-27-215-05	Contract Instructors	156,606	158,711	165,000	175,000
01-27-215-06	Transportation Services	11,810	12,865	13,200	15,000
01-27-215-10	Parking Lot Lease	11,705	12,408	12,000	-
	<b>Total Contractual Services</b>	<b>\$ 827,236</b>	<b>\$ 820,149</b>	<b>\$ 917,250</b>	<b>\$ 868,200</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Parks and Recreation - Sylvester Powell, Jr. Community Center

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Estimated 2019</b>	<b>Proposed 2020</b>
<b><u>Commodities</u></b>					
01-27-301-01	Office Supplies	\$ 4,214	\$ 2,888	\$ 5,000	\$ 4,000
01-27-301-02	Clothing	4,806	7,059	6,000	8,000
01-27-301-03	Food Services / Concession Supplies	7,296	8,709	8,500	8,500
01-27-301-04	Postage	5,825	2,062	6,000	5,000
01-27-301-05	Printing	683	1,317	1,500	1,500
01-27-301-08	Equipment & Supplies	35,348	42,020	39,000	39,000
01-27-301-09	Special Event Supplies	6,129	5,854	10,000	10,000
01-27-303-04	Safety Supplies	90	1,015	-	-
01-27-304-02	Cleaning Supplies	20,120	17,990	22,000	22,000
01-27-304-05	Pool Chemicals	7,182	6,799	7,500	7,500
01-27-305-05	Bldg. Maint / Repair / Parts	6,024	8,364	6,000	6,000
01-27-306-01	Gas/Oil	450	428	1,000	1,000
01-27-306-02	Vehicle/Equip Repair Parts	-	-	-	-
	<b>Total Commodities</b>	<b>\$ 98,168</b>	<b>\$ 104,505</b>	<b>\$ 112,500</b>	<b>\$ 112,500</b>
<b><u>Capital Outlay</u></b>					
01-27-402-03	Computer Systems	\$ 3,948	\$ -	\$ -	\$ -
01-27-407-01	Eqpt and Eqpt Replacement	-	-	-	-
01-27-407-03	Construction/Repair	-	-	-	-
01-27-407-05	Contingency	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 3,948</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks &amp; Recreation - Community Center Total</b>		<b>\$ 2,282,266</b>	<b>\$ 2,340,778</b>	<b>\$ 2,529,250</b>	<b>\$ 2,581,200</b>

## City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Police

### Department Description

The Police Department is composed of three divisions: Administration, Patrol and Investigations. The Administrative division is responsible for developing and implementing departmental policy, providing management controls over daily department administrative and line functions, and are the focal point for interaction with other City departments and the community. The Patrol Division is comprised of police officers that respond to calls for service, identifying criminal activities, apprehending offenders, making Municipal and District Court appearances, enforcing traffic laws, patrolling neighborhoods, and attending community events/meetings. The Investigations Division unit gathers and processes evidence for solving crimes and prosecuting criminal suspects. They investigate crime scenes and support department crime prevention efforts by spotting trends in criminal activity and hosting community education classes.

### Objectives

- Ensure the safety of Mission residents and visitors.
- Enhance the relationship between the police department and those that it serves through programs such as *Coffee with a Cop* and the Citizen's Police Academy.
- Recruit, train, and deploy qualified police personnel.
- Develop and manage a new police records management system, Niche.

<u>Department Budget Summary</u>	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
Personnel Services	\$ 2,687,810	\$ 2,946,661	\$ 3,209,820	\$ 3,219,000
Contractual Services	365,140	370,787	374,601	394,960
Commodities	97,683	103,850	147,360	152,000
Capital Outlay	76,145	34,062	293,852	212,700
Debt Service (Lease)	144,625	140,748	95,322	120,000
<b>Total</b>	\$ 3,371,402	\$ 3,596,108	\$ 4,120,955	\$ 4,098,660

### Authorized Positions

Full-Time	31.00	31.00	33.00	33.00
Part-Time	1.00	1.00	1.00	1.00
Seasonal	0.00	0.00	0.00	0.00
<b>Total</b>	32.00	32.00	34.00	34.00



City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Police

Account Number	Account Title	Actual 2017	Actual 2018	Estimated 2019	Proposed 2020
<b>Personnel Services</b>					
01-30-101-01	Full Time Salaries	\$ 1,733,276	\$ 1,872,502	\$ 2,050,000	\$ 2,025,000
01-30-101-02	Part Time Salaries	258	-	6,500	-
01-30-101-04	Overtime Salaries	81,218	99,939	90,000	105,000
01-30-101-05	Overtime Salaries (Court)	3,547	8,306	10,000	10,000
01-30-102-01	Health/Welfare Benefits	375,634	402,525	425,000	400,000
01-30-102-02	Social Security	130,796	142,147	167,399	165,000
01-30-102-03	KPERS	8,589	9,609	18,821	19,000
01-30-102-04	Employment Security	1,705	4,263	4,500	10,000
01-30-102-05	Workers Compensation	24,592	31,521	37,000	37,000
01-30-102-06	City Pension	468	4,046	2,100	4,000
01-30-102-07	KP&F Retirement	326,539	373,428	398,500	444,000
01-30-102-08	NEACC Pension	1,188	(1,626)	-	-
	<b>Total Personnel Services</b>	<b>\$ 2,687,810</b>	<b>\$ 2,946,661</b>	<b>\$ 3,209,820</b>	<b>\$ 3,219,000</b>

**Contractual Services**

01-30-201-01	Electric	\$ -	\$ -	\$ -	\$ -
01-30-201-08	Telephone	\$ 23,889	\$ 21,984	\$ 23,440	\$ 23,440
01-30-202-02	Commercial Travel	2,190	8,025	5,000	6,000
01-30-202-03	Lodging / Meals	14,123	16,371	20,000	20,000
01-30-202-04	Parking / Tolls / Misc.	70	221	250	750
01-30-202-05	Mileage Reimbursement	-	-	200	-
01-30-203-01	Registration / Tuition / Other	15,162	22,057	27,000	27,000
01-30-203-02	Firing Range	9,364	8,794	10,000	10,000
01-30-203-04	Training / Junior College	3,701	9,256	-	-
01-30-204-01	Advertising - Classified	1,045	-	500	-
01-30-205-01	Insurance	2,660	612	4,172	-
01-30-205-02	Notary Bonds	50	175	250	250
01-30-206-01	Professional Organizations	2,974	1,955	3,500	3,500
01-30-206-03	Periodicals/Books/Publications	925	1,509	1,250	1,500
01-30-206-05	Professional Services	-	3,472	2,900	4,000
01-30-207-07	Pre-employment Exams	9,150	5,410	5,000	7,000
01-30-208-04	Public Relations	15,477	12,758	13,000	13,000
01-30-208-13	Employee Recognition	2,703	2,762	3,500	3,500
01-30-210-02	Janitorial Services	11,480	11,479	12,000	12,000
01-30-212-04	Communications / Radios	470	-	1,000	1,000
01-30-212-05	Other Equip/Radar/Repair/Misc.	6,961	6,555	10,000	10,000
01-30-212-06	Service Contracts/Rentals	46,919	55,155	80,000	90,000
01-30-212-07	Vehicle Maintenance	33,300	29,318	41,800	30,000
01-30-213-02	Equipment Rental	-	515	750	-
01-30-213-03	Uniform Dry Cleaning	6,329	5,824	10,000	10,000
01-30-214-02	Vehicle Registration	762	556	770	1,000
01-30-214-05	Computer Services	38,829	36,847	50,000	50,000
01-30-214-06	Animal Control / Care	77,541	77,149	7,300	15,000
01-30-214-08	Prisoner Care	35,274	24,998	35,000	50,000
01-30-214-09	Crime Prevention	-	825	1,000	1,000
01-30-214-10	DARE Supplies	179	-	-	-

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Police

<u>Account Number</u>	<u>Account Title</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Estimated 2019</u>	<u>Proposed 2020</u>
<b><u>Contractual Services (Cont.)</u></b>					
01-30-214-11	Local Law Enforcement Blk Grant	-	-	-	-
01-30-214-12	Bullet Proof Vest Grant	-	-	-	-
01-30-215-03	Miscellaneous	1,595	4,188	3,000	3,000
	<b>Total Contractual Services</b>	<b>\$ 365,140</b>	<b>\$ 370,787</b>	<b>\$ 374,601</b>	<b>\$ 394,960</b>
<b><u>Commodities</u></b>					
01-30-301-01	Office Supplies	\$ 4,823	\$ 4,459	\$ 4,680	\$ 5,000
01-30-301-02	Copy Machine Supplies	-	-	200	-
01-30-301-04	Postage	914	489	2,000	2,000
01-30-301-05	Printed Forms	3,104	2,639	2,500	2,500
01-30-301-06	Other Operating Supplies	1,212	1,308	5,500	5,500
01-30-302-01	Uniforms/Leather/Protect Vests	20,914	24,320	31,000	33,000
01-30-302-02	Equipment - General	14,540	14,903	24,000	25,000
01-30-303-01	Investigation Supplies	2,219	2,426	4,000	3,500
01-30-303-02	Property/Evidence Supplies	1,451	1,340	3,500	4,000
01-30-303-03	Booking Facility Supplies	92	81	500	500
01-30-303-04	Safety Supplies	-	-	-	-
01-30-305-01	Janitorial Supplies	-	-	2,500	2,500
01-30-306-01	Fuel	46,447	47,938	58,480	60,000
01-30-306-02	Fleet Tire Replacement	1,577	3,279	7,500	7,500
01-30-306-03	Emergency Management	390	668	1,000	1,000
	<b>Total Commodities</b>	<b>\$ 97,683</b>	<b>\$ 103,850</b>	<b>\$ 147,360</b>	<b>\$ 152,000</b>
<b><u>Capital Outlay</u></b>					
01-30-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -
01-30-402-02	Office Furnishings	-	-	-	-
01-30-402-03	Computer Systems	-	132	21,000	21,000
01-30-403-01	Police Vehicles	69,207	31,471	41,152	-
01-30-404-03	Handguns / Shotguns	-	-	3,000	3,000
01-30-404-04	Radios	-	-	225,000	-
01-30-404-05	Radar	6,938	2,459	3,700	3,700
01-30-404-06	Other Equipment	-	-	-	-
01-30-404-07	In-Car/Body Cameras	-	-	-	185,000
01-30-404-08	Motorcycles	-	-	-	-
01-30-404-09	Bicycle Patrol	-	-	-	-
01-30-407-05	Contingency	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 76,145</b>	<b>\$ 34,062</b>	<b>\$ 293,852</b>	<b>\$ 212,700</b>

City of Mission 2020 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Police

<u>Account Number</u>	<u>Account Title</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Estimated 2019</u>	<u>Proposed 2020</u>
<b><u>Debt Service</u></b>					
	2014 Lease-Purchase	49,319	49,319	-	-
	2016 Lease-Purchase	95,306	91,429	95,322	-
	2020 Lease-Purchase	-	-	-	120,000
	<b>Total Debt Service</b>	<b>\$ 144,625</b>	<b>\$ 140,748</b>	<b>\$ 95,322</b>	<b>\$ 120,000</b>
	<b>Police Total</b>	<b>\$ 3,371,402</b>	<b>\$ 3,596,108</b>	<b>\$ 4,120,955</b>	<b>\$ 4,098,660</b>

City of Mission 2020 Budget Worksheet

<b>Fund Group:</b>	Capital
<b>Fund:</b>	Equipment Reserve and Replacement

Fund Description

This fund was created to capture funds transferred from the General Fund for the purpose of buying vehicles and equipment. The fund also captures proceeds from the sale of vehicles and equipment to be re-used for new vehicle and equipment purchases.

Purchases for vehicles and equipment may be made from this fund.

	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
<u>Department Budget Summary</u>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	495	-	-
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	300,000
Debt Service	-	-	-	-	-
Transfers/Reserves	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 495	\$ -	\$ 300,000
 <u>Authorized Positions</u>					
Full-Time	0.00	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00

City of Mission 2020 Annual Budget

	Fund Group: Capital			
	Fund: Equipment Reserve and Replacement			
	Actual 2017	Actual 2018	Budget 2019	Proposed 2020
<b>FUND BALANCE JANUARY 1</b>	\$ -	\$ 308,350	\$ 447,091	\$ 547,291
<b>REVENUES</b>				
<b>Transfers from Other Funds</b>				
General Fund	\$ 200,000	\$ 100,000	\$ -	\$ -
Total for Transfers	\$ 200,000	\$ 100,000	\$ -	\$ -
<b>Miscellaneous and Other</b>				
Sale of Fixed Assets	\$ 108,350	\$ 39,236	\$ 100,000	\$ 40,000
Interest	-	-	200	200
Total For Miscellaneous and Other	\$ 108,350	\$ 39,236	\$ 100,200	\$ 40,200
<b>TOTAL REVENUES</b>	<b>\$ 308,350</b>	<b>\$ 139,236</b>	<b>\$ 100,200</b>	<b>\$ 40,200</b>
<b>EXPENDITURES</b>				
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>	\$ -	\$ 495	\$ -	\$ -
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ 300,000
<b>Reserve</b>	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 495</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 308,350</b>	<b>\$ 447,091</b>	<b>\$ 547,291</b>	<b>\$ 287,491</b>

2020 Equipment and Technology Funding

		<u>Fund</u>	<u>Year</u>
<b>General Overhead</b>			
Wi-Fi Access Hubs	\$ 16,000.00	GF	2020
Technology Replacement	\$ 12,000.00	GF	2020
Office 365 Licensing	\$ 30,000.00	GF	2019
	<u>\$ 58,000.00</u>		
<b>Administration</b>			
Laserfiche Upgrade	\$ 12,000.00	GF	2019
	<u>\$ 12,000.00</u>		
<b>Community Development</b>			
New Building Permitting and Code Enforcement Software	\$ 40,000.00	GF	2019
	<u>\$ 40,000.00</u>		
<b>Public Works</b>			
Single-Axle Dump Truck	\$ 185,000.00	ERR	2020
3/4 Ton Pick-Up Truck	\$ 37,000.00	ERR	2020
Skid Steer and Attachments	\$ 78,000.00	ERR	2020
Lighted Arrow Board	\$ 8,000.00	GF	2020
Replacement of tube gas heaters at Public Works facility	\$ 25,000.00	GF	2020
	<u>\$ 333,000.00</u>		
<b>Police</b>			
Computers/Servers	\$ 21,000.00	GF	2020
Lease Purchase 6 front line patrol vehicles	\$ 125,000.00	GF	2020
Lease Purchase In Car Video and Body Camera systems	\$ 185,000.00	GF	2020
	<u>\$ 331,000.00</u>		
	Total Budget Requests	<u>\$ 774,000.00</u>	

GF = General Fund

ERR = Equipment Reserve and Replacement

## **2020 Equipment and Technology Funding Narrative and Detail**

The items detailed below have been included in the 2020 Base Budget and are recommended for funding. They represent technology and equipment replacement and upgrades that have either been previously identified through multi-year plans or are “mission critical” to the operations of a particular Department or service.

Some have been funding in the General Fund, and some have been funded through the Equipment Reserve and Replacement Fund which was established in 2017 with the intent of helping to level out large scale capital equipment needs attributed to the General Fund. Since its creation, funds have been deposited, either through transfers from the General Fund or as a result of the sale/disposal of existing equipment.

### **General Overhead**

#### **Wi-Fi Access Points (Hubs)**

*City Hall currently has a wi-fi network. The coverage is spotty in some areas of the building (especially in the Police Department) and existing wi-fi access points (hubs) are at least five years old.*

*This request is for the purchase of 14 new wi-fi access points (WAPs) that would be strategically located around the four City facilities – city hall, police department, community center, and public works facility. Network drops for additional WAPs at City Hall were installed when the network cabling was done last summer. This request also includes a switch that will tie these access points together on the network.*

*Having an updated wi-fi network will allow employees to be able to access the network from any location in any City facility. This will provide greater efficiency in work and enhanced collaboration on team projects, and will also allow ancillary technology such as projectors, copiers, and monitoring equipment to utilize the network/internet without a direct network access point. Staff would anticipate replacing or upgrading the hubs every five (5) years.*

*Implementation Costs: \$16,000*

*On-going Costs: \$0*

*Fund: General*

*Year funded: 2020*

#### **Technology Replacement**

*It has been the City’s experience that when a computer crashes, it can take up to two weeks to get a replacement computer for the employee. A regular technology replacement program has been developed to ensure that employees get a new computer before the first reaches the end of its useful life. Regular replacement also ensures that computer systems and operating*

*software are compatible with the latest software and network system updates. Going forward, the City's policy is to replace every desktop and laptop computer every five years.*

*Six computers are scheduled for replacement in 2020 – 1 laptop in the Administration Department and 5 desktop computers in the Police Department. Laptops will be for those employees that are mobile in nature (working away from the office) and will be a minimum of 8GB RAM and 256GB SDD with 15.6" screen. Desktop computers will be a minimum of 16 GB RAM and 256GB SDD with 22" dual monitors.*

*Implementation Costs: \$12,000*

*On-going Costs: \$20,000 (approximately each year for computer replacement)*

*Fund: General*

*Year funded: 2020*

### *Microsoft 365 Licensing*

*The City of Mission began utilizing Google Chrome/Documents as its primary productivity tool for email, word processing, spreadsheets, etc. in 2010. This was done primarily as a cost savings measure during tight budgetary times because data storage costs were becoming unmanageable.*

*Google Chrome is considerably less expensive than Microsoft Office, which is the most commonly used productivity tool in businesses. The primary reason for this is that Google Chrome operates on a "cloud" based platform meaning that everything is stored on servers at a remote location that are accessed via the internet. Microsoft Office has traditionally operated on a "premise" based platform meaning that the software, and all of the data storage, is housed on a network server located at the place of business. Microsoft Office has recently begun offering a cloud based platform known as Microsoft Office 365.*

*Both productivity tools now allow a user to access the platform from any computer at any location. The user has access to all of the applications and files that are stored on the platform. Multiple users can work collaboratively on the same document at the same time without having multiple versions saved, which was a feature of Google Chrome/Documents that staff appreciated.*

*The distinction between the two tools is in the robustness of the features. Microsoft Office 365 is a much more robust product in the features that it offers across the productivity tools. Because of this, many of the city staff members that use computers throughout the day for writing, spreadsheets, and presentation development prefer Microsoft Office over Google Chrome. Working on two platforms has proven to be challenging in sharing of information at times, and can be costly in that the City is maintaining two systems. Technical support can be challenging as network support and third party vendors are not as accustomed to working with Google Chrome. Security of the platform is also a concern, with Google Chrome providing less security than Microsoft Office. This is of particular importance to the Police Department as they send and*



receive confidential information via the internet. The City currently pays \$16,200 a year for Google Chrome. Microsoft Office would be approximately \$30,000 a year for the same number of users.

Implementation Costs: \$30,000

On-going Costs: \$30,000

Fund: General

Year funded: 2019

## **Administration**

### **Laserfiche Upgrade**

Laserfiche is software the City current uses for records management, document imaging and webform software. This upgrade to the existing applications will allow staff to use this software for additional applications such as routing documents, creating fillable forms that the public can submit online, and the ability to ensure easier access to public documents online. This version of Laserfiche will allow us to import or snapshot paper or electronic documents, images, videos or wave files into our repository. The current proposal includes eight Laserfiche named users and annual software maintenance, as well as the public portal for submission of forms.

Implementation Costs: \$12,000

On-going Costs: \$4,600

Fund: General

Year funded: 2019

## **Community Development**

### **New Building Permitting and Code Enforcement Software**

The City has issued an average of 412 building permits a year for the past five years. Information associated with a building permit, including the address of the property, the type of building activity being done (new construction, renovation or repair), value of the work, and the name of the general contractor and subcontractors is captured in the building permit software application that the City uses. This information becomes the basis for the corresponding inspections (foundation, structural, plumbing, electrical, mechanical, etc.) that are done through the building process. As each inspection is passed, it is recorded in the application so that there is a complete record of everything that was done. This information becomes invaluable if there are ever any issues with a building (i.e. structural failure or fire) in the future. This information also becomes important historical data for recording the changes that occur to structures in the City over time, and trends that emerge with the built environment over time.

The Community Development Department currently utilizes an application known as BIMs for tracking building permits. This application is actually an Access database that was created by Johnson County and inherited by the Community Development Department when the City was

*contracting with the County for building inspections services. The City is no longer using the County for building inspection services, and the County is no longer using BIMs. This leaves the City, and our existing data, in a vulnerable position if/when the application crashes.*

*In addition, the application is not as robust as newer software applications, nor does it have a code enforcement component. A new building permitting application will be more robust and better organized to capture the data needed for a building permit and to track the progress of inspections through the process. Such an application will also have a module for tracking code enforcement cases. A new application could integrate with the City's GIS software to provide geospatial data that will be helpful in mapping where permits are issued or code cases occur. I*

*Implementation Costs: \$40,000 (Cloud based applications could reduce this cost)*

*On-going Costs: \$10,000*

*Fund: General*

*Year funded: 2019*

## **Public Works**

### **Single-axle Dump Truck**

*This will replace the 2007 International dump truck which is 3 years past its scheduled replacement. Used for snow plowing and asphalt patching during the summer months, the truck has become a maintenance problem. In addition, due to its age and uses, it has started showing signs of age and deterioration (rust). When updating the fleet it will improve our snow plowing capabilities and reduce down time with equipment failure. The new truck will also have many upgrades for safety - better lighting packages, fluorescent seatbelts and better hydraulic configurations.*

*Implementation Costs: \$185,000*

*On-going Costs: Routine Maintenance/Fuel*

*Fund: Equipment Reserve and Replacement*

*Year funded: 2020*

### **¾ Ton Pick-up Truck**

*This truck will replace the current Chevy 1500 pickup which is a 2007 model and 3 years past its scheduled replacement. This truck is primarily used for park maintenance, special events and winter sidewalk treatment. The truck is showing signs of age and maintenance problems. The new truck will be equipped with 4-wheel drive and have a higher payload capacity which increases the applications staff can use the truck for.*

*Implementation Costs: \$37,000*

*On-going Costs: Routine Maintenance/Fuel*

*Fund: Equipment Reserve and Replacement*

*Year funded: 2020*

### Skid Steer and Attachments

*In order to improve the efficiency of asphalt patching, the Case 440 skid steer was kept in the Public Works fleet when the new Bobcat skid steer was purchased in 2016. The ability of running two skid steers during asphalt patching season gave crews the ability to double or triple production. The Case 440 is now 12 years old and coming to the end of its useful life. Public Works tries to keep all equipment on a 10 year replacement schedule to avoid major breakdowns and improve productivity. Also, over the past two years, having two machines available means that the Department is not incurring the cost of rental equipment when breakdowns occur.*

*Implementation Costs: \$78,000*

*On-going Costs: Routine Maintenance/Fuel*

*Fund: Equipment Reserve and Replacement*

*Year funded: 2020*

### Replace Tube Gas Heaters at Public Works Facility

*The existing shop tube heaters were installed when the Public Works facility was built in 2007. In the last 3 years we've started having problems with the tube heater and the manufacturer is no longer in business so parts are becoming scarce or unavailable. It's crucial to have the public works shop heated during the winter months. This prevents pipes from freezing and keeps the diesel trucks at the temperature they need to start up during the winter months. The ability to have the shop heated over the winter months helps staff with the inspection of trucks (CDL requirement before each shift) because there is about an hour between shifts for snow and ice to melt off in a climate controlled atmosphere. This insures a quality inspection which leads to less breakdowns and safer equipment operation for staff. Also having the ability to keep all equipment in a climate controlled shop extends the life expectancy of equipment and raises resale value of all equipment. Public works has recently added all HVAC equipment to the 10 to 15 year replacement list.*

*Implementation Costs: \$25,000*

*On-going Costs:*

*Fund: General*

*Year funded: 2020*

### Replace Lighted Arrow Board at Public Works Facility

*The existing electronic arrow board was purchased in 2002 as part of the DUI checkpoint operations. The Police Department no longer conducts these activities, but as Public Works staff transitioned to more street maintenance and repairs, the arrow board has become more crucial to crack sealing and patching operations. The ability to have an arrow board behind staff as they work is a major safety issue. The arrow board has lasted 15 years and in need of*

replacement. The new arrow board will meet all traffic control and safety measures required by federal law and have an updated LED light package for longer run time.

Implementation Costs: \$8,000

On-going Costs:

Fund: General

Year funded: 2020

## **Police**

### **Patrol Fleet Replacement**

Every four years, the Police Department rotates out six (6) front line patrol vehicles. The current vehicles were acquired via a lease/purchase agreement in 2016. The vehicles will once again be secured through a lease purchase arrangement. The cost will include the vehicle, light package, Panasonic tough-book (computer), prisoner cage, and other related equipment. The in car camera system will be purchased through a separate process.

Implementation Costs: \$420,000 (total for 6 vehicles) \$125,000 annual lease payment

On-going Costs: \$125,000 (3 years)

Fund: General

Year funded: 2020

### **In-car Camera and Body Camera Replacement**

In connection with the replacement of the front line patrol fleet, the Department will replace the in-car video and body camera systems for the Department. This will involve not only the six new vehicles, but the additional four marked vehicles used by the Department. The new system will allow for video storage on the cloud, eliminating the expense and challenge of storing thousands of DVDs. The camera system will include: 10 in car camera systems for patrol vehicles, 38 body camera systems/charging station, 2 Motorcycle camera systems, 2 terabytes of cloud storage, redactive software, 5 year warranty, software updates and equipment replacement.

Implementation Costs: \$185,000

On-going Costs:\$0

Fund: General

Year funded: 2020

Computer/Computer Replacement

*The Department anticipates replacing an aging server and purchasing a new server to support videos from the in-car and body camera video systems.*

*Implementation Costs: \$21,000*

*On-going Costs:*

*Fund: General*

*Year funded: 2020*



## MEMORANDUM

---

**Date:** June 3, 2019  
**To:** Mayor and City Council  
**From:** Laura Smith, City Administrator  
**RE:** 2020 Budget Memo #2A - General Fund - Supplemental Budget Requests

---

Friday's agenda packet included information on the first draft of the 2020 General Fund Base Budget. The budget included the basic (core) functions of each operating department, as well as funding for technology and equipment that had been previously identified or tracked on a multi-year replacement schedule, or that has been identified as reaching a critical point.

In this second memo, our attention will focus on what can be considered the true "supplemental" requests associated with the 2020 Budget. These are additional positions, programs, or equipment that various Departments have requested to enhance the existing services provided. In addition, several requests were submitted by members of the City Council.

Narrative and detail for each of the requests has been included in the attachment to this memorandum. In some instances, based on the timing of the receipt of the request, additional information is required. It will be important to discuss the goals and objectives of all the requests during the June 5 Committee meeting in order to focus our efforts on those items to be included in the final recommended budget to be presented on July 10.

The supplemental requests for which cost estimates are available, total approximately \$429,000. It is important to note that, with the exception of the Greenhouse Gas Emissions Inventory Update, all of the requests submitted for consideration have on-going budgetary impacts. With the limited growth the City continues to experience in the General Fund, we must evaluate these requests thoroughly and thoughtfully. None of the requests include specific opportunities for increased revenue generation.

In addition to the requests detailed in the attachments, staff also discussed other staffing needs, particularly in the Police Department. With the Department currently staffed with two over-hires, there are no immediate needs in patrol or investigations. There was also some discussion surrounding the creation of a full-time Community Outreach and Education Officer, but program goals and objectives are being more clearly defined before staff is ready to make a formal recommendation. Staff in all Departments are focusing attention on data and statistics that will help guide future budget decisions.

An updated General Fund budget summary has been included with this memo to illustrate the potential impact if all of the supplemental requests were to be recommended for funding. There were two requests submitted by members of the City Council which are more appropriately considered as expenses in funds other than the General Fund. All of this has been noted in the attached detail.

During our June 5 Committee meeting, we will have an interactive spreadsheet available so that as we review and discuss alternatives we can see and assess the immediate impacts on the overall budget.

## 2020 Supplemental Budget Requests

### Legislative

Paid family leave for full-time staff	\$	-
Staff support for public information/constituent communications/PR	\$	-
Budget for Council constituent communications (1-2 letters per year)	\$	-
Staff support and reserve funds for sustainability projects, including possible contract fees to look at bringing up building guidelines/evaluations "green building" considerations for incentives	\$	-
Sidewalk fill-in for residential neighborhoods	\$	-
Increased budget for tree maintenance on public property, including ROW	\$	20,000.00
Light pole banners/flags for Johnson Drive	\$	10,000.00
Curbside leaf pick-up	\$	-
	\$	<u>30,000.00</u>

### Administration

Greenhouse Gas Emissions (GHE) Inventory Update	\$	15,000.00
	\$	<u>15,000.00</u>

### Community Development

Re-Establish City Planner Position	\$	93,000.00
	\$	<u>93,000.00</u>

### Parks and Recreation

Upgrade Entry Desk, Lifeguard and Day Care positions	\$	20,000.00
	\$	<u>20,000.00</u>

### Police

Convert two existing over-hire positions to FT and create Directed Patrol Unit	\$	135,000.00
Vehicle for Directed Patrol Unit (purchase)	\$	70,000.00
Replace 4 additional fleet vehicles (lease/purchase 4 year lease term)	\$	<u>76,000.00</u>
	\$	281,000.00

Total Budget Requests	\$	<u>439,000.00</u>
	\$	(10,000.00) MCVB Fund
	\$	<b>429,000.00</b>

## 2020 Supplemental Budget Requests Narrative and Detail

### Legislative

#### *Paid family leave time for full-time staff (SF/HPT)*

*Staff would encourage discussion around this request to determine and clarify specific goals and objectives, and would recommend that if the Council wishes to proceed, changes be considered in concert with the annual updates and revisions to the City's Personnel Policies and Guidelines.*

*Implementation Costs: TBD*

*On-going Costs: TDB*

*Fund: General*

*Year funded: 2020*

#### *Staff support for public information/constituent communications/PR (SF/HPT)*

*Staff will be seeking additional information and input on the goals and objectives of this request in order to more effectively develop a budget proposal for Council consideration.*

*Implementation Costs: TBD*

*On-going Costs: TDB*

*Fund: General*

*Year funded: 2020*

#### *Budget for Council constituent communications (1-2 letters per year) (SF/HPT)*

*Staff has secured Ward specific mailing lists for the City anticipating that there would/could be a need or interest in more targeted communication. Earlier in 2019, staff assisted with the distribution (copying, stuffing, mailing) a letter to residents of Ward I from Councilmember Thomas. Staff will be seeking additional information and input on the goals and objectives of this request in order to consider or recommend it more completely. Increasing the resources dedicated to constituent contact and interaction should certainly be explored.*

*Implementation Costs: TBD*

*On-going Costs: TDB*

*Fund: General*

*Year funded: 2020*



Staff support and reserve funds for sustainability projects, including possible contract fees to look at bringing up building guidelines/evaluations “green building” considerations for incentives (SF/HPT)

Staff will be seeking additional information and input on the goals and objectives of this request in order to more effectively develop a budget proposal for Council consideration.

Implementation Costs: TBD

On-going Costs: TDB

Fund: General

Year funded: 2020

Sidewalk fill-in for residential neighborhoods (SF/HPT)

This item will be discussed as part of the 2020-2024 Street Program in the City’s Capital Improvement Program (CIP) budget discussions. This conversation is scheduled to occur during the June 26 City Council Budget Work Session.

Increased budget for tree maintenance on public property, including ROW (KD)

There has been an inquiry into increasing the annual tree maintenance budget for the City to address maintenance of trees on public property, including limited sections of KDOT Right-of-Way (specifically along Shawnee Mission Parkway). The goal of this program and the dedication of additional resources would be to improve the overall appearance of these areas, and ultimately, the health of our urban canopy. Without a certified arborist on staff, contracting for this service would be the recommended approach. One of the first steps would be to identify a tree trimming, removal and replacement strategy that would address the existing public trees on a regular, rotating basis.

Implementation Costs: \$20,000

On-going Costs: \$TBD

Fund: General

Year funded: 2020 and on-going

Light pole banners/flags for Johnson Drive (HPT)

The newest street light poles on Johnson Drive have posts that allow for the display of vinyl banners. There are approximately existing 50 poles with that design between Roeland Drive and Lamar Avenue. The banner posts have been used one time, during the first year of the Mission Market. Nine banners were purchased then, for the blocks adjacent to the market. In 2015, each banner cost \$60.00 including double-sided printing, lamination, and the appropriate fastening design. It would be expected that new poles installed on the third phase on the Johnson Drive design between Lamar Avenue and Metcalf would also allow for banners, though

*the specific number of poles is unknown at this time. Potentially, the banners would rotate with the seasons. The costs below account for two designs per year. Public Works crew members would likely be tasked with the installation and rotation of the banners. The design work would be expected to be an ongoing expense.*

*The expense for banners or other decorative elements along the Johnson Drive Corridor may be a more logical expense from the City's transient guest tax revenues (hotel/motel tax). Staff is currently investigating the availability of funds in the MCVB Fund and will be able to recommend whether there are sufficient resources to implement this project if the Council determines it to be a high priority. Once the hotel is opened at the Gateway development, there will be an additional influx of transient guest tax which considered for projects of this nature.*

*Implementation Costs Phase 1: \$6,300*

*Annual replacement for 2 designs for entire length of Johnson Drive: \$8,700*

*Fund: MCVB*

*Year funded: 2020 and on-going*

#### *Curbside leaf pickup (HPT)*

*Staff is currently gathering more information on costs and options associated with a curb-side leaf collection program. The City of Roeland Park offers something similar, as a supplement to the yard waste collection included in their base solid waste contract. Detailed information is not expected to be available by the June 5 Committee meeting, but can be provided as we move further along in the development of the 2020 Budget. This may be an item the Council wishes to reserve judgment on until after responses are received for the city-wide residential solid waste collection contract that will be considered later in the fall.*

*Implementation Costs: TBD*

*On-going Costs: TDB*

*Fund: General*

*Year funded: 2020*

## **Administration**

### *Greenhouse Gas Inventory Update*

*Budget request is for an update of a greenhouse gas emissions inventory completed by a third party consultant. [An inventory was completed by Black & Veatch in 2008](#) that informed the City of Mission's Climate Action Plan in 2009. The Climate Action Plan set the goal of a 20% reduction in greenhouse gas emissions by 2020. The City's progress has not been tracked during that time. An update to the inventory will allow the City to evaluate the progress of the past 11 years and the opportunity to set new goals, at the City Council's discretion. Members of the Governing Body and the Sustainability Commission are expressing increased interest in*

*taking action to address climate change. The inventory would help inform future Council decisions about how best to make progress toward reducing the City's impact on the environment. As an alternative to a formal update of the inventory, staff and the Sustainability Commission could conduct a formal review/report of the 2009 Climate Action plan, noting steps or actions that have been taken since its adoption. This review and report could then allow the Council to make more informed decisions about what sustainability initiatives they might wish to pursue.*

*Implementation costs: \$15,000  
Ongoing costs: Any choices made to support further reduction of emissions or future inventory updates would be separate decisions.  
The inventory is a stand-alone request.*

*Fund: General  
Year funded: 2019*

## **Community Development**

### *Re-establish City Planner Position*

*This request is for the re-establishment of the planner position in the Community Development Department. This would be an entry level position for a young professional with 1-3 years of experience with a minimum of a bachelor's degree in planning, preferably a master's degree.*

*This position will be responsible for general day-to-day zoning administration as well as preparation of staff reports for land use applications that must be considered by the Planning Commission. Day-to-day zoning administration can range from a simple phone call to meetings with a potential land use applicant that requires a few hours of research and preparation. The Planning Commission considers approximately 20 to 25 land use applications a year. Review of these applications can be intensive requiring a thorough review of the project in regards to its impact on surrounding land uses, traffic patterns, stormwater run-off and other factors. In addition, application of the Johnson Drive Design Guidelines and the Form Based Code have to be taken into consideration. Review of a small project can be upwards of 20 hours in time. Review of large projects can be 40 hours or more. Currently, the Assistant City Administrator is filling this role, taking time away from other projects and priorities.*

*This position will also undertake research on land use and zoning topics of importance to the City, such as the recent request to research historical markers, and long-term planning such as implementation of recommendations from the comprehensive land use study. The previous planner's position was replaced with a Building Official in 2019, based on the need established by on-going development and a desire to bring the inspection services in house, rather than continuing to provide them through a third party contract. Discussions surrounding the benefits of both an in-house planner and a building official have been on-going for several years, and the*

*Community Development Department feels the changes currently propose make the most sense for the long-term operations of the City.*

*The position is recommended at a Grade 16, with a starting salary of approximately \$50,000 plus full-time benefits.*

*Implementation Costs: \$93,000 (includes professional organization fees, office furniture and computer.*

*On-going Costs: \$86,000*

*Fund: General*

*Year funded: 2020*

### **Parks and Recreation**

#### *Upgrade Entry Desk, Lifeguard and Day Care Positions to Ensure Adequate Staffing*

*Entry Desk, Lifeguard and Day Care positions provide customer facing services to patrons and visitors. These shifts are staffed with part time employees and are based on a 20 hour per week scheduling target for part time employee to work less than 1000 hours per year. The 1000 hour target reduces benefit costs by eliminating required KPERS and Principal payments. (KPERS audits payroll records to identify required contribution levels.)*

*These positions are generally scheduled, Monday thru Friday, in four hour shifts with the goal of an employee working 20 hours a week or less. Applicants drawn to these positions generally express a preference to match their lifestyle (retired, school or second job) to the shift slots. Applicants want either early morning or late afternoon shifts. Midday shifts (11 AM - 4PM) are difficult to hire for and suffer from increased turnover; but, when shift schedules match lifestyle preferences, employees choose to stay with Parks and Recreation.*

*As vacancies occur for various reasons (termination, leave, etc.) staff is polled, seeking fill in volunteers. These vacancies, filled by volunteers, lead to employees working additional hours and exceeding the annual 1000 hours cap. Staff is recommending the position changes proactively, rather than in response to an audit by KPERS which might determine the additional benefits were required.*

*Following the hire of a full-time Parks and Recreation Director, a thorough review of the staffing and operations of the Department will be warranted to determine a model(s) that best meet the needs of the patrons while effectively managing costs.*

*Implementation Costs: \$20,000*

*On-going Costs: \$20,000 plus inflation*

*Fund: General*

*Year funded: 2019*

## **Police**

### *Patrol Fleet Replacement ( Four (4) additional marked vehicles)*

*Every four years, the Police Department rotates out six (6) front line patrol vehicles. The current vehicles were acquired via a lease/purchase agreement in 2016. In connection with their 2020 Budget request, the Department has also asked to replace the four (4) additional marked cars that help to augment/supplement the front line patrol vehicles. Replacement of the six (6) front line vehicles via a lease purchase agreement was previously included in the 2020 General Fund Base Budget.*

*Historically, following the replacement of the six (6) front line vehicles, the best four were rotated down into the “reserve” spots. One served as a traffic car/unit, the others were reserved for use in the event of breakdowns, accidents or other issues which took the six front line cars out of service. Although difficult to predict, the older cars can often experience additional maintenance issues, and since they are out of warranty can drive up annual maintenance costs.*

*Similar to the base request, any additional vehicles that may ultimately be included will be secured through a lease purchase arrangement. The cost will include the vehicle, light package, Panasonic tough-book (computer), prisoner cage, and other related equipment. The in car camera system will be purchased through a separate process.*

*Implementation Costs: \$280,000 (total for 4 vehicles) \$75,000 annual lease payment*

*On-going Costs: \$75,000 (4 years)*

*Fund: General*

*Year funded: 2020*

### *Directed Patrol Unit*

*For the 2020 Budget, the Mission Police Department has requested the ability to convert the two positions previously authorized for “over-hire” to permanent full-time. If approved, the Department would work to establish a Directed Patrol Unit (DPU) using these two additional authorized positions. A Directed Patrol Unit is responsible for targeting areas of concern for criminal activity. For example, if there was an increase in prowler calls in the apartment complexes, the DPU would be assigned to solve the problem. If there was a concern about possible drug activity at a house in Mission, the DPU would be assigned to investigate. If there was a spike in residential burglaries, the DPU would be assigned to conduct surveillance.*

*Directed Patrol Unit Officers would essentially be a hybrid between a Patrol Officer and a Detective. These Officers would be trained in surveillance techniques, drug investigations, subpoena and search warrant procedures, electronic surveillance equipment, interrogation techniques, informant management, and cellular phone forensics. DPU officers would have the ability to perform these tasks without the burden of being subject to calls for service, or putting*

*other investigations on hold. Their schedule would be flexible, based on what problem they were trying to solve. They would have access to covert cars, marked cars, surveillance equipment, and intelligence resources.*

*Directed patrol is used by many law enforcement agencies to try and prevent crime before it happens, from running traffic enforcement on a street where speeding is a concern to keeping surveillance on a house in a neighborhood where drugs deals are occurring to paying close attention to any other public safety issue. The areas that are focused on may come from a statistical analysis, which identifies problem areas based on calls for service or officer-initiated investigations. Directed patrol is a proactive form of policing, unlike reactive patrol, where law enforcement responds to a crime as the result of a complaint by a citizen or a call to 911.*

*During times that the DPU wasn't involved in a special investigation, they would be out patrolling the streets trying to deter crime and gathering intelligence information. The DPU could also be used for other areas of enforcement and compliance, such as liquor laws, DUI, and drug interdiction.*

*As the Department continues to research and evaluate the potential impacts of new development and crime trends in Mission to establish long-term staffing needs, the conversion of these two positions provides additional flexibility on two fronts. The first by providing resources for more proactive enforcement and activity than has previously been done, and the second by ensuring that regular patrol operations can be covered safely and efficiently.*

*The 2020 General Fund Base Budget backed the authorized positions for the Department back down to twenty-nine (29). Salary and benefits for the two officers in the DPU are estimated at \$135,000. It would also require the addition of a new low profile vehicle fully equipped at an estimated \$70,000.*

*Implementation Costs: \$205,000*

*On-going Costs: \$135,000 + \$70,000 (4 years)*

*Fund: General*

*Year funded: 2020*

City of Mission 2020 Annual Budget

General Fund Summary

	Actual 2017	Actual 2018	Budget 2019	Proposed 2020	% Change 2019/2020
<b><u>BEGINNING FUND BALANCE</u></b>	\$ 4,182,340	\$ 4,678,463	\$ 5,325,206	\$ 4,811,005	
<b><u>REVENUES</u></b>					
Property Taxes	\$ 1,443,538	\$ 1,562,830	\$ 1,630,000	\$ 1,665,000	2%
Property Taxes For Streets	885,441	904,892	950,000	975,000	3%
Motor Vehicle Taxes	232,966	248,567	261,050	268,300	3%
Sales/Use Taxes	3,297,774	3,567,976	3,600,000	3,650,000	1%
Franchise Taxes	1,061,940	1,155,819	1,206,800	1,127,500	-7%
Licenses and Permits	162,469	155,509	156,200	158,700	2%
Review/Plan Inspection Fees	223,805	351,203	622,000	225,000	-64%
Police Fines	1,232,040	992,590	1,112,300	1,160,500	4%
Service Charges	277,184	261,551	115,225	114,500	-1%
Pool Revenue	121,191	136,002	153,000	155,000	1%
Community Center Revenue	1,758,157	1,675,697	1,775,825	1,849,400	4%
Intergovernmental Revenue	1,441,348	1,509,397	1,538,000	1,562,000	2%
Miscellaneous	171,490	204,181	125,000	135,000	8%
Bond/Lease Proceeds	-	-	-	450,000	
Transfers In	-	-	-	-	
<b>Total</b>	<b>\$ 12,309,342</b>	<b>\$ 12,726,214</b>	<b>\$ 13,245,400</b>	<b>\$ 13,495,900</b>	<b>2%</b>
<b><u>EXPENSES</u></b>					
Personnel Services	\$ 6,195,118	\$ 6,668,388	\$ 7,231,760	\$ 7,881,360	9%
Contractual Services	2,915,158	2,895,570	3,690,820	3,488,680	-5%
Commodities	441,762	499,802	544,610	579,200	6%
Capital Outlay	405,259	279,051	928,852	323,700	-65%
Debt Service/Lease-Purchase	279,125	273,948	203,559	276,000	36%
Contingency/Reserve	298,079	347,820	-	-	
<b>Sub Total for Expenses</b>	<b>\$ 10,534,501</b>	<b>\$ 10,964,579</b>	<b>\$ 12,599,601</b>	<b>\$ 12,548,940</b>	<b>0%</b>
Transfers Out					
Storm Water Utility Fund	\$ -		\$ -	\$ -	
Capital Improvement Fund	885,368	904,892	950,000	975,000	3%
Solid Waste Fund	85,000	110,000	110,000	85,000	-23%
Equipment Replacement Fund	308,350	100,000	100,000	-	-100%
<b>Sub Total for Transfers Out</b>	<b>\$ 1,278,718</b>	<b>\$ 1,114,892</b>	<b>\$ 1,160,000</b>	<b>\$ 1,060,000</b>	<b>-9%</b>
<b>Total for Expenses</b>	<b>\$ 11,813,219</b>	<b>\$ 12,079,471</b>	<b>\$ 13,759,601</b>	<b>\$ 13,608,940</b>	<b>-1%</b>
<b><u>DIFFERENCE (Revenues/Expenses)</u></b>	<b>\$ 496,123</b>	<b>\$ 646,743</b>	<b>\$ (514,201)</b>	<b>\$ (113,040)</b>	
<b><u>ENDING FUND BALANCE</u></b>	<b>\$ 4,678,463</b>	<b>\$ 5,325,206</b>	<b>\$ 4,811,005</b>	<b>\$ 4,697,965</b>	<b>-2%</b>
Fund Balance Adjustments					
Restricted (25% General Fund Revenues)	\$ 3,077,335	\$ 3,181,553	\$ 3,311,350	\$ 3,373,975	
Committed	106,882	129,463	120,000	160,000	
Assigned	346,192	229,000	100,000	-	
<b>Total for Fund Balance Adjustments</b>	<b>\$ 3,530,409</b>	<b>\$ 3,540,016</b>	<b>\$ 3,531,350</b>	<b>\$ 3,533,975</b>	<b>0%</b>
<b><u>UNRESTRICTED FUND BALANCE</u></b>	<b>\$ 1,148,054</b>	<b>\$ 1,785,189</b>	<b>\$ 1,279,655</b>	<b>\$ 1,163,990</b>	