

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

**WEDNESDAY, AUGUST 9, 2017**  
**7:30 P.M.**  
**Mission City Hall, 6090 Woodson**

**PUBLIC HEARINGS / PUBLIC COMMENTS**

**PUBLIC PRESENTATIONS / INFORMATIONAL ONLY**

**ACTION ITEMS**

1. Resolution Implementing Recommendations from 2017 Classification and Compensation Study - Laura Smith ([page 3](#))

In March 2017, the City contracted with The Austin Peters Group to conduct a classification and compensation study. The findings of the report have been presented over the last several weeks, and the attached resolution formalizes the City's compensation philosophy as well as the anticipated implementation steps. The estimated impact to base wages on an annual basis is (\$132,456 total), resulting from moving 13 employees to new range minimums, and providing one-time market pay compression adjustments to 49 employees. In addition to the impact on base wages, there is an estimated annual impact on additional salary related benefits (FICA, KPERS, KPF, etc.) of approximately \$53,367.

2. 2018 Budget Resolution - Laura Smith ([page 238](#))

As a part of the annual budget process, the City Council has historically adopted a budget resolution which outlines and describes the financial policies, tax and fee structures and other related issues recommended for a particular fiscal year. The 2018 Budget Resolution details the tax, fee, and other policy decisions included in the 2018 Recommended Budget.

3. Resolution Adopting 2018-2022 CIP - Laura Smith ([page 241](#))

For the last several years, the Governing Body has adopted a resolution that addresses the recommended five-year infrastructure plan, also known as the Capital Improvement Program (CIP). The revenues and expenses shown in the CIP for 2018 are included in the 2018 Recommended Budget in the appropriate funds.

4. Annual Budget Adoption ([page 247](#))
  - A. 2018 Budget - City of Mission

- B. 2018 Budget - Rock Creek Drainage District No. 1
- C. 2018 Budget - Rock Creek Drainage District No. 2

In order to complete the 2018 budget process, the Council will take action, in the form of three separate motions at the August 16th City Council meeting, to formally adopt the 2018 Budgets for the City of Mission, Rock Creek Drainage District No. 1, and Rock Creek Drainage District No. 2.

### **DISCUSSION ITEMS**

- 5. Mission Trails (EPC) Project Incentive Request - Laura Smith ([page](#) )

Bruce Kimmel with Ehlers, Inc., the City's independent financial advisor, will provide the Council with an analysis and review of the financial information related to the request by the developer of the Mission Trails (EPC) project for various public incentives.

### **OTHER**

- 6. Department Updates - Laura Smith

**Nick Schlossmacher, Chairperson**  
**Ron Appletoft, Vice-Chairperson**  
***Mission City Hall, 6090 Woodson***  
***913-676-8350***

<b>City of Mission</b>	Item Number:	1.
<b>ACTION ITEM SUMMARY</b>	Date:	August 4, 2017
<b>Administration</b>	From:	Laura Smith

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

**RE:** Implementation of 2017 Classification and Compensation Study Recommendations

**RECOMMENDATION:** Approve the Resolution adopting a formal compensation philosophy for the City of Mission and authorizing the City Administrator to proceed with the implementation steps as recommended.

**DETAILS:** In March 2017, the City contracted with The Austin Peters Group (APG) to conduct a classification and compensation study. Over the last several weeks, the City Council has received the preliminary and final recommendations from the study, and subsequently directed staff to develop an implementation plan for the study's recommendations. The final report from APG and a memo outlining implementation strategies was discussed at the August 2<sup>nd</sup> Finance & Administration Committee meeting and a Resolution has been developed for Council consideration at the August 16th City Council meeting.

Implementation of the classification and compensation study would occur in five steps:

1. Adopt a compensation philosophy
2. Establish position salary ranges/grades
3. Fund market adjustments to existing salaries
4. Conduct annual performance reviews and implement merit increases
5. Ensure ongoing review and maintenance of the system

Recommendations 1-4 will be implemented beginning in September, and will be in place before the end of the 2017 fiscal year. The estimated impact to base wages on an annual basis is (\$132,456 total), resulting from moving 13 employees to new range minimums, and providing one-time market pay compression adjustments to 49 employees. In addition to the impact on base wages, there is an estimated annual impact on additional salary related benefits (FICA, KPERS, KPF, etc.) of approximately \$53,367.

The 2017 and 2018 budgets can accommodate the recommended implementation plan. The APG Report and the implementation recommendations are included again the packet for your reference.

**CFAA CONSIDERATIONS/IMPACTS:** The recommended total compensation strategy considers wages and benefits which support employees of all abilities and in all life stages.

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

**CITY OF MISSION  
RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION ESTABLISHING A COMPENSATION PHILOSOPHY FOR THE CITY OF MISSION AND IMPLEMENTING THE RECOMMENDATIONS OF THE 2017 CLASSIFICATION AND COMPENSATION STUDY.**

**WHEREAS**, it is an organizational best practice to periodically conduct a review of the classification and compensation system to assist in identifying potential structural deficiencies such as compression, overlap, or internal inequities, and to provide a benchmark against the external market, and;

**WHEREAS**, Mission's last comprehensive analysis was completed in 2005, and;

**WHEREAS**, the City Council authorized a Classification and Compensation Study in the 2017 Budget selecting The Austin Peters Group of Overland Park, Kansas as the consultant; and,

**WHEREAS**, The Austin Peters group was tasked with: 1) developing an overall compensation philosophy, 2) updating the classification structure, 3) conducting a market analysis, 4) updating job descriptions, 5) making recommendations (including a cost analysis, and 6) developing a process and training staff to provide for on-going maintenance of the system; and,

**WHEREAS**, the study's recommendations had to consider balancing several objectives including, 1) implementing a fair and reasonable classification and compensation system, 2) remaining competitive with the area market, 3) respecting the current budget parameters, and 4) managing implications for future budgets; and,

**WHEREAS**, recognizing that the employees are the organization's greatest asset, the Council directed staff to move forward with a specific implementation plan and timeline to move the City's classification and compensation structure toward the 60th percentile of the market;

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

**Section 1.** The following is adopted as the compensation philosophy for the City of Mission, Kansas:

"The City of Mission values all employees and wants to attract, retain, and develop the brightest employees to fully serve our residents, businesses and visitors. The Mission community attracts people from throughout the metropolitan area to work, shop, or attend to other business, and provides a place where they can enjoy "big city services" in a safe, friendly, small-town atmosphere. The City's compensation philosophy is tied to many factors, including the current and future financial position, the size of the

organization, the market competition, and the level of difficulty in finding and retaining qualified talent.

Therefore, the City of Mission's adopts a Compensation Philosophy which seeks to:

- Implement pay programs and total reward strategies targeted at the 60<sup>th</sup> percentile of the market, which treat all employees in a fair and equitable manner.
- Support the organization's fiscal needs, business strategy, competitive outlook, operating objectives and human capital needs.
- Position the City as an employer of choice, one who takes care of its employees and their families.
- Motivate and reward employees to perform at the best of their competencies, abilities and skill sets.
- Retain key talent and reward high-performing employees.
- Conduct a regular review of its pay and reward structure, based on business conditions, competition and ability to pay.”

**Section 2.** The pay grades and ranges by position, as detailed in Exhibit 1, are established effective September 1, 2017 when incumbents will be brought into the new ranges, and as necessary, will be moved to the new range minimums on the September 22, 2017 payroll.

**Section 3.** The City Administrator is authorized to implement the strategic, one-time market pay compression adjustments with the October 6, 2017 payroll to improve Mission's competitiveness with the market and assist with employee retention.

**Section 4.** The City Administrator and Department Directors are authorized to proceed with the annual performance review process, implementing approved merit increases effective with the November 17, 2017 payroll.

**Section 5.** The City Administrator is directed to work with APG to select an appropriate market index to be considered in future salary ranges adjustments, and support a compensation strategy for new and existing employees which allows them to generally anticipate progression through a salary range based on market benchmarks and individual performance.

**THIS RESOLUTION IS PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MISSION,** this 16th day of August 2017.

**THIS RESOLUTION IS APPROVED BY THE MAYOR** this 16th day of August 2017.

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Steve Schowengerdt, Mayor

ATTEST:

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Martha Sumrall, City Clerk





**MEMORANDUM**

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**Date:** August 1, 2017  
**To:** Mayor and City Council  
**From:** Laura Smith, City Administrator  
**RE:** Classification and Compensation Study – Implementation

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During the July 12 worksession, the City Council heard the preliminary results of the classification and compensation study recently completed by The Austin Peters Group, Inc. (APG). Becky Crowder of APG presented data collected through the study process, and initiated a conversation with the Governing Body regarding an overall compensation philosophy. A final copy of the APG Report is included in the packet for your review.

According to the study, Mission’s overall salary and compensation structure competes, on average, at the 40<sup>th</sup> percentile of the market, meaning that out of 10 employers, 4 pay less than the City and 6 pay more. When the larger employers from the peer market survey (Johnson County, Lenexa, Olathe, Overland Park, Shawnee and the Unified Government) are excluded, the City competes closer to the 50<sup>th</sup> percentile, meaning we “match” the market when evaluated against our more comparably sized peers.

The City’s current relationship to the market is simply a snapshot at a specific point in time, and shouldn’t be perceived as an overall compensation philosophy or attitude toward employee compensation and benefits. An employer may “lag” the market for a number of valid reasons, and the process of developing an overall compensation philosophy can assist an organization in clearly defining and communicating its goals.

This memo outlines the implementation strategies and recommendations staff proposes to accomplish the study’s recommendations. They will be discussed at the August 2<sup>nd</sup> Finance & Administration Committee meeting and reviewed again at the August 9<sup>th</sup> Finance & Administration Committee meeting. The implementation of the classification and compensation study is outlined in five steps:

1. Adopt a compensation philosophy
2. Establish position salary ranges/grades
3. Fund market adjustments to existing salaries
4. Conduct annual performance reviews and implement merit increases
5. Ensure ongoing review and maintenance of the system

**Implementation Step 1: Adopt a compensation philosophy**

According to the Society for Human Resource Management (SHRM), “A compensation philosophy explains the “why” behind employee pay and creates a framework for consistency.



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Employers can benefit from being transparent about their compensation philosophy and having an official pay strategy. A well-designed compensation philosophy supports the organization/s strategic plan and initiatives, business goals, competitive outlook, operating objectives, and compensation and total reward strategies.”<sup>1</sup>

In order to be effective, a compensation philosophy should be built on a foundation which addresses the following:

- Equity and fairness
- Fiscal sensitivity
- Legal compliance
- Ease of communication/administration

In addition to wages and salaries, a total compensation philosophy will also consider benefits and working conditions. All are important ways in which the organization supports and rewards its employees. Needs and priorities have to be balanced to match the employer’s goals and objectives, and should be reviewed periodically to assess current market factors affecting the employer or the industry.

With respect to wages and salaries, APG recommended that the City consider taking steps to move its compensation structure closer to the 60<sup>th</sup> percentile of the market. In their experience, when an employer competes at this level, it can positively impact employee retention. In terms of market compensation terminology, moving to the 60<sup>th</sup> percentile would be considered “slightly leading” the market. Moving ahead of the market has the greatest impact on overall labor costs, so the organization should be very clear in considering what benefits it hopes to realize from adopting this strategy. Ideally, it should increase the pool of qualified applicants, decrease employee turnover, and increase morale and productivity, but must be monitored carefully to determine whether the anticipated benefits are being realized.

As the City considers implementation of the 2017 study results, the areas of greatest concern currently include: 1) increased pressures to recruit qualified applicants, 2) the ability to retain high-performing employees, and 3) employee morale. The first two issues are of greater concern in the Police and Public Works Departments. Turnover has historically averaged 1-2 full-time employees per year in the Police Department, and a total of 3-4 across the entire organization. However, over the last 6-9 months, the number of employees “in process” with other employers has seen a significant uptick.

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<sup>1</sup>Society for Human Resource Management, “Planning and Design: What is a Compensation Philosophy.”

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The APG Report contains the results of an employee survey conducted as a part of the study (Appendix 4). The survey's response rate was 93%, and provides some valuable information on employee's priorities as it relates to total rewards/total compensation. Not surprisingly, wages were the top priority. The information collected will be helpful as we review and evaluate existing and potential benefits in the future. A separate summary of "Total Compensation and Reward Practices by Local Government," provided by APG is included with this packet.

**Recommendation:** *Adopt the following compensation philosophy for the City of Mission.*

"The City of Mission values all employees and wants to attract, retain, and develop the brightest employees to fully serve our residents, businesses and visitors. The Mission community attracts people from throughout the metropolitan area to work, shop, or attend to other business, and provides a place where they can enjoy "big city services" in a safe, friendly, small-town atmosphere. The City's compensation philosophy is tied to many factors, including the current and future financial position, the size of the organization, the market competition, and the level of difficulty in finding and retaining qualified talent.

Therefore, the City of Mission's adopts a Compensation Philosophy which seeks to:

- Implement pay programs and total reward strategies targeted at the 60<sup>th</sup> percentile of the market, which treat all employees in a fair and equitable manner.
- Support the organization's fiscal needs, business strategy, competitive outlook, operating objectives and human capital needs.
- Position the City as an employer of choice, one who takes care of its employees and their families.
- Motivate and reward employees to perform at the best of their competencies, abilities and skill sets.
- Retain key talent and reward high-performing employees.
- Conduct a regular review of its pay and reward structure, based on business conditions, competition and ability to pay."

**Implementation Step 2: Establish pay grades and ranges by position (Exhibit 1)**

After reviewing the salary and benefit survey results, additional salary survey sources when appropriate, the rankings assigned to each position (Steps 2 and 3 in Final Report), and the internal hierarchy and needs of the organization, the consultants developed recommended pay grades and ranges. The study indicates that of the thirty-five positions placed within the proposed salary structure, the grades for twenty-four (24) should remain the same, nine (9) should increase, and one (1) should decrease. No employee will lose pay as a result of implementation of the study's recommendations.



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**Budget considerations:** As a result of the City's goal to move toward the 60<sup>th</sup> percentile of the market, all of the actual salary ranges will move (increase). The first step recommended in implementing the plan is to move employees to the minimum of their proposed range. This will impact thirteen (13) employees and has an estimated financial impact of \$28,912 (base wages).

**Recommendation:** Adopt the new grades and ranges (salary structure) effective September 1<sup>st</sup> and bring incumbents into the new ranges. As necessary, move employees to the new range minimums on the September 22, 2017 payroll using existing 2017 salary funds.

**Implementation Step 3: Fund market adjustments to existing salaries.**

Although not true for every position, the APG study determined that, overall, the City's current salaries lag the market. In order to address this issue, the study recommended a one-time market pay compression adjustment. The City Administrator and Assistant City Administrator worked with the consultant to estimate strategic adjustments based on a formula that considered an employee's tenure in the position, a targeted benchmark location within the range, and individual performance. Not all employees will receive a market adjustment.

**Budget considerations:** The one-time market pay compression adjustment has an estimated annual cost of \$103,544 (base wages) and impacts approximately forty-nine (49) employees or 77% of the City's current workforce. There are employees in every Department who will receive the one-time market pay compression adjustment.

**Recommendation:** Authorize the City Administrator to implement the one-time pay compression adjustments with the October 6, 2017 payroll to improve Mission's competitiveness with the market and assist with employee retention.

**Implementation Step 4: Complete annual performance reviews and provide merit increases as appropriate.**

Employee performance reviews are conducted in mid- to late October, and any resulting merit increases take effect on the second payroll in November. If Steps 2 and 3 are implemented as recommended, employee salaries would be adjusted prior to the annual review cycle. By implementing merit pay increases following the other salary adjustments employees will receive greatest financial impact/benefit of the study recommendations.

**Budget considerations:** The 2017 budget contains an estimated 3% merit pool which is sufficient to cover the anticipated increases for the remainder of this fiscal year and into the 2018 Budget. In addition to estimated base wage impacts (\$132,456 total), there is an estimated annual impact on additional salary related benefits (FICA, KPERS, KPF, etc.) of approximately

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\$53,367 and has been accounted for in the Recommended 2018 Budget. The recommendations stretch available resources to achieve the greatest impact immediately, while ensuring that the process and compensation strategy is one that can be sustained in future budget years.

**Recommendation:** Authorize the City Administrator and Department Directors to proceed with the annual performance review process, implementing approved merit increases effective with the November 17, 2017 payroll.

**Implementation Step 5:      Work with APG to determine appropriate strategies for long-term maintenance of the classification and compensation plan.**

Going forward, it will be important to determine the preferred strategy to manage and maintain the pay ranges according to industry best practices. Staff will work with APG to develop an appropriate index and a market adjustment strategy which will be reviewed and considered annually. A new strategy or policy will be discussed with the City Council later this year following implementation of any recommendations from the study.

**Budget considerations:** Varied and on-going

**Recommendation:** Direct the City Administrator to work with APG to select an appropriate market index to be considered in future salary ranges adjustments, and support a compensation strategy for new and existing employees which allows them to generally anticipate progression through a salary range based on market benchmarks and individual performance.

**Other – Miscellaneous**

In addition to the five implementation steps outlined above, the APG study included additional analysis, recommendations, and deliverables in the following areas.

***Job Descriptions***

The final report contains draft job descriptions which were prepared by APG. These were written following review of surveys completed by each employee (or group of employees), employee interviews, interviews with supervisors and Department Directors and on-site visits. As we take steps toward final implementation, these will go through a final review process with employees and their supervisors and any remaining edits will be incorporated.

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***Job Titles***

Through the job analysis process and the external market surveying, potential title changes were identified for three positions within the organization. Staff continues to work with APG to ensure the titles accurately reflect the position’s responsibilities and provide for easily identifiable market comparisons. The anticipated title changes (which are slightly different than those included in Table 3 of the Final Report) are as follows:

<b>Current Title/Position</b>	<b>Recommended Title/Position</b>
Senior Accountant	Accountant
Senior Accountant	Accounting Manager
Planner	Planning & Development Services Coordinator

***FLSA Considerations***

APG evaluated the classification of positions pursuant to the Fair Labor Standards Act requirements for exempt and non-exempt employees. Their analysis is included as Appendix 6 in the final report. It recommends that the status of one position (Accountant) be reclassified from exempt to non-exempt. This change has been reflected in the payroll system effective August 1, 2017.

***Benefits***

The peer survey collected information on various employee benefits as well as salaries. The study indicated that Mission’s current benefit offering competes at the 50<sup>th</sup> percentile of the market, and the APG report recommended no changes to benefits at this time. The Council will have the opportunity to review and approve a specific employee benefit package for 2018 later this fall.

***Employee Meetings/Communication***

Following the July 12th worksession, there were two employee meetings to discuss the preliminary results and outline the anticipated recommendations that would be made to the City Council. Approximately 35 employees attended the meetings. A Frequently Asked Questions handout (Exhibit 2) was provided along with the table (Exhibit 1) detailing all full-time positions and the recommended salary grades. There were a number of questions asked and answered, but as we move into the implementation phase, employee communication will continue to be a top priority.



**MEMORANDUM**

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***Next Steps***

If the implementation recommendations included in this memo are approved, the next step will be the preparation and distribution of individual letters for each full-time employee describing the specific impacts of the study on their compensation. The recommendations will be implemented in accordance with the following timeline:

August 16 <sup>th</sup>	City Council approves implementation steps
August 17 <sup>th</sup> – September 8 <sup>th</sup>	Prepare and distribute employee letters
September 1 <sup>st</sup>	New salary structure/grades effective
September 22 <sup>nd</sup>	Employees moved to range minimum (if necessary)
October 6 <sup>th</sup>	One-time market compression adjustments processes
November 17 <sup>th</sup>	Annual merit increases processed

I know I speak for not only myself, but the Leadership Team, and the employees in expressing our appreciation for the time and attention the City Council has dedicated to this important issue. I will look forward to answering any questions or providing additional information you may require.



City of Mission, Kansas  
Compensation and Benefit Study

July 11, 2017

The Austin Peters Group, Inc.  
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Elizabeth Tatarko, Vice President  
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## **Acknowledgements**

This report and study are made possible through a cooperative effort of employees, department heads, and elected officials. The recommendations are tailored with the existing employees in mind, who have contributed and will continue to contribute to the organization's success. The Austin Peters Group, Inc. would especially like to thank Laura Smith, Administrator, and department heads whose leadership is extremely important. This document represents the final report.



## Executive Summary

The Governing Body approved engagement of The Austin Peters Group, Inc. in 2017 to conduct an employee compensation and benefit study for positions in the City government. The proposal scope included: 1) providing draft job descriptions and guidance for 39 positions; 2) evaluating and classifying positions into pay grades; and 3) determining what market adjustments should be made based upon information obtained from peers for wages and benefits.

After several months of ongoing meetings with employees, department heads, and the City Administrator, the consulting team submits the attached report.

The findings of the consulting team are briefly outlined below.

The specific findings and recommendations of the study for base wages are:

1. Move employees to the minimum of the proposed ranges for a financial impact of \$28,911.80 (base wages), impacting 13 employees, to compete at the 60<sup>th</sup> percentile of the market. This means four employers will pay more than the City and six employers will pay less than the City. **The City is currently just below the 40<sup>th</sup> percentile of the market for pay ranges.**
2. Implement a one-time market pay compression adjustment for a financial impact of \$103,543.86 (base wages), impacting up to 49 employees, to compete at the 60<sup>th</sup> percentile of the market.
3. Annually move the pay ranges according to an index that follows what pay ranges move for public employers in Kansas and annually adjust employee pay based on performance.
4. Provide specific adjustments by position for Fair Labor Standards Act exempt and non-exempt status changes.
5. Distribute Table 3 to employees. The consulting team will be onsite to hold employee question-and-answer sessions prior to the governing board taking final action and after the governing board accepts the recommendations and directs staff to incorporate recommendations into this year's budget and next year's budget.

## **I. Background and Introduction**

The City engaged the services of The Austin Peters Group, Inc., based in Overland Park, Kansas. The service engagement was for the purposes of: 1) rewriting job descriptions and providing guidance for job titles; 2) evaluating and classifying positions into pay grades; and 3) determining what market adjustments should be made based upon information obtained from peers for wages and benefits.

## **II. Methodology and Process**

### **Step 1: Interviewing all employees and managers**

The Austin Peters Group, Inc. began the process with a review of all job descriptions and a discussion with employees during one-on-one interviews. Employee interviews were held over a couple of days and 32 hours of interviews to provide job description comments and reevaluate employees' positions. Management interviews were also conducted to assess employees' responsibilities, decision-making, supervisory responsibility, knowledge, budget responsibility, contact with the public, and physical and working environmental factors. The purpose of the interview was to gather information to make changes to job descriptions, and to obtain necessary details so an adequate evaluation and classification of the position could be made, and ensure the market comparison is appropriate. Additional meetings with department heads along with department and worksite visits were conducted to validate and clarify information.

### **Step 2: Ranking Positions based on Factors**

The next step in the process was to evaluate each position based on the following factors and weighted percentages:

- 1) Decision-making – 25%
- 2) Supervisory – 25%
- 3) Knowledge – 20%
- 4) Budget Impact – 10%
- 5) Contacts – 10%
- 6) Physical Skills – 5%
- 7) Working Conditions – 5%

Once each position was evaluated and scored, a total ranking was performed, and each position was then placed into recommended ranges based upon the ranking and the market analysis.

**Step 3: Clarification with Department Heads**

This step of the process involved exchanging information with the department heads to ensure that the consulting team had adequately placed positions internally in the most appropriate range and scored the position appropriately with regard to the above-mentioned factors.

**Step 4: Collection of Salary and Benefit Data**

The salary and benefit study was completed with data collected from the following benchmark communities: Cities of Atchison, Bonner Springs, Excelsior Springs, Gardner, Gladstone, Grandview, Kearney, Lansing, Leawood, Lenexa, Merriam, Oak Grove, Olathe, Ottawa, Overland Park, Pleasant Hill, Prairie Village, Roeland Park, Shawnee, Smithville; and Johnson County, Unified Government of Wyandotte and Kansas City, Kansas. Data was provided as of April 1, 2017 for 43 benchmark positions. The top payer in the market varies by position, but overall Olathe generally leads the market with Leawood, Lenexa, Shawnee, Overland Park and Johnson County coming in a close second place.

**Step 5: Development of Pay Ranges**

The development of pay ranges involved reviewing the salary and benefit survey results, additional salary survey sources when appropriate, the rankings that the consultant assigned each position in step 3, and the internal hierarchy and needs of the organization, to determine placement and range amounts. The ranges developed provide for internal equity and hierarchy across the organization.

Employees were placed into the ranges based on whether they were required to be brought up to the minimum of the range. Where an employee's position was behind in the market, additional pay compression adjustments were recommended based on time in position with the City. No employees received a proposed decrease in pay; there is one employee that will be at the top of the proposed range or above the top of the proposed range.

**Step 6: Opportunity to Meet with Governing Body**

The consultants will present the findings to the governing body.

**Step 7: Opportunity to Have Employee Question-and-answer Sessions**

The consultants will answer questions from the employees regarding the findings and process. Once the governing body takes final action the consultants will work with City staff to prepare an employee letter detailing each employee's new title, grade, rate of pay, and any other information for that employee.

### III. Findings Background

#### A. Internal Equity

Using the factors of decision making, supervisory, knowledge, budget, contacts, physical skills, and working conditions, all positions were ranked by the point totals and placed into ranges with employees of similar skills, experience and nature of work.

The job evaluation process assumes that “(1) it is logical to pay the most for jobs contributing the most toward attainment of organizational goals and objectives; (2) people feel more fairly treated if wages are based on the relative worth of jobs; and (3) the goals of the enterprise are furthered by maintaining a job structure based on relative worth.”<sup>1</sup>

Organizations like the City depend on the contribution of their employees in making the organization successful and in effectively delivering services that citizens have come to expect. Employee compensation is the single greatest expense in doing business, and it requires a strategy and planning that is well thought out and well organized.

The reason compensation systems exist is to reward employees, retain employees, and provide avenues for their growth and development through motivation. The job evaluation process provides a tool for measuring, evaluating and comparing jobs. The question answered is: “What is this job worth in comparison to other jobs?”

Once pay practices and ranges have been established, there are a number of administrative issues that may arise. First, it is important to avoid situations where employees are paid inappropriately relative to the pay range. The purpose of establishing a pay range is to signify and clarify what the position is worth to the organization. Given this, it is important that red-circling, or paying those at a rate above the range maximum, not be allowed. The City has policies in place to address red-circling. Likewise, green-circling should also be avoided unless the purpose is to retain employees who do not meet the minimum qualifications as set out in the job description. Green-circling is a practice where qualified employees are paid below the bottom of the range. The most common method for avoiding this is to bring employees up to the bottom of the range when there is a discrepancy, and the recommendations here provide for adjustments where employees would otherwise be green-circled. The pay ranges should be reviewed on an annual basis and adjusted accordingly.<sup>2</sup>

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<sup>1</sup> French, Wendell, The Personnel Management Process, Human Resources Administration and Development.

<sup>2</sup> Society for Human Resource Management, Compensation and Benefits Practices, pp. 60-70.

## **B. Market Adjustments**

Once the rankings and ranges were set, a review of the market was necessary to ensure external competitiveness.

Once pay adjustments are implemented, ranges require annual adjustment based on an index that accounts for budgeted movement in ranges for counties and peer cities, and performance adjustments.

### *Determination of Market*

The determination of the appropriate market is based on three factors: 1) occupation (similar jobs or positions that require similar knowledge, skills and abilities); 2) geography (the distance that people are willing to commute to work); and 3) industry (competing with employers that have a similar product line). With regard to occupation, the comparisons selected here are direct one-to-one matches for positions. In the survey conducted, most positions had an occupation match, which means that across organizations the titles and positions carry similar degrees of knowledge, skills, and ability.

The second factor in determining the market is geography and the distance that people are willing to commute to work.

The third element is competition with employers who have a similar product line. Communities that responded to the survey include all those participants outlined in Step 4 of the methodology. The survey had a very strong response.

Each Market Peer was asked to provide the following:

- A brief survey response regarding salary and benefits;
- Mail or email job descriptions;
- A current salary spreadsheet of employees by Department, Position, Minimum Pay, Maximum Pay, Average or Actual Pay, Number of People in Position, Number of People Supervised by this Position, and Exempt or Non-exempt status under Fair Labor Standards Act. Hourly wage rates were reported as of April 1, 2017. A sample and guide was provided to assist respondents.

Each Market Peer was contacted a minimum of four times using email and telephone. Many Market Peers were contacted more than four times to clarify positions, reporting, and responsibilities. Some peers were able to provide all of the data requested, while others were able to provide partial information. APG worked with the Council for Community and Economic Research (C2ER) to purchase Cost of Living Index data (COLI). The Cost of Living Index is the most reliable source of City-to-City comparisons of key consumer costs available anywhere. COLI data is recognized by the U.S. Census Bureau, U.S. Bureau of Labor Statistics, CNN Money, and the President's Council of Economic Advisors.

This information was used to adjust peer data to make it comparable to the City of Mission, Kansas.

Table 1: Participants	County	COLI
Atchison	Atchison	95.3
Bonner Springs	Leavenworth	98.95
Excelsior Springs	Clay/Ray	96.8
Gardner	Johnson	107.7
Gladstone	Clay	101.4
Grandview	Jackson	100.2
Johnson County	Johnson	107.7
Kearney	Clay	101.4
Lansing	Leavenworth	97
Leawood	Johnson	107.7
Lenexa	Johnson	107.7
Merriam	Johnson	107.7
Mission	Johnson	107.7
Oak Grove	Jackson	100.2
Olathe	Johnson	107.7
Ottawa	Franklin	96.3
Overland Park	Johnson	107.7
Pleasant Hill	Cass/Jackson	98.2
Prairie Village	Johnson	107.7
Roeland Park	Johnson	107.7
Shawnee	Johnson	107.7
Smithville	Clay/Platt	98.6
Unified Government	Wyandotte	94.9

### C. Health Insurance and other Questions

The benefits survey was designed to determine whether the City has a competitive salary and benefits structure when compared to peers. There are no immediate changes recommended in the benefit structure. Details of the full benefit survey results are on file with the City Administrator. Of the benefits that employers provide, the percentage of employer health insurance premiums are outlined in Table 2, and the amount of days for vacation and sick leave are shown in number of days. This analysis does not look at the quality of health insurance plans.

Table 2: Fringe Benefits		
Fringe Related Item	Mission	Benchmark Group Employer Share
Health Insurance (single)	80.00%	92.9%
Health Insurance (single plus child)	80.00%	78.99%
Health Insurance (single plus spouse)	80.00%	78.82%
Health Insurance (family)	80.00%	76.95%
Vacation after 10 years	16 days	20 days
Annual Sick Leave	12 days	12 days
Annual Holidays	10 days	10 days
Additional Retirement %	2.00%	2.62%

#### IV. Summary of Findings

**Internal Equity and Market Competition** – This involves moving employees up in pay to the bottom of the range and implementing the pay ranges recommended in Table 3. The pay range recommendations reflect the market at the 60<sup>th</sup> percentile of the market. Details for the market survey instrument may be found in Appendix 2, and details for each position’s findings as of April 1, 2017 may be found in Appendix 1.

The cost to bring employees into alignment with the market is as follows:

- 1. Finding:** It is recommended that employees below the recommended range minimum be brought up to the range minimum. Move employees to the minimum of the proposed ranges at the 60<sup>th</sup> percentile of the market for an estimated financial impact of \$28,911.80 (base wages), impacting 13 employees. This is an overall 9.4% adjustment to most ranges, but varies by market results.
- 2. Finding:** Currently and with the recommendations there is pay compression among employees where new employees with less experience are sitting at or near the same rate of pay as older and more experienced employees. This recommendation would provide a push into the range if they are behind where we would reasonably expect them to be in the new range. Move employees for market pay compression to the 60<sup>th</sup> percentile of the market. This impacts up to 49 employees and costs \$103,543.86 to base wages for employees. Where an employee’s performance is in question, there should be no market compression adjustment provided.
- 3. Finding:** The health insurance findings suggest that the City is very near the middle of the market, so there are no recommended adjustments.
- 4. Finding:** On an annual basis, the pay ranges need to be adjusted to follow the market in order to keep pace. There are several indexes an employer can choose from to follow.



<b>Table 3: Job Title (**Title change pending)</b>	<b>Department</b>	<b>Current Salary Grade</b>	<b>Current Grade Minimum</b>	<b>Current Grade Maximum</b>	<b>Recommended Salary Grade</b>	<b>Recommended Grade Minimum 60<sup>th</sup> Percentile</b>	<b>Recommended Grade Maximum 60<sup>th</sup> Percentile</b>
Maintenance Worker	Parks & Recreation	10	\$30,527	\$44,264	10	\$31,066	\$45,033
Office Assistant	Comm Development	11	\$32,053	\$46,478	11	\$32,261	\$46,789
Office Assistant	Parks & Recreation	11	\$32,053	\$46,478	11	\$32,261	\$46,789
Laborer/Equip Oper I	Public Works	11	\$32,053	\$46,478	11	\$32,261	\$46,789
Senior. Accountant**	Administration	17	\$42,954	\$62,285	11	\$32,261	\$46,789
Court Clerk	Municipal Court	13	\$35,339	\$51,242	13	\$37,115	\$53,826
Aquatics Coordinator	Parks & Recreation	13	\$35,339	\$51,242	13	\$37,115	\$53,826
Police Clerk	Police	13	\$35,339	\$51,242	13	\$37,115	\$53,826
Laborer/Equip Oper II	Public Works	13	\$35,339	\$51,242	13	\$37,115	\$53,826
Rental Coordinator	Parks & Recreation	15	\$38,961	\$56,494	13	\$37,115	\$53,826
Neighborhood Services Officer	Comm Development	14	\$37,106	\$53,803	14	\$40,664	\$58,868
Mechanic	Public Works	13	\$35,339	\$51,242	15	\$42,620	\$61,803
Recreation Program Coordinator	Parks & Recreation	15	\$38,961	\$56,494	15	\$42,620	\$61,803
Police Officer (Police Officer I)	Police	15	\$38,961	\$56,494	15	\$42,620	\$61,803
Police Officer (Police Officer II)	Police	15	\$38,961	\$56,494	16	\$44,666	\$64,770
Public Works Crew Leader	Public Works	15	\$38,961	\$56,494	16	\$44,666	\$64,770
Aquatic Manager	Parks & Recreation	17	\$42,954	\$62,285	17	\$45,110	\$65,404
HR Specialist	Administration	17	\$42,954	\$62,285	17	\$45,110	\$65,404
Detective	Police	19	\$47,357	\$68,668	19	\$51,814	\$75,115
Corporal	Police	19	\$47,357	\$68,668	19	\$51,814	\$75,115
Senior. Accountant**	Administration	17	\$42,954	\$62,285	20	\$53,864	\$78,081
Administrative Supervisor	Parks & Recreation	20	\$49,725	\$72,101	20	\$53,864	\$78,081

Recreation Program Supervisor	Parks & Recreation	20	\$49,725	\$72,101	20	\$53,864	\$78,081
Facility/Maintenance Supervisor	Parks & Recreation	20	\$49,725	\$72,101	20	\$53,864	\$78,081
Public Information Officer	Administration	19	\$47,357	\$68,668	21	\$57,116	\$82,829
Public Works Superintendent	Public Works	21	\$52,212	\$75,706	21	\$57,116	\$82,829
Sergeant	Police	21	\$52,212	\$75,706	22	\$60,051	\$87,084
City Clerk	Administration	23	\$57,563	\$83,467	23	\$62,974	\$91,313
Planner**	Comm Development	21	\$52,212	\$75,706	23	\$62,974	\$91,313
Captain	Police	26	\$66,637	\$96,623	26	\$74,657	\$108,235
Parks & Recreation Director	Parks & Recreation	29	\$77,140	\$111,853	29	\$84,399	\$122,377
Public Works Director	Public Works	29	\$77,140	\$111,853	29	\$84,399	\$122,377
Police Chief	Police	29	\$77,140	\$111,853	31	\$93,490	\$135,553
Assistant City Administrator/Finance Director	Administration	29	\$77,140	\$111,853	31	\$93,490	\$135,553
City Administrator	Administration	33	\$93,764	\$135,958	33	\$102,580	\$148,728

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- Appendix 1—Market Results
- Appendix 2 – Market Instrument
- Appendix 3 – Findings of Additional Market Items
- Appendix 4 – Employee Survey Results
- Appendix 5 – Draft Job Descriptions
- Appendix 6 – FLSA (Fair Labor Standards Act) Report

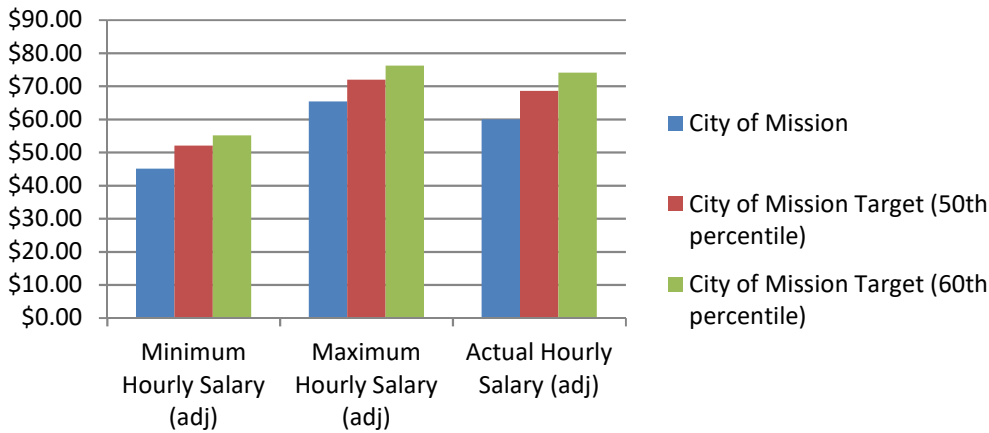


**APPENDIX 1 – Market Results**

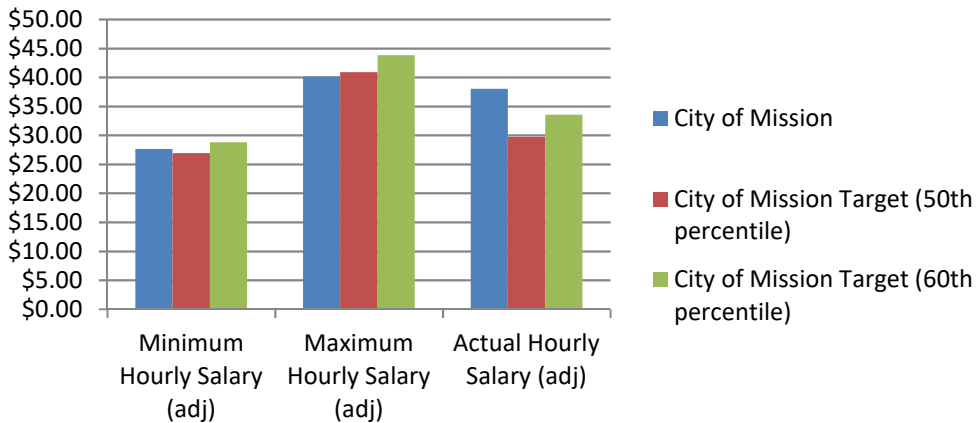
## Assistant City Administrator/Finance Director: Administration



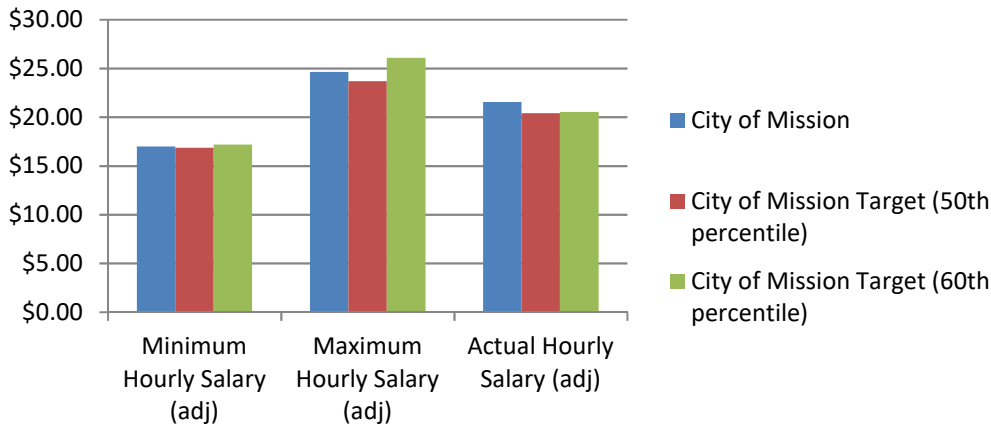
## City Administrator: Administration



## City Clerk: Administration



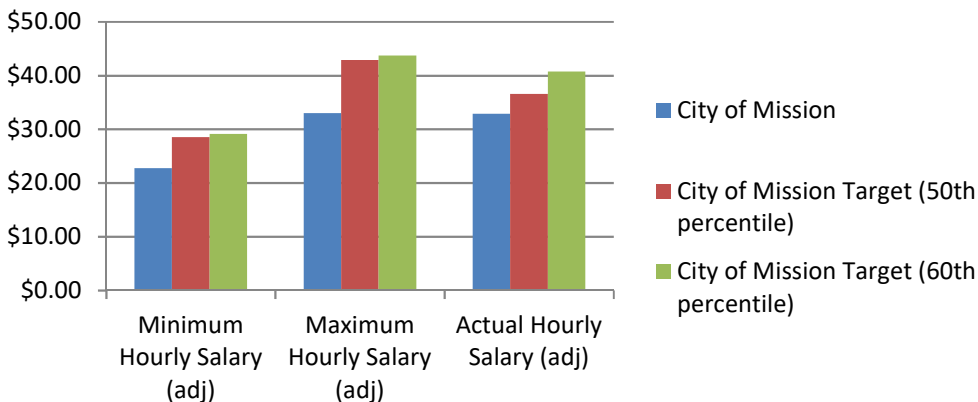
## Court Clerk: Administration



## Human Resource Specialist: Administration



## Public Information Officer: Administration



### Senior Accountant: Administration



### Neighborhood Services Officer: Community Development

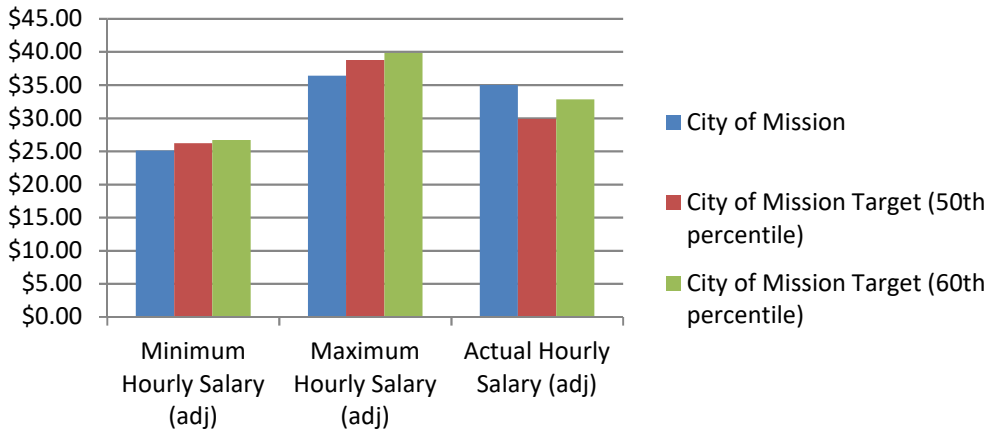


### Office Assistant: Community Development





## Planner: Community Development



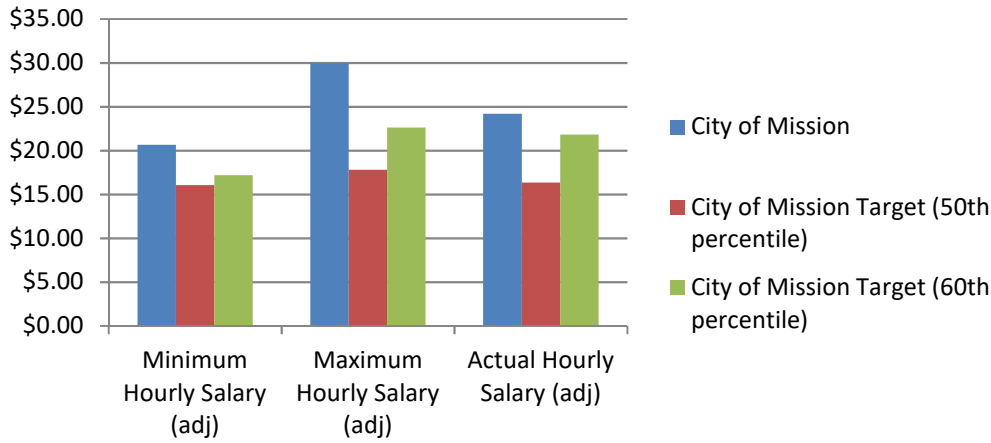
## Administrative Supervisor: Parks & Recreation



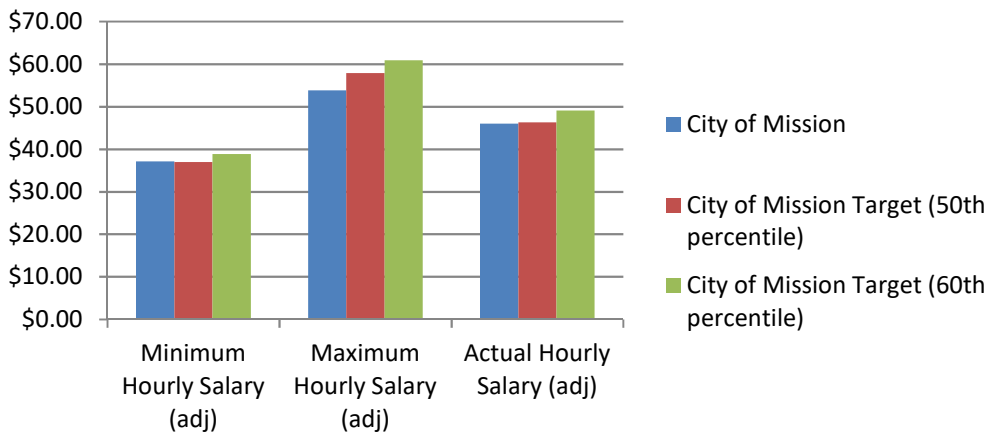
## Aquatics Coordinator: Parks & Recreation



## Aquatics Manager: Parks & Recreation



## Director: Parks & Recreation



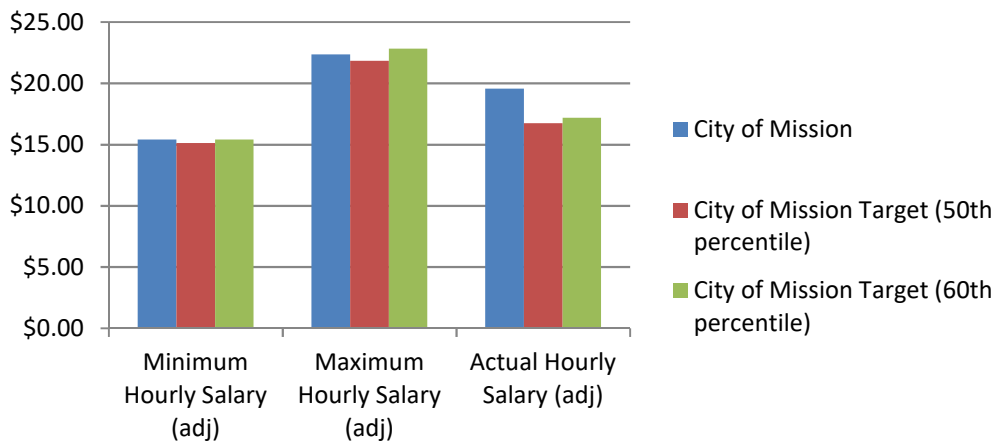
## Facility Maintenance Supervisor: Parks & Recreation



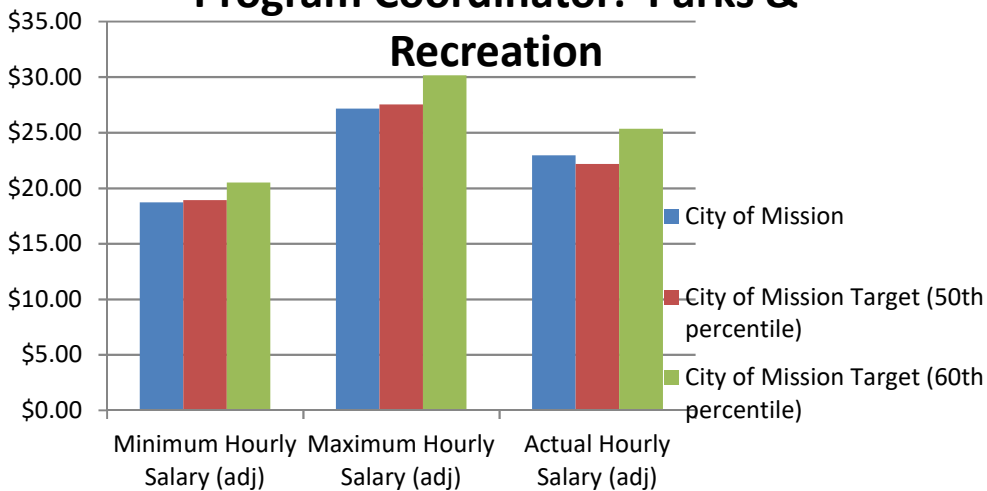
## Maintenance Worker: Parks & Recreation



## Office Assistant: Parks & Recreation



## Program Coordinator: Parks & Recreation



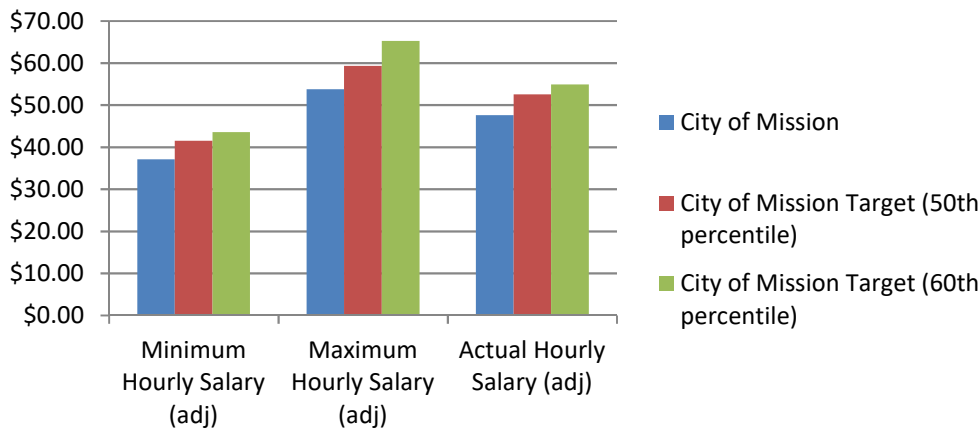
## Program Supervisor: Parks & Recreation



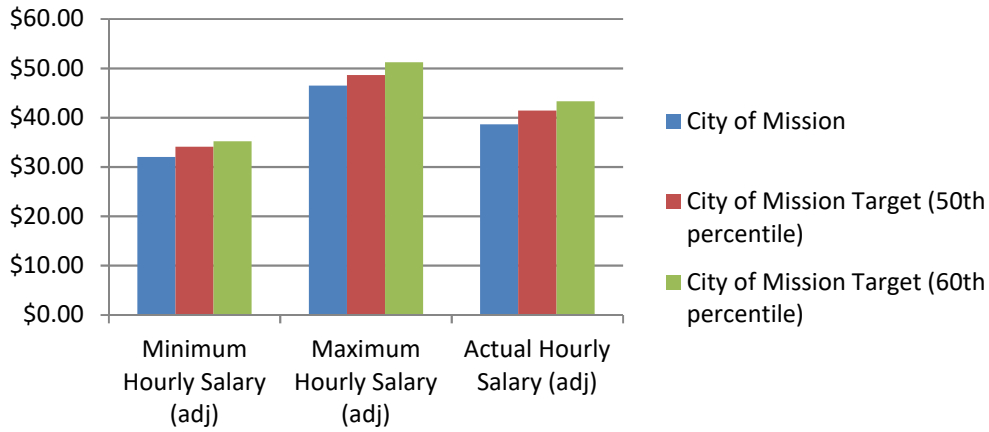
## Rental/Event Coordinator: Parks & Recreation



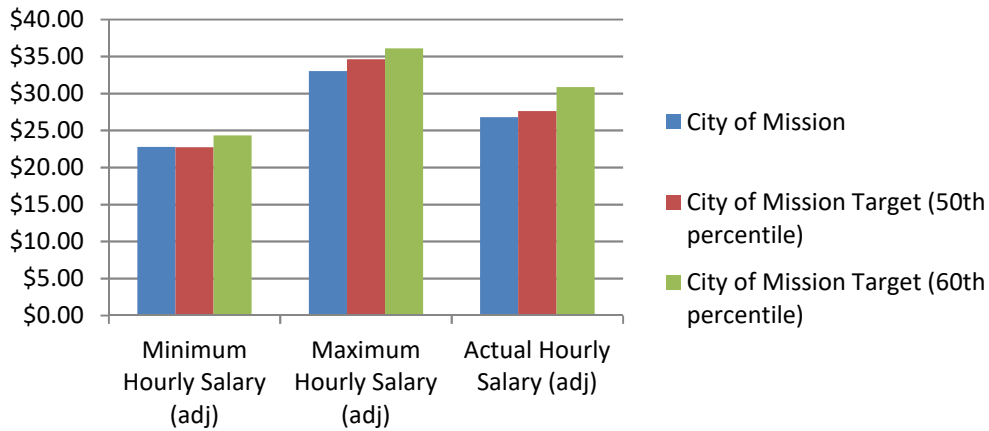
## Chief: Police



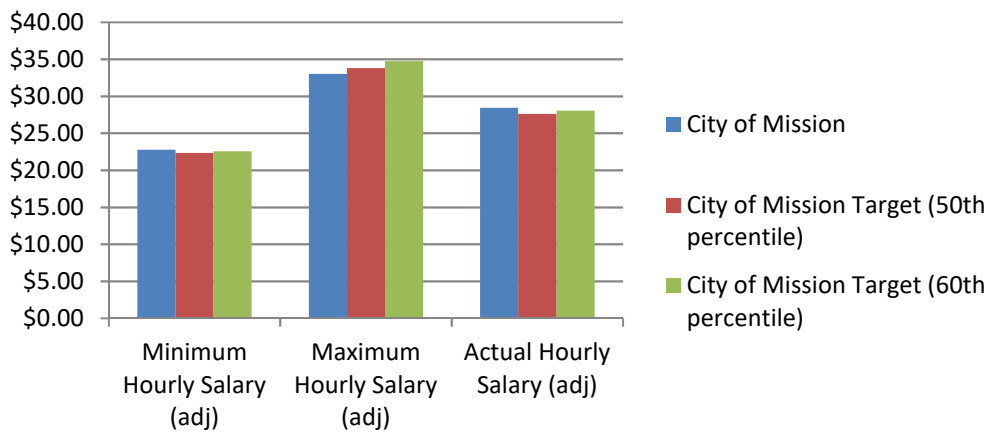
### Captain: Police



### Corporal: Police



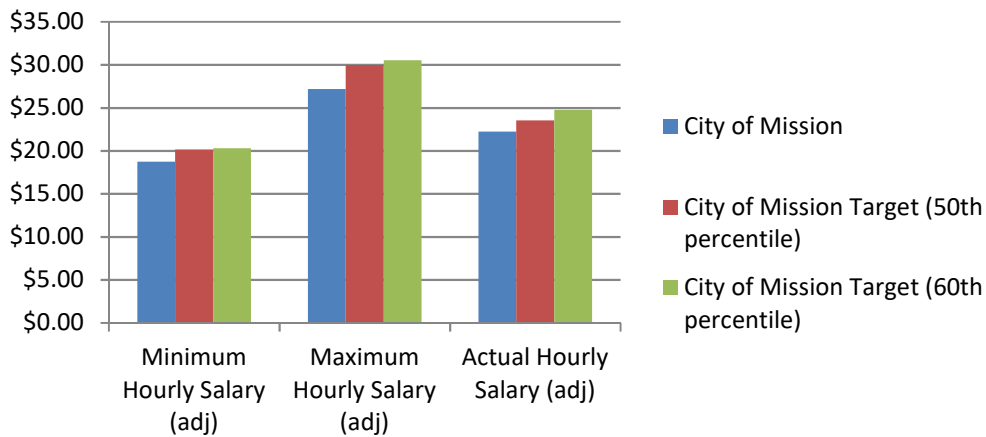
### Detective: Police



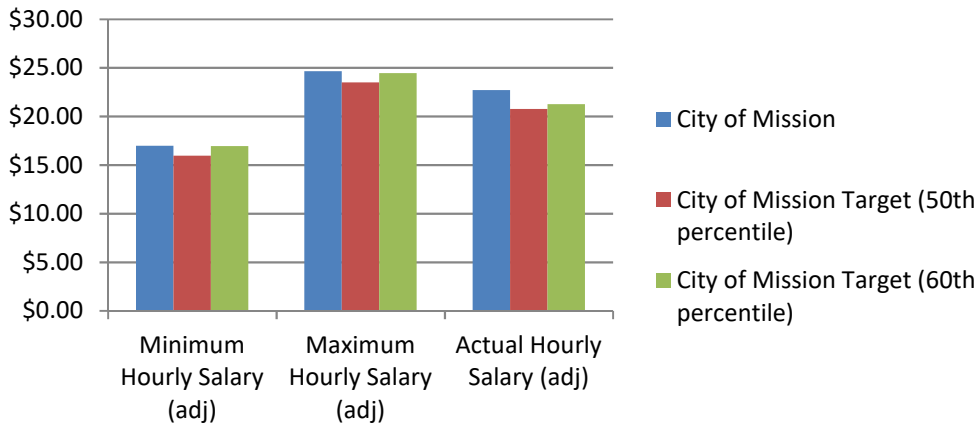
## Police Officer - Investigations Assignment: Police



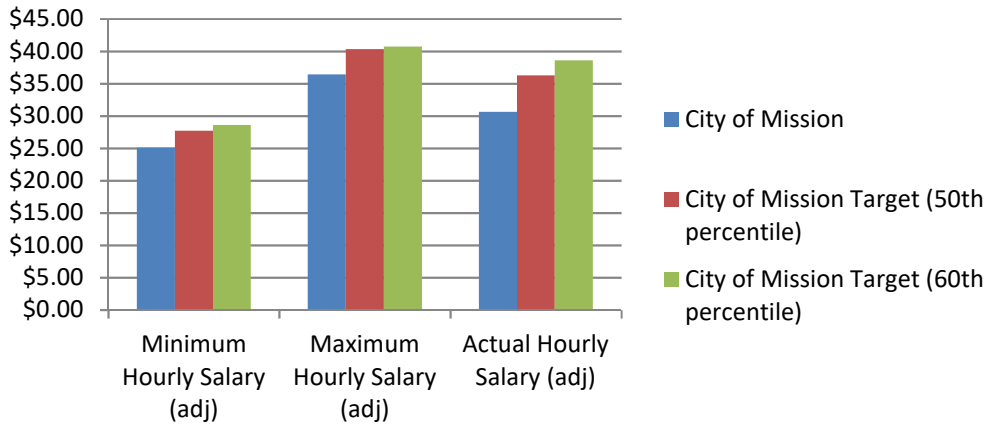
## Police Officer: Police



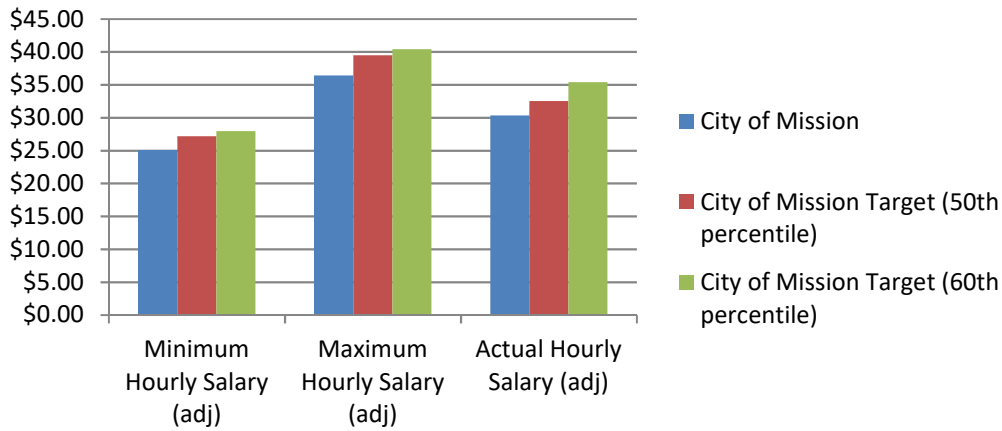
## Records Clerk: Police



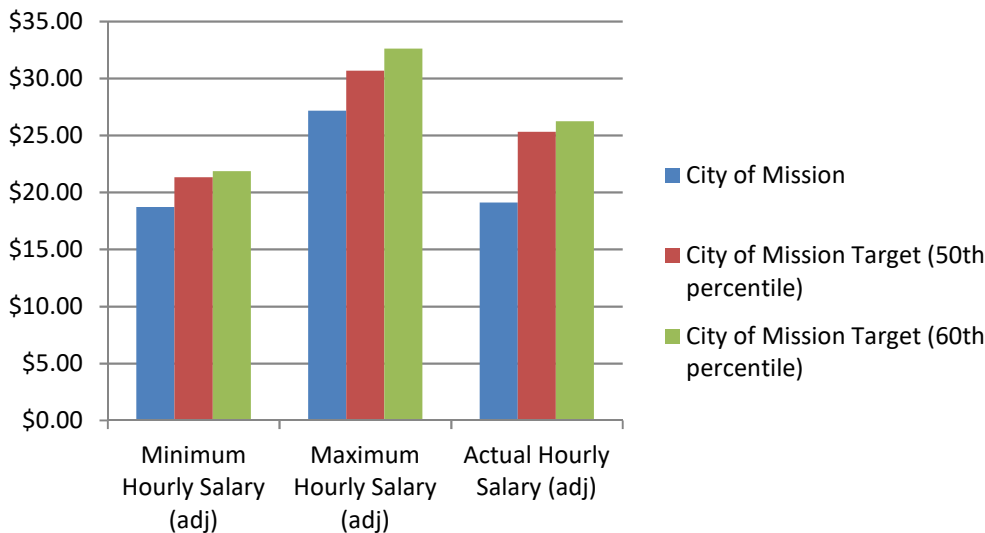
### Sergeant (Investigations): Police



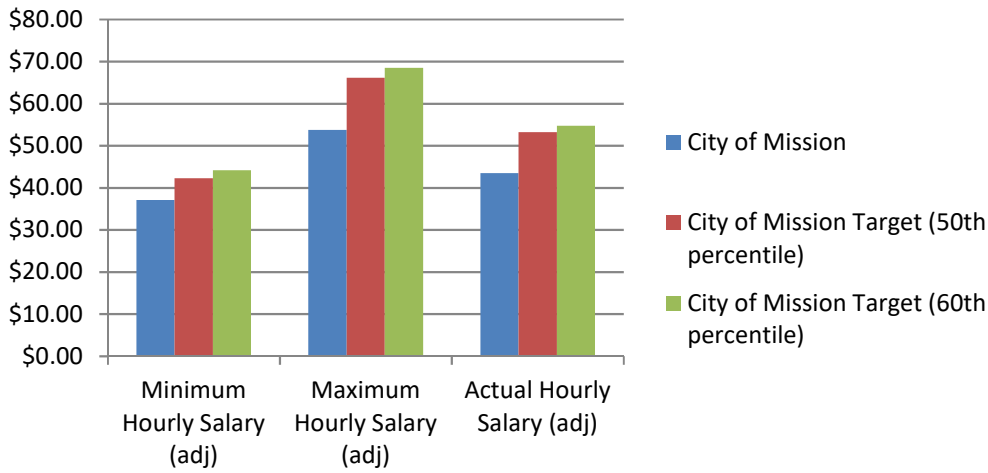
### Sergeant (Patrol): Police



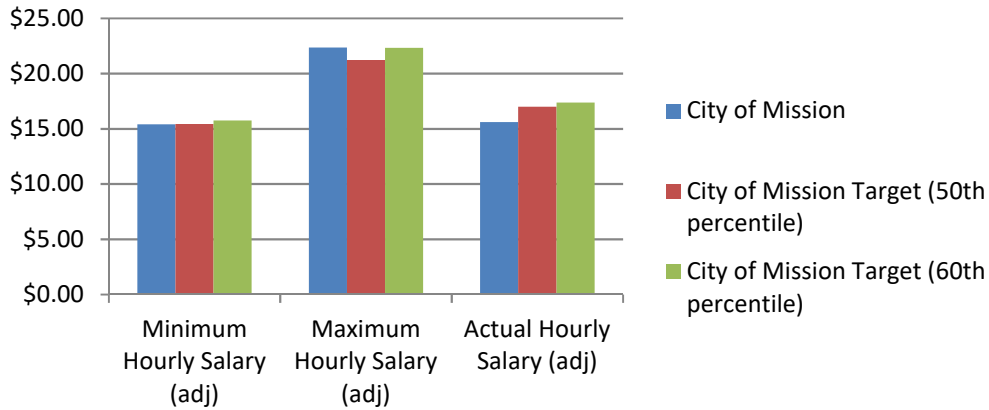
### Crew Leader: Public Works



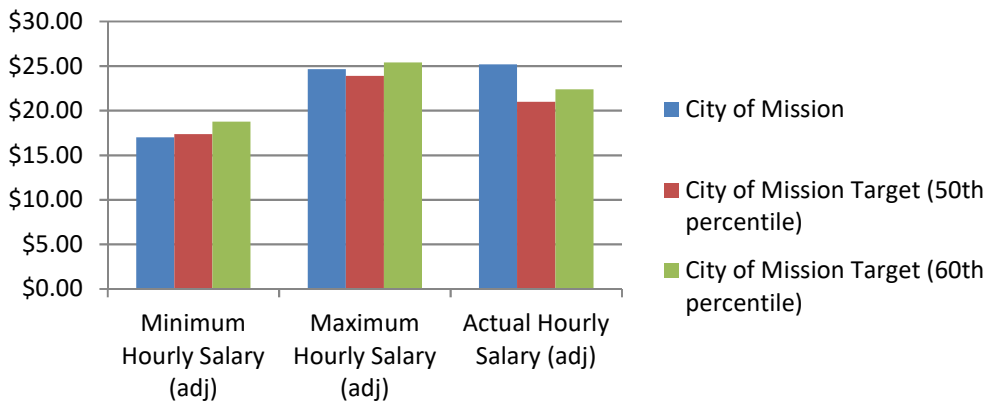
### Director: Public Works



### Laborer/Equipment Operator I: Public Works

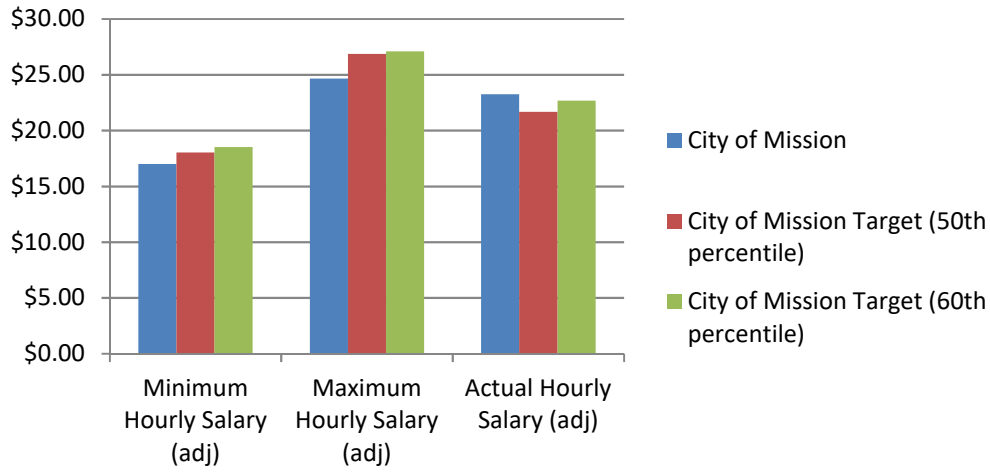


### Laborer/Equipment Operator II: Public Works

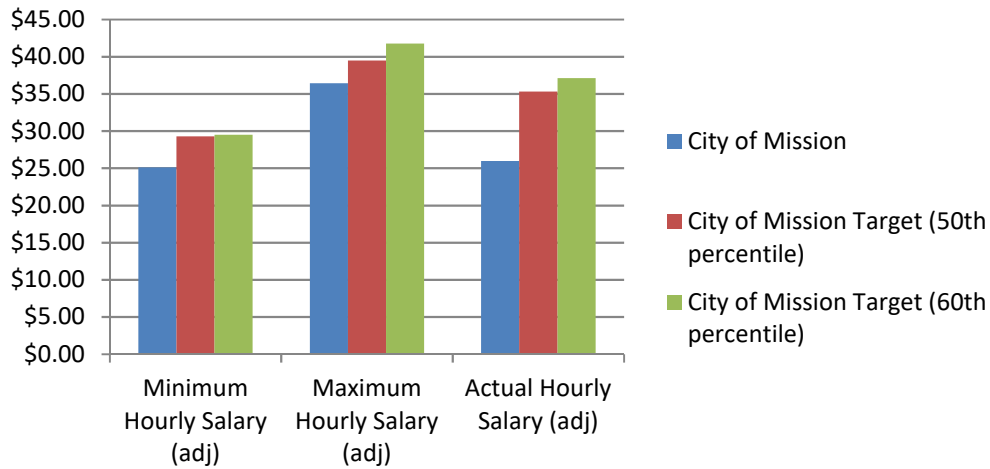




## Mechanic: Public Works



## Superintendent: Public Works





**APPENDIX 2 – Market Instrument**



OVERLAND PARK, KS OFFICE: P.O. Box 27196, Overland Park, KS 66225 Phone: (913) 851-7530  
FORT COLLINS, CO OFFICE: 4809 Prairie Vista Drive, Fort Collins, CO 80526 Phone: (970) 266-8724  
Fax: (913) 851-7529  
[www.austinpeters.com](http://www.austinpeters.com)

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March 28, 2017

Dear Survey Participants:

Attached is a salary and wage survey for the City of Mission, Kansas. Our firm has been retained by the city to conduct this survey. We have designed the survey so that your completion is fairly easy. Once we receive the results, we will share the information back with you. For private parties, data confidentiality will be strictly maintained by the Austin Peters Group and we will not use your name.

**Please respond to the attached survey by April 14, 2017** via fax (913-851-7529), email [mjones@austinpeters.com](mailto:mjones@austinpeters.com).

If you have any questions, our local contact at the City of Mission is Laura Smith, City Administrator, (913) 676-8352, she would be glad to respond if needed. We appreciate your participation in this survey and know that you will find the results helpful in your compensation planning.

Sincerely,

*Beth Tatarko*

Beth Tatarko, Vice President  
970-266-8724

## Directions for Completing Salary and Benefits Survey

1. Each position that is being studied with this survey is briefly described on the worksheets. Please review each brief position description.
2. If your organization uses a different position title, or if the job falls within a different department or area than the one listed, please indicate the title and department you use in the Column 2. If you do not have such a position, indicate N/A (not applicable).
3. In Column 3, determine rate how well the position described matches your position. Mark 1=Very Close Match, 2=Close Match, 3=Fair Match, 4=Poor Match, 5=No Match.
4. In Columns 4 and 5, please provide the following information as of April 1, 2017 for each position. Please provide the requested information on an **hourly basis**. When making conversions to hourly rates please take the annual amount of salary paid to the position and divide that amount by **actual hours worked**. For example, if you have a Laborer who is paid \$15,000 on an annual basis, but works 1,040 hours per year, the hourly rate reported should be \$14.42 and not \$7.22 which would be reported for a full time, 40 hour per week position. Please indicate the **minimum** hourly range for each position. Please indicate the **maximum** hourly range for each position. If you do not have salary ranges, please indicate N/A (not applicable).
5. In Column 6, please indicate the **actual** hourly rate for each position. If you have multiple people filling a position, use the **average** rate for all employees in that position to report actual hourly rate. Please report how many people are in the position as well.
6. In Column 7, please indicate the number of people this position supervises. A supervisor is someone who regularly provides direction; does complete or assist in performance evaluations; does participate in hiring and firing decisions; and does participate in discipline of employees. If this position does not supervise anyone, indicate a zero.
7. In Column 8, indicate if this position receives overtime pay. Y = Yes and N = No.

Thank you for your time. The Austin Peters Group, Inc. and the City of Mission greatly appreciate your participation in this vital study.

## General Information Questionnaire

City or Organization: \_\_\_\_\_  
 Survey Completed By: \_\_\_\_\_  
 Phone: \_\_\_\_\_ Email: \_\_\_\_\_

For *Private* Employers: \_\_\_\_ (check here if you would like your response kept confidential and not distributed back to the city, but only counted in summary data)  
 For *all* Participants: \_\_\_\_ (check here if you would like a copy e-mailed back to you)  
 Provide email address here: \_\_\_\_\_

1. Number of Full-time Equivalent employees:
  - Regular FT (excluding temporary and seasonal) \_\_\_\_\_
  - Regular PT \_\_\_\_\_
  - Number of Department Heads \_\_\_\_\_

2. Benefits:

Item	Employer Share %	Carrier Name	Self-insured Y/N
Health Insurance (employee)			
Health Insurance (employee plus children)			
Health Insurance (employee plus spouse)			
Health Insurance (employee plus family)			
Vision (employee)			
Vision (employee plus children)			
Vision (employee plus spouse)			
Vision (employee plus family)			
Dental (employee)			
Dental (employee plus children)			
Dental (employee plus spouse)			
Dental (employee plus family)			

3. Additional compensation items:

A. Retirement:

What is your retirement program?

What % is your 401K match?

B. Leave:

How many annual holidays do you provide?

How many hours of vacation do you provide for

	0-5 Years	5-10 Years	10 Years or more	Maximum Accrual or carry over?
Exempt				
Non Exempt				

What is your annual sick leave allowed? Explain if you pay out for sick leave or annual leave upon retirement or departure of an employee?

C. Additional Incentives or Certification Pay

Do you have a wellness program?

Do you offer an employee assistance program?

What additional incentives do you offer for employees (childcare, tuition assistance, phone)?

Please list certifications or special duties and the amount that you compensate employees for gaining? (Example EMD Dispatcher, CPA, SHRM)

4. For 2017 what did your organization do for increases:

Item	All Employees - Y/N	% Increase
COLA		
Step Increase		
Longevity		
Merit		
Other _____		

Mission Survey

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8
Position Title/Department/Description	Your Title/ Department	Rate how well your position matches the description in Column 1, 1=Very Close 2=Close Match 3=Fair Match 4=Poor Match 5=No Match	Minimum Salary (Hourly)	Maximum Salary (Hourly)	Actual Hourly Rate/ Number of Employees that hold this position?	How many people does this position supervise?	Does this position receive overtime pay? Y=Yes, N=No
<b>Accountant – Administration:</b> Performs intermediate administrative and financial work processing receipts, accounts payable, month-end closing, and issuing various license applications. Posts, balances, and adjusts routine accounts. Performs accounts payable and receivable functions. Assists with annual property tax certifications.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Assistant City Administrator/Finance Director – Administration:</b> Directs all financial functions. Maintains fiscal records and systems. Supervises staff. Oversees revenue collections, accounts payable and receivable, grant administration, sales tax, purchasing, etc. Monitors City budget, capital acquisitions, manages cash and investment assets. Coordinates audits. Coordinates special projects and assignments from the City Administrator and may oversee additional department functions.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>City Administrator – Administration:</b> Directs and manages all operations of the City. Reviews proposed departmental operating budgets and prepares and submits a proposed City budget to the City Council for their approval. Reviews and prepares written reports and recommendations. Develops productivity improvement and cost savings programs. Oversees City policies, procedures and codes and recommends improvements and adjustments to the City Council.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>City Clerk – Administration:</b> Maintains official City records, prepares and maintains files, records, and reports. Coordinates elections and voter registration. Ensures municipal code is	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)

updated. Prepares and publishes official notices. Updates administration information on the City website. Responds to public inquiries.					people		
<b>Court Clerk – Administration:</b> Performs clerical work in the Municipal Court. Processes legal documents, collects fees, enters data, indexes records and documents, and maintains records and files. Responds to public inquiries. Runs criminal and driving records. Prepares reports. Responds to inquiries from the public. Serves as Deputy Property Officer.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Human Resources Specialist – Administration:</b> Provides HR work including recruitment and selection, wage and salary administration, payroll processing, employee benefits administration, policy and procedure development, training and development, safety and risk management, including worker’s compensation, employee relations and wellness initiatives.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Public Information Officer – Administration:</b> Coordinates public information dissemination, performing a full range of media, community relations, marketing/branding and information activities on behalf of the City and the City employees, coordinating events, programs, community initiatives and other promotional campaigns. Executes a social media campaign. Directs and oversees City’s official website. Prepare remarks and correspondence for the mayor, councilmembers and City Administrator as requested. Responds to public inquiries.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Senior Accountant – Administration:</b> Performs intermediate administrative and financial work processing receipts, accounts payable, month-end closing, and issuing various license applications. Posts, balances, and adjusts routine accounts. Maintains Capital Project reporting. Maintains fixed asset records. Assists annual budget report. Monitors budget. Assists with audit. Coordinates Accounts Payable functions. Prepares annual property tax certifications.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Neighborhood Services Officer – Community Development:</b> Performs intermediate technical and skilled work enforcing various codes. Travels throughout the City in search of violations. Prepares correspondence. Responds to citizen complaints. Issues citations. Communicates and promotes neighborhood assistance programs. Oversees work of outside	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)



contractors. Coordinates and administers home loan program. Issues permits for storage devices and dumpsters.							
<b>Office Assistant – Community Development:</b> Performs intermediate clerical work and a variety of office assistance tasks. Serves as receptionist, greets visitors and answers telephone, provides information, prepares and maintains detailed files and records, typing, word processing and data processing duties. Prepares department bills and payroll. Receives and provides follow-up to applications for special use permits, zoning, plan review, and other land use cases. Processes mail.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Planner – Community Development:</b> Develops or assists with the development of current, long-range, community development and/or other planning activities. Assists and provides information to the public. Serves as staff support to various boards and commissions. Prepares and maintains various planning maps, files, graphics and records. Reviews zoning requirements for business licenses. Approves zoning for business licenses. Prepares reports. Prepares and manages Housing Inventory Project. Assists Code Enforcement Officer. Responds to inquiries from the public.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Administrative Supervisor – Parks &amp; Recreation:</b> Coordinates, oversees and participates in department functions. Assists with budget preparation and implementation. Trains and supervises clerical staff. Coordinates the preparation and maintenance of office files and records. Processes payroll and distributes checks. Responds to inquiries from the public. Collects and distributes employee applications. Oversees and manages specific software packages.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Aquatics Coordinator – Parks &amp; Recreation:</b> Responsible for day-to-day operations of the indoor and outdoor pools and oversight of the department’s swim lesson program. Performs personnel, public relations and management functions along with keeping records for the pools. Performs and monitors customer service. Serves as lifeguard when needed.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Aquatics Manager – Parks &amp; Recreation:</b> Responsible for the recruitment, hiring, training and supervision of aquatic staff. Oversees the purchase of supplies and equipment. Performs	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)

personnel, public relations and management functions along with keeping records for the pools. Coordinates repair of facilities and assists in the maintenance and repair of the pool facilities. Serves as lifeguard when needed.					people		
<b>Director – Parks &amp; Recreation:</b> Plans, develops, supervises, and coordinates parks, recreation, aquatic and athletic programs and services. Manages public relations and information programs. Coordinates programs with other departments. Prepares and maintains files. Prepares reports. Manages staff. Supervises, develops, and monitors department budget and expenses. Creates and implements policies. Monitors and enforces safety program.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Facility Maintenance Supervisor – Parks &amp; Recreation:</b> Responsible for the HVAC and mechanical system maintenance at all Parks and Recreation Department facilities. Responsible for the oversight of the cleaning, care and maintenance of public buildings, inside and out. Orders supplies, tools, and materials. Monitors contracts with outside vendors.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Maintenance Worker – Parks &amp; Recreation:</b> Cleans and maintains buildings, including sweeping, vacuuming and mopping floors, wipes down mirrors, walls, railings and bathroom fixtures, and changes light bulbs. Performs various repairs to building such as painting, patching sheetrock, wallpaper, electrical and plumbing. Assigns tasks to part-time staff. Orders supplies and materials.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Office Assistant – Parks &amp; Recreation (Part-time):</b> Supports and assists the Administrative Supervisor by maintaining day-to-day business activities and implementation of programs within the Community Center. Oversees Front Desk staff. Oversees all membership records, data management and membership financial transactions.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Program Coordinator – Parks &amp; Recreation:</b> Plans, organizes, and coordinates classes, programs and special events for the department, coordinates licensed summer camp program. Calculates revenue and participation statistics, financial reports and instructor payments. Prepares manuals, announcements, bulletins and promotional materials, including email blasts, news releases, flyers, pamphlets and brochures. Identifies and	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)

develops sponsorships for programs.							
<b>Program Supervisor – Parks &amp; Recreation:</b> Assists with planning, coordinating and evaluating recreation programs, overseeing staff, monitoring and evaluating outcomes. Provides information and markets programs. Maintains records. Provides onsite program supervision for wide range of recreation programming for youth and adults.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Rental/Event Coordinator – Parks &amp; Recreation:</b> Coordinates rental of facilities. Creates and implements marketing program. Prepares and maintains files and records. Responds to inquiries from the public. Coordinates staff resources and maintains master calendar.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Chief – Police:</b> Plans, organizes, and directs police operations. Coordinates work with other law enforcement agencies. Directs and supervises the work of personnel. Delegates duties to operational and administrative personnel. Maintains records and files. Develops and implements overall departmental policies and standards of operations, programs, procedures, and regulations. Develops the annual and capital budgets. Monitors expenditures.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Captain – Police:</b> Assists Police Chief with administration of the department. Directs day-to-day operations. Assists with development of the goals and objectives. Responds to inquiries from the public. Investigates complaints against departmental staff. Writes reports. Coordinates and documents departmental special events and operations.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Captain Road Patrol – Police:</b> Responsible for daily operations of road patrol division. Schedules and assigns personnel and equipment. Prepares and presents reports. Maintains records and files. Handles complaints. Coordinates and supervises training.							
<b>Captain Staff &amp; Support Services – Police:</b> Responsible for daily operations of the division. Schedules and assigns personnel and equipment. Prepares and presents reports. Maintains records and files. Serves as Terminal Agency Coordinator for alert computer system. Establishes and supervises procedures for citizen and/or outside agency requests for information and other dissemination of Criminal History Records Information.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)

Coordinates and supervises training. Conducts departmental internal audits. Manages and oversees grant programs. Performs duties of Public Information Officer.							
<b>Corporal – Police:</b> Provides law enforcement and public safety services. Operates patrol vehicle and performs general patrol duties. Provides police escorts and directs traffic. Apprehends, arrests, and charges suspects. Investigates accidents. Detects and apprehends suspects. Handles domestic and other disturbances. Responsible for data entry. Performs radio communications. Performs crime prevention and public relations duties. Prepares reports. Corporal duties include training other officers, assisting with performance improvement, and handling special duties and projects for department.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Property and Evidence Technician – Police:</b> Supports investigation division, assists with records management. Logs and manages data for crime analysis. Logs and processes property and evidence. Receives and processes mail. Receives, scans, and files all investigative supplements. Conducts background checks.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Detective – Police:</b> Provides law enforcement and public safety services. Operates patrol vehicle and performs general patrol duties. Apprehends, arrests, and charges suspects. Investigates accidents. Detects and apprehends suspects. Performs interrogations and interviews. Responsible for data entry. Obtains and serves search warrants. Conducts background investigations.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Police Officer - Investigations Assignment – Police:</b> Investigates crime, processes crime scenes, maintains evidence, and performs other criminal investigation duties. Writes and completes reports. Collects evidence. Arrests offenders. Testifies in court. Operates electronic surveillance equipment.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Police Officer – Police:</b> Provides law enforcement and public safety services. Operates patrol vehicle and performs general patrol duties. Provides police escorts and directs traffic. Apprehends, arrests, and charges suspects. Investigates accidents. Detects and apprehends suspects. Handles domestic and other disturbances. Responsible for data entry. Performs radio communications. Performs crime prevention and public	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)

relations duties. Prepares reports.							
<b>Records Clerk – Police:</b> Oversees the Department’s records management. Records, copies, disseminates, and stores confidential police records. Acts as secretary to the Chief. Responds to inquiries from the public. Receives and processes mail. Receives, scans, and files all investigative supplements. Prepares and mails copies of arrest, offense, and accident reports. Disseminates copies of police reports. Conducts background checks.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Sergeant (Investigations) – Police:</b> Supervises police officers on shift and participates in investigations. Supervises other investigators. Interviews victims, witnesses and suspects. Writes detailed reports describing offense and investigation. Processes and documents crime scenes and evidence. Obtains and processes warrants.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Sergeant (Patrol) – Police:</b> Enforces laws, investigates criminal activity, and ensures safety of the public. Investigates or assists in investigation of crime scenes and labels, documents, collects, photographs, and fingerprints evidence at the crime scene. Schedules and assigns personnel. Maintains records and files. Prepares reports. Supervises assigned staff. Monitors radio calls and responds to dispatches, calls, and complaints. Ensures the detention facility, briefing room and department equipment and vehicles are clean, in good repair, and in orderly condition. Acts as training officer for new employees.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Administrative Assistant – Public Works:</b> Performs intermediate clerical work. Serves as receptionist, greeting visitors and answering the phone. Prepares correspondence and maintains files. Responds to inquiries from the public.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<b>Crew Leader – Public Works:</b> Supervises crews in daily operations, provides planning, organization and direction for maintenance performed by the Public Works Department. Provides first-line supervisory duties and fills in as necessary in the absence of the Superintendent or Director. Oversees maintenance and construction projects. Inspects and oversees management of assets. Maintains and repairs playground equipment.	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)

<p><b>Director – Public Works:</b> Plans, directs, and manages activities and operations of the Department. Direct oversight of City construction projects. Coordinates activities with other City departments and outside agencies. Public Works Department includes streets, stormwater, parks, buildings, fleet, and other infrastructure and facilities. Prepares and oversees operating budget. Supervises staff. Creates short- and long-range plans and goals. Assists with the Capital Improvement Program. Oversees engineering plans and specifications, bidding, and contractors.</p>							
<p><b>Laborer/Equipment Operator I – Public Works:</b> Performs intermediate semiskilled and skilled work in a variety of public works and utilities construction, maintenance and repair projects. Operates specialized equipment in connection with manual tasks. Maintains City streets. Assists with snow removal.</p>	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<p><b>Laborer/Equipment Operator II – Public Works:</b> Performs semiskilled and skilled work in a variety of public works and utilities construction, maintenance and repair projects. Operates specialized equipment in connection with manual tasks. Maintains City streets. Assists with snow removal. Performs various plumbing, electrical, and mechanical work. Acts as lead worker.</p>	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<p><b>Mechanic – Public Works:</b> Performs difficult skilled and semiskilled work maintaining and repairing a variety of automotive, construction, and maintenance equipment. Performs diagnostics and preventive maintenance on equipment and vehicles. Schedules maintenance. Maintains shop area. Assists with snow removal.</p>	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)
<p><b>Superintendent – Public Works:</b> Supervises the daily operation, maintenance and repair activities of the Public Works Department, including streets, stormwater, parks, buildings, fleet, and other infrastructure and facilities. Determines work procedures and prepares work schedules. Assigns tasks. Responds to inquiries from the public. Implements safety training. Assists with the budget development process.</p>	Your Title/Dept.	Rating	Min (hr.)	Max (hr.)	Actual (hr.)/ people	Number Supervise	Overtime (Y or N)



**APPENDIX 3 – Additional Market Data**

Appendix Summary of Benefits

<b>Item</b>	<b>City of Mission Share %</b>	<b>Peer Group Employer Share %</b>
Health Insurance (employee)	80.00%	92.90%
Health Insurance (employee/child)	80.00%	78.99%
Health Insurance (employee/spouse)	80.00%	78.82%
Health Insurance (family)	80.00%	76.95%
Vision (employee)	100.00%	61.30%
Vision (employee/child)	n/a	51.94%
Vision (employee/spouse)	n/a	49.27%
Vision (family)	100.00%	50.49%
Dental (employee)	80.00%	77.53%
Dental (employee/child)	n/a	57.33%
Dental (employee/spouse)	n/a	56.89%
Dental (family)	80.00%	59.37%

***Paid Time Off as of April 1, 2017:***

<b>Leave Hours</b>	<b>City of Mission Days Per Year Provided</b>	<b>Peer Group Days Per Year</b>
Vacation after 1 year	10	12
Vacation after 5 years	11	16
Vacation after 10 years	16	20
Annual Sick Leave Allowed	12	12
Annual Holidays	10	10
Additional Retirement %	2.00%	2.62%
2017 Merit Pool %	3.00%	2.72%

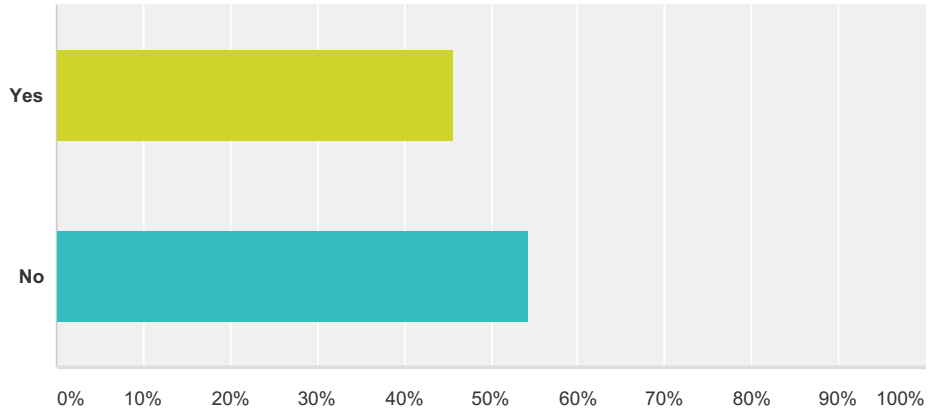




**APPENDIX 4 – Employee Survey**

### Q1 Do you supervise employees (meaning you conduct performance evaluations, help with hiring and termination, discipline)?

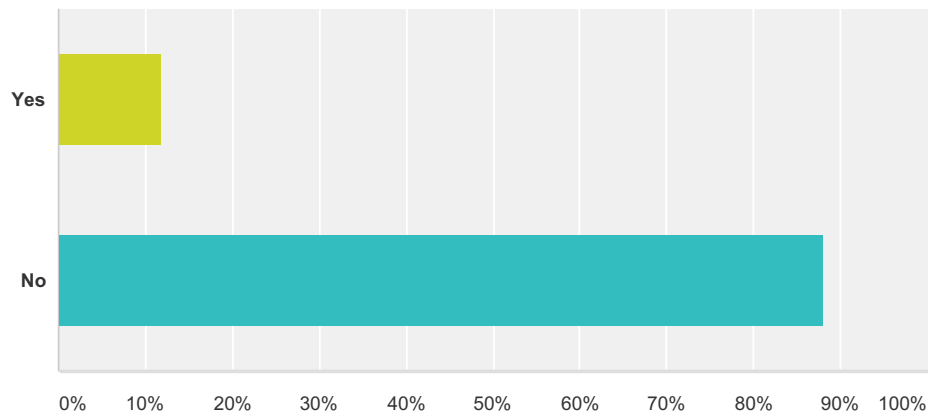
Answered: 59 Skipped: 0



Answer Choices	Responses	
Yes	45.76%	27
No	54.24%	32
<b>Total</b>		<b>59</b>

## Q2 Do you have another job in addition to employment with the City?

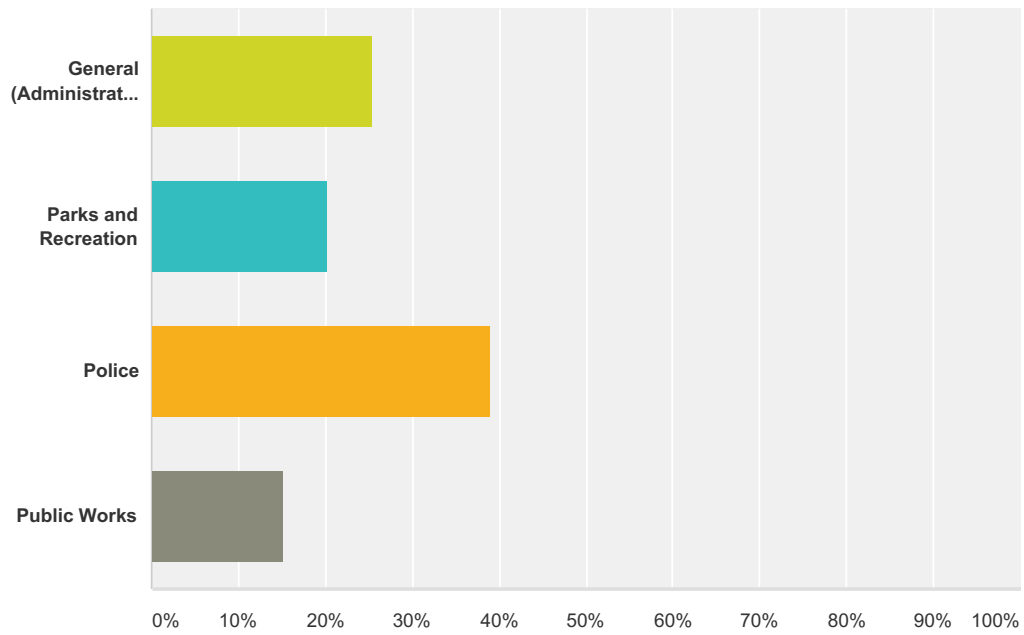
Answered: 59 Skipped: 0



Answer Choices	Responses
Yes	11.86% 7
No	88.14% 52
<b>Total</b>	<b>59</b>

### Q3 Which department or area do you report to?

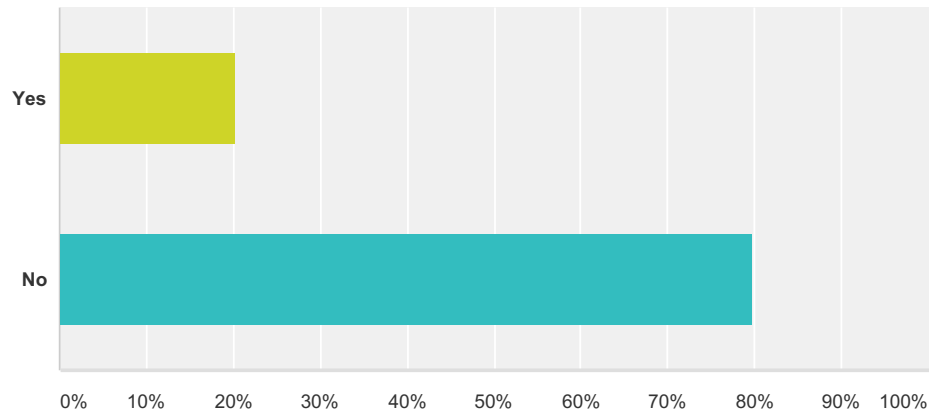
Answered: 59 Skipped: 0



Answer Choices	Responses
General (Administration, Court, Community Development, Finance)	25.42% 15
Parks and Recreation	20.34% 12
Police	38.98% 23
Public Works	15.25% 9
<b>Total</b>	<b>59</b>

### Q4 Do you receive health insurance benefits through a spouse's employer or other avenue?

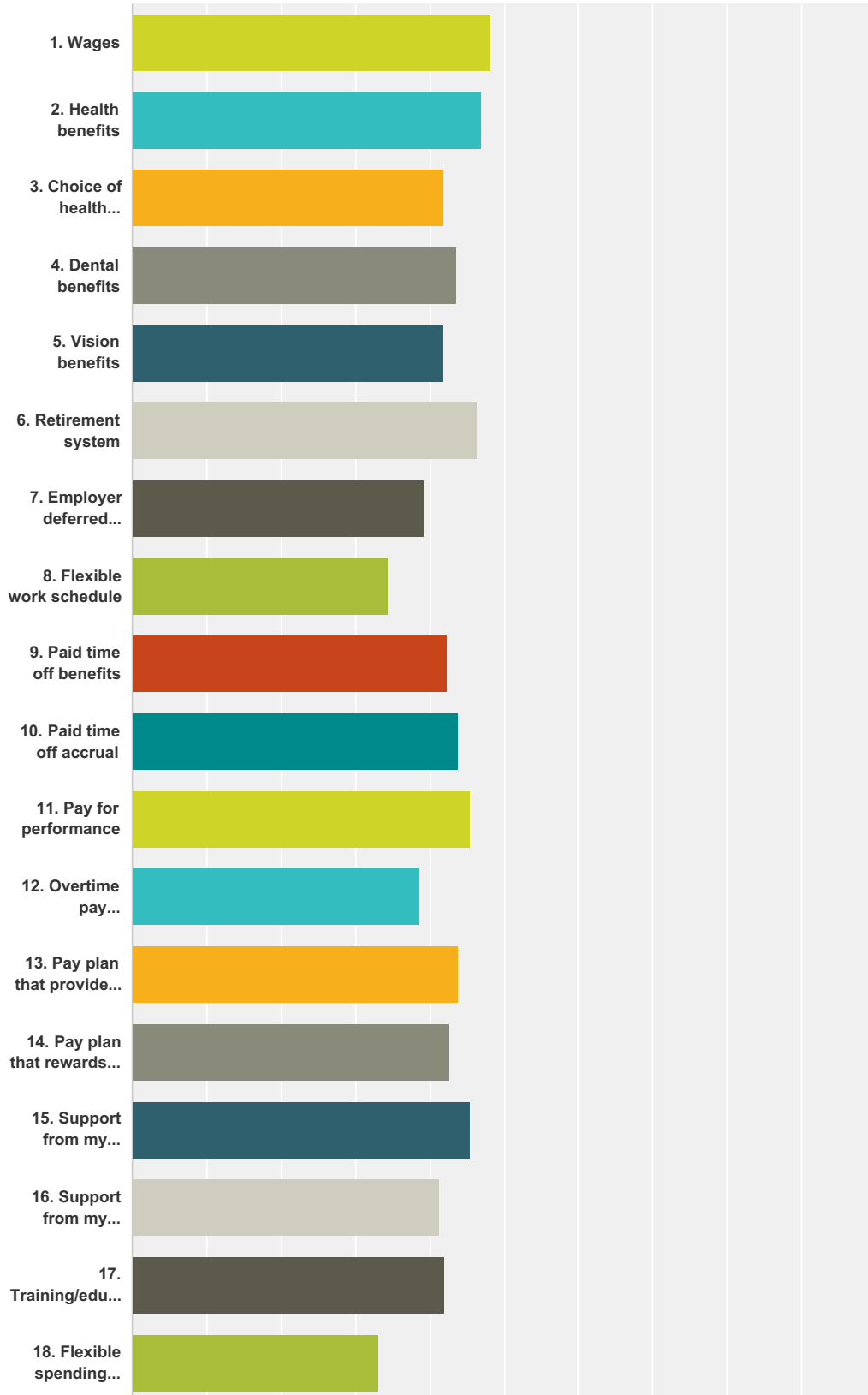
Answered: 59 Skipped: 0

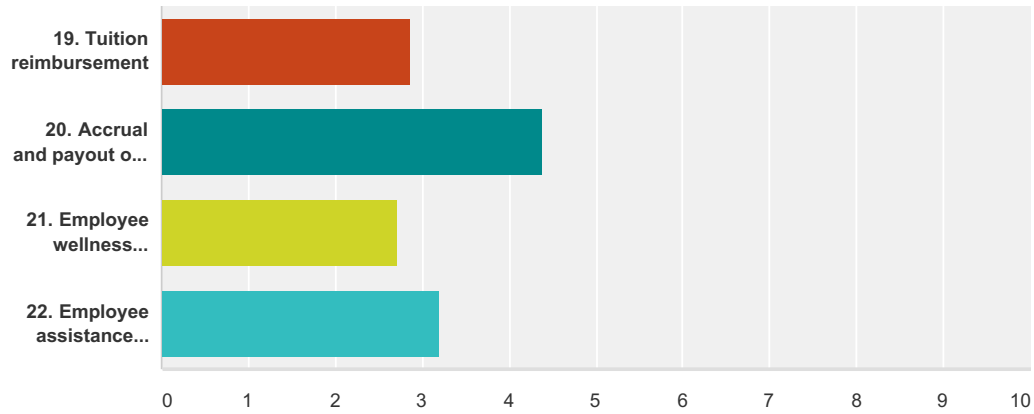


Answer Choices	Responses	
Yes	20.34%	12
No	79.66%	47
<b>Total</b>		<b>59</b>

### Q5 Please review the items below and provide your feedback on how important these issues are:

Answered: 56 Skipped: 3





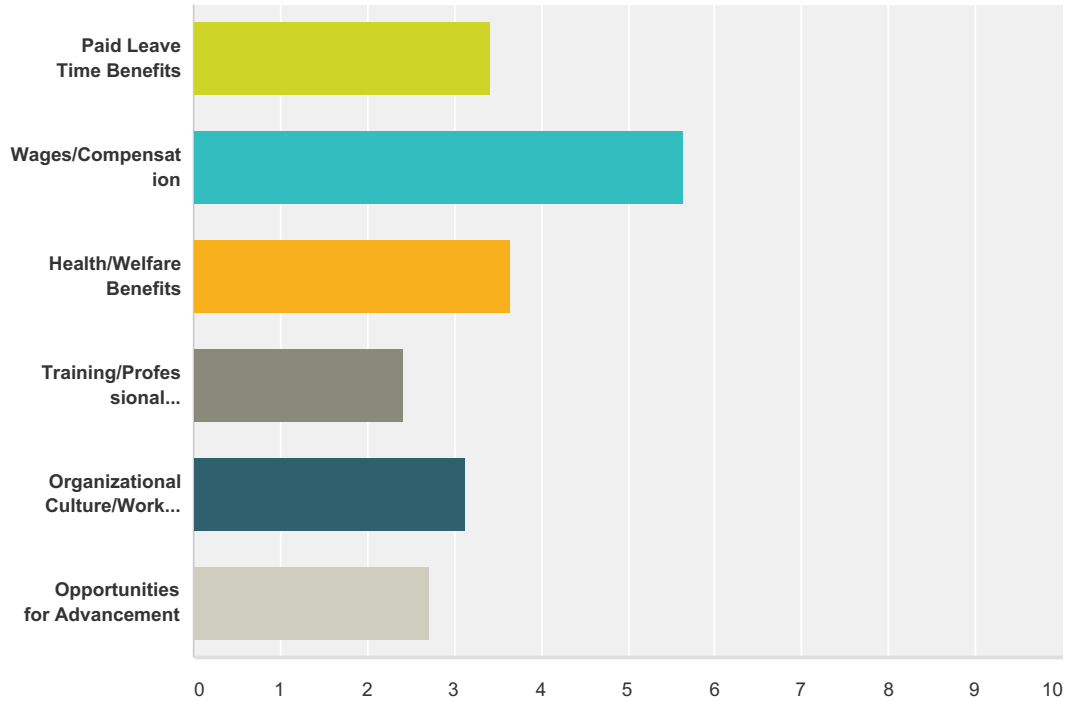
	Not Important	Somewhat Important	Not Sure	Important	Very Important	N/A	Total	Weighted Average
1. Wages	0.00% 0	1.79% 1	0.00% 0	12.50% 7	85.71% 48	0.00% 0	56	4.82
2. Health benefits	1.79% 1	0.00% 0	1.79% 1	17.86% 10	75.00% 42	3.57% 2	56	4.70
3. Choice of health insurance plans	1.79% 1	7.14% 4	3.57% 2	42.86% 24	39.29% 22	5.36% 3	56	4.17
4. Dental benefits	3.57% 2	1.79% 1	1.79% 1	37.50% 21	51.79% 29	3.57% 2	56	4.37
5. Vision benefits	3.57% 2	5.36% 3	5.36% 3	39.29% 22	44.64% 25	1.79% 1	56	4.18
6. Retirement system	1.79% 1	3.57% 2	0.00% 0	17.86% 10	76.79% 43	0.00% 0	56	4.64
7. Employer deferred compensation match	7.14% 4	7.14% 4	16.07% 9	23.21% 13	44.64% 25	1.79% 1	56	3.93
8. Flexible work schedule	12.50% 7	23.21% 13	5.36% 3	25.00% 14	33.93% 19	0.00% 0	56	3.45
9. Paid time off benefits	3.57% 2	8.93% 5	0.00% 0	35.71% 20	51.79% 29	0.00% 0	56	4.23
10. Paid time off accrual	0.00% 0	8.93% 5	0.00% 0	33.93% 19	57.14% 32	0.00% 0	56	4.39
11. Pay for performance	0.00% 0	1.79% 1	3.57% 2	32.14% 18	62.50% 35	0.00% 0	56	4.55
12. Overtime pay availability	5.36% 3	12.50% 7	7.14% 4	21.43% 12	37.50% 21	16.07% 9	56	3.87
13. Pay plan that provides upward mobility	0.00% 0	8.93% 5	1.79% 1	32.14% 18	57.14% 32	0.00% 0	56	4.38
14. Pay plan that rewards time in position	3.57% 2	7.14% 4	3.57% 2	32.14% 18	53.57% 30	0.00% 0	56	4.25
15. Support from my supervisor	0.00% 0	3.57% 2	0.00% 0	33.93% 19	62.50% 35	0.00% 0	56	4.55
16. Support from my coworkers	3.57% 2	10.71% 6	0.00% 0	41.07% 23	44.64% 25	0.00% 0	56	4.13
17. Training/education for my job	1.79% 1	10.71% 6	1.79% 1	37.50% 21	48.21% 27	0.00% 0	56	4.20

18. Flexible spending account (medical savings/childcare)	<b>10.71%</b> 6	<b>21.43%</b> 12	<b>7.14%</b> 4	<b>39.29%</b> 22	<b>16.07%</b> 9	<b>5.36%</b> 3	56	3.30
19. Tuition reimbursement	<b>19.64%</b> 11	<b>21.43%</b> 12	<b>17.86%</b> 10	<b>23.21%</b> 13	<b>12.50%</b> 7	<b>5.36%</b> 3	56	2.87
20. Accrual and payout of leave	<b>0.00%</b> 0	<b>10.71%</b> 6	<b>3.57%</b> 2	<b>23.21%</b> 13	<b>62.50%</b> 35	<b>0.00%</b> 0	56	4.38
21. Employee wellness program	<b>17.86%</b> 10	<b>35.71%</b> 20	<b>12.50%</b> 7	<b>21.43%</b> 12	<b>10.71%</b> 6	<b>1.79%</b> 1	56	2.71
22. Employee assistance program	<b>10.71%</b> 6	<b>23.21%</b> 13	<b>17.86%</b> 10	<b>28.57%</b> 16	<b>17.86%</b> 10	<b>1.79%</b> 1	56	3.20



**Q6 Please review the following factors and rank them in order of importance to you (1-6, with one being the most important).**

Answered: 56 Skipped: 3



	1	2	3	4	5	6	Total	Score
Paid Leave Time Benefits	1.79% 1	14.29% 8	37.50% 21	23.21% 13	17.86% 10	5.36% 3	56	3.43
Wages/Compensation	80.36% 45	12.50% 7	1.79% 1	1.79% 1	3.57% 2	0.00% 0	56	5.64
Health/Welfare Benefits	3.57% 2	39.29% 22	19.64% 11	12.50% 7	7.14% 4	17.86% 10	56	3.66
Training/Professional Development	0.00% 0	7.14% 4	12.50% 7	21.43% 12	33.93% 19	25.00% 14	56	2.43
Organizational Culture/Work Environment	10.71% 6	17.86% 10	8.93% 5	23.21% 13	14.29% 8	25.00% 14	56	3.13
Opportunities for Advancement	3.57% 2	8.93% 5	19.64% 11	17.86% 10	23.21% 13	26.79% 15	56	2.71



**APPENDIX 5 – Draft Job Descriptions**

**Job Title:** City Administrator  
**Department:** Administration  
**Reports To:** City Council  
**Range:**

**Position Summary:** Performs complex professional and administrative work in directing all operations of the City; does related work as required. Work is performed under the general direction of the City Council. Supervises all municipal staff.

**Examples of Work (Essential Functions):**

- ) Manages and directs all daily operational activities of the City through direct communication with department heads; ensures the professional administration of all City affairs; ensures that all ordinances, regulations, and policies of the City and City Council are faithfully and equitably enforced.
- ) Directs the activities of all City departments.
- ) Reviews proposed departmental operating budgets and prepares and submits a proposed City budget to the City Council for approval.
- ) Attends and participates in Council meetings and numerous other committee or board meetings and public hearings, advising and providing necessary information.
- ) Reviews and prepares written reports and recommendations for City Council and various boards and committees.
- ) Prepares City Council agendas for regular and committee meetings.
- ) Meets and confers with various citizen groups or individual citizens.
- ) Develops productivity improvement and cost savings programs.
- ) Reviews and revamps City policies, procedures, and codes, and recommends improvements and adjustments to the City Council.
- ) Performs liaison activities to other local, state, and federal agencies and organizations.
- ) Reviews, approves, and signs documents approving the hiring of personnel and personnel actions.
- ) Reviews, approves, and signs documents approving expenditure of City funds.
- ) Reviews, approves, and signs documents approving use of City facilities.
- ) Receives and responds to telephone complaints or inquiries.
- ) Performs a variety of related activities, such as field inspections and review of ongoing City projects.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license. ICMA Manager credential preferred.

**Required Education and/or Experience:**

Six to ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Master's in public administration or equivalent. Experience as administrator in local government.

**Preferred Education and/or Experience:**

More than ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Master's in public administration or equivalent. Experience as administrator in local government.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.
- ) Ability to apply mathematical operations to such tasks as frequency distribution, determination of test reliability and validity, analysis of variance, and correlation techniques.
- ) Ability to apply principles of logical or scientific thinking to a wide range of intellectual and practical problems.
- ) Ability to communicate effectively orally and in writing with associates, consultants, developers, property owners, other governmental agency representatives, City officials, and the general public.
- ) Ability to deal with a variety of abstract and concrete variables.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to make effective and persuasive speeches and presentations on controversial or complex topics to top management, public groups, and governing bodies.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to plan, direct, and coordinate the work of a large operating agency.
- ) Ability to read, analyze, and interpret the most complex documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership technique, production methods, and coordination of people and resources.
- ) Knowledge of economic and accounting principles and practices, the financial markets, banking, and the analysis and reporting of financial data. Knowledge of municipal finance practices.

- ) Knowledge of governmental regulations and resolutions and ordinances, statutes, regulations, laws, legal codes, court procedures, precedents, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data, operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities.

**SIGNATURE and APPROVAL**

\_\_\_\_\_

Employee

\_\_\_\_\_

Date

\_\_\_\_\_

Mayor

\_\_\_\_\_

Date

\_\_\_\_\_

City Administration

\_\_\_\_\_

Date

**Job Title:** Public Information Officer

**Department:** Administration

**Reports To:** City Administrator

**Range:**

**Position Summary:** Performs complex administrative, technical, and professional work providing internal and external communications. Receives general direction from the Assistant City Administrator.

**Examples of Work (Essential Functions):**

- ) Coordinates public information dissemination, performing a full range of media, community relations, marketing/branding and information activities on behalf of the City and the City employees, coordinating events, programs, community initiatives, and other promotional campaigns.
- ) Establishes and maintains media contacts; monitors news coverage and trends; prepares concise and accurate press releases; assists with dissemination of news materials.
- ) Defines and executes a specific social media and communications strategy involving day-to-day development of editorial content on social media platforms, including tweets, posts, and discussions.
- ) Defines key performance indicators and implements enterprise-level measurements, analytics, and reporting methods to gauge success of communication strategies.
- ) Directs and oversees design, layout, navigation, and overall content on the City's official website to maintain a strong marketing presence and keep content up-to-date. Oversees content of employee intranet site. Develops web policies and goals. Coordinates functionality and content with other City-approved websites.
- ) Represents the City as a liaison in local and regional economic development, business, marketing, and the Chamber of Commerce.
- ) Coordinates and oversees audio-visual productions, including City Council meetings, events and other promotional videos.
- ) Coordinates marketing calendar with online activity, partners with other departments to ensure proper online messaging and relevancy, and ensures consistency of messages across multiple networks.
- ) Develops and produces leaflets, newsletters, articles, advertisements, and periodicals for external and internal communications.
- ) Creates content for feeds and sparks discussion on various social networking sites; sets up social media accounts and maintains daily activity.
- ) Prepares remarks and correspondence for the Mayor, Councilmembers, and City Administrator as requested.
- ) Responds to public inquiries in a courteous, efficient, and timely manner. Provides customer service in the Administration Department, and assists customers when needed.

- ) Organizes media events such as groundbreaking, ribbon cuttings, and news conferences.
- ) Oversees and organizes the Mission Farm and Flower Market, working with community members, vendors, and other staff.
- ) Supports special committees and task forces from time to time.
- ) Assists in efforts to promote City festivals and special events such as Now Showing Arts KC, Chamber events, and Pianos on Parade.
- ) Works with departments to support coordination of activities such as capital improvement planning, and provides administrative and organizational support to the leadership team.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Bachelor's degree communications, journalism, or a related field. Experience in field of communications, media coverage, public relations, or a related area. Demonstrated experience in broad applications of social media.

**Preferred Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Prior local government experience coupled with customer service, advertising, or online marketing is preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to communicate clearly, concisely and effectively both orally and in writing with staff, top management, governing body, media, and the public.
- ) Ability to develop creative approaches to communication efforts.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to maintain confidentiality.
- ) Ability to prepare press releases and news articles and edit materials submitted by other City staff.
- ) Ability to reliably and predictably carry out duties.

- ) Ability to respond effectively to the most sensitive inquiries or complaints.
- ) Ability to work independently and meet established deadlines.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Ability with social media technology universe (e.g., Facebook, Twitter, YouTube, Foursquare, Flickr, blogs, wikis, RSS, social bookmarking, discussion forums and community software).
- ) Knowledge of photography, layout and design, desktop publishing, HTML or CSS, Microsoft Windows, and Office products.
- ) Knowledge of principles and processes for providing customer service, including customer needs assessment, meeting quality standards for services, and evaluation of customer satisfaction.
- ) Knowledge of principles, techniques, and objectives of public information and journalism as applied to the municipal government.
- ) Knowledge of the City's municipal code, governmental regulations, statutes, laws, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.
- ) Knowledge of web usability best practices, website navigation design and flow, content classification, and content management methods and systems.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions. Position involves working nonstandard business hours.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.



This is sedentary work requiring the exertion of up to 10 pounds of force occasionally and a negligible amount of force frequently or constantly to move objects; work requires reaching, fingering, grasping, feeling, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and to make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is not subject to adverse environmental conditions.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

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Date

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Department Director

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Date

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City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** City Clerk

**Department:** Administration

**Reports To:** City Administrator

**Range:**

**Position Summary:** Performs professional and administrative work in a variety of City Clerk tasks; does related work as required. Work is performed under minimal supervision.

**Examples of Work (Essential Functions):**

Serving as City Clerk; maintaining official city records; preparing and maintaining files and records; preparing reports; typing, word processing and data processing duties.

- ) Serves as City Clerk; prepares Council packets and sets up for Council meetings; attends all Council meetings; takes minutes and records action taken.
- ) Maintains official City documents including recording, filing, scanning, archiving and destruction. Maintains contracts, agreements, appointments, proclamations, resolutions, ordinances, and records.
- ) Assists the public with voter registration.
- ) Ensures Municipal Code is updated and properly codified.
- ) Prepares and publishes official notices in the newspaper and on websites.
- ) Tracks and follows up actions of Council meetings.
- ) Gathers information and prepares packets for Council Committee meetings; attends and prepares minutes from Council Committee meetings as assigned.
- ) Gathers information, prepares packets, attends meetings, prepares minutes and follow-up action for ad hoc committees as assigned.
- ) Composes and transcribes correspondence for Mayor and governing body.
- ) Updates administration information on City website.
- ) Arranges meetings and parties. Reserves rooms, arranges catering, and sends out invitations.
- ) Investigates and deals with public questions, concerns, and complaints.
- ) Reconciles travel reimbursement for Mayor, Council, and Municipal Court.
- ) Processes invoices related to Mayor, Council, City Administrator, and Municipal Court.
- ) Prepares, updates, and tracks calendar for Mayor and governing body.
- ) Uses software to record and track information in spreadsheets or databases, and prepares documents and correspondence.
- ) Works on special projects for Mayor, City Administrator, and Council.
- ) Orders supplies for office and Council meetings.
- ) Issues business, massage, drinking establishment and cereal malt beverage, special event licenses or permits, responds to questions regarding the process, sends renewal and past due notices, and deposits and records transactions.
- ) Prepares items for City Council agenda related to City Clerk or Court functions.
- ) Oversees the administration of the Municipal Court; works with Judge and City Prosecutor, Police Chief, and Court Clerks.

- ) Posts public information related to the governing body to the website for Council meetings, committee meetings, and special meetings.
- ) Prepares City public information articles and documents such as the newsletter.
- ) Responds to requests for information under Open Records and Open Meetings.
- ) Acts as official keeper of records, documents, vital statistics, and financial records for the City of Mission. Retains custody of the official seal.
- ) Prepares documents for local elections as requested by County Election officials or the State of Kansas.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license. Notary Public. Certified Municipal Clerk, preferred. Master Municipal Clerk, preferred.

**Required Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Education may include business, administration or legal field. Considerable experience in a municipal environment.

**Preferred Education and/or Experience:**

Six to ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) "Ability to effectively present information to top management, public groups, and the governing body. "
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to maintain confidentiality.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks.
- ) Ability to read, analyze, and interpret the most complex documents.

- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of municipal finance practices, Open Meeting and Open Record requirements, and record retention.
- ) Knowledge of standard office practices, procedures, equipment, and related techniques.
- ) Knowledge of the City's municipal code, governmental regulations, statutes, laws, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of the functions and organization of municipal government.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, feeling, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to

receive detailed information through oral communications and to make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is not subject to adverse environmental conditions.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Court Clerk

**Department:** Court Clerk

**Reports To:** City Clerk

**Range:**

**Position Summary:** Performs intermediate skilled clerical and administrative work in the Office of the Clerk of the Municipal Court; does related work as required. Work is performed under regular intermittent supervision. Administers non-judicial functions of court by performing essential personally or through subordinate staff.

**Examples of Work (Essential Functions):**

- ) Abstracts and sends all major and minor convictions to the Kansas Department of Revenue.
- ) Accepts Notice of Appeal, processes appeal bond, prepares appeal packets and serves City prosecutor and docket appeal at District Court. Follows case through appeal and notifies all witnesses of court appearances. Closes cases by filing judgments and collecting or refunding monies.
- ) Actively participates in local, state and national court management associations; attends conferences and seminars to stay current with evolving court management techniques and management innovations.
- ) Answers a broad range of inquiries involving court procedures and policies, and provides information about prosecutors' offers and sentencing guidelines. Serves warrants, requests police officer service, and collects cash bonds; cancels warrants out of system.
- ) Assists defendants, citizens, and outside visitors at court and police window. Duties involve answering a variety of inquiries regarding scheduled court dates, processing payments in person, by mail, and over the telephone. Grants or denies requests for continuances.
- ) Attends meetings and submits minutes to attendees.
- ) Builds inter-agency relations and open lines of communication, which enables the effective coordination of court procedures and ensures best practices.
- ) Closes dockets by updating all records with final disposition, continuation and sentencing.
- ) Collects guilty plea fines, fees, and cash bonds received.
- ) Ensures proper completion of citations, and prepares and files motions to amend as indicated.
- ) Establishes alerts for files.
- ) Files hard copies of tickets in alphabetical order by court dates and warrants by warrant number.
- ) Fills out KADR forms for each arrestee.
- ) Runs criminal history for DUI and General Ordinance violations and obtains and reviews certified driving records to determine offense level for charging. Reviews appropriate state statutes by contacting the State to assist with this determination. Analyzes records and contacts various jurisdictions to determine status of arrests and convictions;

dismisses and refers to appropriate jurisdiction when not in current jurisdiction. Notifies police department and defendant of charging decision.

- ) Forwards all journal entries to appropriate parties. Communicates probation orders and commitment orders to appropriate parties and schedules jail time, house arrests and weekend interventions. Follows case and determines actions necessary to include warning letter or warrant disposition.
- ) Monitors and implements procedures that accommodate changes in law as well as accepted best practices.
- ) Monitors state laws and regulations that affect Municipal Court operations and ensures compliance.
- ) Reviews monthly all dockets to ensure all records are updated. Pulls all diversion and probation dockets and closes cases by running criminal histories to review eligibility for completion and notifies defendant and all involved agencies.
- ) Reviews documents and reporting by monitoring agencies monthly.
- ) Organizes and prepares files, refiles documents, and scans or makes copies of documents.
- ) Prepares agenda for monthly court administration meeting by proposing issues and areas of concern to be addressed by the municipal judge, prosecutors, court administration and police department staff.
- ) Prepares and sends bond forfeiture notification documents to defendants, bond posters, or surety companies.
- ) Prepares bench warrant with appropriate bond amount and sets aside for the Judge to sign.
- ) Prepares court dockets by extracting docket and locating all tickets and folders for each docket entry.
- ) Prepares monthly reports detailing revenues collected and distributes internally and externally as appropriate to State of Kansas for court fines and reinstatement fees. Prepares monthly bond reconciliation report for submission to City staff.
- ) Prepares trial docket. Reviews citations to determine if they are properly docketed. Reviews offense, arrest and accident reports to determine officers and witnesses to be subpoenaed. Prepares, executes, and serves or requests service of necessary subpoenas. Forwards docket and all supporting documentation to City prosecutor for review prior to docket.
- ) Prepares daily bank deposit and balances cash, checks, and credit card payments. Notifies City accountant of all deposits and bond checks written.
- ) Prepares payment arrangements for each party that qualifies, tracking payments.
- ) Processes all video discovery requests, copies video and mails to defendant or attorney.
- ) Processes records checks in person, by mail, email or fax for other agencies and defendants.
- ) Responds to any notices received from agencies having contact with supervised defendant.
- ) Reviews all files for prosecutor or judicial requests, and follows up as necessary. If outside agencies are involved, prepares updated correspondence.

- ) Reviews and follows up monthly with all defendants on supervision to ensure supervising agency has reported compliance status.
- ) Reviews case and print payment information and docket sheets, and ensures all correspondence is included in file. For Pro Se Plea and First Appearance dockets, prepares criminal history checks to determine if there are outstanding warrants, and updates disposition on any concurrent cases affecting prosecution of Mission charges.
- ) Reviews all citations presented to the Court for filing and disposition.
- ) Reviews DUI and General Ordinance complaints in conjunction with review of offense and arrest reports to ensure proper charging, execution and service.
- ) Runs evening court session when required.
- ) Sends suspension and reinstatements for defendant's driving privileges to the Kansas Department of Revenue electronically.
- ) Submits weekly collection docket to outside agency for processing.
- ) Types warrants for judge to sign, and enters warrants into computer.
- ) Updates REGIS and KCJIS software with court dispositions, including the diversion, probation status for all defendants on supervision.
- ) Uses computer database to enter and track information such as arrests, attorney appearance, informal diversions, tickets. Types and files cards for every ticket.
- ) Works with outside software vendor to discuss modifications to software to create and update the court system to include creating and, or modifying reports and letters and input of data.
- ) Writes dispositions on cards after finding by judge.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** None.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to accurately type at a reasonable rate of speed.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.



- ) Ability to handle citizens and stressful situations in a calm manner.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to maintain confidentiality.
- ) Ability to maintain files and records.
- ) Ability to meet the public and to discuss problems and complaints.
- ) Ability to organize and manage time effectively.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read and interpret documents such as statutes, operating and maintenance instructions, and procedure manuals.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to solve problems and deal with a variety of variables.
- ) Ability to speak effectively with customers or other employees.
- ) Ability to understand and follow oral and written instructions.
- ) Ability to work independently.
- ) Ability to write routine reports and correspondence, record and track information.
- ) Knowledge of court procedures and practices.
- ) Knowledge of the office methods, procedures and practices of the Office of the Clerk of the Municipal Court.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet during non-court hours. During court the work environment can seem very hectic. Particular attention must be paid to clientele and whether they may pose a risk to the workplace. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data, operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Assistant City Administrator/Finance Director

**Department:** Administration

**Reports To:** City Administrator

**Range:**

**Position Summary:** Performs complex, supervisory, administrative, technical and professional work in support of general City operations. Specific work includes support and oversight of administrative functional areas including finance and budgeting, human resources, information technology, worker's compensation and risk management, and procurement. Work may also include support and oversight of other functional areas and departments of the City as appropriate.

**Examples of Work (Essential Functions):**

- ) Manages planning, inspections, code enforcement and other assigned operations to achieve goals within available resources.
- ) Determines work procedures, prepares or oversees preparation of work schedules, and expedites workflow.
- ) Evaluates and formulates short- and long-range plans to meet needs in all areas of responsibility, including community planning, building permitting and inspection, and code enforcement.
- ) Represents City on various local and state committees regarding any of the following: State water resources, flood control, transportation projects, and environmental issues.
- ) Meets with potential developers to discuss project proposals and how the City can assist in development.
- ) Discusses with developers potential incentive tools following City policies, conducts analysis related to developer proposals.
- ) Enforces and maintains compliance with all Federal, State, and local laws and ordinances.
- ) Assures that the operations of the Department are performed within budget; performs cost-control activities; monitors expenditures; prepares annual budget requests; assures effective and efficient use of budgeted funds, personnel, materials, facilities, and time.
- ) Prepares capital improvement planning and asset planning schedules.
- ) Negotiates purchasing agreements, and develops purchasing policies and procedures to ensure best prices that are consistent with quality requirements and delivery schedules. Oversees and works with departments on requests for proposals, bids, quotes, and contract language, assuring policies are followed and insurance coverages are appropriate.
- ) Oversees the cash receipts, cash disbursements, accounting, closings, reconciliation of accounts, accounts payable, and payroll functions.
- ) Reviews the monthly reports for compliance with the cash basis and budget basis laws, reviewing the reconciliations of the general ledger reports.
- ) Serves as the debt administrator by tracking all debt proceeds and spending, tracking the payments made on outstanding debt, and preparing the annual debt service budget,

including required federal reporting. Evaluates debt options and provides recommendations.

- ) Works with outside consultants, bond counsel, auditors, and legal representatives on a broad range of topics.
- ) Undertakes special financial studies as requested and provides general guidance to elected officials, City Administrator, department directors, and managers on financial matters.
- ) Monitors and provides projections for City revenues including property tax, sales tax, and franchise fees.
- ) Oversees human resource functions including recruitment, compensation, pay for performance, retirement planning and contributions, and employee relations.
- ) Works with consultants and staff to develop an employee benefit program for all levels of benefits.
- ) Coordinates with consultants and staff to minimize risk for workers and community. Participates in the Kansas Eastern Regional Insurance Trust for workers' compensation pool.
- ) Coordinates annual renewal process for workers' compensation including developing payroll information for premiums, analyzing premiums and renewal, and providing recommendations to City Administrator and governing body.
- ) Oversees the City's worker-safety program.
- ) Solicits property and liability insurance to the City and prepares recommendations, and coordinates insurance coverage for City buildings and vehicles.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Six to ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Degree in public administration, business administration, finance, or closely related field. Supervisory experience or executive-level work.

**Preferred Education and/or Experience:**

Ten or more years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.

- ) Ability to apply mathematical operations to such tasks as frequency distribution, determination of test reliability and validity, analysis of variance, and correlation techniques.
- ) Ability to communicate effectively orally and in writing with associates, consultants, developers, property owners, other governmental agency representatives, City officials, and the general public.
- ) Ability to deal with a variety of abstract and concrete variables.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to formulate comprehensive operational policies and procedures, and ability to prepare technical reports.
- ) Ability to make effective and persuasive speeches and presentations on controversial or complex topics to top management, public groups, and governing bodies.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to read and interpret codes, ordinances, legal descriptions, and other related documents.
- ) Ability to read, analyze, and interpret the most complex documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership techniques, production methods, and coordination of people and resources.
- ) Knowledge of economic and accounting principles and practices, the financial markets, banking, capital projects programming and planning, project administration and reporting of financial data.
- ) Knowledge of economic development, redevelopment.
- ) Knowledge of governmental regulations, resolutions, ordinances, statutes, laws, legal codes, court procedures, precedents, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of municipal finance practices.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and

directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is light work requiring the exertion of up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and a negligible amount of force constantly to move objects; work requires climbing, stooping, kneeling, crouching, reaching, standing, walking, and fingering; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken-word levels; visual acuity is required for depth perception, preparing and analyzing written or computer data, use of measuring devices, determining the accuracy and thoroughness of work, and observing general surrounds and activities; the worker is subject to inside and outside environmental conditions.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Human Resources Specialist

**Department:** Administration

**Reports To:** Assistant City Administrator/Finance Director

**Range:**

**Position Summary:** Performs a wide variety of complex human resources and administrative work; provides comprehensive HR support and services to multiple departments. Work is performed under limited supervision.

**Examples of Work (Essential Functions):**

- ) Manages recruitment and selection, wage and salary administration, payroll processing, employee benefits administration, policy and procedure development, training and development, safety and risk management, including worker's compensation, employee relations and employee wellness initiatives.
- ) Conducts new-hire orientation.
- ) Processes the biweekly, monthly, and special payrolls including reviewing and verifying employee time cards and leave slips, coding, and figuring garnishments. Provides information to and confers with City employees on payroll matters.
- ) Participates in quarterly and year-end reporting for both internal and external purposes.
- ) Audits, reconciles and submits payment of monthly and quarterly benefit plans including health, dental, vision, retirement, life insurance, deferred compensation, union, and 125 plans. Processes and submits adjustments to deductions as necessary.
- ) Administers City's benefit plans; processes new applications and changes; answers employee questions; assists with claims problems following HIPAA regulations. Coordinates open enrollment meetings and assists with the Open Enrollment Process.
- ) Coordinates the City wellness program.
- ) Chairs the City Safety Committee and provides support as needed. Assists with safety and wellness fairs, training, and record keeping. Submits electronic claims for workers' compensation insurance.
- ) Coordinates annual merit increase and performance evaluation process.
- ) Assures compliance with applicable Federal, State and local laws, ordinances, and codes associated with Human Resource Administration.
- ) Coordinates COBRA and Retiree communications; reconciles monthly benefit payments.
- ) Coordinates the quarterly random drug testing process.
- ) Assists with recruitment efforts as necessary to include placing advertisements, pre-screening applications, serving on interview panels, checking references, and processing background checks.
- ) Performs other human resource related duties to include wage and salary administration, policy and procedure development, employee relations and supervisory training.
- ) Oversees and administers compliance with various Federal and State mandated employee benefits including the Affordable Care Act, Family Medical Leave Act, and

workers' compensation, and ensures any related reporting to employees and governmental agencies.

- ) Completes requests for information from various parties about employee's rate of pay; completes salary surveys;
- ) Keeps and maintains official employee records for all City employees and ensures records are accurate and confidential;
- ) Supervises and mediates the application of City personnel policies.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Provides back up to Assistant City Administrator/Finance Director in employee relations.

**Certificate, License:** Human Resource, Professional in Human Resource preferred. IPMA certification preferred.

**Required Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Degree in human resources, public or business administration, or a closely related field. Human resources experience.

**Preferred Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) "Ability to effectively present information to employee groups, top management, and governing body. "
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to maintain confidentiality.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to read, analyze, and interpret the most complex documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from employees, vendors, and regulatory agencies.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.



- ) Knowledge of human resource management such as Equal Employment Opportunity, Title VII of the Civil Rights Act, Americans with Disabilities Act as Amended, Fair Labor Standards Act, Family and Medical Leave Act, and Affordable Care Act.
- ) Knowledge of laws, legal codes, court procedures, precedents, government regulations, executive orders, agency rules, and the democratic political process.
- ) Knowledge of municipal government, municipal human resource practices, including record keeping requirements and record retention.
- ) Knowledge of payroll systems and benefit program administration.
- ) Knowledge of principles and procedures for personnel recruitment, selection, training, compensation and benefits, employment law compliance, and human resource information systems.
- ) Knowledge of standard office practices, procedures, and office assistance techniques.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is not subject to adverse environmental conditions.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Senior Accountant (Accounts Payable)

**Department:** Administration

**Reports To:** Assistant City Administrator/Finance Director

**Range:**

**Position Summary:** This is a support position for the Finance and Administration Department. Performs intermediate administrative and financial work processing receipts, accounts payable, month-end closing, and issuing various license applications; does related work as required. Work is performed under general supervision by the Assistant City Administrator/Director of Finance.

**Examples of Work (Essential Functions):**

- ) Posts, balances, and adjusts routine accounts. Prepares deposits and maintains appropriate records. Enters and verifies daily cash revenue. Prepares monthly and year-end general ledger journal entries related to ongoing operations. Completes monthly bank reconciliation.
- ) Coordinates Accounts Payable functions to include posting invoices in Governmentor software; processes weekly check runs; reconciles vendor statements to ensure payment of all invoices; files accounts payable invoices; resolves invoice discrepancies; requests W-9's for taxpayer ID numbers, and issues of 1099s at year end.
- ) Performs month-end closing procedures including bank statement reconciliations, adjusting entries, verification of encumbrances, and clearing of cancelled checks.
- ) Prepares bi-weekly payroll journal from Paycor and records in Governmentor software. Reconciles payroll reports to cash requirements.
- ) Prepares work papers for City audit and annual financial report, including reviewing work for accuracy and adequacy.
- ) Computes, classifies, and records numerical data to keep financial records complete.
- ) Checks the accuracy of figures, calculations, invoices, and postings pertaining to business transactions.
- ) Prepares, examines, or analyzes accounting records and financial statements to assess accuracy, completeness, and conformance to policy and procedure.
- ) Administers the City's procurement card program, including issuance and tracking of procurement cards, training on proper usage, managing spending and access levels, addressing specific issues, reconciling monthly statements, and payment.
- ) Records and tracks purchases of assets.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Performs administrative duties to assist with front desk including answering phone, mail sorting and delivery, and assisting with walk-in customers.

**Certificate, License:**

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Education may include finance, accounting or a closely related field. General accounting experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Governmental accounting preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to maintain confidentiality.
- ) Ability to maintain efficient and effective financial systems and procedures.
- ) Ability to prepare and analyze financial reports.
- ) Knowledge of budgetary, accounting, and reporting systems.
- ) Knowledge of governmental accounting.
- ) Knowledge of internal control procedures.
- ) Knowledge of modern governmental accounting theory, principles, and practices.
- ) Knowledge of payroll and accounts payable functions.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions;

vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is not subject to adverse environmental conditions.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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City Administration

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Date

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**Job Title:** Senior Accountant (Accounting Supervisor)

**Department:** Administration

**Reports To:** Assistant City Administrator/Finance Director

**Range:**

**Position Summary:** This is a support position for the Finance and Administration Department. Performs intermediate administrative and financial work processing receipts, accounts payable, month-end closing, and issuing various license applications; does related work as required. Work is performed under general supervision by the Assistant City Administrator/Director of Finance.

**Examples of Work (Essential Functions):**

- ) Maintains financial records, prepares financial reports, monitors and audits budgets, and functions as a liaison between Finance and other City departments.
- ) Posts, balances, and adjusts routine accounts. Prepares deposits and maintains appropriate records. Enters and verifies daily cash revenue. Prepares monthly and year-end general ledger journal entries related to ongoing operations. Completes monthly bank reconciliation.
- ) Administers purchasing card program.
- ) Updates, tracks, and performs Capital Project reporting. Maintains fixed asset records.
- ) Participates in quarterly and year-end reporting. Assists with the development of the annual budget report. Monitors budget through the year.
- ) Prepares work papers for City audit and annual financial report, including reviewing work for accuracy and adequacy.
- ) Gathers data; compiles and prepares monthly sales tax report and subsequent payments.
- ) Tracks capital improvement plan and sales tax by business for quarterly payments.
- ) Prepares and issues payment of property and sales tax collected by the City that is to be remitted to developers in accordance with approved development incentive agreements.
- ) Oversees the issuing of 1099s at year end.
- ) Performs month-end and year-end closing procedures including bank statement reconciliations, adjusting entries, verification of encumbrances, and clearing of cancelled checks.
- ) Prepares annual property tax certifications and submits to the County for various utility fees.
- ) Develops accounting process and procedures and respective financial controls.
- ) Conducts ongoing examinations to ensure that the systems are functioning as designed.
- ) Completes any sales tax reports, payroll, and accounts payable reports and others assuring accuracy and timeliness.
- ) Reconciles bank statements and all accounts receivables and payables.
- ) Files Federal and State tax reports, and works with outside parties to gather appropriate information for filings.

- ) Prepares, examines, or analyzes accounting records, financial statements, or other financial reports to assess accuracy, completeness, and conformance to reporting and procedural standards.
- ) Computes taxes owed and prepare any tax return documents, filing, reporting, and ensuring compliance with payment, reporting, or other tax requirements.
- ) Compiles financial information for purposes of arbitrage reporting.
- ) Maintains and updates chart of accounts and other financial structures.
- ) Maintains the financial accounting software.
- ) Coordinates information gathering and accuracy verification for the annual financial audit with external auditors.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Certified Public Accountant, preferred.

**Required Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Bachelor's degree in finance, accounting, business administration or a closely related field. Experience in general accounting experience.

**Preferred Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Experience with governmental accounting preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to maintain confidentiality.
- ) Ability to maintain efficient and effective financial systems and procedures.
- ) Ability to prepare and analyze complex financial reports.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to work with mathematical concepts such as probability and statistical inference.

- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of accounting theory, generally accepted accounting principles and practices, and various regulatory requirements.
- ) Knowledge of budgetary, accounting, and reporting systems.
- ) Knowledge of governmental accounting principles and practices.
- ) Knowledge of internal control procedures.
- ) Knowledge of payroll and accounts payable functions.
- ) Knowledge of public finance and fiscal planning.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is not subject to adverse environmental conditions.

**SIGNATURE and APPROVAL**



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Employee

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Date

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Department Director

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Date

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City Administration

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Date

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**Job Title:** Neighborhood Servicers Officer

**Department:** Community Development

**Reports To:** Planner

**Range:**

**Position Summary:** Performs intermediate technical and skilled work enforcing various codes; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Enforces various code and ordinances; inspects properties; maintains records; prepares reports. Works with homeowners, property owners, business owners, and other parties to resolve issues and ensure compliance with City codes.
- ) Regularly surveys the City for code violations including zoning matters, minor building codes, property maintenance, excessive vegetation, inoperable vehicles, and other similar issues; performs inspection and follow up.
- ) Prepares correspondence regarding violations; enters correspondence and findings into a computer database.
- ) Responds to citizen complaints by phone or in person.
- ) Issues citations that describe violations. Consults with citation recipients on how to resolve the violation or next steps in adjudication of the violation.
- ) Prepares documents and testimony and attends Municipal Court for trials. Prepares packets of information for City Attorney and Municipal Judge on each citation.
- ) Communicates, promotes, and manages neighborhood assistance programs (City, County, and others).
- ) Oversees work performed by outside contractors hired to abate code violations.
- ) Coordinates and administers rental licensing and inspection program.
- ) Coordinates and administers City of Mission home loan program.
- ) Issues permits for portable storage devices, pods, and dumpsters.
- ) Acts as a resource to the community for program referral related to energy cost savings and income-based programs.
- ) Assists with the issuance of routine building permits for minor projects.
- ) Works with citizen advisory boards and task forces to beautify and enhance the City; organizes volunteer and neighborhood clean-up and beautification activities.
- ) Manages the City's solid waste collection program, receiving calls for issues or special services; communicates these to the third-party waste hauler, and monitors and addresses service delivery issues.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Experience in code enforcement.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Property Maintenance and Housing Inspection certification through the International Code Council.

**Abilities, Knowledge, Skills:**

- ) Ability to communicate effectively both orally and in writing.
- ) Ability to enforce ordinances and regulations with firmness, tact, and impartiality.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to prepare and present factual reports to appropriate board, commission, or judicial authority.
- ) Ability to read and interpret blueprints, site plans, and designs, and ability to ensure compliance with appropriate ordinances and codes.
- ) Knowledge of legal procedures related to the enforcement of ordinances and codes.
- ) Knowledge of the environmental codes and various zoning ordinances.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is subject to adverse environmental conditions such as outdoor weather.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is medium work requiring the exertion of 50 pounds of force occasionally, up to 20 pounds of force frequently, and up to 10 pounds of force constantly to move objects; work requires climbing, balancing, stooping, kneeling, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data, visual inspection involving small defects and small parts, use of measuring devices, operation of motor vehicles

or equipment, determining the accuracy and thoroughness of work, and observing the general surroundings and activities.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Office Assistant

**Department:** Community Development

**Reports To:** Planner

**Range:**

**Position Summary:** Performs intermediate clerical work performing a variety of office assistance tasks; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Serves as receptionist; greets visitors and answers telephone, provides information; prepares and maintains detailed files and records; performs typing, word processing, and data processing duties.
- ) Answers the phone and greets the public. Answers questions, concerns, and complaints. Makes sure follow up is completed if necessary.
- ) Attends Planning Commission and Board of Zoning Appeals meetings. Prepares agendas and records minutes. Prepares packets for future meetings.
- ) Prepares all department bills for payment including coding, verifying invoices, etc.
- ) Provides administrative support to the Neighborhood Services Officers, the City Planner, and others appropriate.
- ) Prepares department payroll.
- ) Receives and provides follow-up to applications for special use permits, land development applications, zoning, plan review, and other land use cases.
- ) Maintains filing system for records along with database.
- ) Schedules building inspections, and prepares and processes permits.
- ) Processes incoming and outgoing mail, including any necessary responses.
- ) Maintains petty cash fund, receipts payments for fees related to building permits, and prepares daily deposit.
- ) Operates and maintains office equipment (e.g., computers, printers, copy and fax machines, postage meter, and other common office machinery).
- ) Orders office supplies and maintenance supplies for machines.
- ) Performs secretarial duties for committee assignments as required.
- ) Updates information to the City's website, creates flyers and promotional materials.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:**

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Courses may be in office procedures or considerable office assistance experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to accurately type at a reasonable rate of speed.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to meet the public and to discuss problems and complaints.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to speak effectively before customers or employees of organization.
- ) Ability to type accurately and at a reasonable rate of speed.
- ) Ability to write routine reports and correspondence, record and track information.
- ) Knowledge of standard office practices, procedures, equipment, and office assistance techniques.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing,

stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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**Job Title:** Planner

**Department:** Community Development

**Reports To:** Assistant City Administrator/Finance Director

**Range:**

**Position Summary:** Performs intermediate professional work in the handling of a variety of planning assignments; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Works with consultants to oversee plan reviews and building inspections to ensure compliance with the International Building Code and other related City construction codes.
- ) Maintains accurate and complete records of department activities and records relating to zoning, platting, sign permits, building permits, rental licensing/inspections, occupational licenses, and other permits issued by the Department.
- ) Works with community development staff to support the Planning Commission, Board of Zoning Appeals, Board of Structural Appeals, and other departments and agencies. Coordinates planning and development matters with federal, state, metropolitan, county, municipal, and special-purpose agencies.
- ) Provides professional planning, land use and redevelopment, zoning, and site improvement advice to the City Administrator, other department directors and staff, the Planning commission and other appointed boards, and the Governing Body.
- ) Maintains regular contact with consulting engineers, construction project engineers, City, County, State and Federal agencies, professional and technical groups, and the general public regarding municipal planning and development activities and services.
- ) Evaluates land use, development, or redevelopment proposals for compliance with the comprehensive plan and other plans, and to the zoning, subdivision, floodplain, stormwater management, and other codes and ordinances of the City.
- ) Coordinates plan reviews, inspections, and code enforcement actions, including the collection of evidence, preparation of testimony, and appearances in Municipal and other courts required for effective code enforcement.
- ) Manages various City development projects. Reviews and approves plans. Oversees assigned projects to ensure contractor compliance with time and budget parameters. Prepares composite reports from individual reports of subordinates.
- ) Develops or assists with the development of current, long-range, community development and/or other planning activities; assisting and providing information to the public; serving as staff support to various boards and commissions; preparing and maintaining various planning maps, files, graphics and records.
- ) Reviews zoning requirements for business licenses. Approves zoning for business licenses.
- ) Prepares reports for submission to Planning Commission for applications for current development, rezonings, special use permits, etc. Reviews and approves sign permits.



- ) Prepares revisions and updates to Comprehensive Plan.
- ) Manages design guidelines for various projects.
- ) Manages the preparation of city-wide reviews of infrastructure related to planning.
- ) Prepares reports and memorandums to Planning Commission, City Council and other City departments to provide updates of progress of different projects.
- ) Supports Planning Commission with attendance at Public Meetings as staff representative. Prepares minutes.
- ) Supports City Council and attends meetings for the Ordinance Committee and regular City Council meetings.
- ) Provides oversight for Neighborhood Services Officers with code enforcement inspections, letters, etc.
- ) Reviews and prepares amendments to the Zoning Ordinance, sign ordinances, business regulations, codification, etc.
- ) Attends public meetings, workshops, seminars and conferences.
- ) Answers phone and responds to residents and business owner's questions and complaints.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license. American Institute of Certified Planner (AICP).

**Required Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Master's degree in city or urban planning. Supervisory experience.

**Preferred Education and/or Experience:**

Six to ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze and systematically compile technical and statistical information.
- ) Ability to analyze demographic information to discern trends in population, employment, and health.
- ) Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to make effective and persuasive speeches and presentations on controversial or complex topics to top management, public groups, and governing bodies.

- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to work with mathematical concepts such as probability and statistical inference.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of current literature and recent developments in the field of City planning.
- ) Knowledge of economics, sociology and municipal finance as applied to City planning.
- ) Knowledge of local, state, and federal government programs and processes.
- ) Knowledge of the interaction among the economy, transportation, health and human services, and land-use regulation.
- ) Knowledge of the legal foundation for land use regulation.
- ) Knowledge of the principles and practices of City planning.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.
- ) Skill and creative thinking in solving problems using a balance of technical competence, creativity, and following policy guidance.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data operation of machines,

determining the accuracy and thoroughness of work, and observing general surroundings and activities.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

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**Job Title:** Administrative Supervisor  
**Department:** Parks and Recreation  
**Reports To:** Director  
**Range:**

**Position Summary:** Performs difficult skilled clerical and responsible administrative work overseeing assigned department activities; does related work as required. Work is performed under regular supervision. Supervises subordinate department personnel. Coordinates, oversees, and participates in department functions; assists with budget preparation and implementation; trains and supervises clerical staff; coordinates the preparation and maintenance of office files and records.

**Examples of Work (Essential Functions):**

- ) Supervises office, daycare and front desk staff members.
- ) Processes payroll. Verifies time clock accuracy and corrects if required. Verifies vacation, sick, personal, and holiday leave. Oversees leave and overtime forms completion. Processes paperwork for new employees, employee salary changes, employee position changes, or employee terminations. Conducts annual employee evaluations.
- ) Receives and responds to requests for information and complaints.
- ) Codes and approves bills as necessary. Accesses and secures money. Processes deposits.
- ) Interacts with patrons and customers, providing customer service. Receives and responds to information requests or complaints.
- ) Assists with special events.
- ) Coordinates monthly in-service meetings. Ensures proper training of staff. Ensures accurate records are kept as required by regulations.
- ) Directs customer service programs and evaluates performance of office and front desk staff members.
- ) Collects and distributes employee applications. Assists with hiring and disciplinary actions.
- ) Works closely with department specific software packages. Makes changes and additions for system users.
- ) Provides administrative support for Parks, Recreation and Tree Commission, takes minutes, posts them to website, attends monthly meetings, and assists with events.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Education may include coursework in business

administration or related field. Experience may include office assistance experience. Some supervisory experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to maintain files and records.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing, or pulling up to 10 pounds generally occurs. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machine.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Aquatics Coordinator  
**Department:** Parks and Recreation  
**Reports To:** Aquatics Manager  
**Range:**

**Position Summary:** Responsible for planning, coordinating, implementing, and supervising seasonal, year-round, and specialized aquatics programs, services, and activities for all age groups; preparing and maintaining program information, schedules, rosters, files, and records. Maintains aquatic areas and promotes aquatic safety. Work is performed under the general supervision of the Parks and Recreation Director and oversight from the Aquatics Manager.

**Example of Work (Essential Functions)**

- ) Assists with pre-season start-up and post-season close-down procedures of outdoor facilities.
- ) Coordinates swimming lessons for the department at both the indoor and outdoor pools.
- ) Supervises pool activities and employees, enforces pool rules and regulations, and maintains an attentive lookout for potential accidents in the swimming pool and surrounding facility and appropriately corrects problems.
- ) Performs and monitors customer service for the pools and staff and accounts for financial records of the pool and pool employees.
- ) Serves as a lifeguard and cashier as needed.
- ) Responds to emergency situations as needed.
- ) Assists with testing and documentation of water tests and the operation of the filtration and chlorination system.
- ) Assists with the administration of training and in-services.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license. Current AFO or CPO preferred. Current certification as a Lifeguard Instructor (LGI), Water Safety Instructor (WSI) and CPR for the Professional Rescuer Instructor preferred.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Degree in parks and recreation or related field. Experience preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to handle situations through diplomacy, judgment, and logical reasoning abilities.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to maintain files and records.
- ) Ability to maintain order in a public facility.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to swim at a high skill level and dive.
- ) Ability to work under distracting conditions, analyze safety situations, and train and guide others.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of the operation of a recreation facility.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** May assist Aquatics Manager with supervision.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals, and outside weather conditions. The worker may be subject to extreme



environmental conditions including high temperatures and humidity, noise, and hazards associated with power and hand tools. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. The noise level in the work environment is usually loud when in the field, moderate when in the office.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machines.

**SIGNATURE and APPROVAL**

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Employee

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Department Director

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**Job Title:** Aquatics Manager

**Department:** Parks and Recreation

**Reports To:** Director

**Range:**

**Position Summary:** Performs responsible skilled work in overseeing the aquatics program and personnel, maintains aquatic areas and promotes aquatic safety; does related work as required. Work is performed under general supervision from the Parks and Recreation Director. Supervises subordinate personnel.

**Examples of Work (Essential Functions):**

- ) Trains staff in the proper use of chemicals and hazardous materials. Establishes work schedules and conducts performance evaluation of all employees.
- ) Arranges for guard training class and completes all paperwork for the classes. Oversees the hiring and supervising of instructors. Instructs newly hired guards and retrains guards in lifesaving techniques. Conducts in-service training.
- ) Supervises the testing and documentation of water tests every two hours during open hours of operation.
- ) Coordinates aquatic services with outside agencies and organizations, (e.g., swim team, day cares, etc.).
- ) Assists with preparing, maintaining, and winterizing pool facilities. Prepares pool surface; performs routine pool cleaning; and operates and repairs Chlorinators and Automated Chemical controllers, pumps, and circulation systems.
- ) Performs minor inspections and repairs on pool facilities and property including but not limited to pool ladders, diving boards, guards stands, etc.
- ) Works the days and hours necessary to perform all assigned responsibilities and tasks. Must be available to communicate with subordinates, supervisors, customers, vendors and any other persons or organizations with which interaction is required to accomplish work and employer goals. This may be after regular business hours.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license. Current AFO or CPO required. Current certification as a Lifeguard Instructor (LGI), Water Safety Instructor (WSI) and CPR for the Professional Rescuer Instructor, or obtained within three months of employment.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Degree in parks and recreation or related field. Experience preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to maintain files and records.
- ) Ability to maintain order in a public facility.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to swim at a high skill level and dive.
- ) Ability to work under distracting conditions, analyze safety situations, and train and guide others.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of the operation of a recreation facility.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals and outside weather conditions. The worker may be subject to extreme environmental conditions including high temperatures and humidity, noise, and hazards associated with power and hand tools. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. The noise level in the work environment is usually loud when in the field, moderate when in the office.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machines.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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**Job Title:** Facilities & Maintenance Supervisor

**Department:** Parks and Recreation

**Reports To:** Director

**Range:**

**Position Summary:** Responsible for the HVAC and mechanical system maintenance at all Parks and Recreation Department facilities. Responsible for the oversight of the cleaning, care and maintenance of public building, both inside and out.

**Examples of Work (Essential Functions):**

- ) Supervises overall cleaning and supervision of community center, including staff scheduling, training, and orientation for maintenance and facility staff members.
- ) Oversees operation of all HVAC, mechanical and electrical systems for all City facilities.
- ) Supervises annual fire inspection and other service inspections by outside agencies.
- ) Orders cleaning supplies, tools, and other materials needed for maintenance work.
- ) Manages snow removal for the community center parking lots and sidewalks, and other areas as assigned.
- ) Maintains outdoor grounds.
- ) Coordinates set-up and take-down of rooms for classes, special events, and activities.
- ) Coordinates with staff all preventive maintenance of HVAC, locker rooms, decks, wood, and other areas.
- ) Operates floor buffers, vacuums, carpet cleaners, and other mechanical sweepers.
- ) Monitors contracts with outside vendors.
- ) Conducts quarterly safety meetings for subordinates.
- ) Maintains work records and service records of all equipment.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Experience in HVAC, mechanical, and electrical systems.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Degree in parks and recreation or related field. HVAC certification preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze safety situations.
- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to maintain and repair equipment using a strong mechanical aptitude.
- ) Ability to operate power and hand tools.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to solve practical problems using logical reasoning and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to speak effectively before groups of customers or employees of organization.
- ) Ability to train and guide others.
- ) Ability to work under distracting conditions.
- ) Ability to write routine reports and correspondence.
- ) Knowledge of chemical safety and machine safety.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of facility maintenance, sanitary cleaning procedures, and equipment maintenance.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the

time to conditions such as fumes or airborne particles, and outside weather conditions. The noise level in the work environment is usually moderate to loud. The worker may be subject to extreme environmental conditions including high temperatures and humidity, noise, and hazards associated with power and hand tools. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. The noise level in the work environment is usually loud when in the field, moderate when in the office.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machines.

**SIGNATURE and APPROVAL**

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Employee

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**Job Title:** Maintenance Worker

**Department:** Parks and Recreation

**Reports To:** Facilities & Maintenance Supervisor

**Range:**

**Position Summary:** Performs responsible semiskilled work in the care and cleaning of City buildings and grounds; does related work as required. Work is performed under regular supervision. Cleans and maintains buildings and facilities, and performs grounds maintenance work.

**Examples of Work (Essential Functions):**

- ) Cleans and maintains buildings, including sweeping, vacuuming and mopping floors, wiping mirrors, walls, railings and bathroom fixtures, changing light bulbs, and other duties as assigned.
- ) Sanitizes and disinfects restrooms and locker rooms.
- ) Performs various repairs to building such as painting, patching sheetrock, wallpaper, electrical, and plumbing.
- ) Performs various grounds work including mowing and edging lawns, sweeping and washing sidewalks, planting flowers and shrubs, pulling weeds, fertilizing green space and flower beds, and maintaining and cleaning of parks and water fountains.
- ) Performs set-up and break-down of equipment for rentals, events, etc.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

One to three months related experience, high school diploma or G.E.D. and/or training; or equivalent combination of education and experience. Any combination of education and experience equivalent to graduation from high school and some custodial experience.

**Preferred Education and/or Experience:**

Three to six months related experience, high school diploma or G.E.D. and/or training; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to anticipate problems.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to establish and maintain effective working relationships with associates, public and others.



- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to understand and follow written and oral directions.
- ) Ability to work independently.
- ) Ability to write routine reports and correspondence.
- ) Knowledge of building cleaning practices, supplies, and equipment, and ability to use them economically and efficiently.
- ) Knowledge of department programs, policies, procedures and regulations.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such as fumes or airborne particles and outside weather conditions. The noise level in the work environment is usually moderate to loud. The worker may be subject to extreme environmental conditions including high temperatures and humidity, noise, and hazards associated with power and hand tools. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. The noise level in the work environment is usually loud when in the field, moderate when in the office.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken

word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machines.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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**Job Title:** Office Assistant – Membership Coordinator

**Department:** Parks and Recreation

**Reports To:** Administrative Supervisor

**Range:**

**Position Summary:** Performs detailed clerical work performing a variety of office assistance tasks; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Supports and assists the Administrative Supervisor by maintaining day-to-day business activities and implementation of programs within the Community Center.
- ) Oversees all membership records, data management, and membership financial transactions.
- ) Handles money and assists with daily bank deposits.
- ) Serves as link between the Administrative Supervisor and Front Desk Staff, Office Staff and other personnel.
- ) Completes processing of check requests and refunds.
- ) Promotes Community Center through high quality public relations.
- ) Receives incoming calls to the Community Center.
- ) Provides verbal and written communication to the public.
- ) Assists with registering patrons in programs.
- ) Verifies attendance in various classes to ensure insurance payments, and maintains records of payments.
- ) Enforces and communicates department policies and procedures.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** None.

**Required Education and/or Experience:**

One year to two years related experience and/or Associate's degree; or equivalent combination of education and experience. Education may include courses in office procedures. Experience may include office assistance.

**Preferred Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to accurately type at a reasonable rate of speed.

- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to deal with problems involving several concrete variables in standardized situations.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to maintain files and records.
- ) Ability to meet the public and to discuss problems and complaints.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries.
- ) Ability to speak effectively before groups of customers or employees of the organization.
- ) Ability to type accurately and at a reasonable rate of speed.
- ) Ability to write routine reports and correspondence, record and track information.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machine.

**SIGNATURE and APPROVAL**

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Employee

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**Job Title:** Office Assistant - Rental Coordinator

**Department:** Parks and Recreation

**Reports To:** Administrative Supervisor

**Range:**

**Position Summary:** Performs detailed clerical work performing a variety of office assistance tasks; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Handles, processes, responds to inquiries, processes agreements and contracts, and provides support to patrons wanting to rent facility space.
- ) Arranges support for events including security and signage, updates calendar, and communicates with staff.
- ) Tracks balances, sends reminders, and takes payments for rentals; processes refunds.
- ) Assists with department marketing efforts.
- ) Manages software updates for reservation software; troubleshoots other computer and software issues.
- ) Handles money and assists with daily bank deposits.
- ) Promotes Community Center through high quality public relations.
- ) Receives incoming calls to the Community Center.
- ) Provides verbal and written communication to the public.
- ) Enforces and communicates department policies and procedures.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** None.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Education may include courses in office procedures. Experience may include office assistance.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Experience preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to accurately type at a reasonable rate of speed.
- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.

- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to deal with problems involving several concrete variables in standardized situations.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to maintain files and records.
- ) Ability to meet the public and to discuss problems and complaints.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries.
- ) Ability to speak effectively before groups of customers or employees of the organization.
- ) Ability to type accurately and at a reasonable rate of speed.
- ) Ability to write routine reports and correspondence, record and track information.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in

emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machine.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

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Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*



**Job Title:** Director

**Department:** Parks and Recreation

**Reports To:** City Administrator

**Range:**

**Position Summary:** Performs difficult professional and administrative work in planning and directing all parks, recreation, aquatic, and athletic programs; does related work as required. Work is performed under general supervision. Supervision is exercised over all department staff. Plans, develops, supervises and coordinates parks, recreation, aquatic, and athletic programs and services for citizens of all ages; provides public relations and information programs; coordinates programs and services with other departments and agencies; prepares and maintains files and records; prepares reports.

**Examples of Work (Essential Functions):**

- ) Manages department staff including training of staff, establishing priorities and evaluating work performance.
- ) Supervises, develops, and monitors implementation of department budget. Supervises and evaluates operational and capital expenses. Monitors and evaluates revenues.
- ) Supervises specific work projects, both operational and capital. Creates and implements requests for proposals. Supervises acquisition of facilities and equipment.
- ) Manages public relations programs and staff implementation of all public relations material, publicity, and media material.
- ) Works with City Administration and governing body to create and implement policies. Develops department policy and operational procedures.
- ) Plans and oversees implementation of community recreation program and special events, and coordinates City-wide programs.
- ) Interacts with the public and builds relationships with outside organizations and businesses.
- ) Monitors and enforces department-wide safety program.
- ) Prepares or oversees preparation of documents, presentations, and communications to the public, businesses, and organizations.
- ) Prepares a variety of operational and statistical reports.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Areas of education: park and recreation management or administration. Experience in administration of recreational programs,

including considerable supervisory experience.

**Preferred Education and/or Experience:**

Six to ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to anticipate problems.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to communicate ideas both orally and in writing.
- ) Ability to cooperate with and interpret recreational philosophies to City authorities, private groups and agencies, and the general public.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to develop and execute a well-rounded program of recreational activities.
- ) Ability to direct the work of a large and diverse staff.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.
- ) Ability to make effective and persuasive speeches and presentations on controversial or complex topics to top management, public groups, and governing bodies.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to write clear and concise reports, memoranda, directives, letters, speeches and articles that conform to prescribed style and format.
- ) Knowledge of all phases of community recreational activities and their administration.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of the functions and organization of municipal government.
- ) Knowledge of the principles and methods of parks and grounds planning.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machine.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

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Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of*

*all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Recreation Program Supervisor

**Department:** Parks and Recreation

**Reports To:** Director

**Range:**

**Position Summary:** Performs moderately difficult work in planning, implementation, and coordination of a wide variety of activities, classes, programs, and special events at the community center, pool, parks, and other locations. The position may be assigned to a flexible schedule as work will be required in the evenings and on weekends. Receives supervision from the Parks and Recreation Director.

**Examples of Work (Essential Functions):**

- ) Plans, organizes, and coordinates classes, programs, and special events for the department.
- ) Oversees summer camp programming.
- ) Selects, trains, motivates, supervises, and evaluates contract instructors, part-time staff, and volunteers.
- ) Calculates revenue and participation statistics, financial reports, and instructor payments.
- ) Prepares manuals, announcements, bulletins, and promotional materials, including email blasts, news releases, flyers, pamphlets, and brochures.
- ) Makes recommendation on purchasing of necessary equipment and supplies.
- ) Maintains records, including financial, registration, and participation. Assists with the maintenance and filing of contracts, statistical reports, and other records.
- ) Identifies and develops sponsorships for department programs.
- ) Maintains awareness of new developments in the recreation field and offers suggestions to the Parks and Recreation Director.
- ) Tracks attendance at programs and makes recommendations to the Director regarding changes or new programming.
- ) Provides program marketing for all programs.
- ) Performs on-site inspections and evaluations to ensure compliance with department safety policies and procedures.
- ) Monitors program and event compliance and related laws, policies, and procedures.
- ) Attends meetings as assigned with staff, boards, and community organizations. Some meetings may be scheduled on evenings and weekends.
- ) Presents ideas and recommendations clearly and concisely, both orally and in writing.
- ) Maintains effective relationships with associates, participants, community groups, administration, the governing body, and the general public.
- ) Assists with other recreation programs, special events, and City functions as requested.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Degree in recreation management or a related field. Experience in supervising recreation programs.

**Preferred Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to maintain a high level of energy, enthusiasm and creativity.
- ) Ability to maintain files and records.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to work independently.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in prioritizing tasks and staying organized.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such as fumes or airborne particles and outside weather conditions. The noise level in the work environment is usually moderate to loud. The worker may be subject to extreme environmental conditions including high temperatures and humidity, noise, and hazards associated with power and hand tools. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. The noise level in the work environment is usually loud when in the field, moderate when in the office.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machine.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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\_\_\_\_\_

City Administration

Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*



**Job Title:** Recreation Program Coordinator  
**Department:** Parks and Recreation  
**Reports To:** Recreation Program Supervisor  
**Range:**

**Position Summary:** Performs moderately difficult work in planning, implementation, and coordination of a wide variety of activities, classes, programs, and special events at the community center, pool, parks, and other locations. The position may be assigned a flexible schedule as evening and weekend work is required. Receives supervision from the Parks and Recreation Program Supervisor.

**Examples of Work (Essential Functions):**

- ) Plans, organizes, and coordinates classes, programs, and special events for the department for all ages and locations.
- ) Plans and organizes summer camp activities, events, and staffing.
- ) Ensures fitness area and weight room are in good working condition, reports issues to supervisor, and works with contractors to repair and replace problems.
- ) Serves as liaison with contract instructors and personal trainers.
- ) Assists with all department special events.
- ) Provides marketing of programs and facility; uses social media and tradition marketing methods.
- ) Ensures activity guide is accurate and distributed per schedule.
- ) Maintains excellent customer communication and service.
- ) Inputs program and information into registration system.
- ) Assists with evaluating new programs and changes.
- ) Assists with other recreation programs, special events, and City functions as requested.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Degree in parks and recreation or related field. Experience preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to maintain a high level of energy, enthusiasm and creativity.
- ) Ability to maintain files and records.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to work independently.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in organizing and prioritizing tasks.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such as fumes or airborne particles and outside weather conditions. The noise level in the work environment is usually moderate to loud. The worker may be subject to extreme environmental conditions including high temperatures and humidity, noise, and hazards associated with power and hand tools. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. The noise

level in the work environment is usually loud when in the field, moderate when in the office.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data operation of machine.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

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Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Chief of Police  
**Department:** Police  
**Reports To:** City Administrator  
**Range:**

**Position Summary:** Performs difficult professional and administrative work directing all activities of the Police Department; does related work as required. Plans, organizes, and directs the operations, administration, programs, and activities of the Police Department with other law enforcement agencies, City officials and City Administrator; maintains records and files; prepares reports. Work is performed under general supervision. Supervises all department personnel.

**Examples of Work (Essential Functions):**

- ) Delegates duties to operational and administrative personnel.
- ) Attends City Council meetings, committee meetings, City Administrator staff meetings and serves as liaison to other department directors and administrative personnel within the City government to plan, direct, and coordinate citywide activities and events. Prepares Council documents for large purchases.
- ) Administers all major employment actions, including the hiring, training, evaluation, promotion, appointment, termination, discipline, grievance, and recognition of personnel. Reviews work of all personnel directly or indirectly.
- ) Develops and implements overall departmental policies and standards of operations, programs, procedures, and regulations.
- ) Develops the annual and capital budgets. Monitors expenditures.
- ) Attends civic, community, and professional meetings to explain and promote the activities and functions of the department. Makes periodic public addresses.
- ) Develops and implements short- and long-range goals for the department. Establishes priorities for the improvement of law enforcement services.
- ) Coordinates police activities with County, State, and Federal law enforcement agencies.
- ) Provides consultation, direction, and administrative advice in major criminal cases.
- ) Directs the maintenance and security of all records and materials associated with departmental activities.
- ) Establishes control to ensure departmental activities are implemented according to plans and operational procedures.
- ) Plans and oversees special events.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Education areas: law enforcement, public administration or related field. Extensive experience of a wide and progressively responsible nature in police service.

**Preferred Education and/or Experience:**

Six to ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. FBI National Academy or Command School preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to apply concepts of basic algebra and geometry.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to deal with a variety of abstract and concrete variables.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, general public, public groups, public officials, and City Council.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to evaluate the effectiveness of the police operations and institute improvements.
- ) Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.
- ) Ability to prepare and review reports.
- ) Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Ability to write speeches and articles for publication that conform to prescribed style and format.
- ) Comprehensive knowledge of scientific methods of crime detection, criminal identification and radio communication.

- ) Comprehensive knowledge of the laws, rules, and regulations relating to the administration of criminal justice and law enforcement.
- ) Knowledge of applicable laws, ordinance, and department rules and regulations.
- ) Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership technique, production methods, and coordination of people and resources.
- ) Knowledge of economic and accounting principles and practices, the financial markets, banking, and the analysis and reporting of financial data. Knowledge of municipal finance practices.
- ) Knowledge of governmental regulations and resolutions and ordinances, statutes, regulations, laws, legal codes, court procedures, precedents, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of modern law enforcement principles, procedures, techniques, and equipment.
- ) Knowledge of the geography of the City.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is not regularly exposed to adverse conditions. The noise level in the work environment is usually moderate. This position is subject to being on call or called out during emergency situations. May work nights, holidays, and weekends. Wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to sit; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to stand; walk; climb or balance and stoop, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds does not generally occur. The employee must on occasion lift and move up to 25 pounds. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. In an emergency, the ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

\_\_\_\_\_  
Date

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City Administration

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Date

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**Job Title:** Captain - Patrol  
**Department:** Police  
**Reports To:** Chief of Police  
**Range:**

**Position Summary:** Performs difficult protective service and intermediate administrative work directing a division or bureau of the Police Department; does related work as required. Work is frequently performed under emergency situations and involves considerable personal hazard and danger. Work is performed under general supervision. Supervises all division personnel. Administers daily operations of division; schedules and assigns personnel and equipment; prepares and presents reports; develops training programs; conducts internal affairs investigations; maintains records and files.

**Examples of Work (Essential Functions):**

- ) Coordinates the hiring process for the department.
- ) Responsible for aspects of the overall department budget.
- ) Coordinates the community policing activities of the department to include the DARE Program.
- ) Assists the Chief of Police on special assignments or tasks as required.
- ) Plans, organizes, directs, coordinates, and supervises the activities of the patrol division.
- ) Instructs subordinate officers' work assignments and procedures in patrol, traffic, or other assigned areas.
- ) Evaluates the work of subordinate employees; counsels, guides, and disciplines when necessary.
- ) Receives complaints or reports of emergencies, determines need for action, and assists subordinates in handling difficult problems.
- ) Coordinates the update of Professional Standards Administration for the department.
- ) Makes arrests and conducts investigations as assigned. Testifies in court.
- ) Reviews officers' reports for accuracy, completeness, and consistency, grammar, spelling, errors, and omissions.
- ) Responds to or assists with reported crimes and crimes in progress. Detects, apprehends, and arrests persons suspected of committing traffic infractions, ordinance infractions, misdemeanor, or felony offenses in violation of federal, state, and local laws.
- ) Oversees and assists with patrol division station activities and booking procedures.
- ) Submits weekly, monthly, quarterly, and annual reports to state and local requesters and police department administration.
- ) Reviews time cards, monitors overtime, reviews and approves the schedule, and ensures manpower is appropriately being assigned.
- ) Plans and organizes special events and operations that involve the department and City.
- ) Rotates as duty chief for the City of Mission.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**



) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Education areas: criminal justice or related field. Considerable experience as a Police Lieutenant or equivalent experience, or considerable supervisory experience.

**Preferred Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to apply concepts of basic algebra and geometry.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to deal with a variety of abstract and concrete variables.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, general public, public groups, public officials, and City Council.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to evaluate the effectiveness of the police operations and institute improvements.
- ) Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.
- ) Ability to prepare and review reports.
- ) Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry, and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.

- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Ability to write speeches and articles using original or innovative techniques or style, prepare reports, and conduct or interpret research documents.
- ) Comprehensive knowledge of scientific methods of crime detection, criminal identification, and radio communication.
- ) Comprehensive knowledge of the laws, rules and regulations relating to the administration of criminal justice and law enforcement.
- ) Knowledge of applicable laws, ordinance, and department rules and regulations.
- ) Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership technique, production methods, and coordination of people and resources.
- ) Knowledge of economic and accounting principles and practices, the financial markets, banking, and the analysis and reporting of financial data. Knowledge of municipal finance practices.
- ) Knowledge of governmental regulations, resolutions and ordinances, statutes, regulations, laws, legal codes, court procedures, precedents, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of modern law enforcement principles, procedures, techniques, and equipment.
- ) Knowledge of the geography of the City and important landmarks.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is not regularly exposed to adverse conditions. The noise level in the work environment is usually moderate. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to sit; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to stand; walk; climb or balance and stoop, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds does not generally occur. The employee must on occasion lift and move up to 25 pounds. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. In an emergency, the ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Captain - Investigations

**Department:** Police

**Reports To:** Chief of Police

**Range:**

**Position Summary:** Performs difficult protective service and intermediate administrative work directing a division or bureau of the Police Department; does related work as required. Work is frequently performed under emergency situations and involves considerable personal hazard and danger. Work is performed under general supervision. Supervises all division personnel. Administers daily operations of division; schedules and assigns personnel and equipment; prepares and presents reports; develops training programs; conducts internal affairs investigations; maintains records and files.

**Examples of Work (Essential Functions):**

- ) Responsible for aspects of the overall department budget.
- ) Plans, organizes, directs, coordinates, and supervises the activities of the investigations divisions.
- ) Reviews officers' reports for accuracy, completeness, and consistency, grammar, spelling, errors, and omissions.
- ) Investigates internal and external complaints made against members of the Mission Police Department.
- ) Supervises all aspects of Northeast Animal Control Commission including budget, scheduling, policies, purchasing, and personnel.
- ) Oversees the Emergency Management program for the City of Mission.
- ) Reviews, evaluates, and recommends policy changes.
- ) Plans and organizes special events and operations that involve the department and City.
- ) Assists the Chief of Police on special assignments or tasks as required.
- ) Instructs subordinate officers' work assignments and procedures in investigations or other assigned areas.
- ) Evaluates the work of subordinate employees; counsels, guides, and disciplines when necessary.
- ) Handles a small caseload for investigations unit.
- ) Conducts special investigations with larger scope, such as prostitution rings and other covert investigations.
- ) Maintains inventory and supply for property room, forensic supplies, and investigations equipment.
- ) Provides public information officer duties as assigned.
- ) Receives complaints or reports of emergencies, determines need for action, and assists subordinates in handling difficult problems.
- ) Makes arrests and conducts investigations as assigned. Testifies in court.
- ) Responds to or assists with reported crimes and crimes in progress. Investigates or assists in investigation of crime scenes and labels, documents, collects, photographs, and fingerprints evidence at the crime scene. Documents investigations and crime scene activity through written reports, photographic and video techniques.

- ) Submits weekly, monthly, quarterly, and annual reports to state and local requesters and police department administration.
- ) Reviews time cards, monitors overtime, reviews and approves the schedule, and ensures manpower is being assigned appropriately.
- ) Rotates as duty chief for the City of Mission.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for the position.

**Required Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Education areas: criminal justice or related field. Considerable experience as a Police Lieutenant or equivalent experience, or considerable supervisory experience.

**Preferred Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to apply concepts of basic algebra and geometry.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to deal with a variety of abstract and concrete variables.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, general public, public groups, public officials, and City Council.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to evaluate the effectiveness of the police operations and institute improvements.
- ) Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.
- ) Ability to prepare and review reports.

- ) Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.
- ) Ability to write clear and concise reports, memoranda, directives and letters.
- ) Ability to write speeches and articles using original or innovative techniques or style, prepare reports, and conduct or interpret research documents.
- ) Comprehensive knowledge of scientific methods of crime detection, criminal identification, and radio communication.
- ) Comprehensive knowledge of the laws, rules and regulations relating to the administration of criminal justice and law enforcement.
- ) Knowledge of applicable laws, ordinance, and department rules and regulations.
- ) Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership technique, production methods, and coordination of people and resources.
- ) Knowledge of economic and accounting principles and practices, the financial markets, banking, and the analysis and reporting of financial data. Knowledge of municipal finance practices.
- ) Knowledge of governmental regulations, resolutions and ordinances, statutes, regulations, laws, legal codes, court procedures, precedents, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of modern law enforcement principles, procedures, techniques, and equipment.
- ) Knowledge of the geography of the City and important landmarks.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is not regularly exposed to adverse conditions. The noise level in the work environment is usually moderate. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to sit; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to stand; walk; climb or balance and stoop, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds does not generally occur. The employee must on occasion lift and move up to 25 pounds. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. In an emergency, the ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Captain – Staff and Support Services

**Department:** Police

**Reports To:** Chief of Police

**Range:**

**Position Summary:** Work is performed under general supervision. Supervision is exercised over all division personnel. Administers daily operations of division; schedules and assigns personnel and equipment; prepares and presents reports; develops training programs; maintains records and files.

**Examples of Work (Essential Functions):**

- ) Serves as Terminal Agency Coordinator for alert computer system and maintains appropriate records.
- ) Serves as the Agency's LASO (Local Agency Security Officer).
- ) Establishes and supervises procedures for citizen and outside agency requests for information and other dissemination of Criminal History Records Information.
- ) Supervises incoming billing and routing of invoices for submission to the City Clerk's office for payment.
- ) Coordinates and supervises the training of department personnel. Locates training and assigns officers to attend. Documents attendance of officers at training.
- ) Maintains and updates police department inventory and reports.
- ) Manages all aspects of Computer Information Technology including hardware and software; works with vendors and other City staff, including support for other departments for badge system.
- ) Conducts departmental internal audits and assists the Kansas Highway Patrol with scheduled criminal history records systems audits.
- ) Supervises police records management system and personnel, and daily operations of the Records Section.
- ) Establishes, maintains, and stores records retention procedures in compliance with Kansas Open Records Act.
- ) Coordinates office supply inventories for police, ensuring re-supply and monitoring of consumption.
- ) Supervises the processing of private security and other business license applications.
- ) Maintains and coordinates operations, equipment, and supplies for the detention facility. Acts as liaison to the Kansas Department of Corrections and Fire Marshal.
- ) Supervises the Alarm Coordinator responsibilities.
- ) Manages the Bulletproof Vest Grant program.
- ) Manages and oversees other grant programs.
- ) Oversees and handles Facilities Management.
- ) Maintains the physical security of the building through mechanical and electronic measures.
- ) Performs the duties of Public Information Officer.
- ) Supervises and assists with Fleet Management and Maintenance.
- ) Evaluates work of subordinate employees; counsels, guides, and disciplines when



necessary.

- ) Makes arrests and conducts investigations as assigned. Testifies in court.
- ) Responds to or assists with reported crimes and crimes in progress, as needed.
- ) Detects, apprehends, and arrests persons suspected of committing traffic infractions, ordinance infractions, misdemeanor, or felony offenses in violation of federal, state, and local laws.
- ) Submits weekly, monthly, quarterly, and annual reports to state and local requesters and police department administration.
- ) Reviews time cards, monitors overtime, reviews and approves the schedule, and ensures manpower is being assigned appropriately.
- ) Rotates as duty chief for the City of Mission.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Education areas: criminal justice or related field. Considerable experience as a Police Lieutenant or equivalent experience, or considerable supervisory experience.

**Preferred Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to apply concepts of basic algebra and geometry.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to deal with a variety of abstract and concrete variables.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, general public, public groups, public officials, and City Council.

- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to evaluate the effectiveness of the police operations and institute improvements.
- ) Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.
- ) Ability to prepare and review reports.
- ) Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Ability to write speeches and articles using original or innovative techniques or styles, prepare reports, and conduct or interpret research documents.
- ) Comprehensive knowledge of scientific methods of crime detection, criminal identification and radio communication.
- ) Comprehensive knowledge of the laws, rules and regulations relating to the administration of criminal justice and law enforcement
- ) Knowledge of applicable laws, ordinance, and department rules and regulations.
- ) Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership technique, production methods, and coordination of people and resources.
- ) Knowledge of economic and accounting principles and practices, the financial markets, banking and the analysis and reporting of financial data. Knowledge of municipal finance practices.
- ) Knowledge of governmental regulations and resolutions and ordinances, statutes, regulations, laws, legal codes, court procedures, precedents, executive orders, and agency rules that affect the functions of municipal government.
- ) Knowledge of modern law enforcement principles, procedures, techniques, and equipment.
- ) Knowledge of the geography of the City and important landmarks.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and

directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is not regularly exposed to adverse conditions. The noise level in the work environment is usually moderate. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to sit; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to stand; walk; climb or balance and stoop, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds does not generally occur. The employee must on occasion lift and move up to 25 pounds. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. In an emergency, the ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of*

*all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Detective  
**Department:** Police  
**Reports To:** Sergeant  
**Range:**

**Position Summary:** Performs protective service work in the Police Department investigating criminal activity in the City; does related work as required. Work is performed under emergency situations and involves considerable personal hazard. Work is performed under regular supervision. Investigates crimes; processes crime scenes; maintains evidence, and performs other specialized duties relating to criminal investigation, law enforcement, and special services.

**Examples of Work (Essential Functions):**

- ) Investigates assigned criminal offenses.
- ) Interviews victims, suspects, witnesses, collects evidence, and conducts research.
- ) Writes and completes reports, and prepares affidavits and search warrants.
- ) Reviews completed patrol reports.
- ) Communicates with other law enforcement agencies.
- ) Participates in a variety of in-service training programs.
- ) Processes crime scenes.
- ) Arrests offenders.
- ) Testifies in court.
- ) Makes and receives telephone calls.
- ) Operates electronic surveillance equipment.
- ) Conducts background investigations on prospective employees.
- ) Attends professional development training and meetings.
- ) Maintains rapport with informants.
- ) Obtains and serves search warrants.
- ) Serves arrest warrants.
- ) Prepares complaints.
- ) Serves subpoenas.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Conducts pre-employment background checks as needed.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Experience as a Police Officer.

**Preferred Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, general public, public groups, public officials, and City Council.
- ) Ability to effectively problem solve, make sound decisions, resolve questions or complaints.
- ) Ability to establish and maintain effective working relationships with co-workers, local, state and federal officers, groups, and with citizens from varied racial, ethnic, or economic backgrounds.
- ) Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.
- ) Ability to quickly and objectively analyze situations, recognizing actual or potential dangers, and to determine proper course of action.
- ) Ability to quickly respond, maintain composure, self-restraint, and emotional control in stressful, difficult, dangerous, or criminal situations.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to remember details.
- ) Ability to solve problems and deal with a variety of variables. Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to understand and carry out oral and written instructions.
- ) Ability to utilize tact, discretion, courtesy, and respect for individual rights.
- ) Ability to write speeches and articles for publication that conform to prescribed style and format.
- ) Knowledge of court rules and procedures, and ability to render credible testimony in a court of law.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern police methods and procedures.
- ) Knowledge of patrol procedures, criminal investigation techniques, criminal identification, records maintenance, and radio procedures.
- ) Knowledge of police investigative techniques of identification.
- ) Knowledge of the geography of the City and important landmarks.

- ) Knowledge of the principles and practices of modern police work and the laws governing arrest, custody of prisoners, search and seizure, and rules of evidence.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such fumes or airborne particles; outside weather conditions; working with clients who have committed crimes and may be very upset. The environment can be stressful. The noise level in the work environment is usually moderate to loud. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds does generally occur, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*



**Job Title:** Police Investigations Assignment

**Department:** Police

**Reports To:** Sergeant

**Range:**

**Position Summary:** Performs responsible protective service work in the Police Department investigating criminal activity in the City; does related work as required. Work is performed under emergency situations and involves considerable personal hazard. Work is performed under regular supervision. Investigates crimes; processes crime scenes; maintains evidence and performs other specialized duties relating to criminal investigation, law enforcement, and special services. This is rotating assignment lasting 18 months, or at the Police Chief's discretion.

**Examples of Work (Essential Functions):**

- ) Investigates assigned criminal offenses.
- ) Interviews victims, suspects, witnesses, collects evidence, and conducts research.
- ) Write and completes reports, prepares affidavits and search warrants.
- ) Reviews completed patrol reports.
- ) Collects evidence.
- ) Communicates with other law enforcement agencies.
- ) Participates in a variety of in-service training programs.
- ) Processes crime scenes.
- ) Arrests offenders.
- ) Testifies in court.
- ) Makes and receives telephone calls.
- ) Operates electronic surveillance equipment.
- ) Conducts background investigations on prospective employees.
- ) Attends professional development training and meetings.
- ) Maintains rapport with informants.
- ) Obtains and serves search warrants.
- ) Serves arrest warrants.
- ) Prepares complaints.
- ) Serves subpoenas.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent

combination of education and experience. Experience as a Police Officer.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to define problems, collect data, establish facts, and draw valid conclusions.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to effectively problem solve, make sound decisions, resolve questions or complaints.
- ) Ability to establish and maintain effective working relationships with co-workers, local, state and federal officers, groups, and with citizens from varied racial, ethnic, or economic backgrounds.
- ) Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.
- ) Ability to quickly and objectively analyze situations, recognizing actual or potential dangers, and to determine proper course of action.
- ) Ability to quickly respond, maintain composure, self-restraint, and emotional control in stressful, difficult, dangerous, or criminal situations.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to remember details.
- ) Ability to solve problems and deal with a variety of variables. Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to understand and carry out oral and written instructions.
- ) Ability to utilize tact, discretion, courtesy, and respect for individual rights.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of court rules and procedures, and ability to render credible testimony in a court of law.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern police methods and procedures.
- ) Knowledge of patrol procedures, criminal investigation techniques, criminal identification, records maintenance, and radio procedures.
- ) Knowledge of police investigative techniques of identification.
- ) Knowledge of the geography of the City and important landmarks.
- ) Knowledge of the principles and practices of modern police work and the laws governing arrest, custody of prisoners, search and seizure, and rules of evidence.

- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such fumes or airborne particles; outside weather conditions; working with clients who have committed crimes and may be very upset. The environment can be stressful. The noise level in the work environment is usually moderate to loud. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds does generally occur, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Police Officer

**Department:** Police

**Reports To:** Sergeant

**Range:**

**Position Summary:** Performs protective service work involving a variety of general or support duty police assignments; does related work as required. Work is frequently performed under emergency situations and involves considerable personal hazard and danger. Work is performed under regular supervision. Enforces laws; investigates criminal activity; ensures safety of the public; testifies in court; maintains records and files; prepares reports.

**Examples of Work (Essential Functions):**

- ) Patrols during shift using a patrol vehicle, motorcycle, bicycle, or on foot to search for violations of traffic laws, suspicious activities or persons, and disturbances of law and order.
- ) Responds to radio dispatches and answers calls, complaints, and disturbances.
- ) Enforces traffic laws; issues citations for traffic violations.
- ) Makes arrests, take criminals into custody, and advises them of their constitutional rights.
- ) Testifies in court.
- ) Provides police escorts and directs traffic. Performs residential and commercial checks.
- ) Fills out arrest records, fingerprints, photographs, etc., performs prisoner security functions, investigates traffic accidents, and completes reports on all activities.
- ) Maintains assigned equipment.
- ) Observes and inspects crime scenes, assists with criminal investigations, interviews victims and witnesses, and places property and evidence into property holding and custody.
- ) Prepares detailed reports on activities and assignments.
- ) Assists the public, motorists, and citizens in distress or need.
- ) Provides traffic control at accident scenes as needed.
- ) Provides public relations and education on wide variety of policing and community safety.
- ) Participates in a variety of in-service training programs. Performs miscellaneous duties for City Hall.
- ) May be assigned to a specialized unit or task force such as crime prevention, special duty, special operations, technical support, or investigation operations.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

One year to two years related experience and/or Associate's degree; or equivalent combination of education and experience.

**Preferred Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Experience as a Police Officer.

**Abilities, Knowledge, Skills:**

- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to compute rate, ratio, and percent, and to draw and interpret bar graphs.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, general public, public groups, public officials, and City Council.
- ) Ability to effectively problem solve, make sound decisions, resolve questions or complaints.
- ) Ability to establish and maintain effective working relationships with co-workers, local, state and federal officers, groups, and with citizens from varied racial, ethnic, or economic backgrounds.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to quickly and objectively analyze situations, recognizing actual or potential dangers, and to determine proper course of action.
- ) Ability to quickly respond, maintain composure, self-restraint, and emotional control in stressful, difficult, dangerous, or criminal situations.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to remember details.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to understand and carry out oral and written instructions.
- ) Ability to utilize tact, discretion, courtesy, and respect for individual rights.
- ) Knowledge of court rules and procedures, and ability to render credible testimony in a court of law.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern police methods and procedures.
- ) Knowledge of patrol procedures, criminal investigation techniques, criminal identification, records maintenance, and radio procedures.
- ) Knowledge of police investigative techniques of identification.
- ) Knowledge of the geography of the City and important landmarks.

- ) Knowledge of the principles and practices of modern police work and the laws governing arrest, custody of prisoners, search and seizure and rules of evidence.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals and outside weather conditions. The noise level in the work environment is usually loud when in the field, moderate when in the office. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 50 pounds does generally occur, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

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Employee

Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*



**Job Title:** Corporal  
**Department:** Police  
**Reports To:** Sergeant  
**Range:**

**Position Summary:** Performs protective service work involving a variety of general or support duty police assignments; does related work as required. Work is frequently performed under emergency situations and involves considerable personal hazard and danger. Work is performed under regular supervision. Enforces laws; investigates criminal activity; ensures safety of the public; testifies in court; maintains records and files; prepares reports.

**Examples of Work (Essential Functions):**

- ) Patrols during shift using a patrol vehicle, motorcycle, bicycle, or on foot to search for violations of traffic laws, suspicious activities or persons, and disturbances of law and order.
- ) Responds to radio dispatches and answers calls, complaints, and disturbances.
- ) Enforces traffic laws; issues citations for traffic violations.
- ) Makes arrests, take criminals into custody, and advises them of their constitutional rights.
- ) Testifies in court.
- ) Provides police escorts and directs traffic. Performs residential and commercial checks.
- ) Fills out arrest records, fingerprints, photographs, etc., performs prisoner security functions, investigates traffic accidents, and completes reports on all activities.
- ) Maintains assigned equipment.
- ) Observes and inspects crime scenes, assists with criminal investigations, interviews victims and witnesses, and places property and evidence into property holding and custody.
- ) Prepares detailed reports on activities and assignments.
- ) Assists the public, motorists, and citizens in distress or need.
- ) Provides traffic control at accident scenes as needed.
- ) Provides public relations and education on wide variety of policing and community safety.
- ) Participates in a variety of in-service training programs. Performs miscellaneous duties for City Hall.
- ) In absence of Sergeant, may act as shift supervisor as qualified.
- ) May be assigned to a specialized unit or task force such as crime prevention, special duty, special operations, technical support, or investigation operations.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Experience as a Police Officer.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to compute rate, ratio, and percent, and to draw and interpret bar graphs.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to effectively problem solve, make sound decisions, resolve questions or complaints.
- ) Ability to establish and maintain effective working relationships with co-workers, local, state and federal officers, groups, and with citizens from varied racial, ethnic, or economic backgrounds.
- ) Ability to quickly and objectively analyze situations, recognizing actual or potential dangers, and to determine proper course of action.
- ) Ability to quickly respond, maintain composure, self-restraint, and emotional control in stressful, difficult, dangerous, or criminal situations.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to remember details.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to understand and carry out oral and written instructions.
- ) Ability to utilize tact, discretion, courtesy, and respect for individual rights.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of court rules and procedures, and ability to render credible testimony in a court of law.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern police methods and procedures.
- ) Knowledge of patrol procedures, criminal investigation techniques, criminal identification, records maintenance, and radio procedures.

- ) Knowledge of police investigative techniques of identification.
- ) Knowledge of the geography of the City and important landmarks.
- ) Knowledge of the principles and practices of modern police work and the laws governing arrest, custody of prisoners, search and seizure, and rules of evidence.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Assists in provide support, training, and supervising direct reports through coaching and training employees; planning, assigning, and directing work; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals and outside weather conditions. The noise level in the work environment is usually loud when in the field, moderate when in the office. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 50 pounds does generally occur, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

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Date

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Department Director

\_\_\_\_\_  
Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Police Sergeant - Investigations

**Department:** Police

**Reports To:** Captain - Investigations

**Range:**

**Position Summary:** Performs difficult protective service and intermediate administrative work directing a division or bureau of the Police Department; does related work as required. Work is frequently performed under emergency situations and involves considerable personal hazard and danger. Work is performed under general supervision. Supervision is exercised over all Detectives and Officers in certain situations. Supervises and participates in the investigation of criminal cases; secures evidence and questions witnesses and suspects; maintains records and files; prepares reports.

**Examples of Work (Essential Functions):**

- ) Supervises and participates in investigating criminal activity and offenses.
- ) Interviews victims, witnesses, and suspects.
- ) Writes detailed reports describing offense and investigation; prepares affidavits and search warrants.
- ) Processes and documents crime scenes and evidence.
- ) Reviews, logs in, and assigns investigative cases.
- ) Arrests offenders.
- ) Attends criminal intelligence meetings. Coordinates court action and prosecution of offenders. Testifies in court.
- ) Prepares and executes subpoenas and complaints.
- ) Supervises other detectives and their investigations.
- ) Conducts pre-employment background investigations.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Experience as a Police Officer.

**Preferred Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Supervisory experience preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to compute rate, ratio, and percent, and to draw and interpret bar graphs.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to effectively problem solve, make sound decisions, resolve questions or complaints.
- ) Ability to establish and maintain effective working relationships with co-workers, local, state and federal officers, groups, and with citizens from varied racial, ethnic, or economic backgrounds.
- ) Ability to quickly and objectively analyze situations, recognizing actual or potential dangers, and to determine proper course of action.
- ) Ability to quickly respond, maintain composure, self-restraint, and emotional control in stressful, difficult, dangerous, or criminal situations.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to remember details.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to understand and carry out oral and written instructions.
- ) Ability to utilize tact, discretion, courtesy, and respect for individual rights.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of court rules and procedures, and ability to render credible testimony in a court of law.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern police methods and procedures.
- ) Knowledge of patrol procedures, criminal investigation techniques, criminal identification, records maintenance, and radio procedures.
- ) Knowledge of police investigative techniques of identification.
- ) Knowledge of the geography of the City and important landmarks.
- ) Knowledge of the principles and practices of modern police work and the laws governing arrest, custody of prisoners, search and seizure, and rules of evidence.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through

coaching and training employees; planning, assigning, and directing work; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such fumes or airborne particles; outside weather conditions; working with clients who have committed crimes and may be very upset. The environment can be stressful. The noise level in the work environment is usually moderate to loud. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk; use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 10 pounds does generally occur, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*



**Job Title:** Police Sergeant - Patrol

**Department:** Police

**Reports To:** Captain - Patrol

**Range:**

**Position Summary:** Performs intermediate protective service work helping and participating in the work of a Police Officer on patrol duty; does related work as required. Work is frequently performed under emergency situations and involves considerable personal hazard and danger. Work is performed under regular supervision. Limited supervision is exercised over subordinate Police Officers. Enforces laws; investigates criminal activity; ensures safety of the public; testifies in court; schedules and assigns personnel; maintains records and files; prepares reports.

**Examples of Work (Essential Functions):**

- ) Operates a patrol vehicle, motorcycle, or walks to observe for violations of traffic laws, suspicious activities or persons, and disturbances of law and order.
- ) Supervises an assigned shift. Monitors radio calls and shift officers.
- ) Assigns human resources as needed to address shift requirements and special needs.
- ) Responds to radio dispatches, calls, and complaints. Enforces traffic laws. Issues citations for traffic violations.
- ) Ensures the detention facility, briefing room, and department equipment and vehicles are clean, in good repair, and orderly condition.
- ) Acts as training officer for new employees.
- ) Responds to or assists with reported crimes as needed, and responds to crimes in progress as needed or requested. Investigates crimes or crime scenes using currently established techniques.
- ) Investigates or assists in investigation of crime scenes; labels, documents, collects, photographs, and fingerprints evidence at the crime scene. Documents investigations and crime scene activity through written reports, photographic and video techniques.
- ) Submits weekly, monthly, quarterly, and annual reports to state and local requesters and police department administration.
- ) Detects, apprehends, and arrests persons suspected of committing traffic infractions, ordinance infractions, misdemeanor, or felony offenses in violation of federal, state, and local laws.
- ) Oversees patrol division station activities and booking procedures. Assists with booking procedures as needed or requested. Maintains supplies in the briefing room and detention facility.
- ) Reviews officer reports for accuracy, completeness, and consistency, grammar, spelling, errors, and omissions.
- ) Counsels, instructs, and trains officers, and completes performance evaluations on all shift personnel.
- ) May be assigned to a specialized unit or task force such as crime prevention, special duty/operations, or investigations.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Experience as a Police Officer.

**Preferred Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Supervisory experience preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to compute rate, ratio, and percent, and to draw and interpret bar graphs.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to effectively problem solve, make sound decisions, resolve questions or complaints.
- ) Ability to establish and maintain effective working relationships with co-workers, local, state and federal officers, groups, and with citizens from varied racial, ethnic, or economic backgrounds
- ) Ability to quickly and objectively analyze situations, recognizing actual or potential dangers, and to determine proper course of action.
- ) Ability to quickly respond, maintain composure, self-restraint, and emotional control in stressful, difficult, dangerous, or criminal situations.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to remember details.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to understand and carry out oral and written instructions.
- ) Ability to utilize tact, discretion, courtesy and respect for individual rights.
- ) Ability to write reports, business correspondence, and procedure manuals.

- ) Knowledge of court rules and procedures, and ability to render credible testimony in a court of law.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern police methods and procedures.
- ) Knowledge of patrol procedures, criminal investigation techniques, criminal identification, records maintenance, and radio procedures.
- ) Knowledge of police investigative techniques of identification.
- ) Knowledge of the geography of the City and important landmarks.
- ) Knowledge of the principles and practices of modern police work and the laws governing arrest, custody of prisoners, search and seizure, and rules of evidence.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching and training employees; planning, assigning, and directing work; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals and outside weather conditions. The noise level in the work environment is usually loud when in the field, moderate when in the office. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 50 pounds does generally occur, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Ability to

move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Police Sergeant – Staff and Support Services

**Department:** Police

**Reports To:** Captain – Staff and Support Services

**Range:**

**Position Summary:** Provides support services and management for entire department. Administers daily operations of division; schedules and assigns personnel and equipment; prepares and presents reports; develops training programs; maintains records and files. Limited supervision is exercised over subordinate Police Officers.

**Examples of Work (Essential Functions):**

- ) Provides technology troubleshooting (computers, mobile data terminals, body cameras, camera system, and personal computers).
- ) Provides support and upgrades for record management system.
- ) Coordinates short- and long-term projects for support services; coordinates with vendors and personnel.
- ) Maintains equipment, armory, and vehicles.
- ) Coordinates, logs, and tracks all training provided for the department.
- ) Oversees community services and manages staff at community events (DARE, Eggstravaganza, City Picnic, Citizens Police Academy, and other events).
- ) Coordinates with administrative staff (records, evidence, and bailiffs) to ensure goals for department are completed in a timely manner.
- ) Troubleshoots issues that arise on a daily basis under the administrative service division to ensure the entire department runs smoothly.
- ) Responds to or assists with reported crimes as needed, and responds to crimes in progress as needed or requested. Investigates crimes or crime scenes using currently established techniques.
- ) Submits monthly, quarterly, and annual reports to state and local requesters, and police department administration.
- ) Reviews reports for accuracy, completeness, and consistency, grammar, spelling, errors, and omissions.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Possession of an appropriate driver's license valid in the State of Kansas. Possession of Kansas Law Enforcement Officer Certification. Must meet and maintain all department and state training and education requirements for position.

**Required Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Experience as a Police Officer.

**Preferred Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience. Supervisory experience preferred.

**Abilities, Knowledge, Skills:**

- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to compute rate, ratio, and percent, and to draw and interpret bar graphs.
- ) Ability to effectively present information, respond to questions and effectively interact with associates, clients, customers, managers, and the general public.
- ) Ability to effectively problem solve, make sound decisions, resolve questions or complaints.
- ) Ability to establish and maintain effective working relationships with co-workers, local, state and federal officers, groups, and with citizens from varied racial, ethnic, or economic backgrounds.
- ) Ability to quickly and objectively analyze situations, recognizing actual or potential dangers, and to determine proper course of action.
- ) Ability to quickly respond, maintain composure, self-restraint, and emotional control in stressful, difficult, dangerous, or criminal situations.
- ) Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to remember details.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to understand and carry out oral and written instructions.
- ) Ability to utilize tact, discretion, courtesy, and respect for individual rights.
- ) Ability to write reports, business correspondence, and procedure manuals.
- ) Knowledge of court rules and procedures, and ability to render credible testimony in a court of law.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern police methods and procedures.
- ) Knowledge of patrol procedures, criminal investigation techniques, criminal identification, records maintenance, and radio procedures.
- ) Knowledge of police investigative techniques of identification.
- ) Knowledge of the geography of the City and important landmarks.
- ) Knowledge of the principles and practices of modern police work and the laws governing arrest, custody of prisoners, search and seizure, and rules of evidence.

- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of firearms and in the operation of department equipment.

**Supervision:** Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching and training employees; planning, assigning, and directing work; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed less than one third of the time to conditions such moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals and outside weather conditions. The noise level in the work environment is usually loud when in the field, moderate when in the office. This position is subject to being on call or called out during emergency situations. This position may work nights, holidays, and weekends. Position wears personal protective equipment such as gun, bulletproof vest, radio, baton, Taser, duty belt, or prescribed uniforms.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, use hands to finger, grasp, handle, or feel; reach with hands and arms, and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, kneel, crouch, or crawl. Lifting, moving, pushing or pulling up to 50 pounds occurs, in emergencies may be necessary to lift, move, push, or pull up to 100 pounds. Ability to move heavy objects or persons, give chase on foot, and restrain persons within the course of proper police procedures; work in confined areas; walk, sit or stand for long periods of time; possess the physical strength and agility to defend self and others in a hostile or combative situation. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment. Operation of machines and motor vehicles or equipment, including weapons.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

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**Job Title:** Property and Records Clerk

**Department:** Police

**Reports To:** Captain – Police and Support Services and Investigations

**Range:**

**Position Summary:** Performs intermediate skilled clerical work processing, copying, scanning, and filing police records and police-related data; does related work as required. Work is performed under regular supervision. Processes, copies, scans, and files arrest, offense, incident, missing person, and accident reports; greets and assists the public by providing a variety of information and documents.

**Examples of Work (Essential Functions):**

- ) Answers telephone in professional and service-oriented manner. Routes calls or distributes messages.
- ) Assists the public by providing public information and direction as needed.
- ) Processes and distributes reports to various agencies including counties, cities, KBI, probation, attorneys, detectives, etc.
- ) Uploads accident reports for availability to purchase.
- ) Processes, logs, classifies, and handles evidence submitted by police personnel; inspects for property packaging, accuracy, and safety.
- ) Determines and processes evidence to be sent to Johnson County Crime Lab or KBI Crime Lab for testing. Transports and picks up evidence.
- ) Processes evidence reports, crime lab reports, and distributes to correct agencies, courts, detectives, and officers.
- ) Processes all retrieval of evidence for court.
- ) Researches when and how to dispose of evidence according to law and regulations.
- ) Completes NCIC background checks on owner of firearm to determine eligibility to possess firearm.
- ) Audits, inventories, organizes, and maintains a neat and clean property room.
- ) Performs all duties of records clerk.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Serves as back-up for other office clerks.

**Certificate, License:** Valid driver's license. Notary Public. Bonded.

**Required Education and/or Experience:**

One year to two years related experience and/or Associate's degree; or equivalent combination of education and experience. Considerable experience in general clerical work with some basic computer experience.

**Preferred Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to accurately type at a reasonable rate of speed.
- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to maintain files and records.
- ) Ability to meet the public and to discuss problems and complaints.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read, analyze, and interpret complex documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern record keeping procedures and practices.
- ) Knowledge of police forms, terminology and records.
- ) Knowledge of the functions and organization of municipal government.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, feeling, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data and the operation of machines.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

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**Job Title:** Police Records Clerk

**Department:** Police

**Reports To:** Sergeant— Police and Support Services

**Range:**

**Position Summary:** Performs intermediate skilled clerical work processing, copying, scanning, and filing police records and police related data; does related work as required. Work is performed under regular supervision. Processes, copies, scans, and files arrest, offense, incident, missing person, and accident reports; greets and assists the public by providing a variety of information and documents.

**Examples of Work (Essential Functions):**

- ) Answers telephone in professional and service-oriented manner. Routes calls or distributes messages.
- ) Assists the public by providing public information and direction as needed.
- ) Processes and distributes reports to various agencies including counties, cities, KBI, probation, attorneys, detectives, etc.
- ) Uploads accident reports for availability to purchase.
- ) Records statistics for shift activity reports.
- ) Processes tow reports and enters information; processes with owner when claiming vehicle.
- ) Processes bills and determines where to charge items for the Chief's approval.
- ) Makes copies of in-car, body cam, and book videos.
- ) Scans all incident and arrest reports, lab results, property release forms, investigative and supplemental reports, and tow reports.
- ) Makes deposits to general fund, handles petty cash, and provides expense report for purchase cards.
- ) Processes police personnel and court payroll records.
- ) Orders office supplies and equipment.
- ) Reports equipment maintenance problems.
- ) Enters training records into KLETC website.
- ) Maintains police portion of City website.
- ) Archives all police reports to include scanning, indexing, filing and downloading digital photos.
- ) Acts as staff support to all police officers. Types complaints, researches information, and gets reports ready for court.
- ) Handles police walk-in traffic, gives directions, determines whether police need to take reports, and calls dispatch. Makes copies and conducts criminal history checks.
- ) Prepares monthly reports for police and City Council.
- ) Prepares bills and payroll for Animal Control.
- ) Prepares and researches permits for security officers and massage therapy.
- ) Runs criminal history checks as necessary for the City.
- ) Enters and Maintains NCIC records and entries.

- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Serves as back-up for other office clerks.

**Certificate, License:** Valid driver's license. Notary Public. Bonded.

**Required Education and/or Experience:**

One year to two years related experience and/or Associate's degree; or equivalent combination of education and experience. Experience in general clerical work with some basic computer experience.

**Preferred Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to accurately type at a reasonable rate of speed.
- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to maintain confidentiality.
- ) Ability to maintain files and records.
- ) Ability to meet the public and to discuss problems and complaints.
- ) Ability to organize and manage time effectively.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks accurately and efficiently.
- ) Ability to read, analyze, and interpret complex documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of modern record keeping procedures and practices.
- ) Knowledge of police forms, terminology and records.
- ) Knowledge of the functions and organization of municipal government.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, feeling, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and make fine distinctions in sound; visual acuity is required for preparing and analyzing written or computer data and the operation of machines.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

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**Job Title:** Administrative Assistant  
**Department:** Public Works  
**Reports To:** Public Works Director  
**Range:**

**Position Summary:** Performs intermediate clerical work performing a variety of office assistance tasks; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Serves as receptionist; greets visitors; answers and screens telephone calls, providing information; prepares and maintains detailed files and records; does typing, word processing and data processing duties.
- ) Takes and dispatches messages. May refer callers or visitors to other appropriate sources.
- ) Performs a variety of administrative tasks in support of a department head or City official.
- ) Prepares and composes correspondence. May prepare agendas, meeting packets, or transcribe minutes.
- ) Establishes and maintains files.
- ) Sorts and distributes mail.
- ) Deals with public questions and concerns.
- ) Compiles reports, locates information, and creates forms.
- ) Orders office supplies and processes payment claims.
- ) Prepares invoices for payment and processing, coding of accounts, and tracking information.
- ) Uses computer software and database systems to track projects, amount of supplies used, equipment used, and man-hours spent on projects.
- ) Uses computer software to manage and generate work orders from citizens and other departments to repair streets, parks, or other public infrastructure. Determines priority of work order.
- ) Schedules and coordinates meetings, appointments, and other functions; organizes reservations for training workshops; updates and maintains departmental calendars.
- ) Prepares, processes, reviews, and disseminates correspondence, memoranda, contracts, schedules, forms, purchase orders, invoices, and other types of departmental documentation.
- ) Compiles and prepares weekly, monthly, quarterly, and annual reports for various audiences.
- ) Updates and maintains departmental records, filing systems, databases, and policy manuals.
- ) Orders and maintains fuel cards for all City employees; updates and maintains key lists.
- ) Coordinates with vendors for ordering departmental supplies and uniforms; tracks and verifies the accuracy and quality of shipments received; researches and resolves supply issues.

- ) Works on special projects as assigned.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Serves as back up and is cross-trained in functions of other department staff members.

**Certificate, License:** Valid driver's license.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Courses in office procedures and office assistance experience.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to accurately type at a reasonable rate of speed.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to speak effectively before customers or employees of organization.
- ) Ability to type and transcribe dictation accurately and at a reasonable rate of speed.
- ) Ability to write routine reports and correspondence, record and track information.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of standard office practices, procedures, equipment, and office assistance techniques.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position.



Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The working conditions are normally quiet to moderate. The worker is not subject to adverse environmental conditions.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally, and a negligible amount of force frequently or constantly to move objects; work requires climbing, stooping, kneeling, reaching, standing, walking, fingering, grasping, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data operation of machines, determining the accuracy and thoroughness of work, and observing general surroundings and activities.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

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**Job Title:** Crew Leader

**Department:** Public Works

**Reports To:** Public Works Director

**Range:**

**Position Summary:** Supervises crews in daily operations; provides planning, organization and direction for maintenance performed by the Public Works Department as well as other duties as required and assigned. The Crew Leader will provide first line supervisory duties and fill in as necessary in the absence of the Superintendent or Director.

**Examples of Work (Essential Functions):**

Street and Park Maintenance Operations

- ) Oversees that proper maintenance and construction is provided to the City-owned infrastructure, including but is not limited to stormwater system, facilities, parks and park equipment, streets and roads, and sidewalk and trail network.
- ) Works with crews in the construction, repair, cleaning, and maintenance of City streets, grounds, parks, or other facilities using a variety of materials and supplies such as rock, asphalt, dirt, salt and brine, concrete, and sod.
- ) Assist crews in hauling materials, and transports vehicles and equipment to job sites using various trucks and transporters.
- ) Cleans or prepares sites to eliminate possible hazards.
- ) Operates street sweepers, backhoes, road graders, road rollers, rubber-tired loaders, dump truck, snow plows, salt spreaders, asphalt patching units, and pickup trucks to excavate, clean, resurface, construct, or repair infrastructure.
- ) Performs surveying activities – Schedules locates as needed and keeps up-to-date tickets throughout project as necessary.
- ) Ensures that snow removal operations are prompt and adequate; coordinates and assists with snow removal operations and is on call for all emergencies.
- ) Oversees the Cartegraph Program: manages assets within the program including inspection of assets.
- ) Performs inspections of streets, sidewalks, curb and gutter, stormwater, signs, streetlights and traffic signals, as well as park structures, drinking fountains, and fencing.
- ) Maintains and repairs playground equipment.
- ) Monitors safety of crew to assure that operations are handled in the safest manner possible; assures that workzone safety, lock out tag out, and trenching operations are all performed safely.
- ) Performs landscape design, installation, and maintenance – Mows, removes weeds, and trims trees and bushes.
- ) Monitors street and park maintenance operations and construction activities.
- ) Reviews daily operations of the maintenance staff to ensure all the work that is completed is done properly. Provides guidance when necessary.
- ) Oversees work in progress including outside contractors.

- ) Builds a positive atmosphere that encourages crew members to seek advice and counsel. Advises crew members as necessary.
- ) Communicates effectively with the public by responding to citizens requests, complaints, and provides excellent customer relations.
- ) Holds a seat on the Safety and Wellness Committee and provides the necessary information.
- ) Ensures all safety policies and regulations are followed and adhered to by self, others, and the public. Performs the functions of the job without posing a threat to the health and safety of others and self.
- ) Maintains accurate records of daily mileage, materials delivered, and equipment used by location and project.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:**

- ) Valid commercial driver's license.
- ) Certified Playground Safety Inspector, preferred or within six months of hire.
- ) Work zone safety certification, preferred or within six months of hire.

**Required Education and/or Experience:**

Two to three years related experience and/or training; or Associate's degree; or equivalent combination of education and experience. Experience in the Public Works or related field.

**Preferred Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Supervisory experience.

**Preferred Education and/or Experience:**

**Abilities, Knowledge, Skills:**

- ) Ability and skill to solve problems with variable elements in standard and nonstandard situations.
- ) Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.
- ) Ability to apply practical knowledge and understand detailed written or oral instructions.
- ) Ability to help diagnose mechanical and other issues as well as prevent potential issues with equipment.
- ) Ability to identify, correct and make recommendations to correct safety hazards.

- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to make independent decisions with minimal supervision.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to speak effectively before customers or employees of organization.
- ) Ability to work with mathematical concepts such as geometry.
- ) Ability to write routine reports and correspondence.
- ) Knowledge and experience in types and levels of maintenance and repair functions performed in the public works operations.
- ) Knowledge and skill in asphalt patching, curb and gutter repair and replacement, and stormwater pipe repair and replacement.
- ) Knowledge and skill in maintaining athletic fields, and installation and maintenance of playground equipment as well as the ongoing inspection of equipment.
- ) Knowledge and skill in operating and maintaining heavy equipment.
- ) Knowledge and skill in parks maintenance including but not limited to, park structure, playground equipment maintenance and inspection, public building and related facility repair activities.
- ) Knowledge of materials and supplies needed for completion of project.
- ) Knowledge of materials, equipment, and state and federal regulations in the public works sector.
- ) Knowledge of safe work practices within the public works field as well as occupational hazards and standard safety precautions.
- ) Knowledge of street maintenance including but not limited to, curb and gutter, and stormwater and sidewalk repair and replacement.
- ) Skill in applying principles of organization, administration, and budget.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching and training employees; planning, assigning, and directing work; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed more than two thirds of the time to conditions such moving mechanical parts; may use cleaning and lubricating chemicals and ingredients that would expose the employee to fumes, dust, and other air contaminants that may cause eye and skin irritation, toxic or caustic chemicals, and outside weather conditions of rain, snow, heat, cold, and a variety of atmospheric conditions. The employee may also be exposed to high, precarious places while climbing on a ladder or in a bucket truck, and vibration and noise while using power tools and equipment. The employee may work in heavy vehicle traffic conditions, and will often work with constant interruptions. The employee may also be exposed to risk of electrical shock. The noise level in the work environment is usually loud. This position may be called out 24 hours a day or rotate being on call, including weekends and holidays.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, walk on level and slippery surfaces, use hands to finger repetitively, grasp, handle, or feel; reach with hands and arms and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, turn, kneel, crouch, or crawl. Lifting, carrying, moving, pushing or pulling up to 25 pounds occurs with tools, equipment, and supplies. Employee must be able to smell and detect odors such as toxic gas and equipment problems. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus when inspecting work, evaluating defects and using small parts, use of measuring devices, assembly or fabrication of parts, reading reports and meters, and driving equipment. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

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**Job Title:** Public Works Director

**Department:** Public Works

**Reports To:** City Administrator

**Range:**

**Position Summary:** Performs complex, supervisory, administrative and professional work in planning, organizing, directing, and supervising the Public Works Department including street, storm sewer, traffic control, street lights, park maintenance, and other public works projects and programs.

**Examples of Work (Essential Functions):**

- Approves pay requests and reviews change orders.
- Assigns duties; inspects and examines work for exactness, neatness, and conformance to policies and procedures.
- Performs administrative and project management duties, record keeping; plans policy and procedure development, implementation, and public information as needed.
- ) Assists with applying for and monitoring intergovernmental funding programs such as CARS, SMAC, and FEMA.
- Assists with preparing grant applications, monitors grants received, assures grant requirement compliance, monitors wage compliance, and other grant related requirements.
- Assists with the development or update of capital improvement programs or projects.
- Coordinates the selection of design professionals for public projects, monitors design contracts, reviews preliminary design plans and construction contract documents. Coordinates the issuance of Requests for Proposals (RFP), invitations to bid, bid openings, and construction contract awards.
- Determines work procedures, oversees preparation of work schedules, and expedites work flow.
- Establishes and maintains a working environment conducive to positive morale, individual style, quality, creativity, and teamwork.
- Evaluates issues and options regarding municipal public works and makes recommendations.
- Evaluates public works needs and formulates short- and long-range plans to meet needs in all areas of responsibility, including transportation, street, stormwater, drainage, lights, and park maintenance.
- Maintains regular contact with consulting engineers, construction project engineers, City, County, State and Federal Agencies, professional and technical groups, and the general public regarding division activities and services.
- Manages various City construction projects, including outside consultants and vendors hired to complete projects.
- Monitors inter-governmental actions affecting public works.
- Observes construction projects, monitors the progress of construction, and serves as liaison with retained design professionals.

- ) Answers citizen questions and resolves citizen complaints and concerns prior to construction.
- Oversees project management for the construction of the municipal public works projects. Oversees assigned projects to ensure contractor compliance with time and budget parameters for the project.
- Performs duties on a daily basis to coordinate the City's capital improvements program.
- Prepares and monitors schedules, and prepares monthly periodic reports regarding capital improvements projects and the capital improvement program.
- Prepares annual budgets and monitors expenditures.
- Prepares composite reports from individual reports of subordinates.
- Processes payment for easements and ensures they are filed with the Register of Deeds.
- Provides emergency management with Police department.
- Provides periodic correspondence to neighborhoods and affected property owners prior to and during construction.
- Represents City on various local and state committees regarding any of the following: flood control, transportation projects, and environmental issues.
- Reviews legal descriptions and seeks required temporary or permanent easements.
- Reviews, revises, and coordinates Stormwater Management Utility User Fees.
- Studies and standardizes department policies and procedures to improve efficiency and effectiveness of operations.
- Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) None.

**Certificate, License:** Valid driver's license. American Public Works Association, member preferred or within six months of hire.

**Required Education and/or Experience:**

One to five years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience. Degree in business, public administration, civil engineering or a closely related field, and extensive increasingly responsible experience in the public works field.

**Preferred Education and/or Experience:**

Six to ten years related experience and/or training; and a Master's degree or equivalent; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to analyze complex problems and develop comprehensive plans from general instructions.
- ) Ability to anticipate problems.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.

- ) Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages.
- ) Ability to communicate effectively orally and in writing with associates, consultants, other governmental agency representatives, City officials, and the general public.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council, local, state and federal authorities, civic leaders and the community.
- ) Ability to formulate comprehensive operational policies and procedures.
- ) Ability to meet the public and discuss problems and complaints, respond effectively to sensitive situations or inquiries.
- ) Ability to perform a considerable volume of detailed recordkeeping tasks.
- ) Ability to prepare technical reports.
- ) Ability to read, analyze, and interpret the most complex documents.
- ) Ability to reliably and predictably carry out duties.
- ) Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community.
- ) Ability to review and analyze plans and prepare specifications for the construction of public facilities.
- ) Ability to write clear and concise reports, memoranda, directives, and letters.
- ) Knowledge of civil engineering principles, practices, and methods as applicable to a municipal setting.
- ) Knowledge of department programs, policies, procedures and regulations.
- ) Knowledge of municipal public works administration.
- ) Knowledge of the City's municipal code and governmental regulations, statutes, laws, and agency rules that affect the functions of municipal government.
- ) Knowledge of the functions and organization of municipal government.
- ) Knowledge of the principles and practices of public administration, municipal government, personnel and budget administration.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.
- ) Skill in the use of proper English, spelling, grammar, and punctuation.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position.



Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee may be exposed to conditions such moving mechanical parts; fumes, dust, toxic or caustic chemicals, and outside weather conditions. The employee may also be exposed vibration and noise. The employee may work in heavy vehicle traffic conditions, and will often work with constant interruptions. The noise level ranges from quiet to loud. This position may be called out 24 hours a day, including weekends and holidays.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, use hands to finger repetitively, grasp, handle, or feel; reach with hands and arms and talk or hear. Vocal communication is required for expressing or exchanging ideas by means of the spoken word. Hearing is required to perceive information at normal spoken word levels. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, turn, kneel, crouch, or crawl. Lifting, carrying, moving, pushing or pulling up to 25 pounds may occur. Employee must be able to smell. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus. Visual acuity is for preparing and analyzing written or computer data, use of measuring devices, determining the accuracy and thoroughness of work, and observing general surroundings and activities. The worker may be required to wear specialized personal protective equipment.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

\_\_\_\_\_

Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Equipment Operator I

**Department:** Public Works

**Reports To:** Public Works Director

**Range:**

**Position Summary:** Performs intermediate semiskilled and skilled work in a variety of public works and utilities construction, maintenance and repair projects; operates specialized equipment in connection with manual tasks; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Performs a variety of semiskilled and unskilled manual labor tasks in the maintenance and repair of public facilities, parks, buildings, grounds, streets and roads, stormwater system, sidewalk and trail network, utilities, and related facilities.
- ) Maintains City streets including guardrails, traffic signs, painting, and street marking. Seals cracks in streets. Breaks up asphalt and concrete with jackhammer. Lays asphalt and patches holes in streets.
- ) Pours concrete sidewalks, courtyards, curbs, catch basins, tops, steps, and inverts.
- ) Lays block catch basins and retaining walls.
- ) Lays pipe for storm water, sanitary sewer, and underground electrical conduit. Grades and inspects stormwater system.
- ) Picks up and disposes trash, leaves, and debris. Picks up trash and empties trash cans located throughout the City.
- ) Unclogs and maintains storm drains.
- ) Cleans streets with blower and sweeper.
- ) Maintains parks, ball field, creeks and tennis courts; repairs and replaces park benches, picnic tables, playground equipment, and park shelters.
- ) Trims, waters, and maintains trees, flowers, bushes, and shrubs.
- ) Cuts grass and performs various landscaping duties on City property. Cuts weeds with gas-powered weed eater.
- ) Assists with construction and repair of interior building walls.
- ) Performs various plumbing, electrical, and mechanical work as required and qualified.
- ) Performs snow removal and ice control on streets, sidewalks, trails, parking lots, and doorways. Removes snow from City Hall walkways.
- ) Loads and unloads gravel, dirt, and other materials, tools, and equipment.
- ) Operates dump truck, uni-loaders, street sweeper, bulldozer, front-end loader, snow plow, salt and sand truck, various landscaping mowers and related equipment, and various equipment used in the repair of streets, etc.
- ) Uses a variety of materials and supplies such as rock, asphalt, dirt, salt and brine, concrete, and sod to complete work.
- ) Haul materials, and transports vehicles and equipment to job sites using various trucks and transporters.
- ) Cleans or prepares sites to eliminate possible hazards.

- ) Ensures all safety policies and regulations are followed and adhered to by self, others, and the public. Performs the functions of the job without posing a threat to the health and safety of others and self.
- ) Maintains accurate records of daily mileage, materials delivered, and equipment used by location and project.
- ) Supports City special events and activities by closing streets, providing signage, picking up trash, setting up, and working with volunteer groups.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

**Certificate, License:** Possession of an appropriate commercial driver's license valid in the State of Kansas.

**Required Education and/or Experience:**

Three to six months related experience, high school diploma or G.E.D. and/or training; or equivalent combination of education and experience. Experience in equipment operations and street maintenance experience.

**Preferred Education and/or Experience:**

Six months to twelve months related experience, high school diploma or G.E.D. and/or training; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to perform manual labor for extended periods, often under unfavorable weather conditions.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to understand and follow specific oral instructions.
- ) Knowledge of municipal repair and maintenance procedures.
- ) Knowledge of the safe use, operation and preventive maintenance of assigned equipment.
- ) Knowledge of traffic laws and regulations governing equipment operation.
- ) Skill in the use of assigned equipment.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed more than two thirds of the time to conditions such moving mechanical parts; may use cleaning and lubricating chemicals and ingredients that would expose the employee to fumes, dust, and other air contaminants that may cause eye and skin irritation, toxic or caustic chemicals, and outside weather conditions of rain, snow, heat, cold, and a variety of atmospheric conditions. The employee may also be exposed to high, precarious places while climbing on a ladder or in a bucket truck, and vibration and noise while using power tools and equipment. The employee may work in heavy vehicle traffic conditions, and often work with constant interruptions. The employee may also be exposed to risk of electrical shock. The noise level in the work environment is usually loud. This position may be called out 24 hours a day or rotate being on call, including weekends and holidays.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, walk on level and slippery surfaces, use hands to finger repetitively, grasp, handle, or feel; reach with hands and arms and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, turn, kneel, crouch, or crawl. Lifting, carrying, moving, pushing or pulling up to 25 pounds occurs with tools, equipment, and supplies. Employee must be able to smell and detect odors such as toxic gas and equipment problems. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus when inspecting work, evaluating defects and using small parts, use of measuring devices, assembly or fabrication of parts, reading reports and meters, and driving equipment. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Equipment Operator II

**Department:** Public Works

**Reports To:** Public Works Director

**Range:**

**Position Summary:** Performs semiskilled and skilled work in a variety of public works and utilities construction, maintenance and repair projects; operates specialized equipment in connection with manual tasks; does related work as required. Work is performed under general supervision.

**Examples of Work (Essential Functions):**

- ) Performs a variety of semiskilled and unskilled manual labor tasks in the maintenance and repair of public facilities, parks, buildings, grounds, streets and roads, stormwater system, sidewalk and trail network, utilities, and related facilities.
- ) Maintains City streets including guardrails, traffic signs, painting, and street marking. Seals cracks in streets. Breaks up asphalt and concrete with jackhammer. Lays asphalt and patches holes in streets.
- ) Pours concrete sidewalks, courtyards, curbs, catch basins, tops, steps, and inverts.
- ) Lays block catch basins and retaining walls.
- ) Lays pipe for storm water, sanitary sewer, and underground electrical conduit. Grades and inspects stormwater system.
- ) Picks up and disposes trash, leaves, and debris. Picks up trash and empties trash cans located throughout the City.
- ) Unclogs and maintains storm drains.
- ) Cleans streets with blower and sweeper.
- ) Maintains parks, ball field, creeks and tennis courts; repairs and replaces park benches, picnic tables, playground equipment, and park shelters.
- ) Trims, waters, and maintains trees, flowers, bushes, and shrubs.
- ) Cuts grass and performs various landscaping duties on City property. Cuts weeds with gas-powered weed eater.
- ) Assists with construction and repair of interior building walls.
- ) Performs various plumbing, electrical, and mechanical work as required and qualified.
- ) Performs snow removal and ice control on streets, sidewalks, trails, parking lots, and doorways. Removes snow from City Hall walkways.
- ) Loads and unloads gravel, dirt, and other materials, tools, and equipment.
- ) Operates dump truck, uni-loaders, street sweeper, bulldozer, front-end loader, snow plow, salt and sand truck, various landscaping mowers and related equipment, and various equipment used in the repair of streets, etc.
- ) Uses a variety of materials and supplies such as rock, asphalt, dirt, salt and brine, concrete, and sod to complete work.
- ) Haul materials, and transports vehicles and equipment to job sites using various trucks and transporters.
- ) Cleans or prepares sites to eliminate possible hazards.

- ) Ensures all safety policies and regulations are followed and adhered to by self, others, and the public. Performs the functions of the job without posing a threat to the health and safety of others and self.
- ) Maintains accurate records of daily mileage, materials delivered, and equipment used by location and project.
- ) Supports City special events and activities by closing streets, providing signage, picking up trash, setting up, and working with volunteer groups.
- ) Acts as lead person and oversees work of other crew members as needed.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

**Certificate, License:** Commercial driver's license.

**Required Education and/or Experience:**

Six months to twelve months related experience, high school diploma or G.E.D. and/or training; or equivalent combination of education and experience. Experience in equipment operations and street maintenance experience at the level of Laborer/Equipment Operator I.

**Preferred Education and/or Experience:**

One year to two years related experience and/or Associate's degree; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to apply common sense understanding to carry out instructions and directions furnished in written, oral, or diagram form.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to perform manual labor for extended periods, often under unfavorable weather conditions.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to understand and follow specific oral instructions.
- ) Knowledge of municipal repair and maintenance procedures.
- ) Knowledge of the safe use, operation, and preventive maintenance of assigned equipment.
- ) Knowledge of traffic laws and regulations governing equipment operation.
- ) Skill in the use of assigned equipment.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed more than two thirds of the time to conditions such moving mechanical parts; may use cleaning and lubricating chemicals and ingredients that would expose the employee to fumes, dust, and other air contaminants that may cause eye and skin irritation, toxic or caustic chemicals, and outside weather conditions of rain, snow, heat, cold, and a variety of atmospheric conditions. The employee may also be exposed to high, precarious places while climbing on a ladder or in a bucket truck, and vibration and noise while using power tools and equipment. The employee may work in heavy vehicle traffic conditions, and often work with constant interruptions. The employee may also be exposed to risk of electrical shock. The noise level in the work environment is usually loud. This position may be called out 24 hours a day or rotate being on call, including weekends and holidays.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, walk on level and slippery surfaces, use hands to finger repetitively, grasp, handle, or feel; reach with hands and arms and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, turn, kneel, crouch, or crawl. Lifting, carrying, moving, pushing or pulling up to 25 pounds occurs with tools, equipment, and supplies. Employee must be able to smell and detect odors such as toxic gas and equipment problems. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus when inspecting work, evaluating defects and using small parts, use of measuring devices, assembly or fabrication of parts, reading reports and meters, and driving equipment. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date



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**Job Title:** Mechanic

**Department:** Public Works

**Reports To:** Public Works Director

**Range:**

**Position Summary:** Performs difficult skilled and semiskilled work maintaining and repairing a variety of automotive, construction, and maintenance equipment; does related work as required. Work is performed under regular supervision.

**Examples of Work (Essential Functions):**

- ) Performs routine and preventive maintenance and repair on automotive, construction, and maintenance equipment; ensures safe operation of vehicles and equipment for Public Works, Police, Parks and Recreation, Administration departments, and Animal Control.
- ) Performs diagnostic and repair of same vehicles and equipment.
- ) Schedules maintenance and repairs of vehicles and equipment with involved parties.
- ) Uses a variety of shop tools and equipment in performance of tasks. Refers to technical manuals when necessary.
- ) Overhauls large diesel engines and gasoline engines if space, equipment, and manpower allows.
- ) Repairs engines, transmissions, drive lines, brakes, and tires on vehicles, cooling systems, and fuel systems.
- ) Diagnoses and observes mechanical devices in operation and listens to their sounds to locate causes of trouble.
- ) Identifies and repairs problems by performing routine to technical diagnostics including mechanical, electrical, and hydraulic, given equipment available.
- ) Implements and monitors a preventive maintenance program to assure cost-effective maintenance and a scheduled maintenance program, providing maintenance by manufacturers' specifications.
- ) Performs preventive maintenance of light to heavy equipment including changing oil and filters, lubricating and checking fluids, belts, hoses, tires, and brake systems.
- ) Maintains a complete inventory system through recording all expenditures and income of each vehicle, maintenance, equipment, gasoline, repair parts, and supplies, etc.
- ) Monitors user departments by analysis of vehicle and equipment utilization and evaluation of equipment specifications.
- ) Welds, replaces and repairs parts, and diagnoses vehicles for minor body and fender work.
- ) Ensures that all safety policies and regulations are followed and adhered to by self, others, and the public.
- ) Maintains tools, equipment and shop area to ensure the availability of tools, equipment, and safety within the workspace. Organizes and cleans working environment, assuring safety and orderliness.
- ) Performs work according to service manuals, schematics, and hydraulic flow charts.

- ) Responds to road calls regarding disabled vehicles and equipment for performing emergency repairs in the field.
- ) Trains other employees in performing mechanical repairs such as preventive maintenance including changing oil and filters, and lubricating and checking fluids, belts, hoses, tires, and brake systems.
- ) Maintains an inventory of parts, supplies, and tools needed to operate. Places orders to restock within budget.
- ) Maintains records and completes the preventive maintenance program.
- ) Examines reports for accuracy on each vehicle and piece of equipment repaired; writes reports on vehicles and equipment repaired.
- ) Reads unleaded and diesel fuel pumps, posts fuel tickets, and records balances for state reports.
- ) Reviews and approves invoices for accuracy and correctness of supplies and parts.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Assists with snow removal and ice control by snowplowing if appropriate.

**Certificate, License:** Possession of an appropriate driver’s license valid in the State of Kansas. Possession of hydraulic, electrical, air conditioning, and electronics automotive mechanic certifications.

**Required Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor’s degree from a college or university; or an equivalent combination of education and experience. Experience in repairing automotive equipment.

**Preferred Education and/or Experience:**

Four years to five years related experience and/or training; or a Master’s degree from a college or university; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability to adapt available tools and repair parts to specific repair problems.
- ) Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals.
- ) Ability to analyze problems, identify solutions, project consequences, and implement recommendations.
- ) Ability to calculate figures and amounts such as proportions and slopes.
- ) Ability to detect by inspection worn or broken automotive parts.
- ) Ability to diagnose defects in the drive trains, chassis, and other components of automotive equipment.
- ) Ability to establish and maintain effective working relationships with associates, general public, customers, contractors, vendors, public officials and City Council.

- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form, and ability to interpret schematics.
- ) Ability to keep records of repairs and service operations, and make reports.
- ) Ability to read, analyze, and interpret general reference documents, safety manuals, technical procedures, or governmental regulations.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited information exists.
- ) Ability to track hours by project and record accurately, and track repairs and maintenance to equipment.
- ) Knowledge of light and heavy equipment.
- ) Knowledge of materials, methods, and the tools involved in diagnosing and repairing cars, trucks, construction, and maintenance equipment, including large and small motor items.
- ) Knowledge of operating heavy and light machinery, hand and power tools, welding equipment, and equipment and supplies needed to operate, repair, and fix equipment.
- ) Knowledge of shop tools and machinery.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** None.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed more than two thirds of the time to conditions such moving mechanical parts; may use cleaning and lubricating chemicals and ingredients that would expose the employee to fumes, dust, and other air contaminants that may cause eye and skin irritation, toxic or caustic chemicals, and outside weather conditions of rain, snow, heat, cold, and a variety of atmospheric conditions. The employee may also be exposed to high, precarious places while climbing on a ladder or in a bucket truck, and vibration and noise while using power tools and equipment. The employee may work in heavy vehicle traffic conditions, and often work with constant interruptions. The employee may also be exposed to risk of electrical shock. The noise level in the work environment is usually loud. This position may be called out 24 hours a day or rotate being on call, including weekends and holidays.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is regularly required to stand and walk, walk on level and slippery surfaces, use hands to finger repetitively, grasp, handle, or feel; reach with hands and arms and talk or hear. The employee is occasionally required to sit; run; climb or balance and stoop, squat, bend, twist, turn, kneel, crouch, or crawl. Lifting, carrying, moving, pushing or pulling up to 25 pounds occurs with tools, equipment, and supplies. Employee must be able to smell and detect odors such as toxic gas and equipment problems. Specific vision abilities required by this job include close vision, color vision, depth perception, distance vision, and ability to adjust focus when inspecting work, evaluating defects and using small parts, use of measuring devices, assembly or fabrication of parts, reading reports and meters, and driving equipment. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment.

**SIGNATURE and APPROVAL**

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Employee

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Date

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Department Director

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Date

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City Administration

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Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*

**Job Title:** Public Works Superintendent

**Department:** Public Works

**Reports To:** Public Works Director

**Range:**

**Position Summary:** Supervises the daily operation, maintenance, and repair activities of the Public Works Department, including streets, stormwater, parks, buildings, fleet, and other infrastructure and facilities.

**Examples of Work (Essential Functions):**

- ) Inspects work and ensures procedures exist for each area of infrastructure repair and maintenance, and street repairs including asphalt patching, curb, sidewalks, miscellaneous concrete, and full-depth street repair; stormwater infrastructure maintenance and repair; installation or repair of street and traffic signs; snow removal activities; park maintenance including mowing, weeding, trimming, mulching, irrigation, landscaping, athletic fields, playground equipment, structures, and tree maintenance; solid waste and graffiti removal; traffic control.
- ) Inspects and assists with special projects including, but not limited to installation and repair of street and traffic signs; landscape design.
- ) Ensures proper procedures are used to flag traffic, and install and remove traffic cones and barricades.
- ) Works with crews in the construction, repair, cleaning, and maintenance of City streets, grounds, parks, or other facilities using a variety of materials and supplies such as rock, asphalt, dirt, salt and brine, concrete, and sod.
- ) Assist crews in hauling materials, and transports vehicles and equipment to job sites using various trucks and transporters.
- ) Cleans or prepares sites to eliminate possible hazards.
- ) Ensures all safety policies and regulations are followed and adhered to by self, others, and the public. Performs the functions of the job without posing a threat to the health and safety of others and self.
- ) Maintains and approve all crew records of daily mileage, materials delivered, and equipment used by location and project.
- ) Assigns tasks and inspects work for quality and conformance to standards.
- ) Determines work procedures, provides written and verbal instructions, prepares work schedules, and expedites workflow.
- ) Evaluates issues pertaining to the Public Works Department and makes recommendations for improvement and resolution.
- ) Implements safety training procedures on topics pertaining to the activities performed within the department. Ensures all safety procedures are followed.
- ) Maintains harmony among employees and resolves issues using sound supervisory practices.
- ) Manages accident reporting and investigations for vehicle- and employee-related incidents.

- ) Oversees maintenance of Public Works fleet.
- ) Serves as a point of contact for emergency situations.
- ) Responds to citizen requests and complaints with courtesy and sound judgment.
- ) Orders division supplies and materials.
- ) Writes work and equipment repair requests.
- ) Oversees work in progress, including outside contractors.
- ) Monitors and assists with division budget by researching and making recommendations.
- ) Performs surveying activities.
- ) Performs all other related tasks as required.

**Examples of Work (Marginal Functions):**

- ) Spreads asphalt to patch and repair streets
- ) Operates street sweepers, backhoes, road graders, road rollers, rubber-tired loaders, dump truck, snow plows, salt spreaders, asphalt patching units, and pickup trucks to excavate, clean, resurface, construct, or repair infrastructure.
- ) Fills in for crew members as needed.

**Certificate, License:** Must possess, or obtain within six months, a valid Class B CDL with air brake endorsement.

**Required Education and/or Experience:**

Four to five years related experience and/or training; or a Bachelor's degree from a college or university; or an equivalent combination of education and experience. Supervisory experience. Related experience in maintenance and repair activities of the City's public works, parks, and other public work facilities.

**Preferred Education and/or Experience:**

Four years to five years related experience and/or training; or a Master's degree from a college or university; or equivalent combination of education and experience.

**Abilities, Knowledge, Skills:**

- ) Ability and skill to solve problems with variable elements in standard and nonstandard situations.
- ) Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.
- ) Ability to communicate clearly and concisely, both orally and in writing.
- ) Ability to direct others to follow safe work practices.
- ) Ability to establish and maintain effective working relationships with associates, public and others.
- ) Ability to help diagnose mechanical and other issues as well as prevent potential issues with equipment.
- ) Ability to identify, correct and make recommendations to correct safety hazards.

- ) Ability to interpret a variety of instructions and directions furnished in written, oral, diagram, or schedule form.
- ) Ability to plan, organize, and implement maintenance and repair programs, equipment, and field operations.
- ) Ability to prepare and maintain records and reports.
- ) Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals.
- ) Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- ) Ability to speak effectively before customers or employees of organization.
- ) Ability to write routine reports and correspondence.
- ) Knowledge and experience in types and levels of maintenance and repair functions performed in the public works operations.
- ) Knowledge and skill in asphalt patching, curb and gutter repair and replacement, and stormwater pipe repair and replacement.
- ) Knowledge and skill in maintaining athletic fields, installation and maintenance of playground equipment, and the ongoing inspection of equipment.
- ) Knowledge and skill in operating and maintaining heavy equipment.
- ) Knowledge and skill in parks maintenance including but not limited to, park structure, playground equipment maintenance and inspection, public buildings, and related facility repair activities.
- ) Knowledge basic principles of organization, administration, budget, and personnel supervision.
- ) Knowledge of materials and supplies needed for completion of projects.
- ) Knowledge of occupational hazards and standard safety precautions.
- ) Knowledge of safe work practices within the public works field, as well as occupational hazards and standard safety precautions.
- ) Knowledge of types and levels of maintenance and repair functions performed in public works operations.
- ) Skill in operating a personal computer, laptop, other department office equipment; using applicable department software, using Microsoft products, using web-based systems, and performing data entry.

**Supervision:** Responsible for the overall direction, coordination, and evaluation of a department or function. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include supervising direct reports through coaching, interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems.

**Working Conditions:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this position.



Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is exposed more than two thirds of the time to conditions such moving mechanical parts; may exposede to fumes, dust, and other air contaminants that may cause eye and skin irritation, toxic or caustic chemicals, and outside weather conditions of rain, snow, heat, cold, and a variety of atmospheric conditions. The employee may also be exposed to high, precarious places while climbing on a ladder or in a bucket truck, and vibration and noise while using power tools and equipment. The employee may work in heavy vehicle traffic conditions, and often work with constant interruptions. The employee may also be exposed to risk of electrical shock. The noise level in the work environment is usually loud. This position may be called out 24 hours a day or rotate being on call, including weekends and holidays.

**Physical Requirements:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this position. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The position requires sitting, standing, walking on level and slippery surfaces, reaching, twisting, turning, kneeling, bending, stooping, squatting, crouching, grasping and making repetitive hand movements in the performance of daily duties. The use of a sense of smell and hearing is needed in detecting toxic gas and equipment problems. The position also requires both near and far vision when inspecting work, reading reports and meters, conducting laboratory analysis and overseeing personnel. The need to lift, carry, and push tools, equipment, and supplies weighing 50 pounds or more is required. The position involves working outdoors in all weather conditions including rain, heat, and cold. The incumbent may use cleaning and lubricating chemicals and ingredients that would expose the employee to fumes, dust, and air contaminants that may cause eye and skin irritation. The nature of the work also requires the incumbent to climb on ladders, use power and noise-producing tools and equipment, drive motorized vehicles and heavy equipment, work in heavy vehicle traffic conditions, and often work with constant interruptions.

**SIGNATURE and APPROVAL**

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Department Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
City Administration

\_\_\_\_\_  
Date

*The above statements are intended to describe the general nature and level of work being performed by individuals assigned to this job. They are not intended to be an exhaustive list of*

*all essential functions, marginal functions, responsibilities, duties, and skills required of personnel so classified in this position.*



**APPENDIX 6 – Fair Labor Standards Report**



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July 31, 2017

Laura Smith, City Administrator  
 City of Mission

Dear Laura,

The City of Mission has requested our services to evaluate the classification of positions pursuant to the Fair Labor Standards Act Classifications of Exempt and Non-exempt. The report here is for informational purposes only and not for the purpose of providing legal advice. As you know, the possible categories that positions can be classified into include: computer exemption, executive, administrative, and learned professional for this consideration. The positions covered in the review are listed below, in the analysis where a position was close to either category a more conservative recommendation of non-exempt was provided as it best protects the employer's financial interest. If a position is not on the list, the current classification stands. The court interpretation of exemptions has been very narrow and the burden is on the employer to prove that the position meets each test criteria within a category of classification, moreover, even if one position with a job title meets the criteria a person with the same job title, but slightly different functions for whatever reason may not meet the exemption; thus the review has to be case by case and should not be generalized. The review here does not include meeting of the salary requirement minimums which were to be effective December 2016 of \$47,476, but have been put on hold by the Courts and the new administration appears to be preparing to make further changes.

The positions covered in this report are as follows along with their current and recommended classification:

Department	Title	Current Status	Recommended Status
Administration	Senior Accountant (Debbie Long)	Exempt	Exempt
Administration	Human Resource Specialist	Exempt	Exempt
Administration	Senior Accountant (Arla Speer)	Exempt	Non-Exempt
Administration	Public Information Officer	Exempt	Exempt
Community Development	Planner	Exempt	Exempt

Facility Maintenance Supervisor	Facility Maintenance Supervisor	Exempt	Exempt
Police	Captain	Exempt	Exempt
Parks and Recreation	Administrative Supervisor	Exempt	Exempt
Parks and Recreation	Recreation Program Supervisor	Exempt	Exempt
Public Works	Public Works Superintendent	Exempt	Exempt

Sincerely,

*Becky*

Rebecca G. Crowder, President

# Report for the City of Mission FLSA Review

July 31, 2017



The Austin Peters Group, Inc.  
Rebecca G. Crowder, President  
Elizabeth Tatarko, Vice President  
P.O. Box 27196  
Overland Park, Kansas 66225  
913-851-7530  
913-851-7529 (fax)  
[bcrowder@austinpeters.com](mailto:bcrowder@austinpeters.com) (email)

## **1. Methodology**

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For each position under consideration, the human resource department forwarded current copies of job descriptions. The department supervisor for each position filled out a questionnaire designed to specifically guide questions and answers for determining classification status. After receiving and reviewing the questionnaires along with the job descriptions, a phone interview was held with the supervisor to go over the responses, ask additional questions, and in some cases for additional information to be considered. All of that information combined to form the recommendations seen in this report.

## **2. Classification Categories Considered – Computer, Executive, Administrative, Learned Professional**

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### **Computer Employee Exemption**

To qualify for the computer employee exemption, all of the following tests must be met:

- ✓ The employee must be compensated either on a salary or fee basis at a rate not less than \$913 per week or, if compensated on an hourly basis, at a rate not less than \$27.63 an hour;
- ✓ The employee must be employed as a computer systems analyst, computer programmer, software engineer or other similarly skilled worker in the computer field performing the duties described below;
- ✓ The employee's primary duty must consist of:
  - 1) The application of systems analysis techniques and procedures, including consulting with users, to determine hardware, software or system functional specifications;
  - 2) The design, development, documentation, analysis, creation, testing or modification of computer systems or programs, including prototypes, based on and related to user or system design specifications;
  - 3) The design, documentation, testing, creation or modification of computer programs related to machine operating systems; or
  - 4) A combination of the aforementioned duties, the performance of which requires the same level of skills.

Example of exempt positions: those meeting 1-4 above and hourly requirements.

Example of non-exempt positions: those not meeting 1-4 above and not meeting hourly requirements.

Key Differences: A note of caution in this review – working with computers does not equal an exemption. For example, help desk employees may be educating and assisting users in how to use software, printers, maneuver screens; or support specialists may be researching and resolving a complex problem, these activities do not alone qualify for an exemption.

## **Executive Exemption**

To qualify for the executive employee exemption, all of the following tests must be met:

- ✓ The employee must be compensated on a salary basis (as defined in the regulations) at a rate not less than \$913 per week;
- ✓ The employee's primary duty must be managing the enterprise, or managing a customarily recognized department or subdivision of the enterprise;
- ✓ The employee must customarily and regularly direct the work of at least two or more other full-time employees or their equivalent; and
- ✓ The employee must have the authority to hire or fire other employees, or the employee's suggestions and recommendations as to the hiring, firing, advancement, promotion or any other change of status of other employees must be given particular weight.

Example of exempt positions: Plant Quarry Manager, Shop Foreman, Assistant Store Manager, Construction Superintendent, Chief Chef, Assistant Restaurant Manager, Printing Production Supervisor, Receiving Department Foreman, EMS Director, Bank Collection Team Leader, Deputy Fire Chief, Coffee Shop Manager, Convenience Store Manager, Store Manager.

Example of non-exempt positions: Delinquent Account Collection Manager, Correction Foreman, Housing Inspector, Truck Supervisor, Working Foreman, Drive through Grocery Store Manager, Store Managers.

Key Differences: If they were really supervising and managing, and whether the primary duty consists of managing the enterprise.

## **Administrative Exemption**

To qualify for the administrative employee exemption, all of the following tests must be met:

- ✓ The employee must be compensated on a salary or fee basis (as defined in the regulations) at a rate not less than \$913 per week;
- ✓ The employee's primary duty must be the performance of office or non-manual work directly related to the management or general business operations of the employer or the employer's customers; and
- ✓ The employee's primary duty includes the exercise of discretion and independent judgment with respect to matters of significance.

Example of exempt positions: Insurance Claims Adjusters, Financial Service Marketing Representative, Team Leader, Executive Assistant, Administrative Assistant, Human Resource Manager, Purchasing Agent, Office Manager, Shipping Director, Assistant Fire Chief, Oil Pipeline Field Inspector, Air Traffic Controller, Bank Vice President, Complaint Investigator, Accounting Manager, EMS Director, Production Editor, Academic Counselor, Sales Representative, Field Engineer, Event Supervisor, Insurance Appraiser, Technical Nuclear Power Plant Writer, Insurance Adjuster, Customer Relations Manager, Private



Investigator, Law Specialist, School Resource Officer, Chief Jailer, Pharmaceutical Sales Representative.

Example of non-exempt positions: Inspectors, Examiners, Graders, Comparison Shoppers, Personnel Clerks, Mortgage Loan Officers, Work Order Processor, Radio Station Engineer, Factor Foreman, Delinquent Account Collector, Bookkeeper, T.V. Reporter, Probation Officer, Inside Salesperson, Payroll Administrator, Maintenance Supervisor, Medical Investigator, Planning Technician, Site Manager, Real Estate Closer, Loan Underwriter, Advertising Salesperson, Pharmaceutical Sales Representative.

Key Differences: Here as prior, it is not the title that determines exempt status, but rather whether the primary duty was office or non-manual work directly related to the management or general business operations of the employer or customers; and whether the primary duty included the exercise of discretion and judgment on matters of significance. The use of discretion involves comparing and evaluating courses of conduct, action, decisions. The use of a manual does not preclude the exemption from carrying forward if the use of the manual is highly technical, scientific, legal, financial that it can only be interpreted by those with advanced or specialized knowledge or skills.

### **Learned Professional Exemption**

To qualify for the learned professional employee exemption, all of the following tests must be met:

- ✓ The employee must be compensated on a salary or fee basis (as defined in the regulations) at a rate not less than \$913 per week;
- ✓ The employee's primary duty must be the performance of work requiring advanced knowledge, defined as work which is predominantly intellectual in character and which includes work requiring the consistent exercise of discretion and judgment;
- ✓ The advanced knowledge must be in a field of science or learning; and
- ✓ The advanced knowledge must be customarily acquired by a prolonged course of specialized intellectual instruction.

Example of exempt position fields of a learning profession: law, medicine, theology, accounting, actuarial computation, engineering, architecture, teaching, physical science, chemical science, biological science, pharmacy, nursing (registered or above), registered or certified medical technologists, dental hygienists, physician assistants, pharmacists, teachers, accountants, chefs, athletic trainers, funeral directors, embalmers, journalists, pilots, social service case manager. The Department of Labor states that possessing an appropriate academic degree is the best on the face of it case that a position qualifies as a learned professional exemption, however, this category too is a case-by-case analysis.

Example of non-exempt positions: Paramedics and Emergency Medical Technicians, Paralegals, X-ray technician, Probation Officer, Medical Assistant, Case Manager for Disabled, Draftsman, Social Workers (who were not required to have a degree or course of study).

Key Differences: Whether the primary duty (over 50% in general), requires an advance type of science or learning and the employee must consistently exercise discretion and judgment.

### 3. Recommendations

The positions covered in this report are as follows in Table 2, a Yes or No is indicated under the category of exemption if it applies. The column titled Exempt Non-Exempt Per Duties indicates whether the position is exempt or non exempt per their duties.

Department	Title	Executive	Administrative	Professional	Exempt Non-Exempt Per Duties
Administration	Senior Accountant (Debbie Long)	No	Yes	Yes	Exempt
Administration	Human Resource Specialist	No	Yes	Yes	Exempt
Administration	Senior Accountant (Arla Speer)	No	No	No	Non-Exempt
Administration	Public Information Officer	No	Yes	Yes	Exempt
Community Development	Planner	Yes	Yes	Yes	Exempt
Facility Maintenance Supervisor	Facility Maintenance Supervisor	Yes	No	No	Exempt
Police	Captain	Yes	Yes	No	Exempt
Parks and Recreation	Administrative Supervisor	Yes	Yes	No	Exempt
Parks and Recreation	Recreation Program Supervisor	Yes	No	Yes	Exempt
Public Works	Public Works Superintendent	Yes	No	No	Exempt

#### 4. Appendix – Questionnaire to follow for Exemptions

##### Executive Exemption

To qualify for the executive employee exemption, all of the following tests must be met:

<p>Executive Exemption – Please circle yes or no in relationship to the non italicized statement (the italicized statements are meant to provide direction)</p> <p>_____ (list position)</p> <p>_____ (your name and email)</p>	
<p>Yes or No (please circle)</p>	<p>The employee’s primary duty must be managing the enterprise, or managing a customarily recognized department or subdivision of the enterprise;  <i>“Primary duty” means the principal, main, major or most important duty that the employee performs. Determination of an employee’s primary duty must be based on all the facts in a particular case, with the major emphasis on the character of the employee’s job as a whole.</i>  <i>Generally, “management” includes, but is not limited to, activities such as interviewing, selecting, and training of employees; setting and adjusting their rates of pay and hours of work; directing the work of employees; maintaining production or sales records for use in supervision or control; appraising employees’ productivity and efficiency for the purpose of recommending promotions or other changes in status; handling employee complaints and grievances; disciplining employees; planning the work; determining the techniques to be used; apportioning the work among the employees; determining the type of materials, supplies, machinery, equipment or tools to be used or merchandise to be bought, stocked and sold; controlling the flow and distribution of materials or merchandise and supplies; providing for the safety and security of the employees or the property; planning and controlling the budget; and monitoring or implementing legal compliance measures.</i>  <i>The phrase “a customarily recognized department or subdivision” is intended to distinguish between a mere collection of employees assigned from time to time to a specific job or series of jobs and a unit with permanent status and function.</i></p>
<p>Yes or No (please circle)</p>	<p>The employee must customarily and regularly direct the work of at least two or more other full-time employees or their equivalent; and  <i>The phrase “customarily and regularly” means greater than occasional but less than constant; it includes work</i></p>

	<p><i>normally done every workweek, but does not include isolated or one-time tasks.</i></p> <p><i>The phrase “two or more other employees” means two full-time employees or their equivalent. For example, one full-time and two half-time employees are equivalent to two full-time employees. The supervision can be distributed among two, three or more employees, but each such employee must customarily and regularly direct the work of two or more other full-time employees or the equivalent. For example, a department with five full-time nonexempt workers may have up to two exempt supervisors if each supervisor directs the work of two of those workers.</i></p>
Yes or No (please circle)	<p>The employee must have the authority to hire or fire other employees, or the employee’s suggestions and recommendations as to the hiring, firing, advancement, promotion or any other change of status of other employees must be given particular weight.</p> <p><i>Factors to be considered in determining whether an employee’s recommendations as to hiring, firing, advancement, promotion or any other change of status are given “particular weight” include, but are not limited to, whether it is part of the employee’s job duties to make such recommendations, and the frequency with which such recommendations are made, requested, and relied upon. Generally, an executive’s recommendations must pertain to employees whom the executive customarily and regularly directs. It does not include occasional suggestions. An employee’s recommendations may still be deemed to have “particular weight” even if a higher level manager’s recommendation has more importance and even if the employee does not have authority to make the ultimate decision as to the employee’s change in status.</i></p>

## Administrative Exemption

To qualify for the administrative employee exemption, all of the following tests must be met:

Administrative Exemption – Please circle yes or no in relationship to the non italicized statement (the italicized statements are meant to provide direction)	
_____ (list position) _____ (your name and email)	
Yes or No (please circle)	<p>The employee’s primary duty must be the performance of office or non-manual work directly related to the management or general business operations of the employer or the employer’s customers; and  <i>“Primary duty” means the principal, main, major or most important duty that the employee performs. Determination of an employee’s primary duty must be based on all the facts in a particular case, with the major emphasis on the character of the employee’s job as a whole.</i></p> <p><i>To meet the “directly related to management or general business operations” requirement, an employee must perform work directly related to assisting with the running or servicing of the business, as distinguished, for example from working on a manufacturing production line or selling a product in a retail or service establishment. Work “directly related to management or general business operations” includes, but is not limited to, work in functional areas such as tax; finance; accounting; budgeting; auditing; insurance; quality control; purchasing; procurement; advertising; marketing; research; safety and health; personnel management; human resources; employee benefits; labor relations; public relations; government relations; computer network, Internet and database administration; legal and regulatory compliance; and similar activities.</i></p> <p><i>An employee may qualify for the administrative exemption if the employee’s primary duty is the performance of work directly related to the management or general business operations of the employer’s customers. Thus, employees acting as advisors or consultants to their employer’s clients or customers — as tax experts or financial consultants, for example — may be exempt.</i></p>
Yes or No (please circle)	<p>The employee’s primary duty includes the exercise of discretion and independent judgment with respect to matters of significance.</p>

*In general, the exercise of discretion and independent judgment involves the comparison and the evaluation of possible courses of conduct and acting or making a decision after the various possibilities have been considered. The term must be applied in the light of all the facts involved in the employee's particular employment situation, and implies that the employee has authority to make an independent choice, free from immediate direction or supervision. Factors to consider include, but are not limited to: whether the employee has authority to formulate, affect, interpret, or implement management policies or operating practices; whether the employee carries out major assignments in conducting the operations of the business; whether the employee performs work that affects business operations to a substantial degree; whether the employee has authority to commit the employer in matters that have significant financial impact; whether the employee has authority to waive or deviate from established policies and procedures without prior approval, and other factors set forth in the regulation. The fact that an employee's decisions are revised or reversed after review does not mean that the employee is not exercising discretion and independent judgment. The exercise of discretion and independent judgment must be more than the use of skill in applying well-established techniques, procedures or specific standards described in manuals or other sources. The term "matters of significance" refers to the level of importance or consequence of the work performed. An employee does not exercise discretion and independent judgment with respect to matters of significance merely because the employer will experience financial losses if the employee fails to perform the job properly. Similarly, an employee who operates very expensive equipment does not exercise discretion and independent judgment with respect to matters of significance merely because improper performance of the employee's duties may cause serious financial loss to the employer.*

To qualify for the learned professional employee exemption, all of the following tests must be met:

Learned Professional Exemption – Please circle yes or no in relationship to the non italicized statement (the italicized statements are meant to provide direction) _____ (list position) _____ (your name and email)	
Yes or No (please circle)	<p>The employee's primary duty must be the performance of work requiring advanced knowledge, defined as work which is predominantly intellectual in character and which includes work requiring the consistent exercise of discretion and judgment;</p> <p><i>“Primary duty” means the principal, main, major or most important duty that the employee performs. Determination of an employee’s primary duty must be based on all the facts in a particular case, with the major emphasis on the character of the employee’s job as a whole.</i></p> <p><i>“Work requiring advanced knowledge” means work which is predominantly intellectual in character, and which includes work requiring the consistent exercise of discretion and judgment. Professional work is therefore distinguished from work involving routine mental, manual, mechanical or physical work. A professional employee generally uses the advanced knowledge to analyze, interpret or make deductions from varying facts or circumstances. Advanced knowledge cannot be attained at the high school level.</i></p>
Yes or No (please circle)	<p>The advanced knowledge must be in a field of science or learning; and</p> <p><i>Fields of science or learning include law, medicine, theology, accounting, actuarial computation, engineering, architecture, teaching, various types of physical, chemical and biological sciences, pharmacy and other occupations that have a recognized professional status and are distinguishable from the mechanical arts or skilled trades where the knowledge could be of a fairly advanced type, but is not in a field of science or learning.</i></p>
Yes or No (please circle)	<p>The advanced knowledge must be customarily acquired by a prolonged course of specialized intellectual instruction.</p> <p><i>The learned professional exemption is restricted to professions where specialized academic training is a standard prerequisite for entrance into the profession. The best evidence of meeting this requirement is having the appropriate academic degree. However, the</i></p>

	<p><i>word “customarily” means the exemption may be available to employees in such professions who have substantially the same knowledge level and perform substantially the same work as the degreed employees, but who attained the advanced knowledge through a combination of work experience and intellectual instruction. This exemption does not apply to occupations in which most employees acquire their skill by experience rather than by advanced specialized intellectual instruction.</i></p>
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## **Total Compensation and Reward Practices by Local Government**

- ❖ Over 90% of respondents look at compensation and benefits together when preparing a total reward package
- ❖ Since the recent great recession, respondents have added more creative ways to reward and recognize employees
  - Peer Recognition -- 25%
  - Additional Time Off -- 23%
  - Performance One-time Bonus --18%
  - Employee of Month or Year-- 17%
  - Gift Cards -- 14%
- ❖ Before the Great Recession, 45% of Respondents Provided a form of Variable Pay like Merit, after the Great Recession, the number is closer to 30% of Respondents
  - Of the Group Providing Variable Pay the following are used:
    - Pay for Performance – 88%
    - Skill Based Pay – 15%
    - Competency Based Pay – 10%
    - Spot Awards – 12%
    - Goal Sharing – 4%
    - Team Performance – 3%
- ❖ Of the Group Using Pay for Performance, to What Degree is the Organization More Effective?
  - (Small) more effective – 37%
  - (Moderately) more effective – 35%
  - (Greatly) more effective – 15%
  - (Very Greatly) more effective – 2%
- ❖ Obstacles to Pay for Performance
  - Training
  - Buy in from Management Team and Cohesion
  - Linking Employee Objectives with Organization Objectives
  - Budget Availability
  - Some People are Not Motivated by Money

Sources: IPMA Benchmarking Study and Texas Panhandle CPM Program Review Article

- ❖ Special Pay for Respondents
  - Uniforms – 77%
  - Temporary Assignment Differential – 61%
  - Shift Differential – 59%
  - Longevity Pay – 55%
  - Employee Recognition – 48%
  - Tool or Equipment Allowance – 38%

Source: IPMA HR Benchmarking Report: Variable Pay in the Public Sector (2012)

**City of Mission  
Classification and Compensation Study  
Review and FAQ**

**What did the study do?**

- Compared employees with their position classifications
- Used a point-factor system that reflected the value of work – supervisory responsibility, budgetary impact, knowledge, decision-making, public contact, working conditions, and physical conditions
- Provided internal and external equity
- Surveyed benchmark jobs in the market
- Developed recommendations and created a structure and a process that will treat employees uniformly and fairly.

**What didn't the study do?**

- Identify job cuts, efficiencies, or process improvements
- Compare one department's performance vs. another
- Recommend pay cuts
- Focus on personalities or people, only on the positions
- Recommend rewarding top performers or disciplining poor performers
- Impact pay for all employees

**Who were the cities that salary and benefit data was collected from?**

Atchison, Bonner Springs, Excelsior Springs, Gardner, Gladstone, Grandview, Kearney, Lansing, Leawood, Lenexa, Merriam, Oak Grove, Olathe, Ottawa, Overland Park, Pleasant Hill, Prairie Village, Roeland Park, Shawnee, Smithville; and Johnson County, Unified Government of Wyandotte and Kansas City, Kansas. The top payer in the market varies by position, but overall Olathe generally leads the market with Leawood, Lenexa, Shawnee, Overland Park and Johnson County following closely.

**How were the grades assigned to the positions?**

Each position was evaluated based on the following weighted factors:

- 1) Decision-making – 25%
- 2) Supervisory – 25%
- 3) Knowledge – 20%
- 4) Budget Impact – 10%
- 5) Contacts – 10%
- 6) Physical Skills – 5%
- 7) Working Conditions – 5%

Once each position was evaluated and scored, a total score was assigned, and each position was then placed into a recommended pay grade.

**What happens next?**

City Administrator will be working with the consultants to answer questions from the employees regarding the findings and process. A final report will be prepared for the City Council to review and adopt. Once the Council takes final action the consultants will work with City staff to prepare an employee letter detailing each employee's new title (if applicable), grade, rate of pay, and any other information relevant to salary changes for that employee. The City Council will be asked to approve implementation of the recommendations this fall, prior to and in connection with the annual performance review process.

**How much will it cost?**

The total estimated impact to the budget is being finalized, but preliminary calculations indicate that the total annual impact for initial implementation will be \$200,000 - \$225,000 dollars.

**Will every employee receive more money as a result of the study?**

No. All employees will be assigned to the new salary ranges, but not everyone will receive an increase in pay. Employees who fall below new range minimums will be adjusted. In addition, approximately 49 employees will receive a compression/market adjustment based on their current salary and time in the position.

**Will these pay adjustments take the place of the annual merit increases?**

No. All employees will go through the regular performance evaluation process, and will be eligible for a merit increase.

**What if I have more questions?**

Please contact your Department Director. He/she will then schedule a meeting with the City Administrator, and, if necessary, the consultants to review and answer your questions.

<b>City of Mission</b>	Item Number:	2.
<b>ACTION ITEM SUMMARY</b>	Date:	August 4, 2017
<b>Administration</b>	From:	Laura Smith

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

**RE:** 2018 Budget Resolution and Financial Policies

**RECOMMENDATION:** Approve the 2018 Budget Resolution outlining the policy decisions, mill levies, and fees included in the City of Mission, Rock Creek Drainage District #1 and Rock Creek Drainage District #2 budgets for 2018.

**DETAILS:** As a part of the annual budget process, the City Council adopts a budget resolution which outlines and describes the financial policies, tax and fee structures and other related issues identified in a particular fiscal year. Following the 2018 Budget Public Hearing on August 2, 2017, a draft of the 2018 Budget Resolution was considered. No changes were recommended, and the final version is now ready for consideration on the August 16th City Council Agenda.

**CFAA CONSIDERATIONS/IMPACTS:** The 2018 Budget was developed with the goals and objectives of the Communities for All Ages program in mind. A community for all ages seeks to meet the needs of the very old, the very young and everyone in between. It creates and fosters an active, caring and welcoming community that promotes respect, diversity and inclusion. A common goal is to develop policies, services and programs that result in affordable, livable, and sustainable places.

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

**CITY OF MISSION, KANSAS**  
**RESOLUTION NO. \_\_\_\_**

**A RESOLUTION ESTABLISHING BUDGET POLICIES FOR BUDGET YEAR 2018 FOR THE CITY OF MISSION, KANSAS.**

**WHEREAS**, the City of Mission must provide basic services to protect the health, safety, and welfare of the citizens of this community; and

**WHEREAS**, the City of Mission continues to promote a redevelopment vision designed to bring increased density to our community to positively impact property values and lower the per capita cost of basic services; and

**WHEREAS**, it is important to fund the replacement and repair of public infrastructure such as streets, sidewalks, storm water structures, parks, and public facilities to maintain and enhance property values and to encourage private redevelopment; and

**WHEREAS**, the City has implemented more transparent methods for paying for services and infrastructure through dedicated stormwater, solid waste, parks and recreation, and street revenues;

**NOW, THEREFORE**, be it resolved by the Governing Body of the City of Mission:

**Section 1.** The Governing Body establishes the following policies to maintain the public infrastructure as part of the 5-Year Capital Improvement Program (CIP) within the 2018 Budget.

1. Maintain the Stormwater Utility Fee at \$28 per ERU per month. This provides an estimated \$2.5 million annually in Stormwater Utility fees for repayment of debt service and maintenance of stormwater infrastructure.
2. Establish a property tax mill rate of 8.802 mills in Rock Creek Drainage District #1 which is anticipated to generate approximately \$3,000 annually.
3. Maintain a property tax mill rate of 10.500 mills in Rock Creek Drainage District #2 which is anticipated to generate approximately \$85,000 annually.
4. Maintain the total mill levy in the General Fund at an estimated total mill rate of 18.019. The revenues equivalent to approximately 7 mills (\$900,000), will be transferred to the Capital Improvement Fund to support street maintenance activities.
5. Use revenues from the  $\frac{3}{8}$ -cent Parks & Recreation Sales Tax (\$850,000) for debt service on the outdoor aquatic facility, facility/equipment costs associated with the Sylvester Powell, Jr. Community Center and maintenance of the City's outdoor park and trail amenities.

**Section 2.** The Governing Body has established the following policies to maintain basic services and city operations as part of the General Fund and within the 2018 Budget.

1. Preserve an estimated 11.019 mills for General Fund operations. Although the total mills to be levied in the General Fund are estimated at 18.019, the revenues generated by approximately 7 mills will be used exclusively for street maintenance.
2. Maintain a General Fund balance of no less than \$2.5 million. The City's goal for reserve funds is 25% of total General Fund revenues. The estimated unreserved fund balance at December 31,

2018 is \$2.76 million, or 24% of annual General Fund revenues.

3. Increase the Solid Waste Utility Rate from \$163.08 to \$168.84 annually for single-family property owners. An estimated transfer of \$110,000 from the General Fund subsidizes the remainder of the contract for single-family residential trash service which will be billed at a rate of \$16.36 per household per month in 2018.
4. Continue to manage the organization's pay structure and benefits in accordance with the total compensation philosophy developed in 2017, including evaluating the potential to implement both market and merit adjustments as the budget allows. A 3% merit pool has been included in the 2018 Budget.
5. Fund replacement of the highest priority capital equipment needs, including replacement of copiers for City Hall, the Police Department, and Parks and Recreation, a crack seal machine and skid steer trailer in Public Works, Municipal Court software, and handguns and radar units in the Police Department. Capital equipment replacement will be accomplished through purchase and lease-purchase and is estimated at \$432,325.
6. Maintain the Franchise and Mill Rate Rebate program at 100% of the City Franchise Fees, 100% of the total City Mill exclusive of all City special assessments, and 50% rebate of the Solid Waste Utility Fee. This expense is estimated at approximately \$20,000.
7. Continue to move cost recovery for the Community Center toward 100% of operating costs, excluding capital.

**Section 3.** The Governing Body directs staff to pursue the following areas as part of on-going budget considerations.

1. Continue to look for partnership options that could decrease costs supported by Mission taxpayers.
2. Continue to aggressively manage department expenditures to be as efficient as possible in using limited resources to deliver high quality services.

**PASSED AND APPROVED BY THE GOVERNING BODY OF THE CITY OF MISSION** on this 16th day of August 2017.

**APPROVED BY THE MAYOR** on this 16th day of August 2017.

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Steve Schowengerdt, Mayor

ATTEST:

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Martha Sumrall, City Clerk



<b>City of Mission</b>	Item Number:	3.
<b>ACTION ITEM SUMMARY</b>	Date:	August 4, 2016
<b>Administration</b>	From:	Laura Smith

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

**RE:** 2018-2022 Capital Improvement Program Resolution

**RECOMMENDATION:** Approve the Resolution adopting the City of Mission's Recommended Capital Improvement Program (CIP) for 2018-2022.

**DETAILS:** As a part of the annual budget process, the Governing Body adopts a resolution which outlines and describes the financial policies, tax and fee structures and other related issues included in the recommended budget for the upcoming fiscal year. For the last several years, the Governing Body has also adopted a resolution that addresses the recommended five-year infrastructure plan, also referred to as Mission's Capital Improvement Program (CIP).

The revenues and expenses programmed in the CIP for 2018 are included in the 2018 Recommended budget in the appropriate funds. The remainder of the CIP is designed to be fluid and flexible in order to evaluate and address changes in resources or priorities in future years. Projects which have been identified or discussed but were not specifically included in the 2018-2022 CIP may be outlined in the body of the Resolution in order to establish a public record/reminder of historical considerations. These projects may be eventually be programmed within the 5-year plan as a part of future budget discussions.

Approval of the 2018-2022 CIP does not commit the City to any specific expenditures beyond those detailed in 2018. A draft of the Resolution was reviewed and discussed at the August 2nd Finance & Administration Committee meeting and no changes were proposed.

**CFAA CONSIDERATIONS/IMPACTS:** The 2018-2022 CIP was developed with the goals and objectives of the Communities for All Ages program in mind. A community for all ages seeks to meet the needs of the very old, the very young and everyone in between. It creates and fosters an active, caring and welcoming community that promotes respect, diversity and inclusion. A common goal is to develop policies, services and programs that result in affordable, livable, and sustainable places.

Related Statute/City Ordinance:	
Line Item Code/Description:	Various
Available Budget:	2017 - \$6,312,056 (all program areas combined)

**CITY OF MISSION, KANSAS**  
**RESOLUTION NO. \_\_\_\_**

**A RESOLUTION ADOPTING THE 2018-2022 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR THE CITY OF MISSION, KANSAS.**

**WHEREAS**, the City of Mission, faces significant infrastructure projects, including, streets, stormwater, and public facilities necessary to maintain property values and encourage additional private-sector redevelopment; and

**WHEREAS**, in City-wide surveys conducted by ETC in 2007, 2011, and 2015 the citizens of Mission articulated redevelopment as one of the top priorities facing the city; and

**WHEREAS**, the City of Mission, has invested significant resources in infrastructure in support of both public and private-sector goals; and

**WHEREAS**, a multiyear CIP is recognized as an important planning and budgeting document for municipalities; and

**WHEREAS**, the CIP contains expenditures to actively construct and maintain capital projects as well as to pay debt service on bonds issued for infrastructure improvements; and

**WHEREAS**, the annual adoption of a CIP does not specifically commit the city to any expenditures and is an important forecasting tool for the annual budget process; and

**WHEREAS**, the CIP better positions the city to solicit external resources to help fund infrastructure projects in the City of Mission,

**NOW, THEREFORE**, be it resolved by the Governing Body of the City of Mission:

**Section 1.** The 2018-2022 CIP is adopted. The City expects to receive approximately \$5,225,000 million of revenue and spend \$6,092,647 million in expenditures as part of the 2018 budget related to the Capital Improvement Program. The expenditures exceed revenues as a result the draw down of fund balances carried over from previous years.

**Section 2.** In 2018, the CIP will fund projects and debt service in three primary program areas: streets, stormwater and parks and recreation. Specific projects and debt service obligations are detailed in the program

plan documents included as Exhibit 1.

**Section 3.** The Governing Body acknowledges that there are other infrastructure projects which have been identified but are not budgeted in the 2018-2022 CIP. These include, but are not limited to:

- a. Major street construction projects for Barkley St (57<sup>th</sup> St to 61<sup>st</sup> St) and Metcalf Ave (56<sup>th</sup> St to 61<sup>st</sup> St). Each of these public projects would likely be pursued in partnership with redevelopment by adjacent private property owners.
- b. Completing the remediation of the Rock Creek Floodplain and establishing a Secondary Stormwater System construction program.
- c. Supporting Downtown Mission redevelopment via public parking, public parkland, and a local market that considers the priorities established by the Downtown Visioning Committee (Resolution 849 11-16-11).
- d. Locating and/or maintaining Administrative and Public Safety personnel in facilities that can sustainably meet the long-term needs of the city.
- e. Evaluating the results of the Park Master Plan as it relates to potential development of the secondary trail system to better connect residents and visitors to the primary system.

**THIS RESOLUTION IS PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MISSION,** this 16th day of August 2017.

**THIS RESOLUTION IS APPROVED BY THE MAYOR** this 16th day of August 2017.

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Steve Schowengerdt, Mayor

ATTEST:

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Martha Sumrall, City Clerk

# EXHIBIT 1

## Street Program Plan (2018-2022)

Revenues	2017	2018	2019	2020	2021	2022
<b>Beginning Balance*</b>	766,209	477,562	531,484	(1,286,087)	(3,450,937)	(5,226,729)
<i>Local Revenue</i>						
7 mills dedicated to streets	890,000	900,000	900,000	900,000	900,000	900,000
0.25% Street Sales Tax Revenues - existing	550,000	575,000	575,000	575,000	575,000	145,000
<b>Sub-total</b>	<b>1,440,000</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,045,000</b>
<i>External Revenue</i>						
CARS Reimbursements	654,040	-	574,000	2,291,650	-	3,100,000
Special Highway	246,600	250,000	250,000	250,000	250,000	250,000
SMAC Reimbursements	-	-	-	-	-	1,500,000
Grants / Other Outside Funding	-	-	68,000	-	-	1,200,000
Miscellaneous Revenues	-	-	-	-	-	-
<b>Sub-total</b>	<b>900,640</b>	<b>250,000</b>	<b>892,000</b>	<b>2,541,650</b>	<b>250,000</b>	<b>6,050,000</b>
<i>Debt Proceeds</i>						
<b>Sub-total</b>	-	-	-	-	-	-
<b>Total Street Revenues</b>	<b>2,340,640</b>	<b>1,725,000</b>	<b>2,367,000</b>	<b>4,016,650</b>	<b>1,725,000</b>	<b>7,095,000</b>
<b>Expenses</b>						
<i>Capital Projects</i>						
Foxridge (56th to 51st)	1,310,279	-	-	-	-	-
Broadmoor (Martway/Johnson Drive)	-	182,000	1,148,000	-	-	-
Foxridge (51st to Lamar)	-	-	992,000	4,583,300	-	-
Johnson Drive (Lamar to Metcalf)	-	-	-	-	1,778,000	8,994,000
Lamar (SMP to Foxridge)	-	-	555,848	-	-	-
UBAS Treatment - Roe (SMP to 63rd St)	-	-	-	110,877	-	-
UBAS Treatment - Nall (Martway to 67th St)	-	-	-	-	232,711	-
UBAS Treatment - Jo Drive (Nall to Roe)	-	-	-	-	-	135,756
Full-depth Reconstruction Projects (non-CARS eligible)	-	300,000	300,000	300,000	300,000	300,000
<b>Sub-total</b>	<b>1,310,279</b>	<b>482,000</b>	<b>2,995,848</b>	<b>4,994,177</b>	<b>2,310,711</b>	<b>9,429,756</b>
<i>Maintenance Programs</i>						
Street Maintenance Program (seal and mill/overlay)	<b>474,000</b>	350,000	350,000	350,000	350,000	350,000
Chip Seal Contract	105,000					
Mill & Overlay Contract	369,000					
PW Maintenance Programs (sidewalks, traffic safety)	<b>76,500</b>	75,000	75,000	75,000	75,000	75,000
Stantec Inventory	30,000					
Trinity Curbs	6,500					
Striping	20,000					
Broadmoor/Jo Drive Repairs	20,000					
Bridge Maintenance/Administrative Costs	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Sub-total</b>	<b>575,500</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<i>Debt Service</i>						
Johnson Drive/Martway Debt Service (2012A)	\$472,045	\$472,315	\$471,660	\$470,060	\$472,718	\$474,300
Jo Drive - Street Portion (2013C)	\$271,463	\$266,763	\$267,063	\$267,263	\$267,363	\$267,363
<b>Sub-total</b>	<b>743,508</b>	<b>739,078</b>	<b>738,723</b>	<b>737,323</b>	<b>740,081</b>	<b>741,663</b>
<b>Total Street Expenses</b>	<b>2,629,287</b>	<b>1,671,078</b>	<b>4,184,571</b>	<b>6,181,500</b>	<b>3,500,792</b>	<b>10,621,419</b>
<b>Ending Balance</b>	<b>477,562</b>	<b>531,484</b>	<b>(1,286,087)</b>	<b>(3,450,937)</b>	<b>(5,226,729)</b>	<b>(8,753,148)</b>

**Remaining Debt Service/  
Year Retires**  
\$271,625 (2023)

## Stormwater Program Plan (2018-2022)

	2017	2018	2019	2020	2021	2022	
<b>Revenues</b>							
<b>Beginning Balance</b>	310,403	67,484	(630,660)	(1,878,612)	(2,073,181)	(2,262,287)	
<i>Local Revenue</i>							
Stormwater Utility Fund Revenues	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Drainage District Revenues	82,000	85,000	85,000	85,000	85,000	85,000	
Transfer from General Fund for Debt Service	-	-	-	-	-	-	
Transfer from CIP Fund for Debt Service	-	-	-	-	-	-	
Gateway Special Benefit District Revenues	-	-	-	-	-	-	
<b>Sub-total</b>	<b>2,582,000</b>	<b>2,585,000</b>	<b>2,585,000</b>	<b>2,585,000</b>	<b>2,585,000</b>	<b>2,585,000</b>	
<i>Extenal Revenue</i>							
SMAC Revenues	-	-	3,154,140	-	-	-	
Miscellaneous Revenues	-	-	-	-	-	-	
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>3,154,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<i>Debt Proceeds</i>							
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Stormwater Revenues</b>	<b>2,582,000</b>	<b>2,585,000</b>	<b>5,739,140</b>	<b>2,585,000</b>	<b>2,585,000</b>	<b>2,585,000</b>	
<b>Expenses</b>							
<i>Capital Projects</i>							
Rock Creek Channel (Nall to Roeland Drive)	-	640,000	4,206,898	-	-	-	
<b>Sub-total</b>	<b>-</b>	<b>640,000</b>	<b>4,206,898</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<i>Maintenance Programs</i>							
Repair and Maintenance Fund	185,000	25,000	50,000	50,000	50,000	50,000	
6500 W. 51st							
5820 W. 61st							
Sinkhole							
Miscellaneous Engineering	50,000	25,000	50,000	50,000	50,000	50,000	
<b>Sub-total</b>	<b>235,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
<i>Debt Service/Loan Repayment</i>							<b>Remaining Debt Service/ Year Retires</b>
KDHE Loan Repayment	6,562	6,562	6,562	6,562	6,562	6,562	\$59,058 (2031)
GO Series 2010A	367,813	368,738	369,388	364,763	-	-	\$0
GO Series 2010B	279,131	279,131	279,131	974,131	1,331,331	1,333,131	\$3,161,324 (2026)
GO Series 2013C - Stormwater Portion	283,575	283,675	283,675	283,575	283,375	283,075	\$287,000 (2023)
GO Series 2014-A	321,838	1,389,838	1,741,438	1,050,538	1,052,838	1,054,738	\$4,456,389 (2029)
GO Series 2014-B	1,331,000	265,200	-	-	-	-	0
<b>Sub-total</b>	<b>2,589,919</b>	<b>2,593,144</b>	<b>2,680,194</b>	<b>2,679,569</b>	<b>2,674,106</b>	<b>2,677,506</b>	<b>Total Remaining \$7,963,771</b>
<b>Total Stormwater Expenses</b>	<b>2,824,919</b>	<b>3,283,144</b>	<b>6,987,092</b>	<b>2,779,569</b>	<b>2,774,106</b>	<b>2,777,506</b>	
<b>Ending Balance</b>	<b>67,484</b>	<b>(630,660)</b>	<b>(1,878,612)</b>	<b>(2,073,181)</b>	<b>(2,262,287)</b>	<b>(2,454,793)</b>	

**Parks & Recreation Program Plan (2018-2022)**

	2017	2018	2019	2020	2021	2022
<b>Revenues</b>						
<b>Beginning Fund Balance</b>	706,477	538,806	315,381	230,781	180,931	114,331
<i>Local Revenue</i>						
0.375% Parks & Recreation Sales Tax Revenues Transfers/other	850,000	850,000	825,000	825,000	825,000	800,000
<b>Sub-total</b>	<b>850,000</b>	<b>850,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>800,000</b>
<i>External Revenue</i>						
Special Parks & Recreation Revenues	59,000	65,000	65,000	65,000	65,000	65,000
<b>Sub-total</b>	<b>59,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<i>Debt Proceeds</i>						
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Parks and Recreation Revenues</b>	<b>909,000</b>	<b>915,000</b>	<b>890,000</b>	<b>890,000</b>	<b>890,000</b>	<b>865,000</b>
<b>Expenses</b>						
<i>Capital Projects</i>						
Park Systems Improvements	-	105,000 Park Amenities TBD 65,000 Park Entrance Signage 40,000	100,000 Park Amenities TBD 100,000	100,000 Park Amenities TBD 100,000	150,000 Park Amenities TBD 150,000	150,000 Park Amenities TBD 150,000
MFAC Improvements/Equipment Replacement	32,240 Pool Painting 26,240 Pool Vacuum 6,000	127,000 MFAC Second Slide Tower 105,000 Lounge Chairs 22,000	28,000 Gel Coat Slide 1 28,000	-	45,000 MFAC Painting 45,000	-
SPJCC Improvements/Equipment Replacement	352,928 Refrigerators 10,000 Conference Center Projectors 15,000 Replace Back-Up Battery Sytem 8,000 Parking Lot Construction 178,000 Design/Construction Inspection 17,928 Pool Pak Repairs/Replacement 65,000 Building Paging System 10,000 Gymnastic Mats 6,500 Roof Repairs 35,000	269,500 Small Kaivac 5,000 Gym Dividers (2) 25,000 Pool Vacuum 6,000 Pool Pak Repairs/Replacement 65,000 Sound System A&B 10,000 Cardio/Weight/Stairs Flooring 85,000 Carpet Cleaner 16,000 Indoor Pool Resurfacing 50,000	200,500 Seated Rider Scrubber 16,000 Small Kaivac 5,000 Pool Pak Repairs/Replacement 65,000 Elevator Maintenance 20,000 Roof Repairs 30,000 A&B Flooring 30,000 Admin Office Carpeting 15,000 Dance Floor Conference Ctr 12,000	197,100 Conference Center Banquet Chairs 24,100 Natatorium Ceiling Repainting 70,000 Dry Sauna Re-cedar 17,500 Resurface Pool Deck 40,000 Gel Coat Indoor Pool Slide 28,000 Conference Center Tables 10,000	117,500 Conference Center Blinds 10,000 Roof Resurfacing 100,000	107,500 Conference Center Carpet 30,000 Conference Center Projectors 18,000 Conference Center Painting 20,000 Natatorium Painting 32,000
Computer Replacement	7,500	7,500	7,500	7,500	7,500	7,500
<b>Sub-total Capital Projects</b>	<b>385,168</b>	<b>501,500</b>	<b>328,500</b>	<b>297,100</b>	<b>312,500</b>	<b>257,500</b>
<i>Maintenance/Operations</i>						
Facility Reserve Funds (SPJCC)	50,000	50,000	50,000	50,000	50,000	50,000
Facility Reserve Funds (MFAC)	10,000	10,000	10,000	10,000	10,000	10,000
Park Improvement Fund	50,000					
<b>Sub-total</b>	<b>110,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<i>Debt Service/Lease Payments</i>						
Outdoor Aquatic Facility Debt Service (2013B)	526,450	529,000	531,100	527,750	529,100	530,000
Cardio Equipment Lease	47,925	47,925	55,000	55,000	55,000	55,000
HVAC Controller Lease	7,128	-	-	-	-	-
<b>Sub-total</b>	<b>581,503</b>	<b>576,925</b>	<b>586,100</b>	<b>582,750</b>	<b>584,100</b>	<b>585,000</b>
<b>Total Parks &amp; Recreation Expenses</b>	<b>1,076,671</b>	<b>1,138,425</b>	<b>974,600</b>	<b>939,850</b>	<b>956,600</b>	<b>902,500</b>
<b>Ending Balance</b>	<b>538,806</b>	<b>315,381</b>	<b>230,781</b>	<b>180,931</b>	<b>114,331</b>	<b>76,831</b>

\$1,060,900 (2023)  
on-going lease

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The Honorable Mayor and City Council of the City of Mission, Kansas:

The City of Mission Leadership Team is pleased to present the Recommended 2018 budget. It is a balanced budget, as required by law, and maintains the City's high service levels and sound financial position while also minimizing the tax burden on our citizens and businesses.

Each year we identify potential threats and opportunities to the budget. These may be identified from economic trends, legislative action, the public, the City Council, or professional staff. The following issues were discussed during the development of the 2018 Budget:

- Balancing service delivery/operating needs with infrastructure investment
- Appropriately funding facility and equipment needs
- Implementing recommendations from the 2017 Classification and Compensation study
- Anticipated increases in employee health/welfare and retirement costs that outpace inflation
- Continuing to explore cost recovery goals for the Community Center to move toward 100% self-sufficiency
- Impacts of decision on repayment obligations related to the Transportation Utility Fee
- Leveraging increased redevelopment opportunities city-wide
- Planning for and implementing changes necessitated by the property tax lid

The City of Mission's budget covers the period of January 1st through December 31st. The entire budget is made up of more than a dozen individual funds totaling \$18.6 million in estimated expenditures for 2018. Most of the annual budget discussions focused on the City's General Fund and those funds tied specifically to capital infrastructure investments, including the Capital Improvement Fund, the Stormwater Utility Fund, the Street Sales Tax Fund, the Special Highway Fund, the Special Parks Fund, and the Parks & Recreation Sales Tax Fund. In addition, there are several miscellaneous funds which the City is required to maintain that are detailed later in this overview.

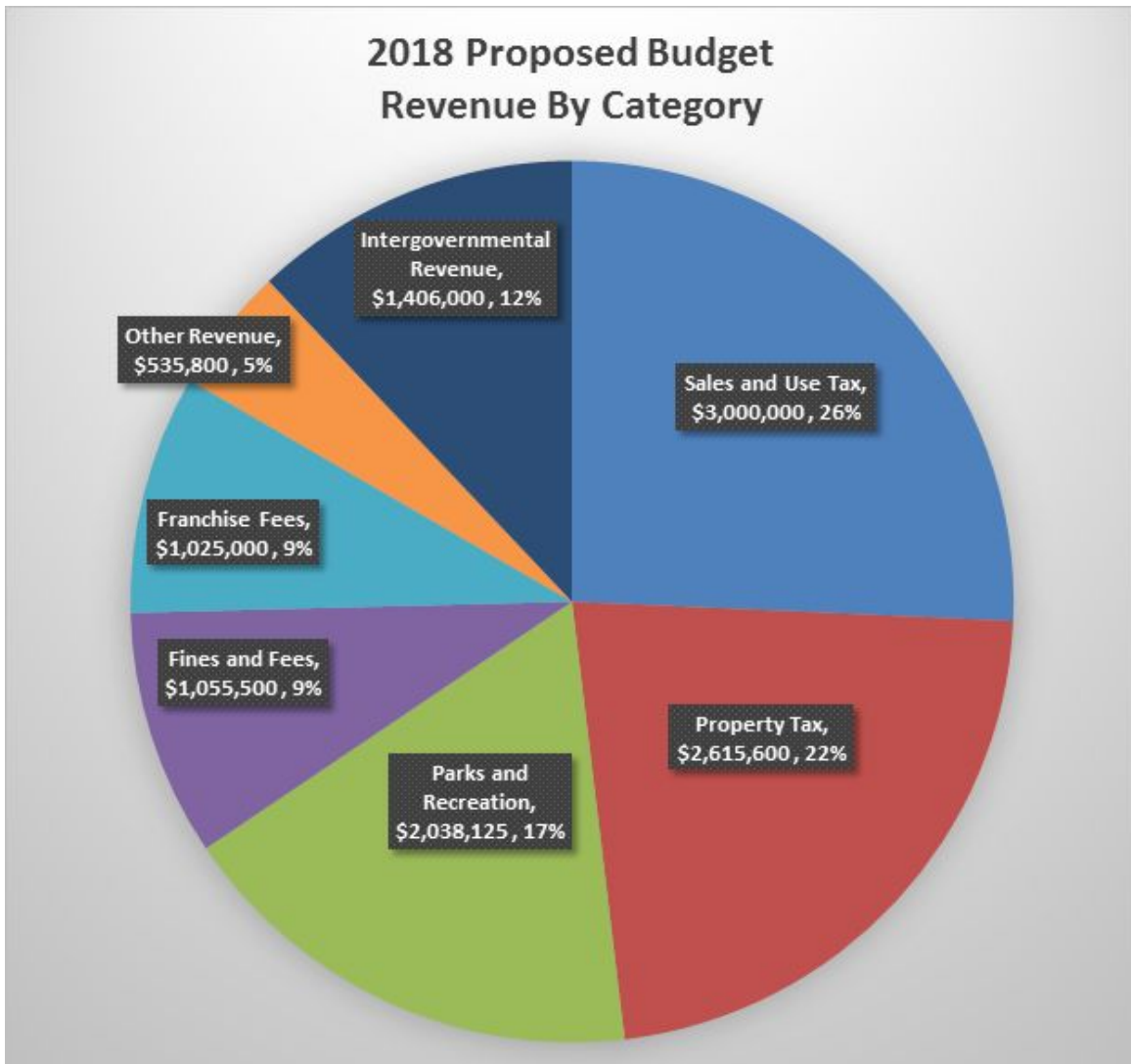
### **General Fund**

The City's General Fund accounts for core municipal functions and services such as Public Safety, Public Works, Parks & Recreation, and Administration. It is an operating budget, focused primarily on revenues coming and going in a particular fiscal year. There are three primary revenue streams that support the General Fund budget: sales/use taxes (local and intergovernmental), property taxes, and parks and recreation revenues. Altogether, they make up nearly 80% of the annual General Fund budget resources. Fluctuations in these revenue streams impact how the City is able to pay for and maintain core services.

### **Revenue Highlights**

Total estimated revenues in the 2018 General Fund budget are \$11.75 million. Revenues are predicted to experience a slight decrease (less than 1%) between 2017 and 2018. While there are shifting trends

among revenue categories (sales taxes, fines, community center), the revenue streams do not demonstrate increases sufficient to keep pace with inflation, increases in personnel costs, or ongoing capital equipment and facility needs.



**The 2018 Recommended Budget maintains the mill levy constant with 2017, and does not include any significant increases in fees or taxes collected by the City.**

Of the total estimated mill rate used to support the 2018 Recommended Budget (18.019 mills), 11.019 mills will support General Fund operations. The revenue generated by the remaining 7 mills (\$900,000) has been earmarked for street maintenance and will be transferred to the Capital Improvement Fund.

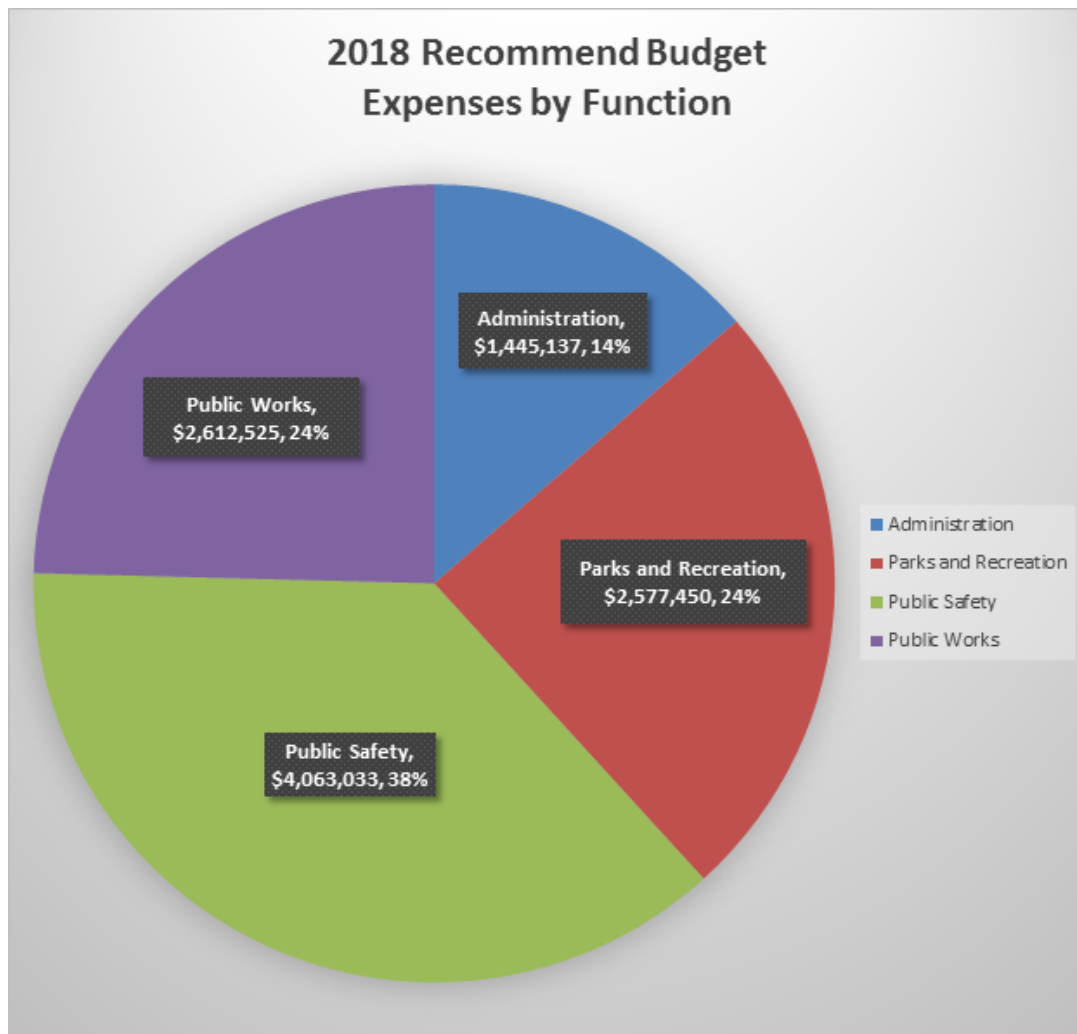
The only new revenue stream included in the 2018 Recommended Budget is the ¼-cent Public Safety sales tax approved by the County in November 2016. The sales tax is “special purpose,” dedicated to construction of the Johnson County Courthouse and Coroner’s Facility and became effective April 1, 2017. Staff has estimated receipts of \$193,000 in the 2018 Budget. The sales tax has a 10-year sunset. While use of the sales tax is restricted at the County level, the City has no restrictions on how the funds may be used locally.



The 2018 Budget is the first one subject to the property tax lid legislation passed during the 2016 legislative session. Using the 5-year rolling average of CPI-U inflation rates (1.4%) and incorporating the exemptions and formulas set out in the new law, the City was able to retain the estimated appraisal growth without limitation.

Expenditure Highlights

The 2018 Recommended General Fund expenditures are estimated to decrease 5.18% from the 2017 Budget, including transfers. This is primarily the result of reductions in expenses associated with capital equipment purchases and leases. The 2018 General Fund Expenditures by function are detailed in the graph below:



*Personnel*

The largest expenditure category in the General Fund is Personnel Services. Budgeted at \$6.85 million, these costs represent approximately 64% of the total General Fund budget, excluding transfers. No new positions were requested as a part of the 2018 Budget process. The 2018 Recommended Budget includes sixty-eight (68) full-time employees.

Personnel costs increased 4.18% over the 2017 Budget, primarily as a result of the implementation of changes recommended by the 2017 Classification and Compensation Study.

### *Contractuals/Commodities*

Contractual services and commodities make up the next largest share of the General Fund expenses, accounting for a combined total of approximately \$3.4 million in 2018. Contractual services are things provided or secured through contracts with others, including utilities, legal services, engineer/architect services, prisoner housing, and maintenance/operation of traffic signals. Commodities are consumable goods such as fuel, salt, program supplies, etc. Careful management of the departmental budgets provides for controlled expenditures in both of these categories.

### *Capital/Debt Service*

The 2018 Budget includes funding for all current capital lease-purchase obligations including streetlights, police vehicles, and the street sweeper. Capital expenditures reflect purchases which will be made outright, and are based on vehicle and equipment replacement schedules maintained by each Department. Capital equipment items to be purchased from the General Fund in 2018 include:

- Replacement Servers
- Multi-function printers/copiers (City Hall, Police Department, Community Center)
- Court Software
- Crack Seal Machine
- Utility Trailer
- Ice Maker
- Work area modifications to improve customer service
- Handguns/Shotguns
- Radar Equipment

### *Transfers*

Transfers are used to support programs and activities budgeted in other funds. The 2018 budget includes a transfer from the General Fund to the Capital Improvement Fund in the amount of \$900,000 for street maintenance activities. A transfer in the amount of \$110,000 is also included, and represents the transfer to the Solid Waste Utility Fund to subsidize a portion of the residential trash service contract. Finally, the 2018 Budget includes a transfer of \$100,000 to the Equipment Replacement Fund to build reserves for capital equipment purchases in future years.

### *General Fund Policy Assumptions*

The 2018 Recommended Budget, accomplishes a number of Council goals and objectives, and includes the following policy assumptions:

1. Holding the mill levy rate constant (18.019 mills). Of that total, 11.019 mills will be used to support General Fund operations. The revenue generated from the remaining 7 mills (\$900,000) will be transferred to the Capital Improvement Fund to support street maintenance activities.

2. Maintaining a General Fund balance of no less than \$2.5 million. The City's goal for reserve funds is 25% of total General Fund revenues. The estimated unreserved fund balance at December 31, 2018 is \$2.76 million, or 24% of annual General Fund revenues.
3. Increasing the Solid Waste Utility Rate from \$163.08 to \$168.84 annually for single-family property owners. An estimated transfer of \$110,000 from the General Fund subsidizes the remainder of the contract for single-family residential trash service which will be billed at a rate of \$16.36 per household per month.
4. Continuing the Franchise and Mill Rate Rebate program at 100% of city franchise fees, 100% of total city mill excluding special assessments, and 50% rebate of the solid waste utility fee. Current rebate program costs budgeted in the General Fund total \$20,000.
5. Transferring \$100,000 to the Equipment Reserve Fund.
6. Funding for no new positions, and a 3% merit pool to reward employee performance.
7. Maintaining funding for the Business Improvement Grant (BIG) Program at \$35,000.
8. Increasing the Park Maintenance budget to \$25,000 in the Public Works Department in continued response to recommendations outlined in the 2016 Parks and Recreation Master Plan.
9. Continuing efforts to move the cost recovery goal for the Community Center toward 100% of operating costs, excluding capital.
10. Funding for the highest priority capital equipment purchases for each Department.

### **Capital Improvement Program (CIP)**

Over the last 10-12 years, the City has taken steps to address infrastructure challenges. Specifically by creating a number of revenue streams dedicated to capital infrastructure investment, including:

- Stormwater Utility Fees
- Property Tax Revenues (7 mills for streets)
- Sales Tax Revenues
  - ¼-cent Dedicated Street Sales Tax
  - ⅜-cent Dedicated Parks & Recreation Sales Tax
- Drainage District Revenues

These revenue streams are used to build a multi-year Capital Improvement Program (CIP) focused around three primary program areas: streets, stormwater, and parks and recreation. The CIP serves as a guide for the efficient and effective provision of public infrastructure facilities, outlining a schedule of capital projects over a five-year period of time.

Capital infrastructure projects are generally large in scope and often take several years to complete, making it more appropriate to handle them outside of the General Fund. The associated revenues and expenses are managed in the CIP as part of the annual budget process. Mission's 2018-2022 Capital Improvement Program seeks to forecast future public improvements and facilities with the following objectives in mind:

- Integrate the CIP into the Annual Budget in order to provide a comprehensive financial plan for accomplishing the goals of the City.
- Leverage City resources against available federal, state and county funds in such a manner that the present and future citizens of Mission will be provided with the highest level of services and facilities without adverse financial impacts in the future.

- Support decisions and actions that assist in maintaining the City's bond rating.

In 2016, the City faced several challenges in the CIP, including the need to address a shortfall in stormwater revenues, as well as potential options to replace the Transportation Utility Fee (TUF). Several changes were made for the 2017 Budget, are recommended to carry over into 2018. Highlights of the 2018-2022 CIP are discussed by program area below.

### Street Program

When the current street maintenance program was established in 2010, the goal was to use approximately \$1.5-1.7 in locally generated funds to support a comprehensive street maintenance program. In the 2018-2022 CIP, streets are funded with three local revenue streams:

1. Special Highway funds (gas tax) distributed by the State (\$250,000 annually)
2. ¼-cent Sales Tax for Streets (\$575,000 annually)
3. 7 mills (\$900,000 annually)

The 2018-2022 Street Program Plan illustrates that the street projects contemplated in the next two years can be accommodated within existing revenues. However, budgetary shortfalls appear in 2019 and continue in the remaining years of the CIP. Longer term decisions surrounding a preferred, sustainable street maintenance program will impact future years and will be influenced by a number of factors, including:

- Decision on repayment of the Transportation Utility Fee
- Decision on Gateway Development (impact on Street Sales tax)
- Renewal of the ¼-cent Street Sales Tax (sunsets March 30, 2022)
- Impact of the property tax lid on future revenues generated by the mill levy dedicated to streets.
- Procurement of outside funding (SMAC and STP funds) for the Johnson Drive project

In addition to the annual residential street programs of chip seal and mill and overlay, the 2018 Street Program includes the design of improvements to Broadmoor (Johnson Drive to Martway) with construction anticipated to occur in 2019. Construction and construction inspection for the Broadmoor project will be funded 50% from the Johnson County CARS Program.

### Stormwater Program

Over the last ten years, the City completed major stormwater improvements along the Rock Creek Channel, removing significant sections of private commercial properties from the 100-Year FEMA Floodplain. Revenues supporting the stormwater program include:

- Stormwater Utility Fee - (\$2.5 million annually)
- Drainage District Revenues (\$88,000 annually)

Although not shown in the 2018-2022 Stormwater Program, the City does anticipate annual special assessment revenues from the Gateway site in the amount of \$600,000 per year. The 2018 Stormwater program includes design of the Rock Creek Channel project (just west of Nall to Roeland Drive). This project not only completes improvement to the downstream portion of the channel (from Roe to Maple), but also addresses the significant erosion occurring on the north and south sides of the channel. This

project was submitted to the Johnson County SMAC program and is currently programmed for construction funding in 2019. If Gateway assessments are not realized in 2017 or 2018, design and construction of this project will need to shift to a future program year.

### Parks & Recreation Program

The Parks & Recreation Program Plan addresses the capital infrastructure needs of the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center (including debt service), eight (8) outdoor parks, and trails throughout the City. Revenues dedicated to this program are generated through:

- $\frac{3}{8}$ -cent Parks and Recreation Sales Tax (\$850,000 annually)
- One-third the alcohol funds distributed by the State (\$65,000 annually)

Parks & Recreation Program Plan expenses are categorized in three general areas: capital projects, maintenance/operations and debt/lease service payments. In addition to the facility and equipment replacement needs specifically programmed for the outdoor pool and the Community Center, efforts to build reserve funds for both facilities continue.

The recommended 2018-2022 plan shows a positive fund balance at the end of each program year, however, there are a number of significant items which were not programmed pending further review and consideration. The HVAC and mechanical systems, including those which support the indoor pool, cause the most concern with regard to maintenance and/or replacement, and have the potential to outpace the revenue streams dedicated to Parks and Recreation over the next 5-10 years. Continued research and analysis will assist staff in bringing forward appropriate program recommendations.

### Recommended Capital Improvement Program 2018-2022

The 5-year CIP is a planning document, designed to be fluid and flexible. The first year of the plan reflects the recommended capital budget for 2018. The remaining four years represent a schedule and estimate of future capital needs that **may** be funded given adequate revenues. The recommended 2018-2022 CIP includes the following policies and priorities:

1. Maintaining the Stormwater Utility Fee at \$28.00 per ERU per month, to generate approximately \$2.5 million annually and dedicated primarily to the repayment of existing stormwater debt service.
2. Establishing the property tax mill rate in Rock Creek Drainage District #1 at 8.802 mills, generating an anticipated \$3,000 in annual revenue.
3. Establishing the property tax mill rate in Rock Creek Drainage District #2 at 10.5 mills, generating an anticipated \$85,000 in annual revenue.
4. Dedicating revenue generated from 7 mills levied in the General Fund (\$900,000) to support street maintenance activities.
5. Using the  $\frac{3}{8}$ -cent Parks & Recreation Sales Tax (\$850,000 annually) for debt service on the outdoor aquatic facility, facility and equipment maintenance at the Sylvester Powell, Jr. Community Center, and maintenance of the City's outdoor park and trail amenities.

### Other Funds

The General Fund and the various funds that support the 5-Year Capital Improvement Program make up the majority of the City's total annual budget. Highlights from several of the remaining miscellaneous funds which the City must maintain separately are detailed below.

#### Special Alcohol Fund

One-third of the alcohol tax funds allocated to the City from the state must be set aside in a separate fund and reserved for the treatment and/or prevention of drug and alcohol abuse. Revenues in the Special Alcohol Fund for 2018 are anticipated to be \$65,000.

Historically, the City has contributed the majority of these funds (\$30,000 recommended for 2018) to the Drug and Alcoholism Council. The Drug and Alcoholism Council (DAC), a program supported by the United Community Services of Johnson County, offers grants each year to various organizations within the county that provide alcohol and drug abuse prevention and treatment programs. The grants are structured in such a manner that the awarded organizations have access to funds from multiple participating jurisdictions. The Governing Body of each jurisdiction has the ultimate authority and responsibility to determine which organizations receive funds.

Approximately \$15,000 is allocated to offset expenses associated with the DARE program in our local elementary schools. The balance of the alcohol tax funds available in 2018 (estimated \$15,000) will be used to cover the costs associated with the Johnson County mental health co-responder program.

#### Solid Waste Utility Fund

The Solid Waste Utility Fund accounts for the fees collected from single-family residential properties which are used to support the annual trash, recycling and yard waste contract with Waste Management. The 2018 contract is subject to a 3.85% rate increase, for a total estimated annual contract amount of \$585,000. The current cost sharing percentage (86% resident/14% City) has been applied to the 2018 rates for total annual fees per single-family household in 2018 estimated at \$168.84 of the \$196.32 total fee. This represents an increase for single-family property owners of \$5.76 per year. The Solid Waste Utility fees are collected as a part of the annual real estate property tax bill.

The City's portion of the annual contract is proposed to come from a subsidy/transfer from the General Fund in the amount of \$110,000. Rebates of the solid waste utility fee, which are part of the Franchise/Utility Fee rebate program administered by Neighborhood Services, are budgeted in this fund and estimated at \$5,000 for 2018.

#### Mission Convention and Visitors Bureau (MCVB) Fund

The Mission Convention and Visitors Bureau (MCVB) was formed by City ordinance in February of 2009, and replaced the former Mission Business Development Committee (MBDC) first established in August of 2003 to assist in the revitalization and redevelopment of the Mission business district. In 2016, the Council disbanded the MCVB Committee, but the fund has to be maintained to account for transient guest tax revenues (9% hotel/motel tax) received by the City. These funds are used exclusively to support the publication and distribution of five issues of the *Mission Magazine* each year.

The MCVB Fund also currently manages revenues and expenses for the Mission Business Partnership and the annual Holiday Adoption program on a "pass-through" basis, and is anticipated to continue to do so in the 2018 Budget.

#### Mission Crossing TIF/CID Fund

This fund is used to account for the revenues and expenses associated with the Tax Increment Financing District (TIF) and Community Improvement District (CID) associated with the Mission Crossing Development. The development is located at Metcalf/Broadmoor/Martway and includes the Welstone facility, Culvers, Chik-fil-A, and the small retail strip center.

All distributions from this fund are made in accordance with a development agreement for this project, and reimburse the developer for certain approved development costs. The TIF property tax revenues are distributed to the City through Johnson County. The TIF sales tax (1% City General) and CID sales tax (1% additional) are received from the State. Staff verifies and performs any necessary calculations prior to distributing funds to the developer on a quarterly basis.

#### Cornerstone Commons CID Fund

This fund is used to account for the revenues and expenses associated with the Community Improvement District (CID) associated with the Cornerstone Commons Development. The development is located at Barkley/Johnson Drive and includes the Natural Grocer, several restaurants and office space.

All distributions from this fund are made in accordance with a development agreement, and reimburse the developer for certain approved development costs. The CID sales tax (1% additional) is received from the State and calculated/verified and distributed by staff. Payments are made to the developer quarterly.

#### **Summary**

The City's Leadership Team is grateful to the Mayor and City Council for their many hours of work and focused attention throughout the budget development process. We look forward to adoption and implementation of the 2018 Recommended Budget.

City of Mission

Proposed 2018 Annual Budget

August 2, 2017





**NOTICE OF BUDGET HEARING**

State of Kansas  
Special District  
2018

The governing body of  
**Rock Creek Drainage District #1**  
Johnson County

will meet on August 2, 2017 at 6:30 PM at Mission City Hall, 6090 Woodson, Mission, KS 66202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.

Detailed budget information is available at City Clerk's Office, Mission City Hall and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate*
General		10.499	3,000	10.442	9,650	4,506	8.802
Debt Service							
Totals	0	10.499	3,000	10.442	9,650	4,506	8.802
Less: Transfers	0		3,000		3,000		
Net Expenditures	0		0		6,650		
Total Tax Levied	4,477		4,457		xxxxxxxxxxxxxx		
Assessed Valuation	426,435		426,812		511,942		

Outstanding Indebtedness,

Jan 1,	<u>2015</u>	<u>2016</u>	<u>2017</u>
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
No-Fund Warrant	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

\*Tax rates are expressed in mills.

Brian Scott  
Asst. City Administrator/Finance Dir.

**NOTICE OF BUDGET HEARING**

State of Kansas  
Special District  
2018

The governing body of  
**Rock Creek Drainage District #2**  
Johnson County

will meet on August 2, 2017 at 6:30 PM at Mission City Hall, 6090 Woodson, Mission, KS 66202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.

Detailed budget information is available at City Clerk's Office, Mission City Hall and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate*
General	73,670	10.500	85,000	10.500	104,200	87,629	10.500
Debt Service							
<b>Totals</b>	<b>73,670</b>	<b>10.500</b>	<b>85,000</b>	<b>10.500</b>	<b>104,200</b>	<b>87,629</b>	<b>10.500</b>
Less: Transfers	50,000		85,000		85,000		
Net Expenditures	23,670		0		19,200		
Total Tax Levied	84,741		87,380		xxxxxxxxxxxxxx		
Assessed Valuation	8,073,921		8,316,972		8,345,602		

Outstanding Indebtedness,

Jan 1,	<u>2015</u>	<u>2016</u>	<u>2017</u>
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
No-Fund Warrant	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

\*Tax rates are expressed in mills.

Brian Scott  
Asst. City Administrator/Finance Dir.

# City of Mission 2018 Annual Budget

## Fund Structure

### **General Fund**

- General Fund Summary
- Revenue Detail
- General Fund Budget Totals by Expenditure Categories
- General Fund Budget Totals by Department

### **Departments**

- General Overhead
- Legislative
- Administration
- Municipal Court
- Neighborhood Services
- Public Works
- Community Development
- Parks and Recreation - Mission Family Aquatic Center
- Parks and Recreation - Sylvester Powell Jr. Community Center
- Police

### **Capital Project Funds**

- Capital Improvement Fund
- Vehicle & Equipment Replacement Reserve Fund

### **Special Revenue Funds**

- Storm Drain Fund
- Transportation Fund
- Street Sales Tax Fund
- Parks Sales Tax Fund
- Special Highway Fund
- Special Alcohol Fund
- Special Parks and Recreation Fund
- Solid Waste Fund
- Mission Convention and Visitor's Bureau Fund
- Mission Crossing TIF/CID Fund
- Cornerstone Commons CID Fund
- Rock Creek Drainage District #1 Fund
- Rock Creek Drainage District #2 Fund

City of Mission 2018 Annual Budget

All Funds Summary

	<u>General Fund</u>	<u>Capital Improv. Fund</u>	<u>Storm Water Utility Fund</u>	<u>Trans. Utility Fund</u>	<u>Street Sales Tax Fund</u>	<u>Parks &amp; Recreation Sales Tax Fund</u>	<u>Special Highway Fund</u>
<b>BEGINNING FUND BALANCE</b>	<b>\$2,940,834</b>	<b>\$335,876</b>	<b>\$330,251</b>	<b>\$14,176</b>	<b>\$160,505</b>	<b>\$478,071</b>	<b>\$37,107</b>
<b>REVENUES</b>							
Property Taxes	1,465,000		-				
Property Taxes For Streets	900,000						
Payment in Lieu of Taxes							
Motor Vehicle Taxes	250,600						
Sales and Use Taxes	3,000,000				575,000	875,000	
Franchise Tax Fees	1,025,000						
Transient Guest Tax							
Licenses and Permits	153,300						
Plan Review/Inspection Fees	180,000						
Police Fines	1,055,500						
Charges for Services	172,500						
Bond/Lease Proceeds	-						
Miscellaneous and Other	30,000	60,000			100		100
Intergovernmental Revenue	1,406,000						250,100
Pool Revenues	121,000						
Community Center Revenues	1,997,125						
Special Assessments							
Solid Waste Utility Fees							
Stormwater Utility Fees			2,535,000				
Transportation Utility Fees							
Transfers from Other Funds	-	1,175,220	88,000				
<b>TOTAL REVENUES</b>	<b>11,756,025</b>	<b>1,235,220</b>	<b>2,623,000</b>	<b>-</b>	<b>575,100</b>	<b>875,000</b>	<b>250,200</b>
<b>EXPENDITURES</b>							
Personal Services	6,857,330						
Contractual Services	2,895,975		35,000				
Commodities	512,515						
Capital Outlay	154,000	850,000	275,000		200,000	400,000	200,000
Debt/Lease Service	278,325	650,474	2,309,473		472,316	531,100	
Contingency/Reserves/Trans.						330,000	
Transfers to Other Funds	1,110,000		275,220				
<b>TOTAL EXPENDITURES</b>	<b>11,808,145</b>	<b>1,500,474</b>	<b>2,894,693</b>	<b>-</b>	<b>672,316</b>	<b>1,261,100</b>	<b>200,000</b>
<b>Difference</b>	<b>(52,120)</b>	<b>(265,254)</b>	<b>(271,693)</b>	<b>-</b>	<b>(97,216)</b>	<b>(386,100)</b>	<b>50,200</b>
<b>ENDING FUND BALANCE</b>	<b>2,888,714</b>	<b>70,622</b>	<b>58,558</b>	<b>14,176</b>	<b>63,289</b>	<b>91,971</b>	<b>87,307</b>

<b>Special Alcohol Fund</b>	<b>Special Parks &amp; Recreation Fund</b>	<b>Solid Waste Utility Fund</b>	<b>MCVB Fund</b>	<b>Mission Crossing TIF/CID Fund</b>	<b>Cornerst. Commons TIF/CID Fund</b>	<b>RC Drainage #1 Fund</b>	<b>RC Drainage #2 Fund</b>	<b>All Funds</b>
\$45,200	\$33,886	-\$29,333	\$17,416	\$ 31,321	\$ 9,495	\$3,487	\$5,819	\$4,414,112
				177,000		3,000	85,000	\$1,730,000
								\$900,000
								\$0
				182,000	67,000			\$250,600
								\$4,699,000
			40,000					\$1,025,000
								\$40,000
								\$153,300
								\$180,000
								\$1,055,500
								\$172,500
								\$0
	-							\$100,700
65,000	200	100	10,100			-	100	\$1,786,100
	65,000							\$121,000
								\$1,997,125
								\$0
		508,000						\$508,000
								\$2,535,000
								\$0
-	-	110,000	-	-	-	-	-	\$1,373,220
<b>65,000</b>	<b>65,200</b>	<b>618,100</b>	<b>50,100</b>	<b>359,000</b>	<b>67,000</b>	<b>3,000</b>	<b>85,100</b>	<b>\$18,627,045</b>
15,000	-	-	-	-	-	-	-	\$6,872,330
-	-	588,100	60,000	370,000	67,500	-	-	\$4,016,575
-	-	500	-	-	-	-	-	\$513,015
-	15,000	-	-	-	-	-	-	\$2,094,000
-	48,000	-	-	-	-	-	-	\$4,289,688
								\$330,000
-	-	-	-	-	-	3,000	85,000	\$1,473,220
<b>15,000</b>	<b>63,000</b>	<b>588,600</b>	<b>60,000</b>	<b>370,000</b>	<b>67,500</b>	<b>3,000</b>	<b>85,000</b>	<b>\$19,588,828</b>
<b>50,000</b>	<b>2,200</b>	<b>29,500</b>	<b>(9,900)</b>	<b>(11,000)</b>	<b>(500)</b>	<b>-</b>	<b>100</b>	<b>(961,783)</b>
<b>95,200</b>	<b>36,086</b>	<b>167</b>	<b>7,516</b>	<b>20,321</b>	<b>8,995</b>	<b>3,487</b>	<b>5,919</b>	<b>3,452,329</b>

City of Mission 2018 Annual Budget

General Fund Summary

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018	% Change
<b><u>BEGINNING FUND BALANCE</u></b>	\$ 1,511,049	\$ 2,341,443	\$ 2,860,188	\$ 3,598,469	\$ 2,940,834	
<b><u>REVENUES</u></b>						
Property Taxes	\$ 1,175,675	\$ 1,300,360	\$ 1,396,464	\$ 1,435,000	\$ 1,465,000	2.09%
Property Taxes For Streets	-	-	790,654	890,000	900,000	1.12%
Motor Vehicle Taxes	136,642	159,066	160,199	244,200	250,600	2.62%
Sales/Use Taxes	3,185,359	3,078,281	3,050,580	3,075,000	3,000,000	-2.44%
Franchise Taxes	1,036,905	1,009,649	1,024,850	970,000	1,025,000	5.67%
Licenses and Permits	136,024	143,010	152,425	157,500	153,300	-2.67%
Review/Plan Inspection Fees	184,662	247,902	152,347	150,000	180,000	20.00%
Police Fines	1,131,204	964,828	974,933	1,167,300	1,055,500	-9.58%
Service Charges	310,861	510,404	250,282	230,500	172,500	-25.16%
Pool Revenues	104,750	104,545	122,443	113,000	121,000	7.08%
Community Center Revenue	1,756,951	1,780,144	1,817,753	2,000,125	1,997,125	-0.15%
Intergovernmental Revenue	1,087,600	1,128,918	1,258,349	1,271,000	1,406,000	10.62%
Miscellaneous	56,715	79,889	121,845	92,000	30,000	-67.39%
TIF/CID Proceeds	122,748	42,527	-	-	-	0.00%
Bond/Lease Proceeds	190,000	221,260	367,920	-	-	0.00%
Transfers In	100,000	25,518	-	-	-	0.00%
<b>Total</b>	<b>\$ 10,716,096</b>	<b>\$ 10,796,303</b>	<b>\$ 11,641,044</b>	<b>\$ 11,795,625</b>	<b>\$ 11,756,025</b>	<b>-0.34%</b>
<b><u>EXPENSES</u></b>						
Personnel Services	\$ 6,091,469	\$ 6,088,062	\$ 6,227,084	\$ 6,582,300	\$ 6,857,330	4.18%
Contractual	2,489,820	2,464,839	2,574,263	2,821,825	2,895,975	2.63%
Commodities	382,685	398,717	371,762	470,450	512,515	8.94%
Capital Outlay	600,543	414,167	544,381	782,487	154,000	-80.32%
Debt Service/Lease-Purchase	78,104	79,865	185,118	284,000	278,325	-2.00%
TIF/CID Payment	104,923	8,567	-	-	-	0.00%
Contingency/Reserve	46,257	178,340	124,503	287,198	-	-100.00%
<b>Sub Total for Expenses</b>	<b>\$ 9,793,802</b>	<b>\$ 9,632,558</b>	<b>\$ 10,027,109</b>	<b>\$ 11,228,260</b>	<b>\$ 10,698,145</b>	<b>-4.72%</b>
Transfers Out						
Storm Water Utility	\$ -	\$ 560,000	\$ -	\$ -	\$ -	0.00%
Capital Improvement Fund	-	-	790,654	890,000	900,000	1.12%
Debt Service Fund	6,900	-	-	-	-	0.00%
Solid Waste Fund	85,000	85,000	85,000	85,000	110,000	29.41%
Equipment Replacement Fund	-	-	-	250,000	100,000	-60.00%
<b>Sub Total for Transfer Out</b>	<b>\$ 91,900</b>	<b>\$ 645,000</b>	<b>\$ 875,654</b>	<b>\$ 1,225,000</b>	<b>\$ 1,110,000</b>	
<b>Total for Expenses</b>	<b>\$ 9,885,702</b>	<b>\$ 10,277,558</b>	<b>\$ 10,902,763</b>	<b>\$ 12,453,260</b>	<b>\$ 11,808,145</b>	<b>-5.18%</b>
<b><u>DIFFERENCE</u></b>	<b>\$ 830,394</b>	<b>\$ 518,745</b>	<b>\$ 738,281</b>	<b>\$ (657,635)</b>	<b>\$ (52,120)</b>	
<b><u>ENDING FUND BALANCE</u></b>	<b>\$ 2,341,443</b>	<b>\$ 2,860,188</b>	<b>\$ 3,598,469</b>	<b>\$ 2,940,834</b>	<b>\$ 2,888,714</b>	
Fund Balance Adjustments						
Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	
Committed	79,014	87,570	96,436	115,000	125,000	
Assigned	-	-	287,198	-	-	
<b>Total for Fund Balance Adjust.</b>	<b>\$ 79,014</b>	<b>\$ 87,570</b>	<b>\$ 383,634</b>	<b>\$ 115,000</b>	<b>\$ 125,000</b>	
<b><u>ADJUSTED ENDING FUND BALANCE</u></b>	<b>\$ 2,262,429</b>	<b>\$ 2,772,618</b>	<b>\$ 3,214,835</b>	<b>\$ 2,825,834</b>	<b>\$ 2,763,714</b>	
Percentage of Fund Balance to Revenues	21%	26%	28%	24%	24%	

City of Mission 2018 Annual Budget

Revenue Detail

	Actual 2014	Actual 2015	Actual 2016	Estimate 2017	Proposed 2018
<u>Property Tax</u>					
Real Estate Tax (General Property Tax)	1,162,067	1,296,911	1,370,292	1,425,000	1,450,000
Delinquent Real Estate Tax	13,609	3,449	26,172	10,000	15,000
Property Tax	1,175,675	1,300,360	1,396,464	1,435,000	1,465,000
<u>Property Tax for Streets (7 Mills)</u>	-	-	790,654	890,000	900,000
<u>Motor Vehicle Tax</u>					
Motor Vehicle Tax	134,758	156,487	157,488	240,000	247,000
Recreational Vehicle Tax	371	315	476	700	600
Heavy Truck Tax	504	1,687	1,746	3,000	2,500
Rental Excise Tax	-	-	-	-	-
Delinquent Personal Property Tax	1,010	577	489	500	500
Motor Vehicle Tax	136,642	159,066	160,199	244,200	250,600
<u>City Sales/Use Tax</u>					
City Sales Tax	2,182,135	2,163,877	2,228,893	2,275,000	2,300,000
City Use Tax	1,003,224	914,404	821,687	800,000	700,000
City Sales/Use Tax	3,185,359	3,078,281	3,050,580	3,075,000	3,000,000
<u>Franchise Tax</u>					
KCP&L	602,486	611,095	684,428	625,000	650,000
KS Gas Service	252,212	212,333	158,251	175,000	175,000
SBC Telephone	56,577	29,359	22,793	26,000	25,000
Sure West Telephone	-	6,872	4,732	6,000	5,000
AT&T (SBC) Video	27,939	60,392	63,000	45,000	65,000
Sure West Video	23,090	20,722	19,181	15,000	20,000
Time Warner Video	74,601	68,835	69,898	63,000	70,000
Google (New)	-	41	2,567	15,000	15,000
Franchise Tax	1,036,905	1,009,649	1,024,850	970,000	1,025,000
<u>Licenses and Permits</u>					
Occupational License	87,865	90,191	91,154	91,000	91,000
Public Works Permits	4,041	4,041	2,240	4,000	4,000
Rental License	34,722	29,792	46,696	40,000	40,000
Rental Inspection Fee	671	1,000	-	1,000	3,000
Tree Service License Fee	220	260	180	-	200
Sign Permit Fee	2,523	5,368	3,736	3,500	5,000
Land Use Fee	577	3,523	1,449	10,000	2,000
Liquor License	2,500	6,650	5,075	5,000	5,000
Operator/Solicitor/Massage License	2,905	2,185	1,495	3,000	3,000
Animal License	-	-	400	-	100
Licenses and Permits	136,024	143,010	152,425	157,500	153,300
<u>Plan Review/Inspection Fees</u>					
Building Permit Fees	119,956	164,142	93,582	100,000	115,000
Plan Review Fees	64,706	83,760	58,765	50,000	65,000
Jo Co Plan Review/Inspection Fees	184,662	247,902	152,347	150,000	180,000



City of Mission 2018 Annual Budget

Revenue Detail

	Actual 2014	Actual 2015	Actual 2016	Estimate 2017	Proposed 2018
<u>Intergovernmental Revenue</u>					
<b>County Sales/Use Tax</b>					
County Sales Tax	585,242	592,431	656,019	625,000	630,000
County Use Tax	109,140	114,161	133,266	125,000	127,000
County Sales/Use Tax	694,382	706,592	789,285	750,000	757,000
<b>County Sales/Use Tax - Jail</b>					
County Jail Sales Tax	145,663	147,226	163,305	160,000	162,000
County Jail Use Tax	27,285	28,540	33,316	33,000	31,000
County Sales/Use Tax - Jail	172,948	175,766	196,621	193,000	193,000
<b>County Sales/Use Tax - Pub Safety</b>					
County Public Safety Sales Tax	145,663	147,224	163,303	160,000	162,000
County Public Safety Use Tax	27,283	28,520	33,296	33,000	31,000
County Sales/Use Tax - Pub Safety	172,946	175,744	196,599	193,000	193,000
<b>County Sales/Use Tax - Court House</b>					
County Public Safety Sales Tax	-	-	-	60,000	162,000
County Public Safety Use Tax	-	-	-	10,000	31,000
County Sales/Use Tax - Pub Safety	-	-	-	70,000	193,000
<b>Alcohol Tax</b>	45,517	57,129	60,484	65,000	65,000
<b>Other Intergovernmental Revenue</b>	1,807	13,687	15,360	-	5,000
<b>Total for Intergovernmental</b>	1,087,600	1,128,918	1,258,349	1,271,000	1,406,000
<u>Police Fines</u>					
Fines	1,076,738	909,388	917,173	1,100,000	1,000,000
Parking Fines	4,810	5,006	8,164	5,100	5,000
Alarm Fines	600	425	200	500	500
Police Dept. Lab Fees	400	1,210	800	500	500
Fuel Assessment Fees	36,670	33,504	31,736	44,700	35,000
ADA Accessibility Fees	9,276	8,556	8,170	10,000	9,000
Motion Fees	1,710	6,440	7,790	6,000	5,000
Expungent Fees	1,000	300	900	500	500
Court Appointed Attorney	-	-	-	-	-
Police Fines	1,131,204	964,828	974,933	1,167,300	1,055,500
<u>Service Charges</u>					
Court Costs	138,489	126,898	120,265	150,000	130,000
On Line Convenience	4,587	4,017	3,377	4,500	4,000
Charge for Services	46,500	-	50,000	-	-
Reimbursed Expenses	109,219	369,345	65,316	60,000	25,000
NEAC Administrative Cost Reimbursement	8,743	8,946	9,198	12,000	9,000
Nuisance Abatement Fees	3,323	1,199	2,126	4,000	4,500
Weed Abatement Fees	-	-	-	-	-
Service Charges	310,861	510,404	250,282	230,500	172,500

City of Mission 2018 Annual Budget

Revenue Detail

	Actual 2014	Actual 2015	Actual 2016	Estimate 2017	Proposed 2018
<u>Miscellaneous and Other</u>					
Interest/Investments	1,521	1,937	3,596	7,000	5,000
Sale of Fixed Assets	42,576	46,000	20,720	70,000	5,000
Farmer's Market	-	-	2,458	-	-
Contributions	-	-	52,090	-	-
Miscellaneous	12,467	31,952	42,981	15,000	20,000
Miscellaneous and Other	56,715	79,889	121,845	92,000	30,000
<u>Pool Revenues</u>					
Outdoor Pool Membership	35,146	33,563	40,758	35,000	40,000
Outdoor Pool Front Desk	40,506	38,375	42,896	40,000	45,000
Outdoor Pool Concessions	22,288	20,472	20,924	22,000	22,000
Outdoor Pool Program Fees	320	4,575	7,194	5,000	5,000
Outdoor Pool Rental	435	2,220	4,751	5,000	3,000
Super Pool Pass Revenue	6,055	5,340	5,920	6,000	6,000
Pool Revenue	104,750	104,545	122,443	113,000	121,000
<u>Community Center Revenue</u>					
Community Center Membership	837,079	781,576	776,697	816,000	800,000
Community Center Rental	194,746	212,183	266,601	350,000	285,000
Community Center Program	328,282	287,694	300,449	325,000	335,000
Community Center Daily Fees	136,089	212,089	226,288	225,000	250,000
Community Center Misc.	17,500	10,507	6,156	5,000	8,000
Community Center Resale of Items	926	954	661	1,000	1,000
Community Center Sponsorship/Ads	-	-	-	-	10,000
Morrow Trust Fund	-	(940)	-	-	-
Mission Summer Program	189,203	222,956	214,338	225,000	255,000
Mission Square PILOTS	53,125	53,125	26,563	53,125	53,125
Community Center Revenues	1,756,951	1,780,144	1,817,753	2,000,125	1,997,125
<u>TIF/CID Proceeds</u>					
Mission Crossing TIF - Sales Tax	51,756	-	-	-	-
Mission Crossing CID - Sales Tax	70,662	(5,649)	-	-	-
Cornerstone Commons - CID Sales Tax	-	48,167	-	-	-
TDD Sales Tax	329	9	-	-	-
CID/TIF Proceeds	122,748	42,527	-	-	-
<u>Bond/Lease Proceeds</u>					
2014 Lease Purchase of Police Vehicles	190,000	-	-	-	-
2015 Lease Purchase of Street Sweeper	-	221,260	-	-	-
2016 Lease Purchase of Police Vehicles	-	-	367,920	-	-
Bond/Lease Proceeds	190,000	221,260	367,920	-	-
<u>Transfers From Other Funds</u>					
Parks Sales Tax	100,000	25,518	-	-	-
Transfers From Other Funds	100,000	25,518	-	-	-
<b>Total Revenue</b>	<b>10,716,096</b>	<b>10,796,303</b>	<b>11,641,044</b>	<b>11,795,625</b>	<b>11,756,025</b>

City of Mission 2018 Annual Budget

Summary of Costs by Type of Expenditure For Proposed 2018

	<u>Personnel</u>	<u>Contractual Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Debt Service</u>	<u>Total</u>
General Overhead	\$ -	\$ 282,500	\$ 44,750	\$ 27,000	76,000	\$ 430,250
Legislative	\$ 56,622	\$ 112,750	\$ 1,200	\$ -		\$ 170,572
Administration	\$ 811,400	\$ 32,050	\$ 865	\$ -		\$ 844,315
Municipal Court	\$ 310,600	\$ 21,575	\$ 9,250	\$ 34,000		\$ 375,425
Neighborhood Services	\$ -	\$ -	\$ -	\$ -		\$ -
Public Works	\$ 846,700	\$ 894,300	\$ 163,850	\$ 67,500	\$ 57,325	\$ 2,029,675
Community Development	\$ 271,200	\$ 302,250	\$ 4,400	\$ 5,000		\$ 582,850
Parks and Recreation						
Mission Aquatic Center	\$ 165,000	\$ 61,700	\$ 41,500	\$ -		\$ 268,200
Sylvester Powell Jr. Community Center	\$ 1,447,000	\$ 751,250	\$ 104,000	\$ 7,000		\$ 2,309,250
Police	\$ 2,948,808	\$ 437,600	\$ 142,700	\$ 13,500	\$ 145,000	\$ 3,687,608
<b>TOTAL</b>	<b>\$ 6,857,330</b>	<b>\$ 2,895,975</b>	<b>\$ 512,515</b>	<b>\$ 154,000</b>	<b>\$ 278,325</b>	<b>\$ 10,698,145</b>

## City of Mission 2018 Annual Budget

### Summary of Costs by Department

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018	% Change 2017 to 2018
<b><u>General Overhead</u></b>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual Services	210,676	252,450	286,500	282,500	-1.40%
Commodities	48,353	45,454	43,750	44,750	2.29%
Capital Outlay	10,495	56,015	175,000	27,000	-84.57%
Debt Service	79,865	78,475	77,000	76,000	-1.30%
<b>TOTAL</b>	<b>\$ 349,389</b>	<b>\$ 432,394</b>	<b>\$ 582,250</b>	<b>\$ 430,250</b>	
<b><u>Legislative</u></b>					
Personnel Services	\$ 51,011	\$ 51,226	\$ 56,650	\$ 56,622	-0.05%
Contractual Services	81,492	98,142	112,650	112,750	0.09%
Commodities	99	253	700	1,200	71.43%
Capital Outlay	1,490	-	231,487	-	0.00%
<b>TOTAL</b>	<b>\$ 134,092</b>	<b>\$ 149,622</b>	<b>\$ 401,487</b>	<b>\$ 170,572</b>	
<b><u>Administration</u></b>					
Personnel Services	\$ 706,585	\$ 771,238	\$ 802,050	\$ 811,400	1.17%
Contractual Services	26,464	35,546	32,400	32,050	-1.08%
Commodities	135	339	450	865	92.22%
Capital Outlay	3,137	4,958	-	-	0.00%
<b>TOTAL</b>	<b>\$ 736,321</b>	<b>\$ 812,082</b>	<b>\$ 834,900</b>	<b>\$ 844,315</b>	
<b><u>Municipal Court</u></b>					
Personnel Services	\$ 294,281	\$ 314,041	\$ 291,000	\$ 310,600	6.74%
Contractual Services	55,566	13,664	21,575	21,575	0.00%
Commodities	4,910	7,076	8,000	9,250	15.63%
Capital Outlay	180	2,107	-	34,000	0.00%
<b>TOTAL</b>	<b>\$ 354,937</b>	<b>\$ 336,888</b>	<b>\$ 320,575</b>	<b>\$ 375,425</b>	
<b><u>Neighborhood Services</u></b>					
Personnel Services	\$ 107,102	\$ 114,722	\$ -	\$ -	0.00%
Contractual Services	91,730	86,830	-	-	0.00%
Commodities	1,327	1,082	-	-	0.00%
Capital Outlay	-	23,004	-	-	0.00%
<b>TOTAL</b>	<b>\$ 200,160</b>	<b>\$ 225,638</b>	<b>\$ -</b>	<b>\$ -</b>	

## City of Mission 2018 Annual Budget

### Summary of Costs by Department

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018	% Change 2017 to 2018
<b><u>Public Works</u></b>					
Personnel Services	\$ 740,426	\$ 697,672	\$ 839,400	\$ 846,700	0.87%
Contractual Services	758,777	758,303	880,300	894,300	1.59%
Commodities	123,710	76,626	153,350	163,850	6.85%
Capital Outlay	255,654	78,050	315,000	67,500	-78.57%
Debt Service	-	57,325	57,500	57,325	-0.30%
<b>TOTAL</b>	<b>\$ 1,878,567</b>	<b>\$ 1,667,976</b>	<b>\$ 2,245,550</b>	<b>\$ 2,029,675</b>	
<b><u>Community Development</u></b>					
Personnel Services	\$ 175,643	\$ 114,289	\$ 265,200	\$ 271,200	2.26%
Contractual Services	271,353	140,047	304,600	302,250	-0.77%
Commodities	408	752	4,500	4,400	-2.22%
Capital Outlay	-	1,077	1,000	5,000	400.00%
<b>TOTAL</b>	<b>\$ 447,404</b>	<b>\$ 256,166</b>	<b>\$ 575,300</b>	<b>\$ 582,850</b>	
<b><u>Mission Aquatic Center</u></b>					
Personnel Services	\$ 101,945	\$ 116,234	\$ 166,500	\$ 165,000	-0.90%
Contractual Services	47,461	63,952	59,700	61,700	3.35%
Commodities	30,989	36,856	39,500	41,500	5.06%
Capital Outlay	-	-	-	-	0.00%
<b>TOTAL</b>	<b>\$ 180,395</b>	<b>\$ 217,042</b>	<b>\$ 265,700</b>	<b>\$ 268,200</b>	
<b><u>Community Center</u></b>					
Personnel Services	\$ 1,333,977	\$ 1,349,990	\$ 1,397,900	\$ 1,447,000	3.51%
Contractual Services	655,826	772,372	700,250	751,250	7.28%
Commodities	98,171	98,198	93,000	104,000	11.83%
Capital Outlay	-	3,353	-	7,000	0.00%
<b>TOTAL</b>	<b>\$ 2,087,973</b>	<b>\$ 2,223,912</b>	<b>\$ 2,191,150</b>	<b>\$ 2,309,250</b>	
<b><u>Police</u></b>					
Personnel Services	\$ 2,577,092	\$ 2,697,671	\$ 2,763,600	\$ 2,948,808	6.70%
Contractual Services	265,494	352,956	423,850	437,600	3.24%
Commodities	90,615	105,126	127,200	142,700	12.19%
Capital Outlay	143,211	375,817	60,000	13,500	-77.50%
Debt Service	-	49,318	149,500	145,000	-3.01%
<b>TOTAL</b>	<b>\$ 3,076,414</b>	<b>\$ 3,580,888</b>	<b>\$ 3,524,150</b>	<b>\$ 3,687,608</b>	
<b>TOTAL COSTS FOR ALL DEPTS.</b>	<b>\$ 9,445,651</b>	<b>\$ 9,902,607</b>	<b>\$ 10,941,062</b>	<b>\$ 10,698,145</b>	<b>-2.22%</b>

## City of Mission 2018 Budget Worksheet

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

Department Description

Function and obligations which cannot be readily charged to a particular department are grouped within General Overhead. Included in General Overhead are funds for liability insurance, utilities for City Hall and the Police Department, office supplies, postage, building and grounds maintenance, professional services, legal services, and other city-wide expenses.

Objectives

- Efficiently monitor utility costs
- Control losses through an effective safety and loss control program
- Maintain City Hall and Police Department facilities

<u>Department Budget Summary</u>	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	210,676	252,450	286,500	282,500
Commodities	48,353	45,454	43,750	44,750
Capital Outlay	10,495	56,015	175,000	27,000
Debt Service	79,865	78,475	77,000	76,000
<b>Total</b>	<b>\$ 349,389</b>	<b>\$ 432,394</b>	<b>\$ 582,250</b>	<b>\$ 430,250</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 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>						
01-07-201-01	Electricity - City Hall	\$ 39,451	\$ 40,541	\$ 42,406	\$ 43,000	\$ 42,000
01-07-201-03	Natural Gas - City Hall	8,498	4,067	3,222	6,000	6,000
01-07-201-05	Water and Sewer - City Hall	(948)	2,071	2,383	4,000	3,000
01-07-201-08	Telephone	5,959	-	13,282	6,000	6,000
01-07-203-03	Tuition Reimbursement	7,604	7,113	4,000	7,000	7,000
01-07-204-01	Advertising	60	1,443	419	2,000	2,000
01-07-205-01	Insurance - City Hall and Equip	45,195	47,554	55,452	50,000	55,000
01-07-206-03	Periodicals/Books	450	1,575	719	1,500	1,000
01-07-206-04	Legal Publications	2,232	711	1,524	2,000	2,000
01-07-206-05	Professional Services	13,634	19	336	30,000	10,000
01-07-207-02	Finance/Audit	20,695	21,295	21,915	23,000	25,000
01-07-207-07	Pre-employment/Hiring Expense	296	1,266	35	1,500	1,000
01-07-207-07	Bank Fees	3,250	281	-	1,000	1,000
01-07-210-02	Janitorial Services	-	-	2,022	18,000	6,000
01-07-212-06	Service Contracts	22,601	24,256	28,081	25,000	25,000
01-07-213-02	Rentals and Leases	8,484	8,545	8,156	10,000	9,000
01-07-214-02	Property Taxes	11,529	6,463	1,535	14,500	18,000
01-07-214-05	Computer Services	46,401	37,429	53,189	35,000	50,000
01-07-214-06	Codification	2,308	3,142	2,755	3,500	3,500
01-07-214-13	Website Development	14,199	-	5,900	3,500	5,000
01-07-215-03	Contingency	4,500	2,904	5,120	-	5,000
	<b>Total Contractual Services</b>	\$ 256,398	\$ 210,676	\$ 252,450	\$ 286,500	\$ 282,500
<b>Commodities</b>						
01-07-301-01	Office Supplies	\$ 4,956	\$ 9,542	\$ 6,783	\$ 5,000	\$ 5,000
01-07-301-04	Postage	11,365	12,287	11,650	12,000	12,000
01-07-304-04	Misc Supplies	62	173	63	250	250
01-07-305-01	Janitorial Supplies	2,210	1,292	1,920	1,500	2,500
01-07-305-02	Maintenance/Repairs City Hall	10,129	25,059	25,037	25,000	25,000
	<b>Total Commodities</b>	\$ 28,722	\$ 48,353	\$ 45,454	\$ 43,750	\$ 44,750
<b>Capital Outlay</b>						
01-07-402-03	Computer Systems/Software	\$ 1,428	\$ 5,829	\$ 3,925	\$ 175,000	\$ 20,000
01-07-404-06	Equipment Replacement	61,510	4,666	-	-	7,000
01-07-499-01	Land	-	-	52,090	-	-
	<b>Total Capital Outlay</b>	\$ 62,938	\$ 10,495	\$ 56,015	\$ 175,000	\$ 27,000
<b>Debt Service</b>						
	2013A Principal and Interest	78,104	79,865	78,475	77,000	76,000
	<b>Total Debt Service</b>	78,104	79,865	78,475	77,000	76,000
	<b>General Overhead Total</b>	\$ 426,161	\$ 349,389	\$ 432,394	\$ 582,250	\$ 430,250

## City of Mission 2018 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.

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 citizens participation
- Establish short-term and long-range plans and objectives

<u>Department Budget Summary</u>	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
Personnel Services	\$ 51,011	\$ 51,226	\$ 56,650	\$ 56,622
Contractual Services	81,492	98,142	112,650	112,750
Commodities	99	253	700	1,200
Capital Outlay	1,490	-	231,487	-
<b>Total</b>	<b>\$ 134,092</b>	<b>\$ 149,621</b>	<b>\$ 401,487</b>	<b>\$ 170,572</b>

Authorized Positions

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



City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-09-101-03	Wages and Salaries	\$ 48,507	\$ 46,597	\$ 47,432	\$ 52,200	\$ 52,200
01-09-102-01	Health/Welfare Benefits	-	-	-	-	-
01-09-102-02	Social Security	3,695	3,652	3,494	3,700	3,672
01-09-102-03	KPERS	348	-	-	-	-
01-09-102-04	Employment Security	49	114	114	100	100
01-09-102-05	Workers Compensation	400	647	185	650	650
	<b>Total Personnel Services</b>	<b>\$ 52,999</b>	<b>\$ 51,011</b>	<b>\$ 51,226</b>	<b>\$ 56,650</b>	<b>\$ 56,622</b>
<b>Contractual Services</b>						
01-09-201-07	Telephone	\$ 1,310	\$ 99	\$ 81	\$ -	\$ -
01-09-202-06	Commercial Travel	1,593	1,036	1,186	3,000	3,000
01-09-202-07	Lodging and Meals	4,725	2,087	3,576	4,000	5,000
01-09-202-08	Parking and Tolls	209	17	59	200	200
01-09-202-09	Mileage	240	314	140	350	350
01-09-203-02	Registration	2,740	1,060	2,580	3,500	3,500
01-09-205-01	Insurance - Public Official	3,500	7,000	6,646	7,000	7,000
01-09-206-01	Professional Organizations	390	50	50	100	100
01-09-206-02	Municipal Organizations	6,997	7,335	8,563	8,000	9,000
01-09-206-03	Periodicals/Books	248	275	113	500	500
01-09-208-01	Annual Celebrations	16,162	13,892	7,351	10,000	10,000
01-09-208-02	Election Expense	11,715	-	12,937	15,000	15,000
01-09-208-03	Holiday Parties	9,908	5,179	5,725	7,500	7,500
01-09-208-04	Public Relations	10,071	6,075	7,644	6,000	6,000
01-09-208-05	Meeting Expenses	887	890	225	1,000	4,000
01-09-208-07	Economic Development	1,925	-	-	-	-
01-09-208-08	Human Service Fund (UCS)	6,395	6,395	7,000	7,000	7,600
01-09-208-09	Chamber of Commerce	5,756	5,926	5,165	6,500	6,500
01-09-208-12	MARC	2,024	2,306	2,343	2,500	2,500
01-09-208-15	JOCO Utility Assistance	-	1,555	-	-	-
01-09-208-16	Farmer's Market	-	-	6,758	10,000	10,000
01-09-214-07	Newsletter	20,000	20,000	20,000	20,000	-
01-09-215-03	Miscellaneous	-	-	-	500	-
	Sustainability Expenses	-	-	-	-	5,000
	Parks, Recreation, and Tree Board	-	-	-	-	5,000
	Planning Commission	-	-	-	-	5,000
	<b>Total Contractual Services</b>	<b>\$ 106,795</b>	<b>\$ 81,492</b>	<b>\$ 98,142</b>	<b>\$ 112,650</b>	<b>\$ 112,750</b>
<b>Commodities</b>						
01-09-301-01	Office Supplies	\$ -	\$ 99	\$ 180	\$ 500	\$ 500
01-09-301-04	Printing	240	-	73	200	200
	Clothing	-	-	-	-	500
	<b>Total Commodities</b>	<b>\$ 240</b>	<b>\$ 99</b>	<b>\$ 253</b>	<b>\$ 700</b>	<b>\$ 1,200</b>
<b>Capital Outlay</b>						
01-09-407-05	Contingency	\$ 195	\$ 1,490	\$ -	\$ 231,487	\$ -
	<b>Total Capital Outlay</b>	<b>\$ 195</b>	<b>\$ 1,490</b>	<b>\$ -</b>	<b>\$ 231,487</b>	<b>\$ -</b>
	<b>Legislative Total</b>	<b>\$ 160,229</b>	<b>\$ 134,092</b>	<b>\$ 149,622</b>	<b>\$ 401,487</b>	<b>\$ 170,572</b>

## City of Mission 2018 Budget Worksheet

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

Department Description

The Administration Department provides for the finance, accounting, human resources, payroll, record-keeping and public information functions of the City.

The City Administrator provides the Governing Body with information and implements municipal policies, overseeing 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 Human Resources and the risk management functions of the City as well as 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 function.

The Public Information Officer coordinates various community outreach initiatives, oversees the

Objectives

- Promote organizational excellence
- Provide solid financial control
- Monitor, supervise, direct, control, and promote organizational activities
- Coordinate and maintain records of business license
- Respond to citizen inquiries and requests for services
- Administer classification and compensation system and employee benefits in accordance

<u>Department Budget Summary</u>	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
Personnel Services	\$ 706,585	\$ 771,238	\$ 802,050	\$ 811,400
Contractual Services	26,464	35,546	32,400	32,050
Commodities	135	339	450	865
Capital Outlay	3,137	4,958	-	-
<b>Total</b>	<b>\$ 736,321</b>	<b>\$ 812,081</b>	<b>\$ 834,900</b>	<b>\$ 844,315</b>

Authorized Positions

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

City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-10-101-01	Full Time Salaries	\$ 406,253	\$ 487,520	\$ 550,695	\$ 563,000	\$ 575,000
01-10-101-02	Part Time Salaries	51,092	38,067	42,872	43,850	44,000
01-10-101-04	Overtime Salaries	-	-	-	-	-
01-10-102-01	Health/Welfare Benefits	49,994	84,253	63,688	88,200	78,000
01-10-102-02	Social Security	34,596	39,086	46,751	42,400	46,000
01-10-102-03	KPERS	34,886	48,293	55,844	51,500	55,000
01-10-102-04	Employment Security	486	1,255	1,557	600	1,400
01-10-102-05	Workers Compensation	1,500	1,941	555	1,500	2,000
01-10-102-06	City Pension	5,949	6,170	9,277	11,000	10,000
	<b>Total Personnel Services</b>	<b>\$ 584,757</b>	<b>\$ 706,585</b>	<b>\$ 771,238</b>	<b>\$ 802,050</b>	<b>\$ 811,400</b>
<b>Contractual Services</b>						
01-10-201-08	Telephone	\$ 862	\$ 1,236	\$ 965	\$ 1,500	\$ 1,500
01-10-202-02	Commercial Travel	1,721	1,433	-	1,500	1,500
01-10-202-03	Lodging/Meals	6,189	3,737	762	4,000	4,000
01-10-202-04	Parking/Tolls	392	198	167	200	200
01-10-202-05	Mileage	861	1,259	1,192	1,500	1,500
01-10-203-01	Registration/Tuition	4,857	4,240	4,079	5,500	5,500
01-10-204-01	Advertising	296	-	-	-	-
01-10-205-02	Notary Bonds	-	75	125	100	100
01-10-206-01	Professional Organizations	3,385	4,060	3,437	4,500	5,500
01-10-206-02	Municipal Organizations	-	500	149	500	500
01-10-206-03	Periodicals/Books/Publications	764	390	569	500	2,000
01-10-206-05	Professional Services	450	324	13,217	850	1,000
01-10-206-06	Attorney Services	(2,321)	-	455	-	-
01-10-207-07	Pre-Employment Testing	-	-	159	-	-
01-10-208-04	Public Relations	4,246	3,855	3,973	4,000	4,000
01-10-208-05	Meeting Expenses	1,268	1,692	1,452	1,500	2,500
01-10-208-13	Employee Recognition	561	357	38	500	1,500
01-10-212-06	Service Contracts	-	-	223	-	-
01-10-214-03	Printing	279	208	169	250	250
01-10-215-03	Miscellaneous	21	160	787	500	500
01-10-215-04	Sustainability Expenses	(162)	2,740	3,628	5,000	-
	<b>Total Contractual Services</b>	<b>\$ 23,668</b>	<b>\$ 26,464</b>	<b>\$ 35,546</b>	<b>\$ 32,400</b>	<b>\$ 32,050</b>
<b>Commodities</b>						
01-10-301-01	Office Supplies	\$ 473	\$ -	\$ 270	\$ 250	\$ 250
01-10-301-04	Postage	-	-	(30)	-	15
01-10-301-05	Printed Forms	65	135	99	200	100
	Clothing	-	-	-	-	500
	<b>Total Commodities</b>	<b>\$ 538</b>	<b>\$ 135</b>	<b>\$ 339</b>	<b>\$ 450</b>	<b>\$ 865</b>
<b>Capital Outlay</b>						
01-10-401-01	Office Machines	\$ 430	\$ -	\$ 838	\$ -	\$ -
01-10-401-02	Office Furnishings	-	3,174	3,507	-	-
01-10-402-03	Computer Systems	1,558	40	613	-	-
01-10-407-05	Contingency	-	(77)	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 1,988</b>	<b>\$ 3,137</b>	<b>\$ 4,958</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Administration Total</b>	<b>\$ 610,951</b>	<b>\$ 736,321</b>	<b>\$ 812,082</b>	<b>\$ 834,900</b>	<b>\$ 844,315</b>

## City of Mission 2018 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.

Until 2016, this department also included part-bailiffs. This function was transferred to the Police Department in 2016.

Objectives

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

<u>Department Budget Summary</u>	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
Personnel Services	\$ 294,281	\$ 314,041	\$ 291,000	\$ 310,600
Contractual Services	55,566	13,664	21,575	21,575
Commodities	4,910	7,076	8,000	9,250
Capital Outlay	180	2,107	-	34,000
<b>Total</b>	<b>\$ 354,937</b>	<b>\$ 336,888</b>	<b>\$ 320,575</b>	<b>\$ 375,425</b>

Authorized Positions

Full-Time	4.00	3.00	3.00	3.00
Part-Time	7.00	7.00	2.00	2.00
Seasonal	0.00	0.00	0.00	0.00
<b>Total</b>	<b>11.00</b>	<b>10.00</b>	<b>5.00</b>	<b>5.00</b>

City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-11-101-01	Full Time Salaries	\$ 123,694	\$ 126,624	\$ 132,071	\$ 134,000	\$ 143,000
01-11-101-02	Part Time Salaries	16,521	6,962	8,561	-	-
01-11-101-03	Judge Salaries	30,000	30,000	30,000	30,000	30,000
01-11-101-04	Overtime Salaries	8,268	8,213	7,544	8,000	8,000
01-11-101-06	City Attorney - Court	44,555	40,365	58,670	45,000	50,000
01-11-101-09	City Attorney Appeals - Court	20,685	7,020	13,560	8,000	8,000
01-11-102-01	Health/Welfare Benefits	30,552	37,754	31,534	32,500	33,000
01-11-102-02	Social Security	14,914	16,094	12,994	15,000	18,000
01-11-102-03	KPERS	12,598	13,419	14,636	12,500	14,000
01-11-102-04	Employment Security	170	504	424	300	600
01-11-102-05	Workers Compensation	2,500	3,883	1,109	3,000	3,000
01-11-102-06	City Pension	2,787	3,074	2,938	2,700	3,000
01-11-102-07	Admin Charge/Pension Plan	556	368	-	-	-
	<b>Total Personal Services</b>	<b>\$ 307,799</b>	<b>\$ 294,281</b>	<b>\$ 314,041</b>	<b>\$ 291,000</b>	<b>\$ 310,600</b>
<b>Contractual Services</b>						
01-11-201-08	Telephone	\$ 3,382	\$ 5,649	\$ 2,160	\$ 3,500	\$ 3,500
01-11-202-03	Lodging/Meals	-	184	452	800	800
01-11-202-04	Parking/Tolls	-	-	5	25	25
01-11-202-05	Mileage	-	273	132	500	500
01-11-203-01	Registration/Tuition	25	320	305	600	500
01-11-204-01	Advertising - Classified	288	-	-	100	100
01-11-205-01	Insurance	600	700	655	700	700
01-11-205-02	Notary Bonds	-	150	-	100	100
01-11-206-05	Professional Services	-	6,000	895	4,800	5,000
01-11-206-06	City Attorney Services	-	-	-	-	-
01-11-207-07	Pre-employment Expenses	140	-	52	150	150
01-11-208-13	Employee Recognition	623	200	-	300	200
01-11-209-01	Appeals	-	-	480	-	-
01-11-209-02	Computer Maintenance	6,100	2,453	6,350	5,000	5,000
01-11-209-03	Defense	2,914	3,203	2,178	5,000	5,000
01-11-214-08	Prisoner Care	28,000	36,435	-	-	-
	<b>Total Contractual Services</b>	<b>\$ 42,072</b>	<b>\$ 55,566</b>	<b>\$ 13,664</b>	<b>\$ 21,575</b>	<b>\$ 21,575</b>
<b>Commodities</b>						
01-11-301-01	Office Supplies	\$ 3,014	\$ 2,147	\$ 2,574	\$ 3,500	\$ 3,500
01-11-301-04	Postage	123	-	-	-	-
01-11-301-05	Printed Forms	1,072	2,763	4,279	4,500	5,000
01-11-302-01	Clothing	82	-	223	-	750
	<b>Total Commodities</b>	<b>\$ 4,291</b>	<b>\$ 4,910</b>	<b>\$ 7,076</b>	<b>\$ 8,000</b>	<b>\$ 9,250</b>
<b>Capital Outlay</b>						
01-11-401-01	Office Machines	\$ -	\$ -	\$ 1,122	\$ -	\$ -
01-11-402-03	Computer Systems	-	180	985	-	34,000
01-11-407-05	Contingency	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 180</b>	<b>\$ 2,107</b>	<b>\$ -</b>	<b>\$ 34,000</b>
	<b>Municipal Court Total</b>	<b>\$ 354,162</b>	<b>\$ 354,937</b>	<b>\$ 336,888</b>	<b>\$ 320,575</b>	<b>\$ 375,425</b>

## City of Mission 2018 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 also oversees the City's solid waste management program.

This department 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

<u>Department Budget Summary</u>	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
Personnel Services	\$ 107,102	\$ 114,722	\$ -	\$ -
Contractual Services	91,730	86,830	-	-
Commodities	1,327	1,082	-	-
Capital Outlay	-	23,004	-	-
<b>Total</b>	<b>\$ 200,159</b>	<b>\$ 225,638</b>	<b>\$ -</b>	<b>\$ -</b>

Authorized Positions

Full-Time	2.00	2.00	2.00	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>2.00</b>	<b>2.00</b>	<b>0.00</b>

City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-15-101-01	Full Time Salaries	\$ 86,545	\$ 74,053	\$ 81,410	\$ -	\$ -
01-15-101-02	Part Time Salaries	9,794	-	-	-	-
01-15-101-04	Overtime Salaries	327	54	2,049	-	-
01-15-102-01	Health/Welfare Benefits	11,632	14,408	12,944	-	-
01-15-102-02	Social Security	7,489	5,629	6,354	-	-
01-15-102-03	KPERS	8,598	7,199	8,839	-	-
01-15-102-04	Employment Security	98	180	208	-	-
01-15-102-05	Workers Compensation	2,500	4,530	1,294	-	-
01-15-102-06	City Pension	1,236	1,049	1,624	-	-
	<b>Total Personnel Services</b>	<b>\$ 128,218</b>	<b>\$ 107,102</b>	<b>\$ 114,722</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Contractual Services</b>						
01-15-201-08	Telephone	\$ -	\$ 160	\$ -	-	-
01-15-202-02	Commercial Travel	526	394	286	-	-
01-15-202-03	Lodging / Meals	786	1,041	1,554	-	-
01-15-202-04	Parking / Tolls	20	82	96	-	-
01-15-202-05	Mileage	468	236	456	-	-
01-15-203-01	Registration	1,002	1,411	1,972	-	-
01-15-204-01	Advertising	-	148	-	-	-
01-15-205-01	Insurance	249	100	234	-	-
01-15-206-01	Professional Organizations	705	215	439	-	-
01-15-206-03	Periodicals/Books	189	-	49	-	-
01-15-206-04	Legal Publications	716	-	-	-	-
01-15-206-05	Professional Services	16,394	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	234	-	-	-	-
01-15-208-04	Public Relations	46	30	1,991	-	-
01-15-208-13	Employee Recognition	128	50	-	-	-
01-15-212-07	Vehicle Maintenance	-	147	125	-	-
01-15-214-03	Printing	551	345	258	-	-
01-15-215-03	Miscellaneous	584	631	367	-	-
01-15-216-01	Nuisance Abatement	395	3,666	5,644	-	-
01-15-216-02	Weed Abatement	-	-	(366)	-	-
01-15-216-04	Mission Possible Program	32,990	24,830	31,531	-	-
01-15-216-05	How-To Clinics	501	-	-	-	-
01-15-216-06	Neighborhood Grant Program	3,675	3,859	4,136	-	-
01-15-216-07	Business Improvement Grant	25,265	22,750	24,414	-	-
01-15-216-09	Citizen Rebate Program	11,551	9,829	13,080	-	-
01-15-216-11	Jo Co Utility Assistance	826	6,025	-	-	-
01-15-216-12	Storm Water BMP	106	-	275	-	-
	<b>Total Contractual Services</b>	<b>\$ 97,906</b>	<b>\$ 91,730</b>	<b>\$ 86,830</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Commodities</b>						
01-15-301-01	Office Supplies	\$ 110	\$ 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	860	767	470	-	-
	<b>Total Commodities</b>	<b>\$ 970</b>	<b>\$ 1,327</b>	<b>\$ 1,082</b>	<b>\$ -</b>	<b>\$ -</b>

City of Mission 2018 Budget Worksheet

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

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</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>\$ -</b>	<b>\$ 23,004</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Neighborhood Services Total</b>	<b>\$ 227,094</b>	<b>\$ 200,160</b>	<b>\$ 225,638</b>	<b>\$ -</b>	<b>\$ -</b>



## City of Mission 2018 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 - the maintenance and care of the City's infrastructure and facilities.

In particular, the department provides general street maintenance services including patching and repair, snow removal, and sweeping. The department also oversees the City's annual programs asphalt overlay and slurry seal to pro-long the life of the pavement. 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
- Maintain yards and landscape areas
- Maintain public facilities
- Maintain city vehicles and equipment

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ 740,426	\$ 697,672	\$ 839,400	\$ 846,700
Contractual Services	758,775	758,303	880,300	894,300
Commodities	123,710	76,262	153,350	163,850
Capital Outlay	255,654	78,050	315,000	67,500
Debt Service (Lease)	-	57,325	57,500	57,325
<b>Total</b>	\$ 1,878,565	\$ 1,667,612	\$ 2,245,550	\$ 2,029,675

Authorized Positions

Full-Time	11.00	11.00	12.00	12.00
Part-Time	1.00	1.00	0.00	1.00
Seasonal	0.63	0.00	0.00	0.00
<b>Total</b>	12.63	12.00	12.00	13.00

City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-20-101-01	Full Time Salaries	\$ 434,544	\$ 478,717	\$ 471,702	\$ 532,000	\$ 525,500
01-20-101-02	Part Time Salaries	21,672	23,050	12,829	6,000	27,000
01-20-101-04	Overtime Salaries	21,979	9,928	9,999	25,000	21,000
01-20-102-01	Health/Welfare Benefits	78,906	95,426	99,177	147,500	136,500
01-20-102-02	Social Security	35,684	39,492	35,766	42,000	44,500
01-20-102-03	KPERS	47,180	50,952	50,512	51,500	54,500
01-20-102-04	Employment Security	464	1,221	1,166	600	1,200
01-20-102-05	Workers Compensation	24,000	31,060	8,875	26,000	28,000
01-20-102-06	City Pension	9,883	10,581	7,645	8,800	8,500
	<b>Total Personnel Services</b>	<b>\$ 674,312</b>	<b>\$ 740,426</b>	<b>\$ 697,672</b>	<b>\$ 839,400</b>	<b>\$ 846,700</b>
<b>Contractual Services</b>						
01-20-201-02	Electricity - Maint. Facility	\$ 15,951	\$ 15,237	\$ 15,400	\$ 20,000	\$ 20,000
01-20-201-04	Natural Gas - Maint. Facility	12,494	5,335	6,479	9,500	9,500
01-20-201-06	Water and Sewer - Maint. Facility	5,427	5,801	7,388	6,500	7,500
01-20-201-07	Refuse - Maint. Facility	1,097	1,279	1,600	5,000	3,000
01-20-201-08	Telephone	6,407	5,740	3,533	6,500	6,500
01-20-201-10	Traffic Signals - KCPL Lease	312,112	330,301	348,807	360,000	378,000
01-20-201-11	Traffic Signal - OP Interlocal	5,978	5,918	6,112	8,000	8,000
01-20-201-12	Traffic Signals Maint.	24,157	19,585	19,425	25,000	25,000
01-20-201-13	Street Lights - KCPL Power	81,578	55,146	49,357	60,000	60,000
01-20-201-15	Street Lights - Streetscape & Parks	4,189	1,536	1,105	2,500	2,500
01-20-202-02	Travel/Commercial	724	781	546	1,000	1,500
01-20-202-03	Lodging / Meals	590	1,950	2,210	2,000	2,000
01-20-202-04	Parking / Tolls	-	61	64	100	100
01-20-202-05	Mileage	-	363	72	1,000	1,000
01-20-203-01	Registration / Tuition	1,779	2,514	3,907	3,500	3,500
01-20-204-01	Advertising	656	-	2,996	500	1,000
01-20-205-01	Insurance - Building & Equipment	38,500	40,000	37,793	40,000	40,000
01-20-206-01	Professional Organizations	1,682	1,734	1,467	2,500	2,000
01-20-206-04	Legal Advertising	53	15	-	100	100
01-20-206-05	Professional Services	-	-	-	2,500	2,500
01-20-207-03	Engineering/Architect Services	34,362	49,341	13,146	45,000	45,000
01-20-207-06	Inspections	1,100	3,295	200	4,000	7,000
01-20-207-07	Pre-Employment Drug Testing	888	864	1,634	1,000	1,000
01-20-208-04	Public Relations	658	549	559	1,000	1,000
01-20-208-05	Meeting Expense	238	92	93	500	500
01-20-208-13	Employee Recognition	983	1,146	983	1,500	1,500
01-20-210-01	Building Repairs / Maintenance	5,461	10,061	7,593	10,000	10,000
01-20-210-02	Janitorial Services	-	-	1,372	5,000	5,000
01-20-210-03	Trees / Shrubs Maintenance	3,030	1,471	2,412	20,000	5,000
01-20-210-04	Tree Board	2,981	1,467	1,097	5,000	-
01-20-212-03	Storm Warning Sirens	1,449	827	728	1,500	1,500
01-20-212-05	Equipment Repairs	548	1,231	1,044	8,000	8,000
01-20-212-06	Service Contracts	110,314	157,247	184,268	175,000	180,000
01-20-212-07	Vehicle Maintenance	11,240	21,964	9,765	20,000	20,000
01-20-212-08	Holiday Decorations	792	11,288	13,857	15,000	20,000
01-20-212-09	Johnson Drive Maintenance	-	573	5,904	5,000	7,500
01-20-213-02	Rental Equipment	1,635	2,931	3,838	4,000	5,000
01-20-213-03	Laundry / Uniforms	1,264	1,123	1,250	2,000	2,000
01-20-214-02	Vehicle Registration	86	3	40	100	100
01-20-214-03	Printing	-	-	14	500	500
01-20-214-04	Computer Services	-	-	248	-	-
01-20-215-03	Contingency	-	10	-	-	-
	<b>Total Contractual Services</b>	<b>\$ 690,451</b>	<b>\$ 758,777</b>	<b>\$ 758,303</b>	<b>\$ 880,300</b>	<b>\$ 894,300</b>

City of Mission 2018 Budget Worksheet

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

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>
<b>Commodities</b>						
01-20-301-01	Office Supplies	\$ 766	\$ 769	\$ 735	\$ 1,000	\$ 1,000
01-20-301-04	Postage	99	-	62	100	100
01-20-302-01	Uniforms/Clothing	401	175	1,943	1,000	1,500
01-20-303-04	Safety Supplies	7,717	3,290	3,411	4,000	4,000
01-20-304-01	Shop Chemicals	1,736	163	1,537	3,000	3,000
01-20-304-02	Fertilizer / Weeds	537	411	983	1,000	1,000
01-20-304-04	Misc. Supplies	27	30	80	250	250
01-20-305-01	Janitor Supplies	717	1,364	254	1,500	1,500
01-20-305-02	Bld Repair Parts / Plumbing	985	85	969	3,500	3,500
01-20-305-03	Tools - Building / Land Maint	4,368	3,030	3,552	4,000	4,000
01-20-305-04	Landscape	1,098	739	432	2,500	2,500
01-20-306-01	Gas / Oil	29,761	19,499	15,524	25,000	25,000
01-20-306-02	Vehicle / Equip Repair Parts	14,875	18,969	23,748	25,000	25,000
01-20-306-03	Tools - Vehicle / Equip Maint	2,365	5,940	1,631	5,000	5,000
01-20-307-01	Asphalt Patch	-	916	-	-	-
01-20-307-02	Rock	638	278	684	1,000	1,000
01-20-307-03	Sand / Salt	33,973	54,542	1,127	55,000	55,000
01-20-307-05	Signs	2,745	5,504	4,588	5,000	5,000
01-20-307-06	Traffic Paint	931	70	59	500	500
01-20-307-07	Park Maintenance	7,693	7,938	15,305	15,000	25,000
	<b>Total Commodities</b>	<b>\$ 111,433</b>	<b>\$ 123,710</b>	<b>\$ 76,626</b>	<b>\$ 153,350</b>	<b>\$ 163,850</b>
<b>Capital Outlay</b>						
01-20-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -	\$ -
01-20-401-02	Office Furnishings	-	479	-	-	-
01-20-402-03	Computer Systems	-	2,147	901	-	-
01-20-403-03	Public Works Vehicles	140,099	253,028	64,379	115,000	-
01-20-403-06	Public Works - Other Equipment	12,054	-	12,770	200,000	67,500
01-20-404-04	Radios	-	-	-	-	-
01-20-407-05	Contingency	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 152,153</b>	<b>\$ 255,654</b>	<b>\$ 78,050</b>	<b>\$ 315,000</b>	<b>\$ 67,500</b>
<b>Debt Service</b>						
	2015 Lease Purchase	\$ -	\$ -	\$ 57,325	\$ 57,500	\$ 57,325
	<b>Total for Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,325</b>	<b>\$ 57,500</b>	<b>\$ 57,325</b>
	<b>Public Works Total</b>	<b>\$ 1,628,349</b>	<b>\$ 1,878,567</b>	<b>\$ 1,667,976</b>	<b>\$ 2,245,550</b>	<b>\$ 2,029,675</b>

## City of Mission 2018 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. These services were provided through a contractual relationship with Johnson County until the end of 2016. The City is utilizing a not-for-profit organization for these services in 2017 while it explores a more long-term approach to providing these services.

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

Objectives

- Effectively manage city redevelopment projects
- Effectively inform the public regarding development opportunities in Mission
- Effectively manage the development review process
- Maintain efficient permitting and building inspection program

<u>Department Budget Summary</u>	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
Personnel Services	\$ 175,643	\$ 114,289	\$ 265,200	\$ 271,200
Contractual Services	271,353	140,047	304,600	302,250
Commodities	408	752	4,500	4,400
Capital Outlay	-	1,077	1,000	5,000
<b>Total</b>	<b>\$ 447,404</b>	<b>\$ 256,165</b>	<b>\$ 575,300</b>	<b>\$ 582,850</b>

Authorized Positions

Full-Time	3.00	2.00	2.00	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>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>

City of Mission 2018 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Community Development (Includes Neighborhood Services for 2017)

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-23-101-01	Full Time Salaries	\$ 199,174	\$ 130,259	\$ 93,655	\$ 191,500	\$ 209,500
01-23-101-02	Part Time Salaries	-	-	-	-	-
01-23-101-04	Overtime Salaries	493	148	91	800	500
01-23-102-01	Health/Welfare Benefits	22,797	17,279	2,027	32,200	14,000
01-23-102-02	Social Security	14,688	10,610	6,863	14,900	16,000
01-23-102-03	KPERS	19,399	11,149	9,295	17,500	20,000
01-23-102-04	Employment Security	191	323	224	200	500
01-23-102-05	Workers Compensation	1,500	2,783	555	5,000	6,500
01-23-102-06	City Pension	4,191	3,091	1,580	3,100	4,200
	<b>Total Personnel Services</b>	<b>\$ 262,433</b>	<b>\$ 175,643</b>	<b>\$ 114,289</b>	<b>\$ 265,200</b>	<b>\$ 271,200</b>

<b>Contractual Services</b>						
01-23-201-08	Telephone	\$ 289	\$ 348	\$ 283	\$ 500	\$ 500
01-23-202-02	Commercial Travel	-	-	698	1,500	1,500
01-23-202-03	Lodging / Meals	637	88	890	3,050	3,050
01-23-202-04	Parking / Tolls	14	18	68	200	200
01-23-202-05	Mileage	1,171	15	172	1,650	1,650
01-23-203-01	Registration /Tuition	1,220	344	1,750	3,300	3,500
01-23-203-02	Planning Commission	2,071	864	655	4,000	-
01-23-205-01	Insurance	-	-	-	250	250
01-23-205-01	Notary	-	-	100	-	-
01-23-206-01	Professional Organizations	2,353	973	1,138	2,300	2,300
01-23-206-03	Periodicals/Books/Publications	216	-	-	50	50
01-23-206-04	Advertising	56	83	120	500	500
01-23-206-04	Legal Publications	-	-	-	1,100	1,100
01-23-206-05	Professional Services	9,536	20,570	11,373	5,500	5,500
01-23-206-06	Land Use Attorney Services	29,610	13,972	26,704	30,000	30,000
01-23-206-08	Jo Co Plan/Inspection Fees	118,923	174,874	78,228	85,000	85,000
01-23-207-03	Eng/Arch/Planning Services	22,203	58,537	17,316	51,000	51,000
01-23-207-04	Housing Imp - Loan Program	-	-	-	100	-
01-23-207-07	Pre-Employment Testing	-	-	52	200	-
01-23-208-04	Public Relations	106	179	60	4,250	6,000
01-23-208-05	Meeting Expense	235	70	242	250	250
01-23-208-13	Employee Recognition	150	68	-	400	400
01-23-212-07	Vehicle Maintenance	-	-	-	500	500
01-23-214-03	Printing	-	349	198	1,500	1,500
01-23-215-03	Miscellaneous	-	-	-	1,000	1,000
01-23-216-01	Nuisance Abatement	-	-	-	6,000	6,000
01-23-216-04	Mission Possible Program	-	-	-	35,000	35,000
01-23-216-06	Neighborhood Grant Program	-	-	-	5,000	5,000
01-23-216-07	Business Improvement Grant	-	-	-	35,000	35,000
01-23-216-09	Citizen Rebate Program	-	-	-	20,000	20,000
01-23-216-11	Jo County Utility Assistance Prog	-	-	-	5,000	5,000
01-23-216-12	Storm Water BMP	-	-	-	500	500
	<b>Total Contractual Services</b>	<b>\$ 188,791</b>	<b>\$ 271,353</b>	<b>\$ 140,047</b>	<b>\$ 304,600</b>	<b>\$ 302,250</b>

City of Mission 2018 Budget Worksheet

<b>Fund:</b>	General
<b>Department:</b>	Community Development (Includes Neighborhood Services )

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>
<b>Commodities</b>						
01-23-301-01	Office Supplies	\$ 766	\$ 408	\$ 320	\$ 800	\$ 800
01-23-301-03	Clothing	-	-	-	500	500
01-23-301-02	City Maps	-	-	70	200	100
01-23-301-04	Postage	-	-	-	500	500
01-23-301-05	Printed Forms	-	-	363	1,000	1,000
01-23-306-01	Gas/Oil	-	-	-	1,500	1,500
	<b>Total Commodities</b>	<b>\$ 766</b>	<b>\$ 408</b>	<b>\$ 752</b>	<b>\$ 4,500</b>	<b>\$ 4,400</b>
<b>Capital Outlay</b>						
01-23-401-01	Office Machines	\$ -	\$ -	\$ 90	\$ -	\$ -
01-23-401-02	Office Furnishings	-	-	987	1,000	5,000
01-23-402-03	Computer Systems	-	-	-	-	-
01-23-403-06	Other Equipment/Software	-	-	-	-	-
01-23-407-05	Contingency	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,077</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>
	<b>Community Development Total</b>	<b>\$ 451,990</b>	<b>\$ 447,404</b>	<b>\$ 256,166</b>	<b>\$ 575,300</b>	<b>\$ 582,850</b>

## City of Mission 2018 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 facility houses the majority of recreational class, programs, and special events. Programs and services are also offered at the outdoor Mission Family Aquatic Center and other outdoor park facilities through the City. The Parks and Recreation budget is structured into two divisions - Mission Family Aquatic Center and 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

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ 1,333,977	\$ 1,349,990	\$ 1,564,400	\$ 1,612,000
Contractual Services	655,826	772,372	759,950	812,950
Commodities	98,171	98,198	132,500	145,500
Capital Outlay	-	3,353	-	7,000
<b>Total</b>	\$ 2,087,974	\$ 2,223,913	\$ 2,456,850	\$ 2,577,450

Authorized Positions

Full-Time	13.00	14.00	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>	83.46	84.46	83.46	83.46

City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-25-101-01	Full Time Salaries	\$ 17,583	\$ 16,371	\$ 13,674	\$ 20,400	\$ 21,500
01-25-101-02	Part Time Salaries	104,535	65,412	88,051	125,000	115,000
01-25-101-04	Overtime Salaries	3,338	2,104	1,242	2,000	2,000
01-25-102-01	Health/Welfare Benefits	2,157	2,482	1,598	3,100	7,700
01-25-102-02	Social Security	9,761	6,695	8,149	8,500	10,000
01-25-102-03	KPERS	2,056	1,811	1,111	2,000	2,000
01-25-102-04	Employment Security	132	217	266	100	300
01-25-102-05	Workers Compensation	7,000	6,471	1,849	5,000	6,000
01-25-102-06	City Pension	356	382	293	400	500
	<b>Total Personnel Services</b>	<b>\$ 146,920</b>	<b>\$ 101,945</b>	<b>\$ 116,234</b>	<b>\$ 166,500</b>	<b>\$ 165,000</b>
<b>Contractual Services</b>						
01-25-201-01	Electricity	\$ 13,458	\$ 16,005	\$ 14,113	\$ 17,000	\$ 16,000
01-25-201-03	Gas	-	-	-	1,000	-
01-25-201-05	Water and Sewer	10,616	3,969	19,976	11,000	12,000
01-25-201-08	Telephone	803	495	-	900	900
01-25-203-03	Training/Registration	1,411	525	1,018	1,500	1,500
01-25-204-01	Marketing/Public Relations	1,890	615	23	3,000	2,000
01-25-205-01	Insurance - Building & Equipment	5,000	5,000	4,679	5,000	5,000
01-25-207-07	Pre-Employment Drug Testing	735	-	105	800	800
01-25-208-13	Employee Recognition	157	266	362	500	500
01-25-210-01	Maint Bldg. / Land	330	932	3,519	2,000	2,500
01-25-212-05	Other Equipment / Repairs	40	236	3,724	1,000	2,500
01-25-213-02	Rental Agreements	775	775	1,101	1,500	1,500
01-25-214-05	Computer Services	-	-	669	-	-
01-25-214-12	Mission Swim Team	7,500	7,513	7,500	7,500	7,500
01-25-215-02	Contract Serv/Maint Agreements	7,656	11,129	7,164	7,000	9,000
01-25-215-05	Consultant/Instructors	2,566	-	-	-	-
	<b>Total Contractual Services</b>	<b>\$ 52,937</b>	<b>\$ 47,461</b>	<b>\$ 63,952</b>	<b>\$ 59,700</b>	<b>\$ 61,700</b>
<b>Commodities</b>						
01-25-301-01	Office Supplies	\$ 73	\$ 548	\$ 5	\$ 250	\$ 250
01-25-301-02	Clothing	1,076	1,396	1,829	2,500	2,000
01-25-301-03	Food Service	18,692	16,036	16,930	20,000	20,000
01-25-301-04	Printing	-	575	-	-	-
01-25-301-08	Equipment and Supplies	11,202	3,804	5,719	7,500	7,500
01-25-303-04	Safety Supplies	-	545	568	500	1,000
01-25-304-02	Cleaning Chemicals	226	266	6	750	750
01-25-304-05	Pool Chemicals	10,733	6,982	10,900	7,500	9,000
01-25-305-05	Repair / Parts Maintenance	286	837	899	500	1,000
	<b>Total Commodities</b>	<b>\$ 42,287</b>	<b>\$ 30,989</b>	<b>\$ 36,856</b>	<b>\$ 39,500</b>	<b>\$ 41,500</b>
<b>Capital Outlay</b>						
01-25-407-01	Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
01-25-407-02	Filter Elements	-	-	-	-	-
01-25-407-03	Pool Imp/ Repair/Design	-	-	-	-	-
01-25-407-05	Contingency	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks &amp; Recreation - Mission Family Aquatic Center</b>		<b>\$ 242,144</b>	<b>\$ 180,395</b>	<b>\$ 217,042</b>	<b>\$ 265,700</b>	<b>\$ 268,200</b>



City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-27-101-01	Full Time Salaries	\$ 561,415	\$ 529,386	\$ 561,654	\$ 567,000	\$ 600,000
01-27-101-02	Part Time Salaries	465,266	478,553	490,390	510,000	520,000
01-27-101-04	Overtime Salaries	25,416	24,754	21,855	25,000	20,000
01-27-102-01	Health/Welfare Benefits	114,192	119,155	111,953	121,000	125,500
01-27-102-02	Social Security	78,988	81,325	80,640	86,700	88,000
01-27-102-03	KPERS	60,512	59,681	61,273	54,700	61,000
01-27-102-04	Employment Security	1,025	2,547	2,628	1,100	3,000
01-27-102-05	Workers Compensation	15,415	25,949	7,396	20,000	17,500
01-27-102-06	City Pension	13,128	12,627	12,201	12,400	12,000
	<b>Total Personnel Services</b>	<b>\$ 1,335,357</b>	<b>\$ 1,333,977</b>	<b>\$ 1,349,990</b>	<b>\$ 1,397,900</b>	<b>\$ 1,447,000</b>

<b>Contractual Services</b>						
01-27-201-01	Electric	\$ 168,120	\$ 154,863	\$ 199,696	\$ 165,000	\$ 205,000
01-27-201-03	Gas	53,070	29,732	28,337	40,000	35,000
01-27-201-05	Water and Sewer	32,673	34,429	40,702	35,000	35,000
01-27-201-08	Telephone	4,704	3,101	2,533	5,000	5,000
01-27-202-02	Travel / Commercial	2,453	501	-	1,500	2,500
01-27-202-03	Lodging / Meals	1,499	2,460	1,881	2,500	3,500
01-27-202-04	Parking / Tolls	149	104	54	150	150
01-27-202-05	Mileage Staff	655	391	718	1,500	1,500
01-27-203-01	Registration / Tuition	469	2,713	1,184	2,000	3,500
01-27-203-02	Staff Training	2,583	2,515	1,813	5,000	3,000
01-27-203-03	Tuition Reimbursement	-	89	-	-	-
01-27-204-01	Marketing / Public Relations	18,174	21,708	21,485	30,000	30,000
01-27-205-01	Insurance - Building & Equipment	37,000	33,000	34,621	37,000	37,000
01-27-205-02	Notary Bonds	-	-	75	100	100
01-27-206-01	Professional Organizations	1,996	2,015	2,070	3,000	2,500
01-27-207-07	Pre-Employment Drug Testing	2,170	2,182	3,382	2,000	3,500
01-27-208-13	Employee Recognition	1,561	1,727	1,448	2,000	3,000
01-27-210-01	Maint - Bldg. / Land	82,927	47,478	93,318	40,000	30,000
01-27-212-05	Equipment Maintenance	12,611	7,679	13,572	8,000	10,000
01-27-212-07	Vehicle Maintenance	-	-	-	500	500
01-27-213-02	Rental Equipment	8,474	7,154	16,265	7,500	10,000
01-27-214-03	Printing	13,415	11,276	11,515	13,000	13,000
01-27-214-05	Computer Services / Software	11,662	10,774	12,144	10,000	13,000
01-27-214-10	Registration Materials	-	(13)	-	-	-
01-27-214-11	Special Programs	11,242	8,068	12,861	10,000	20,000
01-27-214-12	Swim Programs	515	90	314	500	500
01-27-214-13	Mission Summer Program	25,050	28,243	28,520	23,000	29,000
01-27-215-01	Seasonal Programs	13,711	12,584	12,317	14,000	20,000
01-27-215-02	Contract Services / Maint. Agreements	45,276	57,886	57,728	60,000	60,000
01-27-215-03	Miscellaneous	-	126	-	-	-
01-27-215-04	Field Trips	-	31	-	-	-
01-27-215-05	Contract Instructors	181,966	152,511	151,310	160,000	150,000
01-27-215-06	Transportation Services	6,863	9,993	11,468	10,000	13,000
01-27-215-10	Mission Square Parking Lot Lease	9,828	10,417	11,043	12,000	12,000
	<b>Total Contractual Services</b>	<b>\$ 750,816</b>	<b>\$ 655,826</b>	<b>\$ 772,372</b>	<b>\$ 700,250</b>	<b>\$ 751,250</b>

City of Mission 2018 Budget Worksheet

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

<u>Account Number</u>	<u>Account Title</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Budget 2017</u>	<u>Proposed 2018</u>
<b><u>Commodities</u></b>						
01-27-301-01	Office Supplies	\$ 3,513	\$ 3,132	\$ 2,728	\$ 3,500	\$ 3,500
01-27-301-02	Clothing	928	4,202	3,175	4,000	5,500
01-27-301-03	Food Services / Concession Supplies	8,724	7,822	7,186	8,500	7,500
01-27-301-04	Postage	4,786	1,828	5,794	5,500	5,500
01-27-301-05	Printing	899	435	785	1,500	1,500
01-27-301-08	Equipment & Supplies	34,297	37,334	41,024	35,000	40,000
01-27-301-09	Special Event Supplies	5,283	6,286	4,965	6,500	6,500
01-27-303-04	Safety Supplies	297	835	597	-	-
01-27-304-02	Cleaning Supplies	14,999	20,653	20,278	15,000	20,500
01-27-304-05	Pool Chemicals	5,683	8,401	6,070	6,500	6,500
01-27-305-05	Bldg. Maint / Repair / Parts	7,176	6,551	4,976	6,000	6,000
01-27-306-01	Gas/Oil	599	692	588	1,000	1,000
01-27-306-02	Vehicle/Equip Repair Parts	-	-	30	-	-
	<b>Total Commodities</b>	<b>\$ 87,184</b>	<b>\$ 98,171</b>	<b>\$ 98,198</b>	<b>\$ 93,000</b>	<b>\$ 104,000</b>
<b><u>Capital Outlay</u></b>						
01-27-402-03	Computer Systems	\$ -	\$ -	\$ -	\$ -	\$ -
01-27-407-01	Eqpt and Eqpt Replacement	5,706	-	3,353	-	7,000
01-27-407-03	Construction/Repair	-	-	-	-	-
01-27-407-05	Contingency	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 5,706</b>	<b>\$ -</b>	<b>\$ 3,353</b>	<b>\$ -</b>	<b>\$ 7,000</b>
<b>Parks &amp; Recreation - Community Center Total</b>		<b>\$ 2,179,062</b>	<b>\$ 2,087,973</b>	<b>\$ 2,223,912</b>	<b>\$ 2,191,150</b>	<b>\$ 2,309,250</b>

## City of Mission 2018 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.

The Vision of the Mission Police Department is "to provide the highest quality law enforcement and public safety through honesty, integrity and professionalism in cooperation with the community. By following this vision, we will create a safe and, peaceful and inviting

Objectives

- Efficiently monitor utility costs
- Control losses through an effective safety and loss control program
- Maintain City Hall and Police Department facilities

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ 3,076,414	\$ 2,697,671	\$ 2,763,600	\$ 2,948,808
Contractual Services	265,494	352,956	423,850	437,600
Commodities	90,615	105,126	127,200	142,700
Capital Outlay	143,211	375,817	60,000	13,500
Debt Service (Lease)	-	49,318	149,500	145,000
<b>Total</b>	\$ 3,575,734	\$ 3,580,888	\$ 3,524,150	\$ 3,687,608

Authorized Positions

Full-Time	31.00	31.00	31.00	31.00
Part-Time (1040 avg.)	2.00	2.00	1.00	1.00
Seasonal (650 avg.)	0.94	0.94	0.00	0.00
<b>Total</b>	33.94	33.94	32.00	32.00

City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Personnel Services</b>						
01-30-101-01	Full Time Salaries	\$ 1,641,143	\$ 1,602,050	\$ 1,718,556	\$ 1,740,000	\$ 1,858,000
01-30-101-02	Part Time Salaries	11,251	11,794	109	15,000	6,000
01-30-101-04	Overtime Salaries	75,900	88,113	85,095	110,000	90,000
	Overtime Salaries (Court)	-	-	-	-	10,000
01-30-102-01	Health/Welfare Benefits	348,659	334,476	387,423	406,500	413,000
01-30-102-02	Social Security	125,350	129,458	129,150	135,200	150,000
01-30-102-03	KPERS	8,439	8,833	9,592	8,200	9,308
01-30-102-04	Employment Security	1,634	4,012	4,212	1,700	4,000
01-30-102-05	Workers Compensation	24,000	33,901	11,094	30,000	35,000
01-30-102-06	City Pension	1,492	1,254	(8)	2,000	2,000
01-30-102-07	KP&F Retirement	360,337	364,766	350,047	315,000	371,000
01-30-102-08	NEACC Pension	472	(1,564)	2,398	-	500
	<b>Total Personnel Services</b>	<b>\$ 2,598,675</b>	<b>\$ 2,577,092</b>	<b>\$ 2,697,671</b>	<b>\$ 2,763,600</b>	<b>\$ 2,948,808</b>

<b>Contractual Services</b>						
01-30-201-08	Telephone	18,094	\$ 18,271	\$ 16,533	\$ 22,000	\$ 22,000
01-30-202-02	Commercial Travel	3,679	665	2,211	6,000	5,000
01-30-202-03	Lodging / Meals	11,343	12,875	12,068	20,000	20,000
01-30-202-04	Parking / Tolls / Misc.	268	108	39	400	400
01-30-202-05	Mileage Reimbursement	-	-	-	200	200
01-30-203-01	Registration / Tuition / Other	7,314	12,681	11,089	18,000	22,000
01-30-203-02	Firing Range	7,562	9,031	10,824	10,000	10,000
01-30-203-04	Training / Junior College	1,005	2,262	4,656	4,000	4,000
01-30-204-01	Advertising - Classified	-	-	419	500	500
01-30-205-01	Insurance	1,650	500	2,838	1,750	-
01-30-205-02	Notary Bonds	150	100	100	400	400
01-30-206-01	Professional Organizations	2,715	2,731	3,071	3,500	3,500
01-30-206-03	Periodicals/Books/Publications	1,225	925	521	2,500	1,500
01-30-206-05	Professional Services	690	141	-	2,000	2,000
01-30-207-07	Pre-employment Exams	4,043	2,364	2,289	5,000	5,000
01-30-208-04	Public Relations	8,132	7,163	12,470	11,500	12,000
01-30-208-13	Employee Recognition	2,747	1,420	2,143	3,000	5,000
01-30-210-02	Janitorial Services	-	-	3,827	-	12,000
01-30-212-04	Communications / Radios	-	1,388	-	5,000	5,000
01-30-212-05	Other Equip/Radar/Repair/Misc.	4,636	7,477	14,571	10,000	10,000
01-30-212-06	Service Contracts/Rentals	27,805	25,796	64,259	75,000	75,000
01-30-212-07	Vehicle Maintenance	35,505	45,643	55,289	36,000	40,000
01-30-213-02	Equipment Rental	70	-	-	750	750
01-30-213-03	Uniform Dry Cleaning	7,638	7,216	8,069	10,000	10,000
01-30-214-02	Vehicle Registration	300	743	363	350	350
01-30-214-05	Computer Services	53,410	25,190	24,440	40,000	50,000
01-30-214-06	Animal Control / Care	73,653	74,034	77,623	82,000	82,000
01-30-214-08	Prisoner Care	-	-	20,730	50,000	35,000
01-30-214-09	Crime Prevention	630	750	-	3,000	1,000
01-30-214-10	DARE Supplies	650	2,763	973	-	-
01-30-214-12	Bullet Proof Vest Grant	4,480	2,920	-	-	-
01-30-215-03	Miscellaneous	541	338	1,542	1,000	3,000
	<b>Total Contractual Services</b>	<b>\$ 279,986</b>	<b>\$ 265,494</b>	<b>\$ 352,956</b>	<b>\$ 423,850</b>	<b>\$ 437,600</b>

City of Mission 2018 Budget Worksheet

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

Account Number	Account Title	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>Commodities</b>						
01-30-301-01	Office Supplies	\$ 4,381	\$ 3,742	\$ 3,989	\$ 4,500	\$ 4,500
01-30-301-02	Copy Machine Supplies	-	-	-	200	200
01-30-301-04	Postage	1,136	374	1,246	2,000	2,000
01-30-301-05	Printed Forms	2,286	1,369	1,137	4,000	4,000
01-30-301-06	Other Operating Supplies	1,452	1,477	4,844	5,500	5,500
01-30-302-01	Uniforms/Leather/Protect Vests	13,466	9,235	30,066	23,000	28,000
01-30-302-02	Equipment - General	8,356	13,162	12,367	15,000	23,000
01-30-303-01	Investigation Supplies	1,952	1,576	1,603	5,000	5,000
01-30-303-02	Property/Evidence Supplies	1,535	1,474	2,579	3,500	3,500
01-30-303-03	Booking Facility Supplies	394	107	261	1,000	1,000
	Janitorial Supplies	-	-	-	-	2,500
01-30-306-01	Fuel	64,401	52,413	42,097	55,000	55,000
01-30-306-02	Fleet Tire Replacement	6,895	5,686	4,940	7,500	7,500
01-30-306-03	Emergency Management	-	-	-	1,000	1,000
	<b>Total Commodities</b>	<b>\$ 106,254</b>	<b>\$ 90,615</b>	<b>\$ 105,126</b>	<b>\$ 127,200</b>	<b>\$ 142,700</b>
<b>Capital Outlay</b>						
01-30-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -	\$ 7,000
01-30-402-02	Office Furnishings	-	-	-	-	-
01-30-402-03	Computer Systems	15,780	11,401	27,238	-	-
01-30-403-01	Police Vehicles	339,956	123,485	345,421	55,500	-
01-30-404-03	Handguns / Shotguns	853	8,325	3,158	1,000	3,000
01-30-404-04	Radios	-	-	-	-	-
01-30-404-05	Radar	3,443	-	-	3,500	3,500
01-30-404-06	Other Equipment	14,969	-	-	-	-
01-30-404-07	Video Recorder	2,562	-	-	-	-
01-30-404-08	Motorcycles	-	-	-	-	-
01-30-404-09	Bicycle Patrol	-	-	-	-	-
01-30-407-05	Contingency	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>\$ 377,563</b>	<b>\$ 143,211</b>	<b>\$ 375,817</b>	<b>\$ 60,000</b>	<b>\$ 13,500</b>
<b>Debt Service</b>						
	2014 Lease-Purchase	-	-	49,318	49,500	49,000
	2016 Lease-Purchase	-	-	-	100,000	96,000
	<b>Total Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,318</b>	<b>\$ 149,500</b>	<b>\$ 145,000</b>
	<b>Police Total</b>	<b>\$ 3,362,479</b>	<b>\$ 3,076,414</b>	<b>\$ 3,580,888</b>	<b>\$ 3,524,150</b>	<b>\$ 3,687,608</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Capital <b>Fund:</b> Capital Improvement
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**Fund Description**

The Capital Improvement Fund accounts for resources used to construct and maintain infrastructure city-wide in accordance with a 5-Year Capital Improvement Program (CIP), or to cover debt service obligations for capital infrastructure projects that have been recently completed.

Funds come from intergovernmental revenues, proceeds from bond issues, and transfers from other funds. The City Council suspended collection of the Transportation Utility Fee with the 2016 Budget. In lieu of this, the general property tax mill levy was increased by 7 mills for the purpose of supporting the street and road construction efforts of the City. The additional property tax collected is transferred from the General Fund to Capital Improvement fund.

Capital Outlay for 2016 included:

- \$350,000 for the City's Street Maintenance Program
- \$134,000 for the design of Foxridge reconstruction from 56th Street to 51st Street

Capital Outlay for 2018 includes:

- \$650,000 has been identified as the City's match for the reconstruction of Foxridge from 56th Street to 51st Street

Debt Service in this fund includes:

- 2007A - Principal & Interest - Relocation of Mission Pet Mart to allow for the Johnson Drive improvements
- 2013C - Principal & Interest - Reconstruction of Johnson Drive (street portion) from Lamar Avenue to Nall Avenue

<u>Department Budget Summary</u>	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	1,518	-	-	-
Commodities	-	-	-	-
Capital Outlay	1,724,621	89,353	1,310,000	850,000
Debt Service	652,107	653,688	654,905	650,474
Transfers/Reserves	-	-	-	-
<b>Total</b>	<b>\$ 2,378,246</b>	<b>\$ 743,041</b>	<b>\$ 1,964,905</b>	<b>\$ 1,500,474</b>

**Authorized Positions**

Full-Time	0.50	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>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

City of Mission 2018 Budget Worksheet

	Fund Group: Capital Fund: Capital Improvement Fund				
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 4,790,756</b>	<b>\$ 196,848</b>	<b>\$ 36,846</b>	<b>\$ 418,402</b>	<b>\$ 335,876</b>
<b>REVENUES</b>					
<b>Intergovernmental Revenue</b>	\$ 893,044	\$ 1,640,049	\$ -	\$ 650,000	\$ -
<b>Bond Proceeds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Miscellaneous and Other</b>					
Mission Pet Mart Loan	\$ 64,360	\$ 64,360	\$ 64,360	\$ 64,360	\$ 60,000
Sale of Fixed Assets	-	-	-	-	-
West Gateway Plan Review Fees	12,673	6,757	1,840	-	-
Interest	231	42	120	500	-
Miscellaneous Revenue	41,599	-	11,513	-	-
Total for Miscellaneous and Other	\$ 118,863	\$ 71,158	\$ 77,833	\$ 64,860	\$ 60,000
<b>Transfers From Other Funds</b>					
General Fund	\$ -	\$ -	\$ 790,654	\$ 890,000	\$ 900,000
Storm Water Fund	-	324,038	256,110	277,519	275,220
Street Sales Tax Fund	-	183,000	-	-	-
Total for Transfers from Other Funds	\$ -	\$ 507,038	\$ 1,046,764	\$ 1,167,519	\$ 1,175,220
<b>TOTAL REVENUES</b>	<b>\$ 1,011,907</b>	<b>\$ 2,218,245</b>	<b>\$ 1,124,597</b>	<b>\$ 1,882,379</b>	<b>\$ 1,235,220</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>	\$ 97,816	\$ 1,518	\$ -	\$ -	\$ -
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ 4,795,632	\$ 1,724,621	\$ 89,353	\$ 1,310,000	\$ 850,000
<b>Debt Service</b>					
2007A - Principal & Interest	\$ 97,357	\$ 98,435	\$ 98,688	\$ 99,805	\$ 100,036
2013C - Principal & Interest (Street	-	553,672	555,000	555,100	550,438
Total for Debt Service	\$ 588,322	\$ 652,107	\$ 653,688	\$ 654,905	\$ 650,474
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,605,815</b>	<b>\$ 2,378,246</b>	<b>\$ 743,041</b>	<b>\$ 1,964,905</b>	<b>\$ 1,500,474</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 196,848</b>	<b>\$ 36,846</b>	<b>\$ 418,402</b>	<b>\$ 335,876</b>	<b>\$ 70,622</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Capital <b>Fund:</b> Vehicle and Equip. Replac.
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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 purchases.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	350,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 350,000

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>	0.00	0.00	0.00	0.00



City of Mission 2018 Budget Worksheet

<b>Fund Group: Capital</b>						
<b>Fund: Vehicle and Equip. Replac.</b>						
	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>	
<b>FUND BALANCE JANUARY 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>250,100</b>
<b>REVENUES</b>						
<b>Transfers from Other Funds</b>						
General Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ 100,000	
Total for Property Taxes	\$ -	\$ -	\$ -	\$ 250,000	\$ 100,000	
<b>Miscellaneous and Other</b>						
Sale of Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
Interest	-	-	-	100	200	
Total For Miscellaneous and Other	\$ -	\$ -	\$ -	\$ 100	\$ 40,200	
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,100</b>	<b>\$ 140,200</b>	
<b>EXPENDITURES</b>						
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Reserve</b>	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,100</b>	<b>\$ 40,300</b>	

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Storm Water Utility
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Fund Description

The Storm Water Utility was established in 2005 to provide an on-going, dedicated revenue source for funding storm water improvements throughout the community. Revenue consists of an annual fee collected from each property in the City as an assessment on the property taxes. The fee is set as a dollar amount per ERU, or equivalent residential unit, that equals 2,600 sq. ft., the amount of impervious surface that an average single-family residential parcel is estimated to have. For 2018, the amount remains at \$28 per ERU/per month. A single-family parcel of property will pay a storm water utility fee of \$336 per year. A larger parcel of property will pay a higher amount, determined by taking the total impervious surface for the parcel and dividing by the 2,600 sq. ft. to determine the appropriate ERU multiplier.

Revenue is also derived from the Rock Creek Drainage Districts #1 and #2, which funds are transferred to the Storm Water Utility .

Funds have been used to pay debt service on the following general obligation bonds:

- 2010A - Refunding of 2008 temporary notes
- 2010B - Restructuring of 2005A and portion of 2009A G.O. Bonds
- 2013C - Storm water portion of the Johnson Drive Improvements
- 2014A - Refunding of a portion of 2009A G.O. Bonds
- 2014B - Refunding of a portion of 2009A G.O. Bonds
- KDHE - A Kansas Department of Health and Environment loan

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	16,430	31,892	-	35,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	275,000
Debt Service	2,371,807	2,335,943	2,306,346	2,309,473
Transfers/Reserves	324,308	256,110	277,519	275,220
<b>Total</b>	<b>\$ 2,712,545</b>	<b>\$ 2,623,945</b>	<b>\$ 2,583,865</b>	<b>\$ 2,894,693</b>

Authorized Positions

Full-Time	0.50	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>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

City of Mission 2018 Budget Worksheet

<b>Fund Group: Special Revenue</b>					
<b>Fund: Storm Water Utility</b>					
	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 191,051</b>	<b>\$ 24,077</b>	<b>\$ 37,027</b>	<b>\$ 295,916</b>	<b>\$ 330,251</b>
<b>REVENUES</b>					
<b>Property Taxes</b>					
Property Tax	\$ -	\$ 5	\$ -	\$ -	\$ -
Delinquent Property Tax	199	70	-	-	-
Motor Vehicle Tax	-	-	-	-	-
Total Property Taxes	<u>\$ 199</u>	<u>\$ 75</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Fees</b>					
Storm Water Utility Fees	\$ 2,042,899	\$ 2,042,515	\$ 2,497,945	\$ 2,500,000	\$ 2,500,000
Storm Water Utility Fees Delinquent	16,320	40,698	34,531	30,000	35,000
Total Fees	<u>\$ 2,059,219</u>	<u>\$ 2,083,213</u>	<u>\$ 2,532,476</u>	<u>\$ 2,530,000</u>	<u>\$ 2,535,000</u>
<b>Special Assessments</b>	\$ -	\$ -	\$ 299,798	\$ -	\$ -
<b>Intergovernmental</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bond Proceeds</b>	\$ 14,248,111	\$ -	\$ -	\$ -	\$ -
<b>Miscellaneous and Other</b>					
Interest	\$ 118	\$ 136	\$ 561	\$ 200	\$ -
Miscellaneous	-	-	-	-	-
Total Miscellaneous and Other	<u>\$ 118</u>	<u>\$ 136</u>	<u>\$ 561</u>	<u>\$ 200</u>	<u>\$ -</u>
<b>Transfers From Other Funds</b>					
General Fund	\$ -	\$ 560,000	\$ -	\$ -	\$ -
Capital Improvement Fund	80,000	-	-	-	-
Rock Creek Drainage #1 Fund	2,550	3,800	-	3,000	3,000
Rock Creek Drainage #2 Fund	77,000	78,000	50,000	85,000	85,000
Total Transfer From Other Funds	<u>\$ 159,550</u>	<u>\$ 641,800</u>	<u>\$ 50,000</u>	<u>\$ 88,000</u>	<u>\$ 88,000</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 16,467,197</u></b>	<b><u>\$ 2,725,224</u></b>	<b><u>\$ 2,882,835</u></b>	<b><u>\$ 2,618,200</u></b>	<b><u>\$ 2,623,000</u></b>

City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue
<b>Fund:</b> Storm Water Utility

	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
Full-Time Salaries	\$ 40,805	\$ -	\$ -	\$ -	\$ -
Health/Welfare Benefits	77	-	-	-	-
Social Security	1,401	-	-	-	-
KPERS	1,718	-	-	-	-
Employment Security	45	-	-	-	-
City Pension	-	-	-	-	-
Total for Personnel	\$ 44,046	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>					
Professional Services	\$ 5,680	\$ 465	\$ -	\$ -	\$ -
Engineering/Architecture Services	-	6,562	11,119	-	10,000
Inspections	-	-	-	-	-
Storm Drain Repairs	3,221	9,403	20,774	-	25,000
Other Contractual Services	-	-	-	-	-
Refund Rebate Utility Fee	-	-	-	-	-
Total for Contractual Services	\$ 8,901	\$ 16,430	\$ 31,892	\$ -	\$ 35,000
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ 60	\$ -	\$ -	\$ -	\$ 275,000
<b>Debt Service</b>					
2010A Refunding - Prin & Int	\$ 369,113	\$ 367,913	\$ 366,613	\$ 367,813	\$ 368,738
2010B Refunding - Interest	279,131	279,131	279,131	279,131	279,132
2013C - Prin & Int (Storm Water Portion)	-	-	-	-	-
2014A Refunding - Prin & Int	-	343,027	324,838	321,838	1,389,838
2014B Refunding - Prin & Int	-	1,375,176	1,358,800	1,331,000	265,200
KDHE Loan	-	6,561	6,562	6,565	6,565
Total For Debt Service	\$ 16,581,163	\$ 2,371,807	\$ 2,335,943	\$ 2,306,346	\$ 2,309,473
<b>Transfers To Other Funds</b>					
Capital Improvement Fund	\$ -	\$ 324,038	\$ 256,110	\$ 277,519	\$ 275,220
Total for Transfers to Other Funds	\$ -	\$ 324,038	\$ 256,110	\$ 277,519	\$ 275,220
<b>TOTAL EXPENDITURES</b>	<b>\$ 16,634,170</b>	<b>\$ 2,712,275</b>	<b>\$ 2,623,945</b>	<b>\$ 2,583,865</b>	<b>\$ 2,894,693</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 24,077</b>	<b>\$ 37,027</b>	<b>\$ 295,916</b>	<b>\$ 330,251</b>	<b>\$ 58,558</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group: Special Revenue</b> <b>Fund: Transportation Utility</b>
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Fund Description

The City established the Transportation Utility in 2011 to provide an on-going, dedicated revenue source for funding needed street and road improvements throughout the community. Revenue consists of an annual fee collected from each property in the City as an assessment on the property taxes. The fee is set as a amount per vehicle trip generated based on the land use of the property as determined by the Institute of Transportation Engineers' Trip Generation Manual. The residential per trip rate is 2.076 cents and the commercial per trip rate is 1.490 cents. A single-family parcel of property would pay a transportation utility fee of \$72 per year. Other properties would pay a fee based on the land use and the number of vehicles trips.

In 2013, the City was challenged on the legality of the transportation utility fee. The City received a favorable ruling in the district court, but this decision was overturned by the appeals court in July of 2015. The City decided to pursue an appeal to the Kansas Supreme Court, and in May 2017, the Supreme Court affirmed the ruling of the appeallate court, declaring the TUF invalid. In the meantime, however, the City decided to not collect the transportation utility fee for the 2016 and 2017 budget year.

The City has not levied the TUF since 2016. In lieu of the transportation utility fee, the City raised the mill levy by 7 mills in 2016 to provide a funding source for needed street and road improvements. Thus, the Transportation Fund currently has no revenue source and no expenditures.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	11,507	-	-	-
Debt Service	885,226	-	-	-
Transfers/Reserves	-	-	-	-
<b>Total</b>	\$ 896,733	\$ -	\$ -	\$ -

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>	0.00	0.00	0.00	0.00

City of Mission 2018 Budget Worksheet

Fund Group: Special Revenue						
Fund: Transportation Utility Fund						
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018	
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 1,078,816</b>	<b>\$ 58,385</b>	<b>\$ 14,176</b>	<b>\$ 14,176</b>	<b>\$ 14,176</b>	
<b>REVENUES</b>						
<b>Fees</b>						
Transportation Utility Fee	\$ 762,388	\$ 767,727	\$ -	\$ -	\$ -	
Transportation Utility Fee Delinquent	4,484	4,285	-	-	-	
Total for Fees	\$ 766,872	\$ 772,012	\$ -	\$ -	\$ -	
<b>Intergovernmental Revenue</b>	705,261	-	-	-	-	
<b>Miscellaneous and Other</b>						
Reimbursed Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest	80	62	-	-	-	
Miscellaneous Revenue	-	-	-	-	-	
Total for Miscellaneous and Other	\$ 80	\$ 62	\$ -	\$ -	\$ -	
<b>Transfers From Other Funds</b>						
Street Sales Tax	\$ -	\$ 80,000	\$ -	\$ -	\$ -	
Total for Transfers	\$ -	\$ 80,000	\$ -	\$ -	\$ -	
<b>TOTAL REVENUES</b>	<b>\$ 1,472,212</b>	<b>\$ 852,074</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>EXPENDITURES</b>						
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay</b>	\$ 116,949	\$ 11,057	\$ -	\$ -	\$ -	
<b>Debt Service</b>						
2011A - Principal and Interest	\$ 2,375,694	\$ 885,226	\$ -	\$ -	\$ -	
Total for Debt Service	\$ 2,375,694	\$ 885,226	\$ -	\$ -	\$ -	
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,492,643</b>	<b>\$ 896,283</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 58,385</b>	<b>\$ 14,176</b>	<b>\$ 14,176</b>	<b>\$ 14,176</b>	<b>\$ 14,176</b>	

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Street Sales Tax
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Fund Description

Upon voter approval, the City of Mission began collecting a 1/4 of 1% special sales tax for streets - more commonly known as the Street Sales tax - in April of 2012. The tax has a 10-year sunset.

Revenue from the street sales tax is pledged to retire the Series 2012-A General Obligation Bonds issued for the Martway/Johnson Drive rehabilitation projects. Any remaining revenue is available to support other street and road improvements.

Debt Service:

- 2012A - Principal & Interest - Martway/Johnson Drive Improvements

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	140,000	150,000	200,000
Debt Service	473,845	470,870	472,045	472,316
Transfers/Reserves	263,000	-	50,000	-
<b>Total</b>	<b>\$ 736,845</b>	<b>\$ 610,870</b>	<b>\$ 672,045</b>	<b>\$ 672,316</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 2018 Budget Worksheet

<b>Fund Group: Special Revenue</b>					
<b>Fund: Street Sales Tax</b>					
	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 429,905</b>	<b>\$ 517,464</b>	<b>\$ 318,999</b>	<b>\$ 282,500</b>	<b>\$ 160,505</b>
<b>REVENUES</b>					
<b>Sales Tax - 1/4 Cent for Streets</b>	\$ 558,473	\$ 554,876	\$ 574,296	\$ 550,000	\$ 575,000
<b>Miscellaneous and Other</b>					
Interest	\$ 31	\$ 57	\$ 75	\$ 50	\$ 100
<b>Total Miscellaneous and Other</b>	\$ 31	\$ 57	\$ 75	\$ 50	\$ 100
<b>TOTAL REVENUES</b>	<b>\$ 558,504</b>	<b>\$ 554,933</b>	<b>\$ 574,371</b>	<b>\$ 550,050</b>	<b>\$ 575,100</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ -	\$ 16,553	\$ 140,000	\$ 150,000	\$ 200,000
<b>Debt Service</b>					
2012A - Principal & Interest	\$ 470,945	\$ 473,845	\$ 470,870	\$ 472,045	\$ 472,316
<b>Total for Debt Service</b>	\$ 470,945	\$ 473,845	\$ 470,870	\$ 472,045	\$ 472,316
<b>Reserves</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ -
<b>Transfers To Other Funds</b>					
Capital Improvement Fund	\$ -	\$ 183,000	\$ -	\$ -	\$ -
Transportation Utility Fund	-	80,000	-	-	-
<b>Total for Other Funds</b>	\$ -	\$ 263,000	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 470,945</b>	<b>\$ 753,398</b>	<b>\$ 610,870</b>	<b>\$ 672,045</b>	<b>\$ 672,316</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 517,464</b>	<b>\$ 318,999</b>	<b>\$ 282,500</b>	<b>\$ 160,505</b>	<b>\$ 63,289</b>



## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Parks Sales Tax
--

Fund Description

Upon voter approval the City of Mission began collecting a 3/8 of 1% Special Sales Tax for Parks and Recreation - more commonly known as the Parks Sales Tax - in April of 2013. The sales tax has a sunset of 10 years.

A portion of the sales tax is pledged to retire the Series 2013-B General Obligation Bonds that were issued for renovations and improvements to the City's outdoor aquatic facility.

Another portion is used to fund various capital improvements at the City's community center, which has primarily been building renovation and equipment maintenance.

The balance has been earmarked to establish a reserve for other parks and recreation activities including repair and maintenance of building components at the City's community center, purchase of a second water slide at the aquatic facility, and implementation of recommendations from the recently completed parks master plan.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	210,546	404,344	300,000	400,000
Debt Service	529,586	526,450	529,000	531,100
Transfers/Reserves	25,000	-	220,000	330,000
<b>Total</b>	<b>\$ 765,132</b>	<b>\$ 930,794</b>	<b>\$ 1,049,000</b>	<b>\$ 1,261,100</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 2018 Budget Worksheet

Fund Group: Special Revenue					
Fund: Parks Sales Tax					
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 3,524,039</b>	<b>\$ 671,668</b>	<b>\$ 738,850</b>	<b>\$ 676,571</b>	<b>\$ 478,071</b>
<b>REVENUES</b>					
<b>Sales Tax - 3/8th Cent for Parks</b>	\$ 837,709	\$ 832,314	\$ 861,445	\$ 850,000	\$ 875,000
<b>Bond Proceeds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Miscellaneous and Other</b>					
Miscellaneous	\$ -	\$ -	\$ 6,766	\$ -	\$ -
Interest	-	-	305	500	-
Total for Miscellaneous and Other	\$ -	\$ -	\$ 7,071	\$ 500	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 837,709</b>	<b>\$ 832,314</b>	<b>\$ 868,516</b>	<b>\$ 850,500</b>	<b>\$ 875,000</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ 3,059,977	\$ 210,546	\$ 404,344	\$ 300,000	\$ 400,000
<b>Debt Service</b>					
2013B - Principal & Interest	\$ 530,103	\$ 529,586	\$ 526,450	\$ 529,000	\$ 531,100
Total For Debt Service	\$ 530,103	\$ 529,586	\$ 526,450	\$ 529,000	\$ 531,100
<b>Reserves</b>					
Park Improv. from Master Plan	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000
Facility Reserve Community Cent.	-	-	-	100,000	150,000
Facility Reserve Aquatic Facility	-	-	-	20,000	30,000
Total for Reserve Accounts	\$ -	\$ -	\$ -	\$ 220,000	\$ 330,000
<b>Transfers To Other Funds</b>					
General Fund	\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -
Total for Transfers to Other Funds	\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,690,080</b>	<b>\$ 765,132</b>	<b>\$ 930,794</b>	<b>\$ 1,049,000</b>	<b>\$ 1,261,100</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 671,668</b>	<b>\$ 738,850</b>	<b>\$ 676,571</b>	<b>\$ 478,071</b>	<b>\$ 91,971</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Special Highway
--

Fund Description

Kansas state statutes (K.S.A. 79-3425c) provide for certain highway aid payments to be distributed directly to cities on a per capita basis from the state treasurer. Payments are made quarterly from the state’s Special City and County Highway (SCCH) fund, which receives approximately 35% of the state's motor fuel tax collections. Cities must credit their payments to a separate fund for construction, reconstruction, alteration, repair, and maintenance of streets and highways.

The City utilizes these funds for general street repair including bridges, streetlights, curbs and drainage and the annual chip seal and overlay programs. In the past, these funds have been leveraged with funds from the County Assisted Road System (CARS) program, state and federal grants, and transfers from other funds to pay for major road projects.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	20,000
Capital Outlay	300,811	199,062	275,000	200,000
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
<b>Total</b>	<b>\$ 300,811</b>	<b>\$ 199,062</b>	<b>\$ 275,000</b>	<b>\$ 220,000</b>

Authorized Positions

Full-Time	0.15	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>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

City of Mission 2018 Budget Worksheet

Fund Group: Special Revenue					
Fund: Special Highway					
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 62,658</b>	<b>\$ 63,176</b>	<b>\$ 12,390</b>	<b>\$ 65,307</b>	<b>\$ 37,107</b>
<b>REVENUES</b>					
<b>Intergovernmental - Kansas Gas Tax</b>	\$ 245,697	\$ 249,775	\$ 251,967	\$ 246,600	\$ 250,000
<b>Miscellaneous and Other</b>					
Interest	\$ -	\$ 76	\$ 12	\$ 200	\$ 100
Miscellaneous	-	174	-	-	-
	<u>\$ -</u>	<u>\$ 250</u>	<u>\$ 12</u>	<u>\$ 200</u>	<u>\$ 100</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 245,697</u></b>	<b><u>\$ 250,025</u></b>	<b><u>\$ 251,980</u></b>	<b><u>\$ 246,800</u></b>	<b><u>\$ 250,100</u></b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
Full-Time Salaries	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Health/Welfare Benefits	-	-	-	-	-
Social Security	-	-	-	-	-
KPERs	-	-	-	-	-
Employment Security	-	-	-	-	-
City Pension	-	-	-	-	-
Total for Personnel Services	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Commodities</b>					
Asphalt Patch	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total for Commodities	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>
<b>Capital Outlay</b>	\$ 235,179	\$ 300,811	\$ 199,062	\$ 275,000	\$ 200,000
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 245,179</u></b>	<b><u>\$ 300,811</u></b>	<b><u>\$ 199,062</u></b>	<b><u>\$ 275,000</u></b>	<b><u>\$ 220,000</u></b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 63,176</b>	<b>\$ 12,390</b>	<b>\$ 65,307</b>	<b>\$ 37,107</b>	<b>\$ 67,207</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue Fund <b>Fund:</b> Special Alcohol
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Fund Description

By statute, the State of Kansas imposes a 10 percent Liquor Drink Tax (aka Alcohol Tax) on the sale of any drink containing alcoholic liquor sold by clubs, caterers, or drinking establishments. Revenue derived from this tax is allocated 30 percent to the State and 70 percent to the city or county where the tax is collected. The statute further stipulates that for cities of Mission’s size, the portion allocated to the local jurisdiction be proportioned in thirds, with one third to the General Fund, one third to a Special Parks and Recreation Fund, and one third to a Special Alcohol Tax Fund.

The Special Alcohol Tax Fund is to support programs “whose principal purpose is alcoholism and drug abuse prevention or treatment of persons who are alcoholics or drug abusers, or are in danger of becoming alcoholics or drug abusers.” (KSA 79-41a04).

Of the 2018 funds proportioned to this fund, \$15,000 will support the Mission Police Department's DARE activities, \$14,000 will support the City's participation in the Johnson County mental health co-responder program, and \$30,000 will be provided to agencies designated by the Drug & Alcoholism Council to support the provision of KSA 79-41a04.

The Drug and Alcoholism Council (DAC), a program supported by the United Community Services of Johnson County, offers grants each year to various organizations within the county that provide alcohol and drug abuse prevention and treatment programs. The grants are structured in such a manner that the awarded organizations have access to funds from multiple participating jurisdictions. The governing body of each jurisdiction has the ultimate authority and responsibility to determine which organizations receive funds.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Contractual Services	36,331	30,000	45,000	45,000
Commodities	-	-	-	1,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
<b>Total</b>	\$ 51,331	\$ 45,000	\$ 60,000	\$ 61,000

Authorized Positions

Full-Time	0.15	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>	0.15	0.00	0.00	0.00

City of Mission 2018 Budget Worksheet

<b>Fund Group: Special Revenue</b>					
<b>Fund: Special Alcohol</b>					
	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 15,778</b>	<b>\$ 21,626</b>	<b>\$ 27,423</b>	<b>\$ 46,200</b>	<b>\$ 45,200</b>
<b>REVENUES</b>					
<b>Intergovernmental - Alcohol Tax</b>	\$ 45,517	\$ 57,128	\$ 61,815	\$ 59,000	\$ 65,000
<b>TOTAL REVENUES</b>	<b>\$ 45,517</b>	<b>\$ 57,128</b>	<b>\$ 61,815</b>	<b>\$ 59,000</b>	<b>\$ 65,000</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
Full-Time Salaries	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Health/Welfare Benefits	-	-	-	-	-
Social Security	-	-	-	-	-
KPERs	-	-	-	-	-
Employment Security	-	-	-	-	-
City Pension	-	-	-	-	-
Total for Personnel Services	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Contractual Services</b>					
Drug and Alcoholism Council	\$ 29,669	\$ 36,331	\$ 28,038	\$ 30,000	\$ 30,000
Mental Health Responder	-	-	-	15,000	15,000
Total Contractual Services	\$ 29,669	\$ 36,331	\$ 28,038	\$ 45,000	\$ 45,000
<b>Commodities</b>					
DARE Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 39,669</b>	<b>\$ 51,331</b>	<b>\$ 43,038</b>	<b>\$ 60,000</b>	<b>\$ 61,000</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 21,626</b>	<b>\$ 27,423</b>	<b>\$ 46,200</b>	<b>\$ 45,200</b>	<b>\$ 49,200</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Special Parks and Recreation
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Fund Description

By statute, the State of Kansas imposes a 10 percent Liquor Drink Tax (aka Alcohol Tax) on the sale of any drink containing alcoholic liquor sold by clubs, caterers, or drinking establishments. Revenue derived from this tax is allocated 30 percent to the State and 70 percent to the city or county where the tax is collected. The statute further stipulates that for cities of Mission’s size, the portion allocated to the local jurisdiction be proportioned in thirds, with one third to the General Fund, one third to a Special Parks and Recreation Fund, and one third to a Special Alcohol Tax Fund.

The funds proportioned to the City’s Special Parks and Recreation Fund to support general programming and parks construction and maintenance. Budgeted expenditures include \$48,000 for an annual lease on fitness equipment for the community center, \$10,000 for a sound system for the Community Center's south meeting rooms, and \$5,000 for a small Kaivac cleaning machine.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	323,329	-	-	15,000
Debt Service	-	55,200	55,200	48,000
Transfers/Reserves	-	-	-	-
<b>Total</b>	\$ 323,329	\$ 55,200	\$ 55,200	\$ 63,000

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>	0.00	0.00	0.00	0.00

City of Mission 2018 Budget Worksheet

**Fund Group:** Special Revenue  
**Fund:** Special Parks and Recreation

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>FUND BALANCE JANUARY 1</b>	\$ 166,621	\$ 118,334	\$ 24,065	\$ 29,756	\$ 33,886
<b>REVENUES</b>					
<b>Intergovernmental - Alcohol Tax</b>	\$ 45,517	\$ 57,129	\$ 60,484	\$ 59,180	\$ 65,000
<b>Bond/Lease Proceeds</b>	\$ -	\$ 168,128	\$ -	\$ -	\$ -
<b>Miscellaneous and Other</b>					
Miscellaneous	\$ -	\$ 3,651	\$ 385	\$ -	\$ -
Interest	-	152	22	150	200
Total Miscellaneous and Other	\$ -	\$ 3,804	\$ 407	\$ 150	\$ 200
<b>TOTAL REVENUES</b>	<b>\$ 45,517</b>	<b>\$ 229,060</b>	<b>\$ 60,891</b>	<b>\$ 59,330</b>	<b>\$ 65,200</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ 93,804	\$ 323,329	\$ -	\$ -	\$ 15,000
<b>Debt Service/Lease Payments</b>	\$ -	\$ -	\$ 55,200	\$ 55,200	\$ 48,000
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 93,804</b>	<b>\$ 323,329</b>	<b>\$ 55,200</b>	<b>\$ 55,200</b>	<b>\$ 63,000</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 118,334</b>	<b>\$ 24,065</b>	<b>\$ 29,756</b>	<b>\$ 33,886</b>	<b>\$ 36,086</b>



## City of Mission 2018 Budget Worksheet

<b>Fund Group: Special Revenue</b> <b>Fund: Solid Waste Utility</b>
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Fund Description

The City established the Solid Waste Utility in 2008 as a mechanism for more efficient and cost effective collection of residential solid waste, and to promote the recycling of solid waste. Through the Solid Waste Utility, the City contracts with one hauler to provide solid waste collection for all single-family residential properties in the city. The City collects a fee for this service as a special assessment on the property tax.

The City currently has a contract with Waste Management (formerly Deffenbaugh Industries), which will expire in 2019. Solid waste collection (trash, recycling, and yard waste) is once a week, and the service includes a bulky item pick-up the first week of every month. The annual Solid Waste Utility Fee is \$163 per single-family residential parcel.

The City supplements the fee paid by single family property owners with a transfer from the General Fund to the Solid Waste Utility Fund.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	566,441	566,273	570,000	588,100
Commodities	-	1,000	500	500
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
<b>Total</b>	<b>\$ 566,441</b>	<b>\$ 567,273</b>	<b>\$ 570,500</b>	<b>\$ 588,600</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 2018 Budget Worksheet

Fund Group: Special Revenue Fund: Solid Waste Utility					
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>FUND BALANCE JANUARY 1</b>	<b>\$ (46,224)</b>	<b>\$ (45,011)</b>	<b>\$ (41,721)</b>	<b>\$ (30,883)</b>	<b>\$ (29,333)</b>
<b>REVENUES</b>					
<b>Fees</b>					
Solid Waste Utility Fee	\$ 482,233	\$ 481,367	\$ 490,878	\$ 483,000	\$ 504,000
Trash Bag Sales	1,964	1,685	1,918	2,000	2,000
Yard Waste Stickers	505	1,366	288	1,000	1,000
Commercial Recycling	-	-	-	-	-
Recycling Rebate	-	314	-	1,000	1,000
	<u>\$ 484,701</u>	<u>\$ 484,731</u>	<u>\$ 493,084</u>	<u>\$ 487,000</u>	<u>\$ 508,000</u>
<b>Miscellaneous and Other</b>					
Interest	\$ -	\$ -	\$ 27	\$ 50	\$ 100
Total for Miscellaneous and Other	\$ -	\$ -	\$ 27	\$ 50	\$ 100
<b>Transfers from Other Funds</b>					
General Fund	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 110,000
Total for Miscellaneous and Other	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 110,000
<b>TOTAL REVENUES</b>	<b><u>\$ 569,701</u></b>	<b><u>\$ 569,731</u></b>	<b><u>\$ 578,111</u></b>	<b><u>\$ 572,050</u></b>	<b><u>\$ 618,100</u></b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>					
Solid Waste Contract	\$ 562,187	\$ 562,219	\$ 563,419	\$ 565,000	\$ 583,100
Utility Rebate Refund	4,302	4,222	2,854	5,000	5,000
Total for Contractual Services	<u>\$ 566,489</u>	<u>\$ 566,441</u>	<u>\$ 566,273</u>	<u>\$ 570,000</u>	<u>\$ 588,100</u>
<b>Commodities</b>	\$ 2,000	\$ -	\$ 1,000	\$ 500	\$ 500
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 568,489</u></b>	<b><u>\$ 566,441</u></b>	<b><u>\$ 567,273</u></b>	<b><u>\$ 570,500</u></b>	<b><u>\$ 588,600</u></b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ (45,011)</b>	<b>\$ (41,721)</b>	<b>\$ (30,883)</b>	<b>\$ (29,333)</b>	<b>\$ 167</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Mission Conv. And Visitor's Bur.
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Fund Description

Charter Ordinance No. 17 was approved in March of 2006 establishing a Transient Guest Tax of 6%, a Convention and Tourism Fund, and a Convention Commission. This was subsequently revised by Charter Ordinance No. 18, which raised the Transient Guest Tax to 9%, and Charter Ordinance No. 24 which reconstituted the Convention Commission to the Mission Convention and Visitors Bureau (MCVB).

The Transient Guest Tax, along with sponsorships, special event revenue, and donations is used for the promotion of the City of Mission and attracting tourism through festivals, special events, and the monthly Mission magazine. A portion of the magazine expenses are covered by the General Fund (Newsletter 01-09-214-07) in the legislative budget.

In 2017, the MCVB Committee was disbanded, but the fund remains to account for receipt and expenditure of the Transient Guest Tax.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	45,663	53,080	103,500	60,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
<b>Total</b>	\$ 45,663	\$ 53,080	\$ 103,500	\$ 60,000

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>	0.00	0.00	0.00	0.00

City of Mission 2018 Budget Worksheet

Fund Group: Special Revenue					
Fund: Mission Convention & Visitor's					
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>FUND BALANCE JANUARY 1</b>	\$ 53,447	\$ 54,960	\$ 61,493	\$ 76,346	\$ 17,416
<b>REVENUES</b>					
<b>Transient Guest Tax Receipts</b>	\$ 23,893	\$ 36,786	\$ 43,835	\$ 35,000	\$ 40,000
<b>Miscellaneous and Other</b>					
Event Sponsorship/Revenue	\$ 45,899	\$ 6,842	\$ 21,555	\$ 1,500	\$ -
Holiday Adoption Revenue	7,280	8,477	2,525	8,000	10,000
Interest	-	61	-	70	100
Miscellaneous Revenue	-	-	17	-	-
Total for Miscellaneous and Other	\$ 53,179	\$ 15,381	\$ 24,097	9,570	10,100
<b>TOTAL REVENUES</b>	<b>\$ 77,072</b>	<b>\$ 52,166</b>	<b>\$ 67,932</b>	<b>\$ 44,570</b>	<b>\$ 50,100</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>					
MCVB General Expenses	\$ 1,149	\$ 3,031	\$ 2,264	\$ -	\$ -
Mission Family Festival	4,957	1,181	-	-	-
Barbeque Contest	23,378	335	17,433	-	-
Holiday Lights Event	11,620	9,992	3,641	5,500	-
Mission Merchants	3,442	1,605	1,403	-	-
MCVB Magazine	22,033	21,838	22,255	50,000	50,000
Holiday Adoptions	5,933	7,651	6,083	8,000	10,000
Pole Sign Incentive Program	-	-	-	15,000	-
Business Support Programs	-	-	-	25,000	-
Total for Contractual Services	\$ 75,559	\$ 45,633	\$ 53,080	\$ 103,500	\$ 60,000
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 75,559</b>	<b>\$ 45,633</b>	<b>\$ 53,080</b>	<b>\$ 103,500</b>	<b>\$ 60,000</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 54,960</b>	<b>\$ 61,493</b>	<b>\$ 76,346</b>	<b>\$ 17,416</b>	<b>\$ 7,516</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Mission Crossing TIF/CID
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**Fund Description**

Mission Crossing is the redevelopment of a 6.2 acre site on the City’s western boundary that had been the former headquarters and manufacturing plant for Herff Jones, Inc. since 1954. The project entailed the demolition of the existing building and construction of three stand-alone buildings totaling approximately 20,000 square feet of commercial space, and a 100 unit residential facility designed for independent, senior-living.

The mixed use development complies with the redevelopment goals of the City’s West Gateway district. It includes streetscape improvements along the project perimeters, a new public park located at the southwest corner of Martway and Broadmoor, a public trail along Metcalf Avenue and two transit shelters to access the enhanced bus services along the Johnson Drive/Martway corridors.

The Mission Crossing Tax Increment Financing (TIF) district and Community Improvement District (CID) were both established in 2010 for the purpose of redirecting revenue (property and sales tax) generated from the project to reimburse the developer for certain development costs. The TIF [K.S.A 12-1770 et seq] is structured to reimburse the developer on a “pay-as-you-go” basis with reimbursement coming from the property tax on the assessed valuation above (property tax increment) the assessed valuation at the time the agreement was adopted (base valuation), and the City’s 1% general sales tax generated from all retail sales that occur within the defined project area. The CID [K.S.A 12-6a26 et seq] is structured to reimburse the developer on a “pay-as-you-go” basis with reimbursement coming from an additional 1% sales tax collected on retail sales generated within the district.

This project is anticipated to generate approximately \$3,948,000 in TIF revenue over the 20 year life of the TIF plan, and approximately \$1,188,000 in CID revenue over the 22 year life of the CID.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b><u>Department Budget Summary</u></b>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	254,975	233,433	344,000	370,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
<b>Total</b>	\$ 254,975	\$ 233,433	\$ 344,000	\$ 370,000

**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>	0.00	0.00	0.00	0.00

City of Mission 2018 Budget Worksheet

<b>Fund Group: Special Revenue</b>					
<b>Fund: Mission Crossing TIF/CID</b>					
	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>
<b>FUND BALANCE JANUARY 1</b>	\$ -	\$ -	\$ 26,587	\$ 26,587	\$ 31,321
<b>REVENUES</b>					
<b>Property Taxes -TIF</b>	\$ -	\$ 143,172	\$ 103,355	\$ 174,378	\$ 177,000
<b>Sales Tax - TIF</b>	\$ -	\$ 55,163	\$ 68,292	\$ 85,000	\$ 91,000
<b>Sales Tax - CID</b>	\$ -	\$ 83,228	\$ 66,520	\$ 85,000	\$ 91,000
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 281,563</b>	<b>\$ 238,167</b>	<b>\$ 344,378</b>	<b>\$ 359,000</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>					
TIF Property Tax Reimbursement	\$ -	\$ 143,172	\$ 103,355	\$ 174,000	\$ 180,000
TIF Sales Tax Reimbursement	-	50,370	65,952	85,000	95,000
CID Sales Tax Reimbursement	-	61,433	64,127	85,000	95,000
Total for Contractual Services	\$ -	\$ 254,975	\$ 233,433	\$ 344,000	\$ 370,000
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 254,975</b>	<b>\$ 233,433</b>	<b>\$ 344,000</b>	<b>\$ 370,000</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ -</b>	<b>\$ 26,587</b>	<b>\$ 31,321</b>	<b>\$ 26,965</b>	<b>\$ 20,321</b>

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Cornerstone Commons CID
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Fund Description

The Cornerstone Commons project is the redevelopment of a 2.98 acre tract at the southwest corner of Johnson Drive and Barkley Street. Prior to redevelopment, the site was an automobile dealership that had closed.

The project is a mixed-use development that conforms to the design principles of the West Gateway district and Form Based Code by having multi-level structures situated up to the sidewalk, on-street parking, and pedestrian oriented elements such as benches, lighting, and landscaping.

The development includes a 15,000 square foot Natural Grocers store, a 4,000 square foot building for casual dining/retail, and a third 12,000 square foot building for casual dining/retail and office.

The CID [K.S.A 12-6a26 et seq] is structured to reimburse the project developer on a “Pay-As-You-Go” basis with reimbursement coming from an additional 1% sales tax collected on retail sales generated within the district.

The total estimated value for all of these improvements is \$1,721,788, of which the redevelopment agreement stipulates that no more than \$1,500,000 will be reimbursed to the developer through the CID sales tax.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	63,722	65,000	67,500
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
<b>Total</b>	\$ -	\$ 63,722	\$ 65,000	\$ 67,500

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>	0.00	0.00	0.00	0.00

City of Mission 2018 Budget Worksheet

Fund Group: Special Revenue					
Fund: Cornerstone Commons CID					
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<b>FUND BALANCE JANUARY 1</b>	\$ -	\$ -	\$ 6,566	\$ 9,495	\$ 9,495
<b>REVENUES</b>					
<b>Sales Tax - CID</b>	\$ -	\$ 6,566	\$ 66,701	\$ 65,000	\$ 67,000
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 6,566</b>	<b>\$ 66,701</b>	<b>\$ 65,000</b>	<b>\$ 67,000</b>
<b>EXPENDITURES</b>					
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Contractual Services</b>					
CID Sales Tax Reimbursement	\$ -	\$ -	\$ 63,772	\$ 62,500	\$ 65,000
Administrative Fee	-	-	-	2,500	2,500
<b>Total for Contractual Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,772</b>	<b>65,000</b>	<b>67,500</b>
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers To Other Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,772</b>	<b>\$ 65,000</b>	<b>\$ 67,500</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ -</b>	<b>\$ 6,566</b>	<b>\$ 9,495</b>	<b>\$ 9,495</b>	<b>\$ 8,995</b>



## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Rock Creek Drainage Dist. #1
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Fund Description

The City established the Rock Creek Drainage District No. 1 pursuant to K.S.A. 13-10,128 through 13-10,133 in July of 2006 (Ordinance 1206). Drainage District No. 1 is comprised of the original Mission Mall site bounded by Shawnee Mission Parkway, Roeland Drive, and Johnson Drive.

A special mill levy is assessed on all properties within the district for the construction, maintenance, repair or replacement of storm sewers and storm drains contained within the storm drainage district or within the watershed in the City that contributed to the storm drainage flowing into and/or out of the storm drainage district. Property tax revenue may also be used for debt service associated with the construction, maintenance, repair or replacement of same storm sewers and drains. Funds from the Rock Creek Drainage District #1 are transferred to the City's Storm Water Utility Fund to assist with debt service.

At present the site is vacant, but is anticipated to be developed in the near future into a 556,000 square feet residential/retail/commercial mixed-use project to be known as the "Mission Gateway."

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	3,800	-	3,000	3,000
<b>Total</b>	\$ 3,800	\$ -	\$ 3,000	\$ 3,000

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>	0.00	0.00	0.00	0.00

City of Mission 2018 Budget Worksheet

Fund Group: Special Revenue						
Fund: Rock Creek Drainage Dist. #1						
	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Proposed 2018	
<b>FUND BALANCE JANUARY 1</b>	\$ 2,506	\$ 2,515	\$ 1,423	\$ 3,672	\$ 3,487	
<b>REVENUES</b>						
<b>Property Taxes</b>						
Real Estate Tax	\$ 2,559	\$ 2,708	\$ 2,249	\$ 2,800	\$ 3,000	
Real Estate Tax Delinquent	-	-	-	-	-	
Total for Property Taxes	\$ 2,559	\$ 2,708	\$ 2,249	\$ 2,800	\$ 3,000	
<b>Miscellaneous and Other</b>						
Interest	\$ -	\$ -	\$ -	\$ 15	\$ -	
Total for Miscellaneous and Other	\$ -	\$ -	\$ -	\$ 15	\$ -	
<b>TOTAL REVENUES</b>	<b>\$ 2,559</b>	<b>\$ 2,708</b>	<b>\$ 2,249</b>	<b>\$ 2,815</b>	<b>\$ 3,000</b>	
<b>EXPENDITURES</b>						
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Transfers To Other Funds</b>						
Storm Water Utility Fund	\$ 2,550	\$ 3,800	\$ -	\$ 3,000	\$ 3,000	
Total for Transfers To Other Funds	\$ 2,550	\$ 3,800	\$ -	\$ 3,000	\$ 3,000	
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,550</b>	<b>\$ 3,800</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 2,515</b>	<b>\$ 1,423</b>	<b>\$ 3,672</b>	<b>\$ 3,487</b>	<b>\$ 3,487</b>	

## City of Mission 2018 Budget Worksheet

<b>Fund Group:</b> Special Revenue <b>Fund:</b> Rock Creek Drainage Dist. #2
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Fund Description

The City established the Rock Creek Drainage District No. 2 pursuant to K.S.A. 13-10,128 through 13-10,133 in August of 2007 (Ordinance 1241). Drainage District #2 comprises those properties along Rock Creek and within the flood plain of Rock Creek. The district is bounded, approximately, by Roeland Drive on the east, Johnson Drive on the north Martway on the south to a point just east of Lamar.

A special mill levy is assessed on all properties within the district for the construction, maintenance, repair or replacement of storm sewers and storm drains contained within the storm drainage district or within the watershed in the City that contributed to the storm drainage flowing into and/or out of the storm drainage district. Property tax revenue may also be used for debt service associated with the construction, maintenance, repair or replacement of same storm sewers and drains. Funds from the Rock Creek Drainage District #2 are transferred to the City's Storm Water Utility Fund to assist with debt service.

Both Rock Creek Drainage Districts No. 1 and No. 2 make up the same boundary as the Rock Creek Tax Increment Finance District which was established in 2007 for the purpose of encouraging redevelopment in the flood plain. Most all of the properties in the district are already developed, and redevelopment to-date in the district has been modest.

	Actual 2015	Actual 2016	Budget 2017	Proposed 2018
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	23,670	-	-
Debt Service	-	-	-	-
Transfers/Reserves	78,000	50,000	85,000	85,000
<b>Total</b>	<b>\$ 78,000</b>	<b>\$ 73,670</b>	<b>\$ 85,000</b>	<b>\$ 85,000</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 2018 Budget Worksheet

<b>Fund Group: Special Revenue</b>						
<b>Fund: Rock Creek Drainage Dist. #2</b>						
	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Proposed 2018</b>	
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 4,415</b>	<b>\$ 3,758</b>	<b>\$ 3,409</b>	<b>\$ 10,814</b>	<b>\$ 5,819</b>	
<b>REVENUES</b>						
<b>Property Taxes</b>						
Real Estate Taxes	\$ 76,341	\$ 77,636	\$ 81,037	\$ 80,000	\$ 85,000	
Real Estate Taxes Delinquent	-	16	-	-	-	
Total for Property Taxes	<u>\$ 76,341</u>	<u>\$ 77,651</u>	<u>\$ 81,037</u>	<u>\$ 80,000</u>	<u>\$ 85,000</u>	
<b>Miscellaneous and Other</b>						
Interest	\$ 2	\$ 1	\$ 37	\$ 5	\$ 100	
Total For Miscellaneous and Other	<u>\$ 2</u>	<u>\$ 1</u>	<u>\$ 37</u>	<u>\$ 5</u>	<u>\$ 100</u>	
<b>TOTAL REVENUES</b>	<b><u>\$ 76,343</u></b>	<b><u>\$ 77,652</u></b>	<b><u>\$ 81,074</u></b>	<b><u>\$ 80,005</u></b>	<b><u>\$ 85,100</u></b>	
<b>EXPENDITURES</b>						
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay</b>	\$ -	\$ -	\$ 23,670	\$ -	\$ -	
<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Transfers To Other Funds</b>						
Storm Water Utility Fund	\$ 77,000	\$ 78,000	\$ 50,000	\$ 85,000	\$ 85,000	
Total for Transfers To Other Funds	<u>\$ 77,000</u>	<u>\$ 78,000</u>	<u>\$ 50,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 77,000</u></b>	<b><u>\$ 78,000</u></b>	<b><u>\$ 73,670</u></b>	<b><u>\$ 85,000</u></b>	<b><u>\$ 85,000</u></b>	
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 3,758</b>	<b>\$ 3,409</b>	<b>\$ 10,814</b>	<b>\$ 5,819</b>	<b>\$ 5,919</b>	