



2015 Budget Summary

OVERALL HIGHLIGHTS OF THE 2015 BUDGET

- Flat mill levy – The 2015 Budget holds the mill levy nearly flat for the fourth consecutive year at 18.621 mills.
- General Fund Budget – The 2015 General Fund Budget is \$3,922,511.03 which is a 2.43% increase from the 2014 Budget.
- Reserves – The City’s reserve is currently at \$382,934.00 This plus the \$99,000 Contingency budgeted in the Administration Department totals 12.29% of the 2015 General Fund Budget. The City’s current General Fund Reserve guideline is 10%.
- Salary increases – The 2015 Budget includes a 3% merit based salary increase for all full-time employees.
- KPERS and KP&F – Includes mandatory increases in KPERS and KP&F employer contribution rates. The 2015 employer contribution rates are: KPERS, 10.23% and KP&F, 21.36%. Employee contributions increased, as well, with KPERS employees paying 6.00% and KP&F paying 7.15% on gross wages. Additional employer contributions to the supplementary deferred compensation plan for employees have not been re-instituted.
- Health Insurance – Overall, health insurance costs increased by 5.00%, with various plan offerings continued.
- Transfer to Capital Improvements – An \$18,050 transfer from the General Fund to the Capital Improvement Fund is currently budgeted to be used for Priority 1 CIP Projects (see CIP below).

DEPARTMENT HIGHLIGHTS

Administration

- Solid waste, yard waste and recycling collection – In the 2013 Budget, the trash and recycling contract with Town and Country Disposal included a substantial decrease in the residential collection rate due to a joint bid with the Cities of Roeland Park and Westwood and moving to a city-wide program. The total rate for 2012 was \$181.37 (including a 5% administrative fee assessed by the city on solid waste collection only) per residence. The 2013 rate was \$138.96, the 2014 rate was \$142.92, and the 2015 rate will be \$145.44, an increase of 1.76%.
- Debt Service – The GO Bonds payment decreased from \$158,533 (2013), \$130,175 (2014) and \$86,880 (2015) due to refinancing of the bonds at the end of 2012.
- Notify JOCO – Funding is included for the City to participate in the county-wide notification program. The City will use this “Reverse 9-1-1” system for emergency notification purposes and will continue to use the current Constant Contact system for routine emails.
- Pizza 51 West Sales Tax Reimbursement – 2015 is the third year of the 5-year sales tax reimbursement agreement with Pizza 51 West.

Police / Municipal Court

- Staffing – Currently, the Police Department is fully staffed.
- In 2013 and 2014 the Police Department and Municipal Court worked with IT personnel and replaced aging computers and software.
- New Court Software – Municipal Court transitioned to a new REJIS Court Program in 2014 that allows direct data entry from police reports to Municipal Court files, and eventually to required State agencies with less staff time involved.
- Vehicles – In the 2014, a 4-year lease purchase replaced two of the four patrol cars and two police administrative vehicles. The administrative vehicles are on a 10 year replacement schedule. If the current replacement schedule is maintained, the City will not have to replace four vehicles in the same calendar year again until 2034.
- The 2015 Municipal Court Budget maintains service with a minimal increase in cost.

Public Works

- Street Improvements – Mill and overlay with spot curb replacement on 56th, Pawnee and Chadwick(CIP Priority 1); Sidewalk replacement south side of SMP Brookridge to Falmouth(CIP Priority 1/CARS Project)
- Debt Service – GO Bond payments were restructured in the 2015 Budget.
- Crack sealing – Crack sealing will continue, but has been shifted to the Special Highway Fund and increased from \$25,000 to \$50,000 in 2015.
- Tree Maintenance: Annual tree trimming and normal maintenance (dead tree removals); Emerald Ash Borer treatment.
- Street Lights/Signals: Cost savings from street light purchase in 2013; increased costs for street light electricity and maintenance costs for street lights and traffic signals.
- Vehicle acquisition – The 2015 budget includes two lease-purchase payments for vehicles and equipment purchased in 2012 and 2014.

Parks and Recreation

- The Fairway Municipal Pool will maintain current hours of operation.
- New Parking Lot Approach – There is money budgeted in the Capital Outlay line for replacement of the swimming pool parking lot approach at Peterson Park.
- Salaries – The salary line has increased due to a proposed increase in seasonal employee wages. In addition, the implementation of the Master Plan will require 2-3 additional seasonal employees to staff the front desk and new zero depth area.

Capital Improvements Plan Budget

- There is currently \$217,894 in Priority 1 projects in the Capital Improvement Plan. Priority 1 projects include:
 - Street Maintenance – 57th, Pawnee, Chadwick mill and overlay/spot curb replacement
 - CARS – Shawnee Mission Parkway sidewalk along the south side from Brookridge to Falmouth.
 - Police Department Equipment – Replacement of 4 handheld radar units
 - Administration Department Equipment – Replacement of server

2015 Draft Budget Summary

GENERAL FUND	2014 Budget	2015 Draft Budget	Difference	% Change
Revenue	\$3,829,343.23	\$3,922,511.03	\$93,167.80	2.43%
Expenditures				
Administration	\$1,302,269.51	\$1,241,904.66	-\$60,364.85	-4.64%
Police	\$1,101,640.00	\$1,158,415.92	\$56,775.92	5.15%
Court	\$170,293.00	\$171,875.58	\$1,582.58	0.93%
Public Works	\$800,203.00	\$926,099.49	\$125,896.49	15.73%
Parks and Recreation	\$395,330.55	\$406,165.38	\$10,834.83	2.74%
Transfer	\$59,607.17	\$18,050.00	-\$41,557.17	-69.72%
Total	\$3,829,343.23	\$3,922,511.03	\$93,167.80	2.43%
Difference	\$0.00	\$0.00		
General Fund Reserve	\$373,093.31	\$382,934.00	\$9,840.69	2.64%

The 2015 Draft Budget fully funds all department budget requests as determined by Committee review and recommendation. This includes a proposed 3% merit based salary increase for all full-time employees which totals \$43,500 (this includes social security and retirement).

	2014 Budget	2015 Budget	
Value of 1 mill	\$73,831.00	\$77,528.00	
Ad Valorem tax rate for 2015 Budget with a mill levy rate of:			
18.621		\$1,443,614.00	TOTAL RATE
17.626		\$1,366,507.00	GENERAL FUND ONLY
0.995		\$77,107.00	BOND FUND ONLY