Functional Presentations
Budget 2019R and 2020

Council Committee
May 21, 2019
Agenda

- Functional Budget Summary
- Future Service Goals
- Budget Forecast Highlights
- Functional and Department Budgets
Functional Budget Summary
## Functional Budget - Revenues

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL 2018</th>
<th>BUDGET 2019</th>
<th>REVISED 2019R</th>
<th>PROPOSED 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SALES TAXES</strong></td>
<td>$ 30,820,463</td>
<td>$ 31,682,992</td>
<td>$ 31,318,430</td>
<td>$ 32,167,488</td>
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<tr>
<td><strong>PROPERTY TAXES</strong></td>
<td>$ 26,002,676</td>
<td>$ 27,229,560</td>
<td>$ 27,293,433</td>
<td>$ 29,545,904</td>
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<tr>
<td><strong>OTHER TAXES</strong></td>
<td>$ 13,670,393</td>
<td>$ 13,224,119</td>
<td>$ 12,947,229</td>
<td>$ 12,938,374</td>
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<tr>
<td><strong>TOTAL TAXES</strong></td>
<td>$ 70,493,532</td>
<td>$ 72,136,671</td>
<td>$ 71,559,092</td>
<td>$ 74,651,767</td>
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<td><strong>LICENSES &amp; PERMITS</strong></td>
<td>$ 926,364</td>
<td>$ 1,134,800</td>
<td>$ 931,600</td>
<td>$ 940,900</td>
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<td><strong>SERVICE CHARGES</strong></td>
<td>$ 5,364,570</td>
<td>$ 5,466,664</td>
<td>$ 5,880,554</td>
<td>$ 5,995,374</td>
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<td><strong>FINES</strong></td>
<td>$ 1,399,480</td>
<td>$ 1,481,400</td>
<td>$ 1,413,500</td>
<td>$ 1,427,600</td>
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<td><strong>MISCELLANEOUS</strong></td>
<td>$ 1,352,575</td>
<td>$ 730,445</td>
<td>$ 1,050,157</td>
<td>$ 1,068,004</td>
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<tr>
<td><strong>TOTAL REVENUES (without transfers)</strong></td>
<td>$ 79,536,522</td>
<td>$ 80,949,980</td>
<td>$ 80,834,903</td>
<td>$ 84,083,645</td>
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<tr>
<td><strong>TRANSFERS IN</strong></td>
<td>$ 4,899,658</td>
<td>$ 4,410,857</td>
<td>$ 4,698,457</td>
<td>$ 4,321,184</td>
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<tr>
<td><strong>TOTAL REVENUES (including transfers)</strong></td>
<td>$ 84,436,180</td>
<td>$ 85,360,837</td>
<td>$ 85,533,360</td>
<td>$ 88,404,829</td>
</tr>
</tbody>
</table>
Revenues

Total Revenues by Source 2020
$84,083,645 (without transfers)

- Licenses, Permits, Fines, Service Charges, Misc. $9,431,879 (11%)
- Other Taxes (Franchise, Highway, Liquor, Guest Tax) $12,938,374 (15%)
- Sales Tax $32,167,488 (38%)
- Property Tax $29,545,904 (35%)

Total Taxes $74,651,767 (88%)
## Functional Budget - Expenditures

### EXPENDITURES

#### Public Safety

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>REVISED</th>
<th>PROPOSED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2018</td>
<td>2019</td>
<td>2019R</td>
<td>2020</td>
</tr>
<tr>
<td>Police</td>
<td>$17,425,961</td>
<td>$18,921,721</td>
<td>$19,614,940</td>
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<td>Fire</td>
<td>10,150,455</td>
<td>11,513,383</td>
<td>11,540,531</td>
<td>11,542,926</td>
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<tr>
<td>Municipal Court</td>
<td>942,240</td>
<td>1,146,941</td>
<td>1,139,199</td>
<td>1,026,511</td>
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<tr>
<td>Total Public Safety</td>
<td>$28,518,656</td>
<td>$31,582,045</td>
<td>$32,294,670</td>
<td>$32,206,715</td>
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</table>

#### Public Works

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>REVISED</th>
<th>PROPOSED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2018</td>
<td>2019</td>
<td>2019R</td>
<td>2020</td>
</tr>
<tr>
<td>Street Maintenance Program</td>
<td>$9,286,083</td>
<td>$6,982,449</td>
<td>$6,982,449</td>
<td>$8,608,250</td>
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<td>Debt Payments</td>
<td>7,293,332</td>
<td>6,557,293</td>
<td>7,204,164</td>
<td>6,417,205</td>
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<td>Stormwater Maintenance/Repairs</td>
<td>4,531,913</td>
<td>4,020,100</td>
<td>4,394,153</td>
<td>4,291,400</td>
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<tr>
<td>Public Works Services</td>
<td>7,600,051</td>
<td>8,527,569</td>
<td>8,395,700</td>
<td>8,508,200</td>
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<tr>
<td>Total Public Works</td>
<td>$28,711,378</td>
<td>$26,087,413</td>
<td>$26,976,466</td>
<td>$27,825,055</td>
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#### Parks and Recreation

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>REVISED</th>
<th>PROPOSED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2018</td>
<td>2019</td>
<td>2019R</td>
<td>2020</td>
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<tr>
<td>Parks and Recreation</td>
<td>$6,990,319</td>
<td>$6,310,200</td>
<td>$7,148,972</td>
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<td>Community &amp; Economic Development</td>
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<td>4,954,925</td>
<td>7,845,228</td>
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<tr>
<td>General Government</td>
<td>8,275,317</td>
<td>9,247,581</td>
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<tr>
<td>Unallocated Placeholder</td>
<td>1,066,157</td>
<td>1,082,800</td>
<td>1,072,800</td>
<td>1,100,700</td>
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<tr>
<td>TOTAL EXPENDITURES (without transfers)</td>
<td>$78,522,915</td>
<td>$79,264,963</td>
<td>$84,776,337</td>
<td>$88,188,020</td>
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</table>

*Percentage changes are calculated based on the previous year's budget.*
Expenditures

Total Budget by Function 2020
$88,188,020 (without transfers)

- General Government: $8,527,000 (10%)
- Community & Economic Development: $6,875,895 (8%)
- Parks & Recreation: $11,652,656 (13%)
- Public Works: $27,825,055 (32%)
- Public Safety: $32,206,715 (37%)
- Unallocated Placeholder: $1,100,700 (1%)

Good Starts Here
SHAWNEE KANSAS
## Transfers and Total Budget

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL 2018</th>
<th>BUDGET 2019</th>
<th>REVISED 2019R</th>
<th>PROPOSED 2020</th>
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</thead>
<tbody>
<tr>
<td><strong>FUND BALANCE BEGINNING</strong></td>
<td>$39,268,451</td>
<td>$33,738,875</td>
<td>$40,657,027</td>
<td>$36,683,245</td>
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<tr>
<td><strong>TOTAL REVENUES (without transfers)</strong></td>
<td>$79,536,522</td>
<td>$80,949,980</td>
<td>$80,834,903</td>
<td>$84,083,645</td>
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<tr>
<td>Transfers In</td>
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<td>$85,533,360</td>
<td>$88,404,829</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES (without transfers)</strong></td>
<td>$78,522,915</td>
<td>100%</td>
<td>$79,264,963</td>
<td>100%</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>4,524,686</td>
<td>4,519,612</td>
<td>4,730,808</td>
<td>4,363,146</td>
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<tr>
<td><strong>TOTAL EXPENDITURES (including transfers)</strong></td>
<td>$83,047,601</td>
<td>$83,784,575</td>
<td>$89,507,145</td>
<td>$92,551,166</td>
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<tr>
<td><strong>REVENUE OVER EXPENDITURES</strong></td>
<td>$1,388,578</td>
<td>$1,576,260</td>
<td>$(3,973,785)</td>
<td>$(4,146,338)</td>
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<tr>
<td><strong>FUND BALANCES ENDING</strong></td>
<td>$40,657,032</td>
<td>$35,315,142</td>
<td>$36,683,248</td>
<td>$32,536,914</td>
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<tr>
<td><strong>TOTAL EXPENDITURES AND FUND BALANCES</strong></td>
<td>$123,704,634</td>
<td>$119,099,717</td>
<td>$126,190,393</td>
<td>$125,088,080</td>
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</tbody>
</table>
2019R-2020 Budget Forecast Highlights
Forecast Highlights

Funds similar to last year:

- Special Narcotics Fund
- Special Highway Fund (Pavement sales tax sunsets March 31, 2025)
- Special Parks and Recreation Fund
- Special Alcohol Fund
- Parks Land Use Fund
- Transient Guest Tax Fund
- Cemetery Fund
- Neighborhood Revitalization Fund
- TIF/TDD/CID Fund
Forecast Highlights

Remaining Funds – Financial Highlights:

- General Fund
- Public Safety Equipment Fund
- Parks and Pipes
- Stormwater Utility Fund
- Public Safety Sales Tax Fund
- Equipment and Facility Reserve Fund
- Economic Development Fund
- Debt Service Fund
Forecast Highlights

- Total mill levy remains the same throughout forecast years
- Continues mill shifting plan from Debt Service to General Fund
General Fund

- Johnson County Courthouse sales tax
  - $1.6 million 2020
    - $500,000 flows to reserves each year
    - Remainder (including revenue growth) - project within the General Fund

- 2020 Budget expenditures 2.6% over 2019 Budget

- Fund balance
  - 2018 Actual - $880k surplus, 45% fund balance
  - 36% 2019R, 31% 2020 – trending downward from 39% and 33% respectively
    - Exceeds PS-66 policy target of 30%
    - Forecast fund balance tapers downward over forecast years – significantly offset by unspent budget
### General Fund

**Fund Number 101**

<table>
<thead>
<tr>
<th>Year</th>
<th>Revised Revenue</th>
<th>Actual Revenue</th>
<th>Budget Revenue</th>
<th>Revised Expense</th>
<th>Actual Expense</th>
<th>Budget Expense</th>
<th>Budget Expense</th>
<th>Budget Expense</th>
<th>Budget Expense</th>
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<th>Budget Expense</th>
<th>Budget Expense</th>
</tr>
</thead>
</table>

#### Revenue

- **Taxes**: $46,937,335
- **Intergovernmental**: $225,600
- **Licenses & Permits**: $1,128,800
- **Service Charges**: $1,918,769
- **Fines**: $1,466,700
- **Interest Income**: $176,109
- **Fines**: $1,466,700
- **Community Development**: $2,608,020
- **Public Works**: $9,153,800
- **Culture and Recreation**: $5,663,800

#### Expenditures

- **City Council**: $256,300
- **City Manager's Office**: $5,479,050
- **Johnson County Courthouse Sales Tax**: $1,075,155
- **City Manager's Office Total**: $6,554,550
- **Information Technology**: $3,271,185
- **Finance**: $976,200
- **Community Development**: $2,608,020
- **Public Works**: $10,143,500
- **Police**: $15,984,100
- **Fire**: $9,153,800
- **Culture and Recreation**: $5,663,800

#### Fund Balance

**Beginning**: $52,328,336
**Ending**: $54,219,214

**Fund Balance % of Revenue**: 39%
Fund Forecasts

- Public Safety Equipment Fund
  - Fund is self-sustaining at 1.3 mills
  - Fire trucks:
    - Debt funded with 2 to 7 year maturities ending in 2025
    - Cash funding may be possible in 2025
Fund Forecasts

- Parks and Pipes
  - Sales tax sunsets December 31, 2025
  - Parks:
    - Reflects CIP and MIP projects
    - $4 million to develop new park at 55th and Belmont in 2020
    - Park restroom improvements (Gum Springs, Swarner, and Herman Laird parks) - 2021
  - Pipes:
    - Debt payments for City’s portion of Nieman Now! SMAC stormwater projects
    - City match for 67th and Cottonwood SMAC project ($778,411 in 2021)
Fund Forecasts

- **Stormwater Utility Fund**
  - Average $1.6 million annually for pipe repairs
  - $72 annual fee per residence unchanged

- **Public Safety Sales Tax Fund:**
  - Funding source for debt payments on Justice Center through 2027
  - Additional capacity for other public safety needs starting in 2025
Fund Forecasts

- **Equipment and Facility Reserve Fund**
  - Forecast structure adequate overall
  - Temporary funding increase continues in 2019R/2020 for new software and fiber buildout partnerships

- **Debt Service Fund:**
  - Includes county CARS submittal, outstanding and forecasted debt not programmed in other funds
  - Early redemption of Series 2008 in 2019 – saves approximately $40,000
  - Shows some future capacity
    - $7.5 million project in 2021 or 2022
Debt Service Fund Projects

- 71st Street sidewalks - Clare Road to Hedge Lane Terrace ($421,500) – 2019
- Stormwater Pipe Repairs (6 projects totaling $8.2 million) – 2019
- Placeholder for Park Shop ($5.5 million) – 2019
- Facility Conservation Improvement Program ($5.65 million) – 2019
- 43rd Street - Frisbee to K-7 Highway ($4 million) – 2020
- Monticello South Phase I (City share of CARS and federal project ($2.1 million) – 2021
- Monticello South Phase II (City share of CARS project - $5.3 million) – 2022
- Johnson Drive/I-435 Interchange (City share of CARS project - $475,000) – 2024
- Midland Drive - Shawnee Mission Pkwy to I-435 (City share of CARS project - $6.5 million) – 2025
- Gleason Road - 67th to Clear Creek Pkwy (City share of CARS project - $2.9 million) – 2026
- 62nd Terrace - Flint to Quivira ($1.75 million - remaining SIP cash estimated at $569k, remainder debt funded - estimated $1.18 million) – 2027
- Lackman Road - 75th Street to Johnson Drive (City share of CARS project - $6 million) – 2028
- Woodland Road - 71st to 7900 block (City share of CARS project - $4.6 million) - 2029
<table>
<thead>
<tr>
<th>Type</th>
<th>Department</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Best Practice</td>
<td>Prosecutor Case Management Module</td>
<td>City Manager’s Office</td>
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<tr>
<td>Best Practice</td>
<td>Rebranding</td>
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<tr>
<td>Best Practice</td>
<td>Comprehensive Plan Update*</td>
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<tr>
<td>Best Practice</td>
<td>Land Management Software*</td>
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<td>City Hall Remodel</td>
<td>City Manager’s Office</td>
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<td>Quiet Zone – Lakecrest Dr*</td>
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<td>Quiet Zone – Switzer Rd</td>
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<td>Quiet Zone – Wilder Rd</td>
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<td>Connect Shawnee; Martindale Road to Gary Haller Trail</td>
<td>Parks and Recreation</td>
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<td>43rd Street – K7 to Lakecrest</td>
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<td>47th Street – Woodland to Barker (Holliday Dr)</td>
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<td>51st Street – Rosehill to Quivira Rd</td>
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<td>62nd Terrace – Flinthill to Quivira Rd</td>
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<tr>
<td>Capital Improvement</td>
<td>62nd Terrace – Widmer to Pflumm</td>
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<td>Capital Improvement</td>
<td>67th Street – Claire Rd to McCormick Dr</td>
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<td>Capital Improvement</td>
<td>71st Street – Hedge Lane Terrace to Mize Rd</td>
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<td>71st Street – Monticello to Martindale</td>
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<td>75th Street – Monticello to Woodland</td>
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<td>Ballentine Road – 61st St to 62nd St</td>
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<tr>
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<td>Ballentine Road – Johnson to 61st St</td>
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<td>Capital Improvement</td>
<td>Belmont Street – 57th Ter to Clear Creek Parkway</td>
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<td>Clare Road – 55th St to 63rd St</td>
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<td>Capital Improvement</td>
<td>Elmdale Street – Midland Dr to 70th St</td>
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<td>Glenn Road – 71st to 79th St</td>
<td>Public Works</td>
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<td>Capital Improvement</td>
<td>Midland Drive – Monticello Rd to Martindale Rd</td>
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<tr>
<td>Capital Improvement</td>
<td>Stormwater Pipe Repairs: 6-Rated Pipes</td>
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<tr>
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<td>Woodland Road – 71st St to South City Limits</td>
<td>Public Works</td>
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<tr>
<td>Position</td>
<td>Administrative Assistant</td>
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<td>Position</td>
<td>Communications Assistant</td>
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<td>Fleet Program Specialist</td>
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<td>Position</td>
<td>Sustainability Coordinator (Pt)</td>
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<td>Position</td>
<td>Land Disturbance Inspector</td>
<td>Community Development</td>
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<tr>
<td>Position</td>
<td>Senior Development Engineer – Pt to Ft*</td>
<td>Community Development</td>
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<tr>
<td>Position</td>
<td>Division Chief of Operations*</td>
<td>Fire</td>
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<tr>
<td>Position</td>
<td>Logistics Officer*</td>
<td>Fire</td>
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<tr>
<td>Position</td>
<td>Management Analyst*</td>
<td>Fire</td>
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<td>Position</td>
<td>Squad Staffing</td>
<td>Fire</td>
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<td>Position</td>
<td>IT Desktop Support*</td>
<td>Information Technology</td>
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<td>Position</td>
<td>Museum Assistant – Pt to Ft*</td>
<td>Parks and Recreation</td>
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<td>Position</td>
<td>Museum Interpreter – .25 to .75*</td>
<td>Parks and Recreation</td>
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<td>Position</td>
<td>Parks Management Analyst</td>
<td>Parks and Recreation</td>
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<tr>
<td>Position</td>
<td>Police Dispatcher</td>
<td>Police</td>
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<tr>
<td>Position</td>
<td>Police Officer</td>
<td>Police</td>
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<tr>
<td>Position</td>
<td>Property Control – Quartermaster*</td>
<td>Police</td>
</tr>
<tr>
<td>Position</td>
<td>Eight Field Operations Maintenance Workers</td>
<td>Public Works</td>
</tr>
<tr>
<td>Position</td>
<td>Stormwater GIS Specialist</td>
<td>Public Works</td>
</tr>
<tr>
<td>Position</td>
<td>Two Pavement Maintenance Workers</td>
<td>Public Works</td>
</tr>
</tbody>
</table>
New Positions and Programs

- Fire Chief of Operations
- Fire Management Analyst
- Fire Logistics Officer
- Police Services Tech – Quartermaster
- IT Desktop Support position (Public Safety)
- Sr. Development Engineer from part time to full time
- Shawnee Town 1929 – increase hours of two positions
- Comprehensive Plan
- Land Management software
Functional and Department Presentations
Public Safety
Police

Serving our Community with Purpose and Care
<table>
<thead>
<tr>
<th>POLICE PROGRAMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Animal Control (CSO)</td>
</tr>
<tr>
<td>• Canine Operations</td>
</tr>
<tr>
<td>• Community Outreach Relations and Engagement (CORE)</td>
</tr>
<tr>
<td>• Court Security Officer Bailiff</td>
</tr>
<tr>
<td>• Criminal Interdiction Unit</td>
</tr>
<tr>
<td>• Evidence and Property Control</td>
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<tr>
<td>• General Investigations</td>
</tr>
<tr>
<td>• Mental Health CoResponder Program</td>
</tr>
<tr>
<td>• Police Communications (PIO)</td>
</tr>
<tr>
<td>• Police Records Management</td>
</tr>
<tr>
<td>• Public Safety Answering Point</td>
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<tr>
<td>• Road Patrol</td>
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<tr>
<td>• School Crossing Guards</td>
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<tr>
<td>• Security and Fingerprinting</td>
</tr>
<tr>
<td>• Special Events City Supported</td>
</tr>
<tr>
<td>• Special Operations Bureau Administration</td>
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<tr>
<td>• Staff Services Bureau Administration</td>
</tr>
<tr>
<td>• Technical Services</td>
</tr>
<tr>
<td>• Warrant Officer</td>
</tr>
</tbody>
</table>
2019R – 2020 Functional/Department Work Plan

- Implement new Police Records Management System (Niche) *(Safe Community)*
  Leader: Captain Matt Seichepine and Systems Administrator Mike Inich

- Shared Firearms Range with Overland Park *(Safe Community)*
  Leader: Captain Jim Baker

- Inclusion in Countywide Drug Task Force *(Safe Community)*
  Leader: Major Ben Mendoza
2019R – 2020 Functional/Department Work Plan

- Ring/Neighbors Portal (Safe Community)
  Leader: Captain Jim Baker

- Improve Justice Center grounds, Canine Training Course (Safe Community)
  Leader: Major Jason Brunner

- Training/Conference Room Audio/Visual Upgrades (Attractive, Healthy and Well-Maintained Community)
  Leader: Deputy Chief Sam Larson
2019R – 2020 Functional/Department Work Plan

• Smart Force software implementation
  (*Effective Mobility and Reliable Infrastructure*)
  Leader: Major Jason Brunner

• Radio Replacement
  (*Effective Mobility and Reliable Infrastructure*)
  Leader: Sergeant Travis Meats

• Award of Accreditation through the Commission for Accreditation of Law Enforcement Agencies (CALEA)
  (*Good Governance*)
  Leader: Research & Analysis Manager Greg Collins
2019R – 2020 Functional/Department Work Plan

• Extra Duty Solutions implementation
  (Good Governance)
  Leader: Deputy Police Chief Doug Orbin

• Contracted background investigations
  (Good Governance)
  Leader: Assistant to Police Chief Jamie Greer
Police

Budget Highlights

• Property/Quartermaster - $57,000
  - 2020 - General Fund

• 10 Police Vehicles - $375,183
  - 2020 - Public Safety Equipment Fund

• Background Checks - $20,000
  - 2019R - General Fund

• Traffic Camera Equipment Replacement and Two Additional Cameras
  - $50,000 - 2020 - General Fund

• Drug Incinerator - $4,500
  - 2019R – Special Narcotics Fund

• E-Ticketing Devices - $34,000
  - 2020 – General Fund

• Public Safety Radio Replacement - $1.2 million
  - late 2019 or early 2020 – Courthouse sales tax
Fire
<table>
<thead>
<tr>
<th>FIRE PROGRAMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Emergency Management/Domestic Preparedness</td>
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<td>• Emergency Response</td>
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<td>• Fire Administration</td>
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<td>• Health and Safety</td>
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<td>• Fleet Management</td>
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<td>• Community Risk Reduction</td>
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<tr>
<td>• Special Operations</td>
</tr>
<tr>
<td>• Professional Development, Training and Continuing Education</td>
</tr>
</tbody>
</table>
2019R – 2020 Functional/Department Work Plan

- Perform, Review and Update of City LEOP (*Safe Community*)
  Leader: Emergency Services Chief Epperson

- Implement a long-term facility plan based on recommendations from the commissioned Fire Facility Master Plan (*Safe Community*)
  Leader: Fire Chief Mattox
2019R – 2020 Functional/Department Work Plan

• Facilitate the completion of two strategic goals from the Department’s Strategic Plan (*Safe Community*)
  Leader: Deputy Chief Scarpa

• Facilitate the Expansion of the Fire Prevention division with the hiring of a second full-time Fire Prevention Officer (*Safe Community*)
  Leader: Fire Marshal Sands

• Review and analyze administrative staffing recommendations (*Safe Community*)
  Leader: Fire Chief Mattox
Fire Budget Highlights

• Fire Chief of Operations - $144,000
  - 2020 - General Fund
• Fire Management Analyst - $100,000
  - 2020 - General Fund
• Fire Logistics Officer - $106,000
  - 2020 - General Fund
Fire

- Drone Program – $20,000
  - 2019R General Fund
- Replace Engine 72 - $836,000
  - 2019R/2020 – Public Safety Equipment Fund
- Headsets - $10,000
  - 2019R – Public Safety Equipment Fund
Municipal Court
Municipal Court

2019R – 2020 Functional/Department Work Plan

• Analyze cost of off-site storage verses on-site storage and determine most cost effective *(Good Governance)*
  
  Leader: Municipal Court Supervisor Bettina Jamerson

Budget Highlights

• Audio-visual equipment - $140,000 – 2019R – Facility and Equipment Reserve Fund
• Scanner Replacement Program - $6,000 - 2019R/2020 - General Fund
Public Works
### Public Works Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Street, Gutter, Curb and Sidewalk Maintenance and Management</td>
<td>Stormwater Management Program (SMP) – Drainage and System Maintenance</td>
</tr>
<tr>
<td>Fleet Maintenance and Management</td>
<td>SMP – Flood Mitigation</td>
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<tr>
<td>Pavement Marking Maintenance and Management</td>
<td>SMP - Floodplain Regulation</td>
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<tr>
<td>Public Works Administration</td>
<td>SMP - Quality and Pollution Control</td>
</tr>
<tr>
<td>Right of Way Maintenance and Management</td>
<td>Street Light Maintenance and Management</td>
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<tr>
<td>Sign Maintenance and Management</td>
<td>Street Sweeping</td>
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<tr>
<td>Snow Removal</td>
<td>Traffic Data Management</td>
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<tr>
<td>Public Project Inspection</td>
<td>Traffic Signal Maintenance and Management</td>
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<tr>
<td>Right of Way Management</td>
<td>CIP Management</td>
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<tr>
<td>Right of Way Acquisition</td>
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</tbody>
</table>
Public Works

2019R – 2020 Functional/Department Work Plan

• Street Maintenance Program – Develop funding levels necessary to sustain certain street ratings. *(Effective Mobility and Reliable Infrastructure)*
  Leader: Street Program Manager Kenny Khongmaly and Street Project Manager Jason Bowman

• Traffic Master Plan – Signal interconnect, Intersection crash rating with countermeasures, ADA ranking, public involvement *(Effective Mobility and Reliable Infrastructure)*
  Leader: Traffic Manager Kevin Manning

• Infill Sidewalk Gap Projects – 71st Street and Hilltop Drive *(Effective Mobility and Reliable Infrastructure)*
  Leader: Transportation Manager Kevin Manning
2019R – 2020 Functional/Department Work Plan

- Complete Nieman Road Improvements from 55th Street to Shawnee Mission Parkway (*Effective Mobility and Reliable Infrastructure*)
  Leader: Senior Project Engineer Streets Paul Lindstrom

- Begin preliminary project coordination for Monticello Road improvements from Shawnee Mission Parkway to 7900 Block (*Effective Mobility and Reliable Infrastructure*)
  Leader: Senior Project Engineer Streets Paul Lindstrom
2019R – 2020 Functional/Department Work Plan

- Complete Re-Imagine 75th Street study and incorporate results in the design and begin re-construction of the 75th Street Corridor  
  *(Effective Mobility and Reliable Infrastructure)*  
  Leader: Community Development Deputy Director Stephanie Malmborg and Senior Project Engineer Streets Paul Lindstrom

- Administer 6 Bonded Stormwater Pipe Repair Projects for 2019  
  *(Effective Mobility and Reliable Infrastructure)*  
  Leader: Stormwater Manager Cynthia Moeller-Krass and Senior Project Engineer Stormwater - Ernie Longoria

- PW Strategic Plan development and implementation  
  *(Good Governance)*  
  Leader: Public Works Director Doug Whitacre
2019R – 2020 Functional/Department Work Plan

- Complete APWA Re-Accreditation (*Good Governance*)
  Leader: Public Works Director Doug Whitacre and Assistant Public Works Director Matt Perll

- Adopt Engineers Joint Contract Documents Committee documents for Public Works contracts (*Good Governance*)
  Leader: City Engineer Loren Snyder and City Attorney Ellis Rainey
Public Works

Budget Highlights

- Street/Sidewalk/Curb Maintenance - $7,199,923
  - 2020 Special Highway Fund
- Chip Seal Upgrade – $388,327
  - 2020 Special Highway Fund
- Snow and Ice removal materials – $512,000
  - 2020 General Fund
- Stormwater pipe repair and lining - $1.8M
  - 2020 – Stormwater Utility Fund
- Street Sweeper - $260,000
  - 2020 - Equipment Reserve Fund
- Shawnee Mission Pkwy/Hilltop Pedestrian Improvements – $275,000
  - 2019R - General Fund/Special Highway Fund
Parks & Recreation
## Parks and Recreation

### PARKS AND RECREATION PROGRAMS

<table>
<thead>
<tr>
<th>Parks and Recreation Program</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aquatic Facility Operations</td>
<td>Aquatics Programs</td>
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<tr>
<td>Athletic Field Maintenance</td>
<td>Ball Field &amp; Shelter Rental</td>
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<tr>
<td>Cemetery Management</td>
<td>City Wide Seasonal Decorations</td>
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<tr>
<td>Civic Centre Management</td>
<td>Civic Centre Operations</td>
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<tr>
<td>Communications</td>
<td>Fleet Maintenance</td>
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<tr>
<td>Grounds &amp; Landscaping</td>
<td>Parks &amp; Recreation Administration</td>
</tr>
<tr>
<td>Recreational Programming</td>
<td>Shawnee Town Collections</td>
</tr>
<tr>
<td>Shawnee Town Farmers Market</td>
<td>Shawnee Town Hall Rentals</td>
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<tr>
<td>Shawnee Town Management</td>
<td>Shawnee Town Programming</td>
</tr>
<tr>
<td>Shawnee Town Volunteer Program</td>
<td>Snow Removal</td>
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<tr>
<td>Special Events City Sponsored</td>
<td>Special Events City Supported</td>
</tr>
<tr>
<td>Special Events Non City Reimbursed</td>
<td></td>
</tr>
</tbody>
</table>
Parks and Recreation

2019R – 2020 Functional/Department Work Plan

• Complete Nieman corridor two hub parks and entryway
  *(Attractive Healthy and Well Maintained Community)*
  Leader: Parks and Recreation Director Neil Holman

• Complete Trail Scout Park
  *(Attractive Healthy and Well Maintained Community)*
  Leader: Manager of Parks and Facilities Joe Overstreet
Parks and Recreation

2019R – 2020 Functional/Department Work Plan

• Establish park facility and infrastructure inventory (Attractive Healthy and Well Maintained Community)
  Leader: Manager of Parks and Facilities Joe Overstreet

• Shawnee Mission Parkway Landscaping (Attractive Healthy and Well Maintained Community)
  Leader: Manager of Parks and Facilities, Joe Overstreet and Parks and Recreation Director Neil Holman
2019R – 2020 Functional/Department Work Plan

• Complete O.W. Fisher Chevrolet dealership at Shawnee Town 1929 (*Environmentally Sustainable and Well Planned Community*)
  Leader: Museum Director Charlie Pautler, Parks & Recreation Director Neil Holman and Senior Project Engineer Facilities Bert Schnettgoeke

• Complete Murphy Service Station at Shawnee Town 1929 (*Environmentally Sustainable and Well Planned Community*)
  Leader: Museum Director, Charlie Pautler, Parks & Recreation Director Neil Holman, and Senior Project Engineer Facilities Bert Schnettgoeke
Parks and Recreation

2019R – 2020 Functional/Department Work Plan

- Parks Urban Forest Plan *(Environmentally Sustainable and Well Planned Community)*
  
  Leader: Manager of Parks and Facilities Joe Overstreet and Parks Supervisor Landscape Patrick Rinkleff

- Create a user driven Parks and Recreation webpage *(Quality Cultural and Recreational Opportunities)*
  
  Leader: Program Manager Kate Kinkaid
Parks and Recreation

2019R – 2020 Functional/Department Work Plan

- Park and Recreation Master Plan *(Quality Cultural and Recreational Opportunities)*
  Leader: Parks and Recreation Director Neil Holman and Deputy Parks and Recreation Director Tonya Lecuru

- Develop & implement a Sponsorship Master Plan *(Quality Cultural and Recreational Opportunities)*
  Leader: Program Coordinator Matt Mann
2019R – 2020 Functional/Department Work Plan

• Work on a Master Plan for Special Events (*Quality Cultural and Recreational Opportunities*)
  Leader: Program Coordinator Matt Mann and Deputy Parks & Recreation Director Tonya Lecuru

• Collect artifacts for and furnish O.W. Fisher Chevrolet Dealership (*Quality Cultural and Recreational Opportunities*)
  Leader: Curator of Collections Shannon Hsu and Museum Assistant JoJo Palko
2019R – 2020 Functional/Department Work Plan

• Collect artifacts for Murphy Service Station at Shawnee Town 1929 *(Quality Cultural and Recreational Opportunities)*
  Leader: Curator of Collections Shannon Hsu and Museum Assistant JoJo Palko

• Electronic filing system for Civic Centre operations *(Good Governance)*
  Leader: Office and Facilities Coordinator Staci Cattau

• Develop and maintain Parks and Recreation Department Communication Newsletter *(Good Governance)*
  Leader: Program Manager Kate Kinkaid
Parks and Recreation

Budget Highlights

• 55th & Belmont Park – $4 million
  – 2020 - Parks & Pipes Fund
• Museum Interpreter to .75 FTE - $21,400
  – 2020 – General Fund
• Museum Assistant Increase hours from 38 to 40 per week – $5,700
  – 2020 – General Fund
• Park and Recreation Master Plan - $120,000
  – 2019R – General Fund
• Doc Sullivan’s House - $480,000
  – 2020 – Special Park & Recreation Fund
Community Development
## COMMUNITY DEVELOPMENT PROGRAMS

<table>
<thead>
<tr>
<th>Building Inspection</th>
<th>Safety &amp; Workers Compensation</th>
</tr>
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<tbody>
<tr>
<td>Floodplain Administration</td>
<td>Shawnee Downtown Partnership</td>
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<tr>
<td>Private Development Plan Review</td>
<td>Special Events City Supported</td>
</tr>
<tr>
<td>Private Project Inspection</td>
<td>Special Funds &amp; Grants</td>
</tr>
<tr>
<td>BZA and Planning Commission Agenda Review</td>
<td>Economic Development</td>
</tr>
<tr>
<td>Code Enforcement</td>
<td>Planning Administration</td>
</tr>
<tr>
<td>Neighborhood Planning</td>
<td>Neighborhood Revitalization</td>
</tr>
<tr>
<td>Permits &amp; Plan Review</td>
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</tr>
</tbody>
</table>
2019R – 2020 Functional/Department Work Plan

• Enhance Cross-Departmental Approach to Code Enforcement *(Attractive, Healthy, and Well Maintained Community)*
  Leader: Code Enforcement Supervisor Kevin Messick

• Create RFP for Comprehensive Plan update *(Attractive, Healthy, and Well Maintained Community)*
  Leader: Community Development Director Doug Allmon

• Prepare educational code enforcement tips on the website *(Attractive, Healthy, and Well Maintained Community)*
  Leader: Code Enforcement Officer III Mike Underwood
Community Development

2019R – 2020 Functional/Department Work Plan

• Implement New Land Management Software (*Economic Growth and Vitality*)
  Leader: Chief Building Official Tyler Wirth, Code Enforcement Supervisor Kevin Messick, Community Development Director Doug Allmon, Sr. Development Engineer Raegan Long

• Review and Update City’s Circulation and Transit Plan (*Environmentally Sustainable and Well-Planned Community*)
  Leader: Sr. Development Review Manager Ron Hooper and Transportation Manager Kevin Manning
Community Development

2019R – 2020 Functional/Department Work Plan

• Create and Implement New Preconstruction Process for Land Disturbance and Erosion Control *(Environmentally Sustainable and Well-Planned Community)*
  Leader: Chief Building Official Tyler Wirth and Sr. Development Engineer Raegan Long

• Oversee and Complete Re-Imagine 75th Street Corridor Study *(Environmentally Sustainable and Well-Planned Community)*
  Leader: Community Development Deputy Director Stephanie Malmborg and Planner III Lauren Grashoff
Community Development

2019R – 2020 Functional/Department Work Plan

• Implement new 2018 Building Code (IBC) for adoption along with other Johnson County Cities (*Good Governance*)
  Leader: Chief Building Official Tyler Wirth and Sr. Plans Examiner Chris Spangler

• Create, Finalize, and Adopt Zoning Text Amendments Regarding Mixed Use for the Townsquare District (*Good Governance*)
  Leader: Planner III Lauren Grashoff

• Review PS-29 for Fee Changes Related to Building Permits and Inspections (*Good Governance*)
  Leader: Chief Building Official Tyler Wirth
Community Development

Budget Highlights

• Comprehensive Plan - $200,000
  - 2020 - Economic Development Fund

• Increase in funding for hoarder situations - $20,000
  – 2020 - General Fund

• Human Services Funding Overview - United Community Services $25,000, Utility Assistance $20,000, Special Olympics $2,500, County HOME program match $19,300, Rebuilding Together Shawnee $10,000, Shawnee Community Services $25,000, County Minor Home Repair program $14,000) – 2020 General Fund

• Land Management Software - $525,000

• Increase Sr. Development Engineer to Full-Time - $15,141 – 2019R/2020 - General Fund
General Government
City Manager’s Office
City Manager’s Office

2019R – 2020 Functional/Department Work Plan

• Develop a Tree Preservation Ordinance (*Attractive, Healthy, and Well-Maintained Community*)
  Leader: Assistant City Manager Caitlin Gard, Code Enforcement Supervisor Kevin Messick and Manager of Parks and Facilities Joe Overstreet

• Facility Performance Contracting/Energy Mgmt. (*Environmentally Sustainable and Well-Planned Community*)
  Leader: Assistant City Manager Caitlin Gard and Public Works Director Doug Whitacre
2019R – 2020 Functional/Department Work Plan

- Review Street Light Purchase (*Environmentally Sustainable and Well-Planned Community*)
  Leader: Assistant City Manager Caitlin Gard and Transportation Manager Kevin Manning

- City Strategic Plan (*Good Governance*)
  Leader: City Manager Nolan Sunderman and Assistant City Manager Caitlin Gard

- Implement a citywide records management program (*Good Governance*)
  Leader: City Clerk Stephanie Zaldivar and Deputy City Manager Stephen Powell
City Manager’s Office

2019R – 2020 Functional/Department Work Plan

• Citywide fee schedule (Good Governance)
  Leader: Deputy City Manager Stephen Powell

• Work with departments to recruit and retain employees to fill newly budgeted positions and replace staff that are leaving due to retirements and attrition (Good Governance)
  Leader: Human Resources Director Liz Barnard and Human Resources Manager Kim Dawald

• Continue to review and revise the Employee Personnel Manual (Good Governance)
  Leader: Human Resources Director Liz Barnard, Human Resources Manager Kim Dawald, and City Attorney Ellis Rainey
2019R – 2020 Functional/Department Work Plan

- Evaluate Internal Communication Strategies (*Good Governance*)
  Leader: Disruption by Design

- 2019 Business Survey in Coordination with the Chamber of Commerce (*Good Governance*)
  Leader: Business Liaison Dave Holtwick, Communications Manager Julie Breithaupt, and Chamber President/CEO Ann Smith-Tate

- 2019 Citizen Survey (*Good Governance*)
  Leader: Communications Manager Julie Breithaupt
2019R – 2020 Functional/Department Work Plan

• Design City Hall remodel to increase operational efficiencies and customer service (*Good Governance*)
  Leader: Assistant City Manager Caitlin Gard and Facility Program Specialist Brian Dailey

• Review fleet leasing options (*Good Governance*)
  Leader: Assistant City Manager Caitlin Gard
City Manager’s Office

Budget Highlights

• Citizen Satisfaction Survey - $22,500
  • 2019R - General Fund

• Election - $100,000*
  • 2019R - General Fund
  * $100,000 is also encumbered from 2018R budget

• City Ride Grant, City Match - $10,000
  • 2019R - General Fund
## Finance

### FINANCE PROGRAMS

- Accounts and Reports
- Accounts Payable
- Agenda Packet Review and Assembly
- Budget Forecast and Monitoring
- Debt Management
- Economic Development
- Employee Retirement Plans
- Payroll
- Risk Management
2019R – 2020 Functional/Department Work Plan

• Design and implement financial process improvements (*Good Governance*)
  Leader: Assistant Finance Director Debbie Kelly and Accounting Manager Shelley Oldham

• Design and implement electronic approval workflow for accounts payable (*Good Governance*)
  Leader: Accounting Manager Shelley Oldham and Accountant II Jean Higgins
Finance

2019R – 2020 Functional/Department Work Plan

• Work with departments to implement budgeting module of financial software (Good Governance)
  Leader: Accounting Manager Shelley Oldham

• Review and revise Purchasing Manual (Good Governance)
  Leader: Assistant Finance Director Debbie Kelly

Budget Highlights
• Finance software support - $50,000 - 2020 - General Fund
### INFORMATION TECHNOLOGY PROGRAMS

- Desktop Support
- Emergency Preparedness
- Enterprise Application System and Support
- Geographical Information System (GIS) Support
- Information Security
- Internet and Web Hosting Services
- IT Administration
- Network & Enterprise Support
- Telephone System and Communication Support
2019R – 2020 Functional/Department Work Plan

- Lotus Notes replacement (*Good Governance*)
  Leader: Information Technology Director Mel Bunting and Manager of Operations and Systems Aaron Fulk

- Implement Windows 10 Desktop Operating System (*Effective Mobility and Reliable Infrastructure*)
  Leader: Manager of Operations and Systems Aaron Fulk
2019R – 2020 Functional/Department Work Plan

• Complete scheduled replacement of Network Firewalls *(Effective Mobility and Reliable Infrastructure)*
  Leader: Network and Security Architect Nick Wernel

• Fiber Master Planning – Continue to develop Inter-local fiber co-locations (LAN & WAN) *(Effective Mobility and Reliable Infrastructure)*
  Leader: Information Technology Director Mel Bunting

• Expand Open Data Portal – ESRI Online *(Effective Mobility and Reliable Infrastructure)*
  Leader: GIS Manager Doug Hemsath
2019R – 2020 Functional/Department Work Plan

• Office Equipment – Next Generation (Phones, Ergonomic Desks, Mobility)  
  (Effective Mobility and Reliable Infrastructure)  
  Leader: Manager of Operations and Systems Aaron Fulk

• Complete scheduled replacement of VoIP Phones (Effective Mobility and Reliable Infrastructure)  
  Leader: Manager of Operations and Systems Aaron Fulk

• Design and implement Electronic Door Locks and Video Surveillance for City facilities (Safe Community)  
  Leader: Manager of Operations and Systems Aaron Fulk
2019R – 2020 Functional/Department Work Plan

- Information Security Initiative (Safe Community)
  Leader: Information Technology
Information Technology

Budget Highlights

• IT Desktop Support position for Police WatchGuard In-car and Body Worn Camera System
  - $90,000 – 2020 General Fund
• WAN Switches/Firewalls - $94,000
  - 2019R - Facility and Equipment Reserve Fund
• Email Replacement - $90,000
  - 2019R - Facility and Equipment Reserve Fund
• Additional Blade Servers - $30,000
  - 2019R - General Fund
• Fiber Network Expansion - $582,000
  - 2019R/2020 - Facility and Equipment Reserve Fund
• Voip Phones - $150,000
  - 2020 - Facility and Equipment Reserve Fund
<table>
<thead>
<tr>
<th>Date</th>
<th>Meeting</th>
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<tbody>
<tr>
<td>June 4, 2019</td>
<td><strong>Council Committee Meeting</strong></td>
</tr>
<tr>
<td></td>
<td>• SEDC and Visit Shawnee Presentations</td>
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<td></td>
<td>• Budget Wrap Up</td>
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<tr>
<td>June 18, 2019</td>
<td><strong>Council Committee Meeting</strong></td>
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<td>• Tentative, if needed</td>
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<tr>
<td>June 24, 2019</td>
<td><strong>City Council Meeting</strong></td>
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<tr>
<td></td>
<td>• Council Establishes Budget Limit</td>
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<td>• Sets Notice for Public Hearing</td>
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<tr>
<td>July 08, 2019</td>
<td><strong>City Council Meeting</strong></td>
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<td></td>
<td>• Hold Public Budget Hearing</td>
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<td>• Adopt 2019 Revised and 2020 Budgets</td>
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