

CITY COMMISSION MEETING AGENDA

City Hall Commission Chambers

Monday, July 17, 2023

7:00 p.m.

MEETING #5253

Public is welcome although seats are limited for social distancing; or you can view as follows:

1. Watch live on our Facebook page at www.facebook.com/cityofdodgecity

2. Or watch it on our Vimeo page at www.vimeo.com/cityofdodgecity.

The meeting will be archived on both sites to be viewed after the live video has ended.

CALL TO ORDER

ROLL CALL

INVOCATION BY Rev Juan Espinoza of First United Methodist Church

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

PETITIONS & PROCLAMATIONS

VISITORS (Limit of five minutes per individual and fifteen minutes per topic. Final action may be deferred until the next City Commission meeting unless an emergency situation does exist).

Update on the Streetscape Project

1st Quarter 2023 Employee Service Awards

CONSENT CALENDAR

1. Approval of City Commission Meeting Minutes, July 3, 2023.
2. Appropriation Ordinance No.14, July 17, 2023.
3. Cereal Malt Beverage License:

ORDINANCES & RESOLUTIONS

Resolution No. 2023-24: A Resolution Accepting Jayhawk Drive from Chaffin Road to 220 Feet Southeast of Allen Road. Report by Ray Slattery, Director of Engineering.

Resolution No. 2023-25: A Resolution of the Governing Body of the City of Dodge City, Kansas Approving the Neighborhood Revitalization Plan Standard Plus 20 Rebate Program for Sundance III. Report by Mollea Wainscott, Assistant Director of Economic Development.

UNFINISHED BUSINESS

NEW BUSINESS

1. Approval of the Notice of Revenue Neutral Rate Intent to exceed the Revenue Neutral Rate. Report by Nicole May, Finance Director.
2. Approval to Donate two (2) Vacant Lots to the Community Housing Association of Dodge City. Report by Mollea Wainscott, Assistant Director of Economic Development.

OTHER BUSINESS

STAFF REPORTS

ADJOURNMENT



Memorandum

To: Nick Hernandez, City Manager
From: Brandon Roy, Human Resources Specialist
Date: July 17th, 2023
Subject: Service Awards
Agenda Item: Visitors Section

Purpose: To recognize employees who achieved 5, 10, 15, 20, 25 and 30 years of service in the first quarter of 2023.

Background: We want to take this opportunity to offer our thanks for the service award recipients' hard work and commitment to our community and for holding the Core Values of our organization. Employees also receive the following:

- 5 Year – Plaque and a Jacket with their name and City logo.
- 10 Year – A gift card for \$70 to an employee selected local store and a 10 year add on for their plaque.
- 15 Year – A gift card for \$135 to an employee selected local store and a 15 year add on for their plaque.
- 20 year – A gift card for \$255 to an employee selected local store and a 20 year add on for their plaque.
- 25 year – A \$1,000 check and a 25 year add on for their plaque.
- 30 year – A \$1,250 check and a 30 year add on for their plaque .

Attachments: Summary of employees to be recognized.

Approved for the Agenda by:

Name, Title

CITY COMMISSION WORK SESSION MINUTES

City Hall Commission Chambers

Monday, July 3, 2023

6:30 p.m.

Public is welcome although seats are limited for social distancing; or you can view as follows:

1. Watch live on our Facebook page at www.facebook.com/cityofdodgecity
2. Or watch it on our Vimeo page at www.vimeo.com/cityofdodgecity.

The meeting will be archived on both sites to be viewed after the live video has ended.

CALL OR ORDER

ROLL CALL Mayor Michael Burns, Commissioners Joseph Nuci, Chuck Taylor, Rick Sowers, Commissioner Kent Smoll

WORK SESSION

Brandon Roy, Human Resource Specialist Presented Awards to 5 year, 10 year and 25 year employees.

ADJOURNMENT

Commissioner Kent Smoll moved to adjourn the meeting. Commissioner Chuck Taylor seconded the motion. The motion carried 5 – 0.

ATTEST:

Mayor

City Clerk

CITY COMMISSION MEETING MINUTES

City Hall Commission Chambers

Monday, July 3, 2023

7:00 p.m.

MEETING #5252

Public is welcome although seats are limited for social distancing; or you can view as follows:

1. Watch live on our Facebook page at www.facebook.com/cityofdodgecity

2. Or watch it on our Vimeo page at www.vimeo.com/cityofdodgecity.

The meeting will be archived on both sites to be viewed after the live video has ended.

CALL TO ORDER

ROLL CALL Mayor Michael Burns, Commissioners Joseph Nuci, Chuck Taylor, Rick Sowers, Commissioner Kent Smoll.

INVOCATION BY Sherry Polkinghorn, Congregational Care Minister, First United Methodist Church

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

Commissioner Rick Sowers moved to approve the agenda as presented. Commissioner Chuck Taylor seconded the motion. The motion carried 5 - 0.

PETITIONS & PROCLAMATIONS

VISITORS (Limit of five minutes per individual and fifteen minutes per topic. Final action may be deferred until the next City Commission meeting unless an emergency situation does exist).

CONSENT CALENDAR

1. Approval of City Commission Meeting Minutes, June 19, 2023.
2. Appropriation Ordinance No.13, July 3, 2023.
3. Cereal Malt Beverage License:
Walmart Store, 1905 N. 14th Avenue
4. Approval of Temporary Alcohol Consumption for Long Branch Lagoon.

Commissioner Chuck Taylor moved to accept the consent calendar as presented. Commissioner Kent Smoll seconded the motion. The motion carried 5 - 0.

ORDINANCES & RESOLUTIONS

Resolution No. 2023-23: A Resolution authorizing the offering for Sale of General Obligation Bonds, Series 2023-A, and General Obligation Temporary Notes, Series 20232-1, of the City of Dodge City, Kansas was approved on a motion by Commissioner Rick Sowers. Commissioner Kent Smoll seconded the motion. The motion carried 5 - 0.

UNFINISHED BUSINESS

NEW BUSINESS

1. Commissioner Kent Smoll moved to approve to reject the bids for the Legend's Park parking lot repairs. Commissioner Joseph Nuci seconded the motion. The motion carried 5 - 0.
2. Commissioner Joseph Nuci moved to approve Addendum 1 of the Consulting Service Agreement with Olsson in the amount of \$ 99,864 for Trail St. Design Phase 2, from the Love's Driveway west of McCaustland Rd. #1. Commissioner Kent Smoll seconded the motion. The motion carried 5 - 0.

OTHER BUSINESS

STAFF REPORTS

ADJOURNMENT

Commissioner Kent Smoll moved to adjourn the meeting. Commissioner Chuck Taylor seconded the motion. The motion carried 5 - 0.

ATTEST:

Mayor

City Clerk



Memorandum

To: Nick Hernandez, City Manager and City Commissioners
From: Ray Slattery, PE, Director of Engineering Services
Date: July 17, 2023
Subject: Approve Resolution 2023-24, Accepting Jayhawk Dr.
Agenda Item: Ordinances and Resolutions

Purpose: The purpose is to accept Jayhawk Dr. so that the City can take over ownership and add to our infrastructure asset inventory.

Recommendation: Approve Resolution 2023-24, accepting Jayhawk Dr. into the City's street network and adding the roadway to the infrastructure asset inventory.

Background: Prior to the development of the new Fed Ex Distribution Center, only a short section of Jayhawk Dr. existed at the north end of the Dodge City Industrial Park Development at the Allen Rd. intersection. With the construction of the Fed Ex Distribution Center, Jayhawk Dr. needed to be extended and complete the connection to Chaffin Rd. The developer of the Fed Ex Distribution Center paid to have this remaining portion of Jayhawk Dr. constructed. Plans and specifications were submitted and approved by the Engineering Services Department for the construction of the roadway.

After the placement of the concrete in May of 2022, cracking appeared in numerous panels of the roadway. The City worked with the contractor to repair the cracked panels. Once these panels were replaced earlier this year, the joints in the roadway were sealed, finalizing the project. This work was completed in June 2023.

Once accepted by the City, the City will assume ownership of the roadway, maintenance responsibilities, and it can be added to the City's infrastructure asset inventory.

City Commission Options:

1. Approve
2. Disapprove
3. Table for further discussion

Financial Considerations: None

Amount \$:

Fund:

☐ Budgeted Expense ☐ Grant ☐ Bonds ☐ Other

Legal Considerations: None

Mission/Values: This project aligns with the City's Core Value of Ongoing Improvements.

Attachments: Resolution 2023-24 and Notice of Final Acceptance

Approved for the Agenda by:

A handwritten signature in blue ink that reads "Ray Slattery, PE". The signature is written in a cursive, flowing style.

Ray Slattery, PE, Dir. of Engineering Services

RESOLUTION NO. 2023-24

**A RESOLUTION ACCEPTING JAYHAWK DRIVE FROM CHAFFIN ROAD
TO 220 FEET SOUTHEAST OF ALLEN ROAD**

WHEREAS, the City of Dodge City, Kansas, Engineering Services Department has approved the plans and specifications for the construction of Jayhawk Drive located in the Dodge City Industrial Park Development; and,

WHEREAS, the street improvements and repairs have been completed in June 2023; and,

WHEREAS, the City Commission of the City of Dodge City, Kansas is in receipt of a certification from the Director of Engineering Services that said the construction has been found to be in reasonable conformance with the engineering plans and specifications approved by the City of Dodge City and recommending that these improvements be accepted by the City and added to its street system,

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF DODGE CITY, KANSAS, that the street improvements of Jayhawk Drive in the Dodge City Industrial Park Development be hereby accepted by the City and added to its street system.

ADOPTED by the City Commission this 17th day of July, 2023.

APPROVED AND SIGNED by the Mayor this 17th day of July, 2023.

CITY OF DODGE CITY, KANSAS

By: _____
Michael Burns
Mayor

(SEAL)

ATTEST:

By: _____
Connie Marquez
City Clerk



CITY OF DODGE CITY

NOTICE OF FINAL ACCEPTANCE

July 6, 2023

TO: Buffalo Builders, LLC
Attn: Trey Williams
100 River Bluff Drive, Suite 210
Little Rock, AR 72202

PROJECT: Construction of Jayhawk Drive

PROJECT NUMBER: ST 2111

You are hereby notified that the project described as follows:

the Construction of Jayhawk Drive from Chaffin Rd. to Allen Rd. in the Dodge City Industrial Park Development

was accepted by the City of Dodge City on **July 17, 2023**. The one-year maintenance period will begin starting **N/A**. Prior to the end of the specified maintenance period, you will be notified of any defects requiring corrective action.

REMARKS:

Maintenance Period not applicable to this project.

APPROVED BY:

Ray Slattery, P.E.
Director of Engineering Services



Memorandum

To: City Manager, City Commissioners
From: Mollea Wainscott, Assistant Director of Economic Development
Date: 07/12/23
Subject: Neighborhood Revitalization Program
Agenda Item: Resolution No. 2023-25

Purpose: To promote and encourage commercial and residential development through the creation, rehabilitation, conservation, or redevelopment of designated areas in which there is a predominance of buildings or improvements which by reason of age, history, architecture, or significances should be preserved or restored to productive use.

Recommendation: Staff recommends adoption of Resolution 2023-25, which approves a Standard Plus 20 Rebate Program, 95% rebate for years one (1) through twenty (20) to developments that have a minimum investment of \$6,000,000 for Sundance III.

Background: In 2022, the City adopted a Neighborhood Revitalization Program (NRP) and updated the rebate periods that provide developers and property owners incentive to increase the value of property in a designated area. The plan allows for a Standard Plus 20 Rebate Program for qualifying projects with a minimum \$6,000,000 investment.

City Commission Options:

1. Approve
2. Disapprove
3. Table for further discussion

Financial Considerations: The taxing entities have no risk in this process; in addition, they would not have received the increment as the development would not have been feasible without the incentive.

Legal Considerations: Reviewed and approved by City Attorney.

Mission/Values: To provide adequate housing in order for the City to accommodate present and future growth.

Attachments: Resolution No. 2023-25

Approved for the Agenda by:

Name, Title

RESOLUTION NO. 2023-25

**A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF
DODGE CITY, KANSAS APPROVING THE NEIGHBORHOOD
REVITALIZATION PLAN STANDARD PLUS 20 REBATE PROGRAM
FOR SUNDANCE III.**

WHEREAS, pursuant to the provisions of K.S.A. 12-17,114 et seq. the City of Dodge City is authorized to adopt a Unified Neighborhood Revitalization Plan and designate a Neighborhood Revitalization Area within the City; and,

WHEREAS, the City of Dodge City desires to adopt such a Plan and designate a Neighborhood Revitalization Area in order to accomplish rehabilitation, conservation and redevelopment of such an Area; and,

WHEREAS, following proper notice the City of Dodge City has conducted a public hearing concerning the proposed Unified Neighborhood Revitalization Plan; and,

WHEREAS, the City of Dodge City finds that the adoption of the proposed Unified Neighborhood Revitalization Plan (the “Plan”) and the implementation of the Plan in the designated Area is necessary to protect the public health, safety and welfare of the residents of the City of Dodge City.

WHEREAS, the Unified Neighborhood Revitalization Plan allows the City of Dodge City to approve a Standard Plus 20 Rebate Program, 95% rebate for years one (1) through twenty (20) to developments with a minimum \$6,000,000 investment.

THEREFORE, BE IT RESOLVED by the Governing Body of the City of Dodge City, Kansas as follows:

Section 1. The Unified Neighborhood Revitalization Plan for the City of Dodge City, Kansas dated September 22, 2022, is hereby adopted.

Section 2. The Neighborhood Revitalization Area as described in the Plan is hereby approved.

Section 3. City staff are hereby authorized and directed to implement the Plan in accordance with the procedures setout therein and to execute on behalf of the City all necessary documents and to take all actions necessary for the implementation of the Plan.

Section 4. City of Dodge City adopted Resolution 2022-31 approving the Unified Neighborhood Revitalization Plan (the “Plan”) and the implementation of the Plan on September 6th, 2022.

Section 5. This Resolution shall remain in effect until rescinded by action of the City Commission.

ADOPTED by the Governing Body of the City of Dodge City, Kansas, on July 17, 2023.

Mayor

ATTEST:

City Clerk



Memorandum

To: Nick Hernandez, City Manager and City Commissioners

From: Nicole May, Finance Director

Date: July 12, 2023

Subject: Notice of Revenue Neutral Rate Intent

Agenda Item: New Business

Purpose: The City is anticipating exceeding the Revenue Neutral Rate (RNR). The County Clerk must be notified by July 20th if the municipality intends to exceed the Revenue Neutral Rate. The RNR for the 2024 budget is 39.006. The total mill levy for the 2023 budget was 43.448.

Recommendation: City staff recommends approving the Notice of Revenue Neutral Rate Intent to exceed the RNR.

Background: In March 2021, the Legislature approved Senate Bill 13 requiring any taxing subdivision that intends to exceed their Revenue Neutral Rate to give additional notice. The County Clerk must be notified by July 20th. The City will be required to have a public hearing before the budget is adopted. The County Clerk is required to notify all taxpayer's of the revenue neutral rate hearings and levy changes.

The Revenue Neutral Rate for the City of Dodge City calculated by the Ford County Clerk is 39.006. The anticipated rate needed for the 2024 budget is 39.448. The City may adopt a budget with a mill levy less than this anticipated mill levy but the final budget cannot exceed this mill levy.

City Commission Options:

1. Approve
2. Disapprove
3. Table for further discussion

Financial Considerations: None

Legal Considerations: Legal consideration will be satisfied upon notification to the County Clerk.

Mission/Values: We value progress and growth for the community's future.

Attachments: Notice of Revenue Neutral Rate Intent.

Approved for the Agenda by:

Nicole May, Finance Director

Notice of Revenue Neutral Rate Intent

**THE GOVERNING BODY OF CITY OF DODGE CITY, HEREBY NOTIFIES THE
FORD COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;**

X

No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 25, 20__.

WITNESS my hand and official seal on July 17, 2023.

(Seal)

Clerk or Officer of Governing Body

City of Dodge City

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	5,057,230	4,530,606	3,303,983
Receipts:			
Ad Valorem Tax	3,821,541	4,250,487	xxxxxxxxxxxxxxxxxx
Delinquent Tax	189,164	150,000	80,000
Motor Vehicle Tax	642,146	593,820	592,612
Recreational Vehicle Tax	3,794	3,120	3,816
16/20M Vehicle Tax	0	1,724	1,767
Commercial Vehicle Tax	33,883	29,957	31,281
Watercraft Tax	0	1,266	1,395
Gross Earning (Intangible) Tax	0		0
LAVTR	0		0
City and County Revenue Sharing	0		0
Mineral Production Tax			
Local Alcoholic Liquor	133,603	121,564	137,274
Compensating Use Tax			
Local Sales Tax	6,077,999	6,000,000	6,000,000
Franchise Tax	1,935,804	2,138,000	1,895,000
Licenses	465,813	275,475	280,775
Federal & State Grants	14,245	0	0
State Highway Maintenance	33,830	33,500	33,500
General Government - Sale of Labor & Re	5,582	15,000	10,000
Misc Charges for Service	4,751	6,500	5,000
Amtrak Rent for Depot	13,000	13,000	13,000
Animal Control	48,748	40,000	48,000
Fines and Forfeitures	761,187	681,000	755,000
Police	269,699	250,000	270,000
Engineering Fees	10,934	5,000	7,500
Airport Fees	150,286	152,500	147,200
Cemetery Fees	102,988	100,000	98,000
Recreation Fees	600	0	0
Golf Course Fees	642,397	560,000	640,200
Zoo Contributions	711	0	0
Public Buildings & Grounds Rentals	138,540	110,000	138,000
Sale of Scrap Material			
Sale of Equipment & Real Estate	83,825	500	0
Contributions and Donations	144,090	20,000	0
Transfer From:			
Water	466,500	689,552	855,016
Wastewater	447,132	613,722	730,155
Sanitation	187,027	232,734	245,041
Charge to Parks and Recreation		50,000	50,000
Drainage Fund		95,722	99,248
Charge to Sales tax fund		150,000	150,000
CVB		150,000	150,000
Development & Growth		57,000	57,000
Sales tax			720,000
Biogas Franchise Fee		150,000	150,000
In Lieu of Taxes (IRB)	40,258	0	76,057

Interest on Idle Funds	147,302	20,000	200,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	17,017,379	17,761,143	14,671,837
Resources Available:	22,074,609	22,291,749	17,975,820

City of Dodge City

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Resources Available:	22,074,609	22,291,749	17,975,820
Expenditures:			
Commission	81,482	71,250	76,726
Depot Train Station	22,472	29,887	29,018
Administration	1,333,031	1,364,650	1,672,782
Information Systems	281,786	357,870	438,988
Economic Development	375,978	429,900	471,153
Police	5,416,313	6,158,305	6,422,642
Animal Control	444,418	476,940	547,784
Fire	2,495,827	2,703,740	2,690,912
Municipal Court	520,027	519,800	540,800
Public Works	893,146	961,600	991,115
Engineering	389,001	392,313	514,274
Airport	319,525	332,926	331,470
Cemetery	199,463	229,065	231,039
Public Transportation	174,016	246,625	246,625
Recreation - Administration	-10,734	41,500	41,500
Parks	1,278,797	1,335,390	1,318,590
Zoo	257,178	230,260	164,145
Golf Course	921,679	837,870	1,016,369
Hennessey Hall	144,702	179,000	133,350
Development Services	750,939	843,375	906,128
Non-Departmental	1,254,957	1,245,500	3,069,700
Subtotal detail (Should agree with detail)	17,544,003	18,987,766	21,855,110
Cash Forward (2024 column)			

Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	17,544,003	18,987,766	21,855,110
Unencumbered Cash Balance Dec 31	4,530,606	3,303,983	xxxxxxxxxxxxxxxxxxx
2022/2023/2024 Budget Authority Amount	19,670,160	20,687,766	21,855,110
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			21,855,110
Tax Required			3,879,290
Delinquent Comp Rate: 1.6%			60,129
Amount of 2023 Ad Valorem Tax			3,939,419

City of Dodge City

2024

Adopted Budget General Fund - Detail Page 1	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Commission			
Salaries	61,738	61,500	61,776
Contractual	19,599	8,650	13,950
Commodities	145	1,100	1,000
Capital Outlay	0	0	0
Total	81,482	71,250	76,726
Depot Train Station			
Salaries	19,458	26,587	26,668
Contractual	2,558	2,100	1,900
Commodities	456	1,200	450
Capital Outlay	0	0	0
Total	22,472	29,887	29,018
Administration			
Salaries	929,171	980,000	1,196,057
Contractual	353,300	327,050	418,425
Commodities	21,092	24,100	24,100
Capital Outlay	9,952	13,500	14,200
Transfer to Capital Equipment	19,516	20,000	20,000
Total	1,333,031	1,364,650	1,672,782
Information Systems			
Salaries	275,375	345,870	420,888
Contractual	1,887	6,000	10,600
Commodities	2,233	5,000	6,300
Capital Outlay	2,291	1,000	1,200
Total	281,786	357,870	438,988
Economic Development			
Salaries	375,978	429,900	471,153
Contractual			
Commodities			
Capital Outlay			
Total	375,978	429,900	471,153
Police			
Salaries	4,761,802	5,343,730	5,511,912
Contractual	400,918	482,980	534,950
Commodities	236,353	222,935	226,030
Capital Outlay	(57,741)	35,650	74,750
Transfer to Capital Equipment	74,981	73,010	75,000
Total	5,416,313	6,158,305	6,422,642
Animal Control			
Salaries	305,261	339,375	377,954
Contractual	78,486	79,490	87,230
Commodities	49,677	45,775	47,800
Capital Outlay	0	1,300	23,800
Transfer to Capital Equipment	10,994	11,000	11,000
Total	444,418	476,940	547,784
Fire			
Salaries	2,234,545	2,440,490	2,454,412
Contractual	119,952	79,500	85,500
Commodities	66,546	60,250	68,500
Capital Outlay	103	56,500	7,500
Transfer to Capital Equipment	74,681	67,000	75,000
Total	2,495,827	2,703,740	2,690,912
Page 1 - Total	10,451,307	11,592,542	12,350,005

City of Dodge City

2024

Adopted Budget General Fund - Detail Page 2	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Municipal Court			
Salaries	242,188	268,750	270,900
Contractual	262,598	235,250	254,200
Commodities	8,861	7,200	9,900
Capital Outlay	6,380	8,600	5,800
Total	520,027	519,800	540,800
Public Works			
Salaries	297,070	374,800	390,415
Contractual	456,932	453,800	458,600
Commodities	45,544	39,400	48,500
Capital Outlay	0	0	0
Transfer to Capital Equipment	93,600	93,600	93,600
Total	893,146	961,600	991,115
Engineering			
Salaries	354,977	351,350	466,861
Contractual	16,777	22,350	25,900
Commodities	10,712	9,950	12,850
Capital Outlay	1,976	4,000	4,000
Transfer to Capital Equipment	4,559	4,663	4,663
Total	389,001	392,313	514,274
Airport			
Salaries	103,663	143,710	163,270
Contractual	122,837	90,300	110,600
Commodities	37,097	38,800	38,500
Capital Outlay	(4,182)	0	0
Capital Lease Payment	41,016	41,016	0
Transfer to Capital Equipment	19,094	19,100	19,100
Total	319,525	332,926	331,470
Cemetery			
Salaries	126,555	148,860	151,429
Contractual	33,652	40,595	38,800
Commodities	21,950	22,300	23,500
Capital Outlay	0	0	0
Transfer to Capital Equipment	17,306	17,310	17,310
Total	199,463	229,065	231,039
Public Transportation			
Contractual	157,395	230,000	230,000
Transfer to Capital Equipment	16,621	16,625	16,625
Total	174,016	246,625	246,625
Recreation - Administration			
Contractual	(10,734)	16,500	16,500
Capital Outlay		25,000	25,000
Total	(10,734)	41,500	41,500
Parks			
Salaries	877,543	958,910	941,390
Contractual	122,001	122,020	124,400
Commodities	196,640	151,500	164,100
Capital Outlay	3,159	23,500	8,700
Transfer to Capital Equipment	79,454	79,460	80,000
Total	1,278,797	1,335,390	1,318,590
Page 2 -Total	3,763,241	4,059,219	4,215,413
Page 1 -Total	10,451,307	11,592,542	12,350,005
Grand Total	14,214,548	15,651,761	16,565,418

(Note: Should agree with general sub-totals.)

City of Dodge City

2024

Adopted Budget General Fund - Detail Page 3	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Zoo			
Salaries	104,811	151,710	118,170
Contractual	11,323	22,050	18,650
Commodities	35,441	43,050	23,875
Capital Outlay	0	10,000	0
Transfer to Capital Equipment	105,603	3,450	3,450
Total	257,178	230,260	164,145
Golf Course			
Salaries	433,255	467,850	542,269
Contractual	121,042	79,900	101,300
Commodities	305,568	211,600	291,100
Capital Outlay	0	16,700	16,700
Transfer to Capital Equipment	61,814	61,820	65,000
Total	921,679	837,870	1,016,369
Hennessey Hall			
Salaries	19,195	30,700	
Contractual	114,227	119,700	112,000
Commodities	11,280	16,600	11,350
Capital Outlay	0	12,000	10,000
Transfer to Capital Equipment	0	0	0
Total	144,702	179,000	133,350
Development Services			
Salaries	523,218	588,030	599,528
Contractual	167,169	198,000	254,300
Commodities	39,125	44,700	40,300
Capital Outlay	10,783	2,000	1,000
Transfer to Capital Equipment	10,644	10,645	11,000
Total	750,939	843,375	906,128
Non-Departmental			
Community Promotion/Contractual	274,138	94,000	138,200
Computer Upgrades	342,582	21,000	17,000
Appropriation to Communications	638,237	707,500	707,500
Additional COLA/Merit		400,000	300,000
Salary Survey		23,000	207,000
Emergency Reserve			1,700,000
Total	1,254,957	1,245,500	3,069,700
Total	0	0	0
Page 3 -Total	3,329,455	3,336,005	5,289,692
Page 2 -Total	3,763,241	4,059,219	4,215,413
Page 1 -Total	10,451,307	11,592,542	12,350,005
Grand Total	17,544,003	18,987,766	21,855,110

(Note: Should agree with general sub-totals.)

City of Dodge City

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	13,718	7,529	19,619
Receipts			
Ad Valorem Tax	1,792,906	1,878,232	1,878,232
Delinquent Tax	81,689	70,000	60,000
Motor Vehicle Tax	275,791	278,693	261,867
Recreational Vehicle Tax	1,629	1,463	1,686
16/20M Vehicle Tax	0	809	781
Commercial Vehicle Tax	14,544	14,059	13,822
Watercraft Tax	0	594	617
Special Assessments	650,567	656,706	821,866
Transfer from Development & Growth	550,000	0	0
Transfer from Biogas	810,000	500,000	800,000
Other Sources	402,920	550,000	300,000
Transfer from Drainage		112,050	112,050
Interest on Idle Funds	29	0	0
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	4,580,075	4,062,608	2,372,689
Resources Available:	4,593,793	4,070,137	2,392,308
Expenditures:			
Principal payments	3,647,200	2,558,050	2,868,900
Interest on Bonds	939,064	792,468	1,063,877
2023 Issues		700,000	510,000
Cash Basis Reserve (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	4,586,264	4,050,518	4,442,777
Unencumbered Cash Balance Dec 31	7,529	19,619	19,619
2022/2023/2024 Budget Authority Amount	4,489,363	4,050,518	4,442,777
Non-Appropriated Balance			
See Tab A	Total Expenditure/Non-Appr Balance		4,442,777
	Tax Required		2,050,469
Delinquent Comp Rate:	1.6%		31,782
Amount of 2023 Ad Valorem Tax			2,082,251

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	36,311	76,494	40,011
Receipts:			
Ad Valorem Tax	900,520	886,679	886,679
Delinquent Tax	42,100	40,000	30,000
Motor Vehicle Tax	143,374	141,259	123,623
Recreational Vehicle Tax	847	742	796
16/20M Vehicle Tax	0	410	369
Commercial Vehicle Tax	7,579	7,126	6,525
Watercraft Tax	0	301	291
Payment in lieu of tax	5,763		3,504
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,100,183	1,076,517	165,108
Resources Available:	1,136,494	1,153,011	205,119
Expenditures:			
Appropriation to Library Board	1,060,000	1,113,000	1,113,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,060,000	1,113,000	1,113,000
Unencumbered Cash Balance Dec 31	76,494	40,011	40,011
2022/2023/2024 Budget Authority Amount	1,060,000	1,113,000	1,113,000
Non-Appropriated Balance			
	Total Expenditure/Non-Appr Balance		1,113,000
	Tax Required		907,881
Delinquent Comp Rate:	1.6%		14,072
Amount of 2023 Ad Valorem Tax			921,953

CPA Summary

City of Dodge City

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library Employee Benefits Fund	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	1,586	8,532	7,580
Receipts:			
Ad Valorem Tax	191,676	190,549	XXXXXXXXXXXXXXXX
Delinquent Tax	9,213	10,000	5,000
Motor Vehicle Tax	30,276	30,073	26,567
Recreational Vehicle Tax	179	158	171
16/20M Vehicle Tax	0	87	79
Commercial Vehicle Tax	1,602	1,517	1,402
Watercraft Tax	0	64	63
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	232,946	232,448	33,282
Resources Available:	234,532	240,980	40,862
Expenditures:			
Appropriation to Library Board	236,000	233,400	233,400
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	226,000	233,400	233,400
Unencumbered Cash Balance Dec 31	8,532	7,580	XXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	226,000	233,400	233,400
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			233,400
Tax Required			192,538
Delinquent Comp Rate: 1.6%			2,984
Amount of 2023 Ad Valorem Tax			195,522

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvement Fund	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	816,190	738,249	30,516
Receipts:			
Ad Valorem Tax	154,394	134,325	XXXXXXXXXXXXXXXX
Delinquent Tax	6,812	7,500	5,000
Motor Vehicle Tax	24,158	23,985	18,728
Recreational Vehicle Tax	143	126	121
16/20M Vehicle Tax	0	70	56
Commercial Vehicle Tax	1,272	1,210	989
Watercraft Tax	0	51	44
Transfer from Biogas	307,158	325,000	500,000
Contributions & Donations	76,000		
Rent			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	569,937	492,267	524,938
Resources Available:	1,386,127	1,230,516	555,454
Expenditures:			
Public Safety	118,440		
Other		1,200,000	900,000
Public Buildings & Grounds	139,830		
Library	389,000		
Airport Match	608		
Commodities			
Quality of Life CIP			
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	647,878	1,200,000	900,000
Unencumbered Cash Balance Dec 31	738,249	30,516	XXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	830,000	1,200,000	900,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			900,000
Tax Required			344,546
Delinquent Comp Rate: 1.6%			5,340
Amount of 2023 Ad Valorem Tax			349,886

CPA Summary

City of Dodge City

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Special Liability Fund			
Unencumbered Cash Balance Jan 1	0	64	7,431
Receipts:			
Ad Valorem Tax	387,778	476,451	XXXXXXXXXXXXXXXXXX
Delinquent Tax	18,718	15,000	12,500
Motor Vehicle Tax	63,361	60,256	66,428
Recreational Vehicle Tax	374	317	428
16/20M Vehicle Tax	0	175	198
Commercial Vehicle Tax	3,326	3,040	3,506
Watercraft Tax	0	128	156
Charge to Sales Tax Fund		120,000	140,000
Charge to Water		120,000	180,000
Charge to Wastewater		90,000	150,000
Charge to Sanitation		50,000	100,000
Charge to Biogas		92,000	150,000
Contributions & Donations		180,000	180,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Receipts			
Total Receipts	473,557	1,207,367	983,216
Resources Available:	473,557	1,207,431	990,647
Expenditures:			
Contractual Services	473,493	1,200,000	1,400,000
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Expenditures			
Total Expenditures	473,493	1,200,000	1,400,000
Unencumbered Cash Balance Dec 31	64	7,431	XXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	1,165,907	1,200,000	1,400,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,400,000
Tax Required			409,353
Delinquent Comp Rate: 1.6%			6,345
Amount of 2023 Ad Valorem Tax			415,698

Adopted Budget	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 1.6%			0
Amount of 2023 Ad Valorem Tax			0

CPA Summary



Memorandum

To: Nick Hernandez, City Manager and City Commissioners
From: Mollea Wainscott, Assistant Director of Economic Development
Date: July 17, 2023
Subject: Donation of lots
Agenda Item: New Business

Recommendation: Staff recommends donating two vacant lots to the Community Housing Association of Dodge City for housing developments.

Background: The City of Dodge City owns property located at Thurow Park. The vacant property is underutilized. The Community Housing Association of Dodge City (CHAD) operates the Abandoned Housing Program and would like to build a new house on lot 2 and a duplex on lot 1 with the Dodge City Community College Building Trades Program. Both homes will then be sold to moderate-income families. CHAD will donate funds to the park for the City to make improvements to the park.

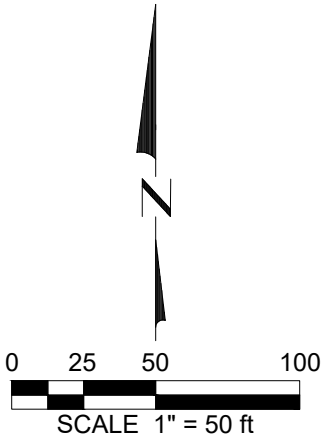
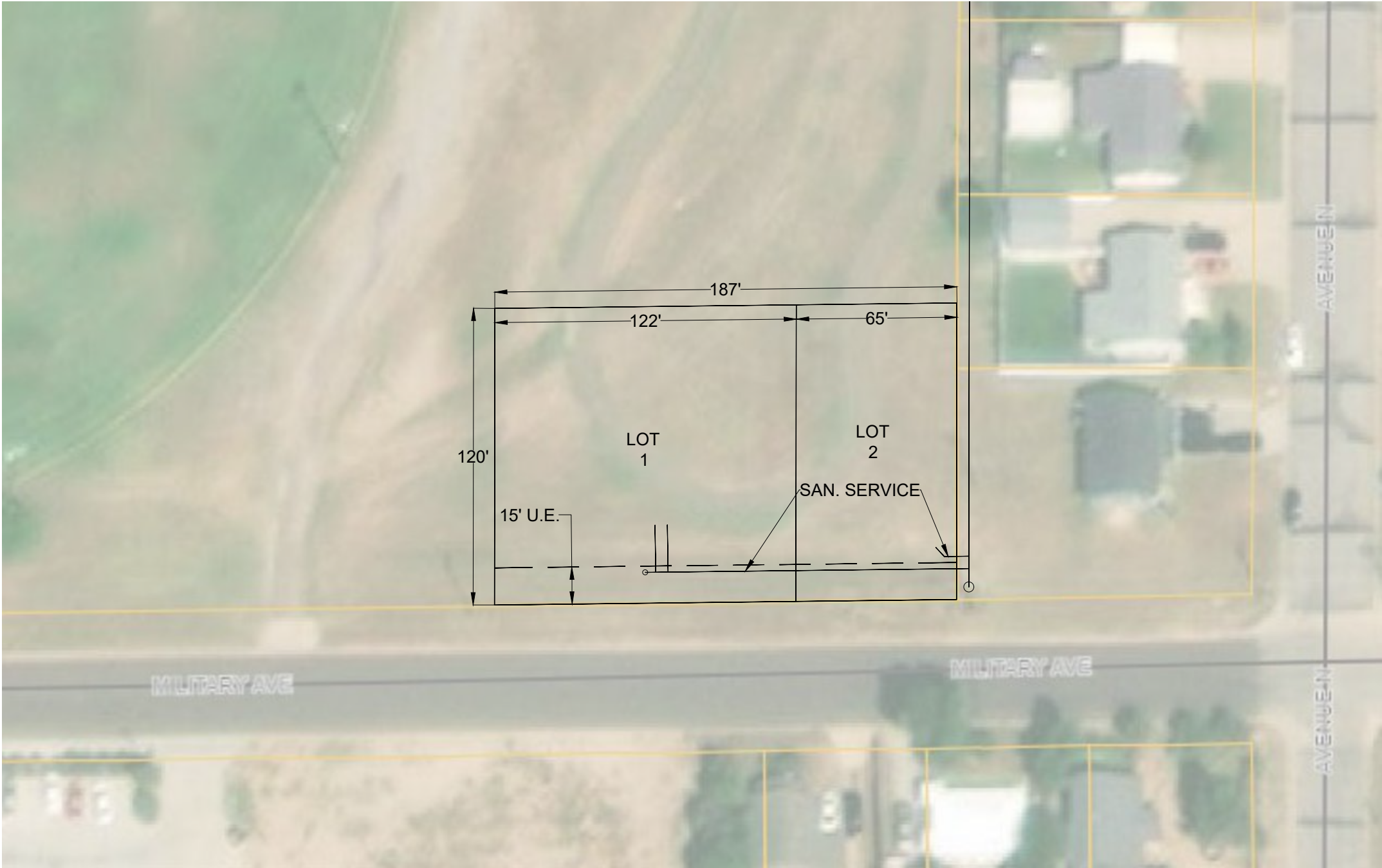
Justification: Housing continues to be a constant challenge in the Dodge City area. The Abandoned Housing Program has been successful in creating new housing and rehabilitating vacant housing throughout Dodge City.

Financial Considerations: None

Purpose/Mission: To provide adequate housing in order for the City to accommodate present and future growth.

Legal Considerations: None

Attachments: Map



DRAWN BY JR	CITY OF DODGE CITY, KANSAS CITY HALL ENGINEERING DEPARTMENT (620) 225-8106 THUROW PARK LOT LAYOUT MILITARY AVENUE	PROJECT NO
CHECKED BY		SHEET OF 1 1
DATE 02/09/23		REVISIONS