

ABILENE CITY COMMISSION - STUDY SESSION AGENDA
ABILENE PUBLIC LIBRARY - 209 NW FOURTH STREET
June 30, 2015 - 7:00 pm

1. ITEMS FOR PRESENTATION AND DISCUSSION

a. **2016 Budget** (The following funds will be presented: General Fund, Bond and Interest Fund, and Special Revenue - Local Streets)

b. **Strategic Plan**

2. ANNOUNCEMENTS (*Meetings at Abilene Public Library unless otherwise provided*)

a. Commission Study Session, July 7 at 7:00 pm

b. Commission Meeting, July 13 at 4:00 pm

c. Planning Commission, July 14 at 4:30 pm

		2013	2014	2015	CHANGE +/-	2016
		ACTUAL	ACTUAL	EST BUDGET		PRO BUDGET
General Government	Salaries & Benefits	\$ 232,730	\$ 223,427	\$ 210,777	\$ (17,709)	\$ 193,068
	Contractual	\$ 7,233	\$ 7,781	\$ 7,500	\$ -	\$ 7,500
	Service & Supplies	\$ 152,749	\$ 184,207	\$ 116,075	\$ -	\$ 116,075
	Capital Outlay	\$ 78,915	\$ 13,415	\$ 20,500	\$ -	\$ 20,500
	Transfers	\$ 25,000	\$ -	\$ 30,000	\$ (5,000)	\$ 25,000
	Subtotal	\$ 496,627	\$ 428,830	\$ 384,852	\$ (22,709)	\$ 362,143
Police	Salaries & Benefits	\$ 970,087	\$ 974,268	\$ 1,051,236	\$ 34,271	\$ 1,085,507
	Service & Supplies	\$ 135,498	\$ 135,342	\$ 147,350	\$ 11,800	\$ 159,150
	Capital Outlay	\$ 9,533	\$ 5,097	\$ 7,000	\$ -	\$ 7,000
	Transfers	\$ -	\$ -	\$ 63,200	\$ -	\$ 63,200
	Subtotal	\$ 1,115,118	\$ 1,114,707	\$ 1,268,786	\$ 46,071	\$ 1,314,857
Fire	Salaries & Benefits	\$ 566,090	\$ 587,358	\$ 626,103	\$ 69,543	\$ 695,646
	Service & Supplies	\$ 68,334	\$ 78,059	\$ 80,850	\$ 1,850	\$ 82,700
	Capital Outlay	\$ 12,968	\$ 16,399	\$ 18,200	\$ 41,700	\$ 59,900
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 647,392	\$ 681,816	\$ 725,153	\$ 113,093	\$ 838,246
Streets	Salaries & Benefits	\$ 310,539	\$ 314,980	\$ 280,670	\$ 8,412	\$ 289,082
	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Service & Supplies	\$ 302,847	\$ 354,852	\$ 311,650	\$ 11,000	\$ 322,650
	Capital Outlay	\$ 484,848	\$ 51,189	\$ 25,626	\$ (25,626)	\$ -
	Transfers	\$ 23,126	\$ -	\$ 34,000	\$ 145,321	\$ 179,321
	Subtotal	\$ 1,121,360	\$ 721,021	\$ 651,946	\$ 139,107	\$ 791,053
Flood Maintenance	Salaries & Benefits	\$ 57,630	\$ 61,644	\$ 95,893	\$ 3,352	\$ 99,245
	Service & Supplies	\$ 36,845	\$ 40,706	\$ 37,500	\$ 5,000	\$ 42,500
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 94,475	\$ 102,350	\$ 133,393	\$ 8,352	\$ 141,745
Parks	Salaries & Benefits	\$ 165,428	\$ 167,870	\$ 184,148	\$ 14,748	\$ 198,896
	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Service & Supplies	\$ 72,865	\$ 78,465	\$ 79,550	\$ 6,750	\$ 86,300
	Capital Outlay	\$ 10,155	\$ 5,015	\$ 4,000	\$ 67,700	\$ 71,700
	Transfers	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
	Subtotal	\$ 248,448	\$ 251,350	\$ 267,698	\$ 118,198	\$ 385,896
Swimming Pool	Service & Supplies	\$ 10,782	\$ 21,249	\$ 21,550	\$ -	\$ 21,550
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 10,782	\$ 21,249	\$ 21,550	\$ -	\$ 21,550
Community Development	Salaries & Benefits	\$ 192,602	\$ 185,342	\$ 210,345	\$ 14,642	\$ 224,987
	Contractual	\$ -	\$ 4,820	\$ 5,000	\$ 5,000	\$ 10,000
	Service & Supplies	\$ 35,910	\$ 28,915	\$ 19,860	\$ 2,300	\$ 22,160
	Capital Outlay	\$ 16,500	\$ 49,998	\$ 113,400	\$ 1,600	\$ 115,000
	Subtotal	\$ 163,991	\$ 197,642	\$ 348,605	\$ 23,542	\$ 372,147
Municipal Court	Salaries & Benefits	\$ 80,332	\$ 81,338	\$ 83,859	\$ 2,767	\$ 86,626
	Contractual	\$ 6,383	\$ 3,527	\$ 4,000	\$ 27,000	\$ 31,000
	Service & Supplies	\$ 49,562	\$ 56,591	\$ 57,325	\$ 3,500	\$ 60,825
	Subtotal	\$ 136,277	\$ 141,456	\$ 145,184	\$ 33,267	\$ 178,451
Senior Center	Salaries & Benefits	\$ 4,090	\$ 3,950	\$ 4,881	\$ 343	\$ 5,224
	Contractual	\$ 7,800	\$ 7,200	\$ 7,200	\$ -	\$ 7,200
	Service & Supplies	\$ 16,909	\$ 18,616	\$ 17,800	\$ 1,050	\$ 18,850
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 28,799	\$ 29,766	\$ 29,881	\$ 1,393	\$ 31,274

Public Transportation	Salaries & Benefits	\$ 59,419	\$ 60,990	\$ 65,874	\$ 2,199	\$ 68,073
	Service & Supplies	\$ 20,960	\$ 201,976	\$ 22,550	\$ (850)	\$ 21,700
	Capital Outlay	\$ -	\$ 10,727	\$ 12,000	\$ (12,000)	\$ -
	Subtotal	\$ 80,379	\$ 273,693	\$ 100,424	\$ (10,651)	\$ 89,773
Civic Center	Service & Supplies	\$ 31,388	\$ 31,088	\$ 30,775	\$ -	\$ 30,775
	Capital Outlay	\$ 5,568	\$ 4,620	\$ 1,000	\$ -	\$ 1,000
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 36,956	\$ 35,708	\$ 31,775	\$ -	\$ 31,775
Grand Total		\$ 4,180,604	\$ 3,999,588	\$ 4,109,247	\$ 449,663	\$ 4,558,910

	<u>2015</u>	<u>Change +/-</u>	<u>2016</u>	<u>% Change</u>
Property Taxes	\$ 1,554,400	\$ 28,017	\$ 1,582,417	1.8%
Sales Taxes	\$ 1,277,920	\$ 92,080	\$ 1,370,000	7.2%
Franchise Fees	\$ 683,000	\$ 145,000	\$ 828,000	21.2%
Other	\$ 288,740	\$ 42,520	\$ 331,260	14.7%
TOTAL	\$ 3,804,060	\$ 307,617	\$ 4,111,677	8.1%

Difference between Revenue and Expenditures (*as presented*) \$ (447,233)
Mills Necessary to Fund General Fund Budget (*estimated*) 8.446

PROPERTY TAX SUMMARY	<u>2015</u>	<u>2016</u>	<u>% Change</u>
General Fund	26.983	35.429	31%
Debt Service	10.010	9.491	-5%
Library	6.330	6.619	5%
Fire Apparatus	0.973	2.000	106%
Airport	1.142	1.133	-1%
Capital Improvement	0.000	0.000	0%
TOTAL	45.438	54.672	20%
Impact on Property Taxes	<u>2015</u>	<u>2016</u>	
\$150,000 Single-Family Residence	\$ 784	\$ 943	
\$250,000 Single-Family Residence	\$ 1,306	\$ 1,572	
\$350,000 Commercial Business	\$ 3,976	\$ 4,784	
\$1.5 million Commercial Business	\$ 17,039	\$ 20,502	

	<u>Requested</u>
2% Merit Increase	\$ 75,253
Cost-of-Living Adjustment	\$ 59,170
Police Patrol Vehicles @ \$31,600 each	\$ 63,200
Chisholm Trail Celebration	\$ 20,000
Firefighter "swing" position	\$ 41,000
Firefighter airpacks @ \$6,300 each	\$ 56,700
Street Sweeper Lease	\$ 23,098
Motor Grader Lease	\$ 26,223
Weed Sprayer Truck	\$ 25,000
Skid Steer Loader	\$ 35,000
Tandem Axle Dump Truck	\$ 70,000
Park Shop Addition	\$ 70,000
72-inch Front Mount Lawnmower	\$ 24,500
Rotary Broom	\$ 4,500
Economic Development Corporation	\$ 50,000
Demolitions	\$ 5,000
Chemicals for Highlands maintenance	\$ 5,000
TOTAL	\$ 653,644
Necessary Mills	8.446



City of Abilene, Kansas

Outstanding General Obligation Bonds

City of Abilene, Kansas

Outstanding General Obligation Bonds

Original Par	\$3,700,000
Issue	Series 2008
Purpose	New Money
DS Source	Sales Tax
Dated	October 1, 2008
Due	1-Jan
First Call	June 1, 2015

Original Par	\$145,782
Issue	Series 2009
Purpose	New Money
DS Source	Ad Valorem
Dated	July 15, 2009
Due	1-Sep
First Call	September 1, 2019

Original Par	\$1,634,218
Issue	Series 2009
Purpose	New Money
DS Source	Special Assessment
Dated	July 15, 2009
Due	1-Sep
First Call	September 1, 2019

Original Par	\$3,465,570
Issue	Series 2010A
Purpose	New Money
DS Source	Special Assessment
Dated	April 28, 2010
Due	1-Sep
First Call	September 1, 2020

Bond Year	Principal	Coupon
2015	395,000	3.600% NC
2016	420,000	3.800% AR
2017	445,000	3.900% AR
2018	470,000	4.000% AR
2019		
2020		
2021		
2022		
2023		
2024		
2025		
2026		
2027		
2028		
2029		
2030		
2031		
2032		
2033		
2034		
2035		
Outstanding	1,730,000	

Bond Year	Principal	Coupon
2015	6,552	2.600% NC
2016	6,552	2.900% NC
2017	6,962	3.100% NC
2018	7,371	3.300% NC
2019	7,781	3.500% NC
2020	8,190	3.600% AR
2021	8,190	3.750% AR
2022	8,190	3.900% AR
2023	9,419	3.950% AR
2024	9,419	4.000% AR
2025	6,962	4.150% AR
2026	6,962	4.150% AR
2027	7,781	4.300% AR
2028	7,781	4.300% AR
2029	8,190	4.300% AR
2030		
2031		
2032		
2033		
2034		
2035		
Outstanding	116,298	

Bond Year	Principal	Coupon
2015	73,448	2.600% NC
2016	73,448	2.900% NC
2017	78,039	3.100% NC
2018	82,629	3.300% NC
2019	87,220	3.500% NC
2020	91,810	3.600% AR
2021	91,810	3.750% AR
2022	91,810	3.900% AR
2023	105,582	3.950% AR
2024	105,582	4.000% AR
2025	78,039	4.150% AR
2026	78,039	4.150% AR
2027	87,220	4.300% AR
2028	87,220	4.300% AR
2029	91,810	4.300% AR
2030		
2031		
2032		
2033		
2034		
2035		
Outstanding	1,303,702	

Bond Year	Principal	Coupon
2015	136,743	3.000% NC
2016	141,016	4.000% NC
2017	149,562	4.000% NC
2018	153,835	4.000% NC
2019	162,382	4.000% NC
2020	166,655	3.625% NC
2021	170,928	4.000% AR
2022	179,475	4.000% AR
2023	188,021	4.000% AR
2024	192,294	4.125% AR
2025	200,841	4.125% AR
2026	209,387	4.300% AR
2027	217,934	4.300% AR
2028	230,753	4.600% AR
2029	239,300	4.600% AR
2030	252,119	4.600% AR
2031		
2032		
2033		
2034		
2035		
Outstanding	2,991,244	

AR Advance Refunding Available
 CR Current Refunding Only Available
 NC Non-Callable
 T Term Bond

Special Assessment Bonds
Ad Valorem
Sales Tax
Water System Revenues
PBC Revenue Bonds



City of Abilene, Kansas

Outstanding General Obligation Bonds

Original Par	\$589,430
Issue	Series 2010A
Purpose	New Money
DS Source	Ad Valorem
Dated	April 28, 2010
Due	1-Sep
First Call	September 1, 2030

Original Par	\$2,200,000
Issue	Series 2011
Purpose	New Money
DS Source	Ad Valorem
Dated	April 1, 2011
Due	1-Sep
First Call	September 1, 2018

Original Par	\$7,764,000
Issue	Series 2011
Purpose	New Money
DS Source	PBC Revenue Bonds
Dated	December 1, 2011
Due	1-Dec
First Call	December 1, 2019

Original Par	\$10,000,000
Issue	Series 2012
Purpose	New Money
DS Source	PBC Revenue Bonds
Dated	January 5, 2012
Due	1-Dec
First Call	December 1, 2022

Bond Year	Principal	Coupon
2015	23,257	3.000% NC
2016	23,984	4.000% NC
2017	25,438	4.000% NC
2018	26,165	4.000% NC
2019	27,618	4.000% NC
2020	28,345	3.625% NC
2021	29,072	4.000% AR
2022	30,525	4.000% AR
2023	31,979	4.000% AR
2024	32,706	4.125% AR
2025	34,159	4.125% AR
2026	35,613	4.300% AR
2027	37,066	4.300% AR
2028	39,247	4.600% AR
2029	40,700	4.600% AR
2030	42,881	4.600% AR
2031		
2032		
2033		
2034		
2035		
Outstanding	508,756	

Bond Year	Principal	Coupon
2015	210,000	1.850% NC
2016	215,000	1.850% NC
2017	220,000	2.100% NC
2018	230,000	2.350% NC
2019	235,000	2.550% AR
2020	245,000	2.750% AR
2021	250,000	3.000% AR
2022		
2023		
2024		
2025		
2026		
2027		
2028		
2029		
2030		
2031		
2032		
2033		
2034		
2035		
Outstanding	1,605,000	

Bond Year	Principal	Coupon
2015	105,000	1.400% NC
2016	110,000	1.650% NC
2017	115,000	1.900% NC
2018	115,000	2.200% NC
2019	115,000	2.400% NC
2020	115,000	2.650% AR
2021	120,000	2.900% AR
2022	915,000	3.250% AR
2023	945,000	3.500% AR
2024	980,000	3.700% AR
2025	1,015,000	3.850% AR
2026	1,055,000	4.000% AR
2027	1,095,000	4.150% AR
2028	745,000	4.300% AR
2029		
2030		
2031		
2032		
2033		
2034		
2035		
Outstanding	7,545,000	

Bond Year	Principal	Coupon
2015	400,000	4.450% AR
2016	1,190,000	4.650% AR
2017	1,245,000	4.750% AR
2018	1,300,000	4.850% AR
2019	1,360,000	5.025% AR
2020	1,430,000	5.025% AR
2021	1,500,000	5.025% AR
2022	1,575,000	5.025% AR
2023		
2024		
2025		
2026		
2027		
2028		
2029		
2030		
2031		
2032		
2033		
2034		
2035		
Outstanding	10,000,000	

AR = Advance Refunding Available
 CR = Current Refunding Only Available
 NC = Non-Callable
 T = Term Bond

Special Assessment Bonds
Ad Valorem
Sales Tax
Water System Revenues
PBC Revenue Bonds



City of Abilene, Kansas

Outstanding General Obligation Bonds

Original Par	\$345,000
Issue	Series 2013
Purpose	Refund 1999 KDFPE
DS Source	Water System Revenues
Dated	March 5, 2013
Due	1-Sep
First Call	September 1, 2019

Original Par	\$180,000
Issue	Series 2013
Purpose	Refund Series 2006
DS Source	Ad Valorem
Dated	March 5, 2013
Due	1-Sep
First Call	September 1, 2019

Bond Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Outstanding		
	90,000	90,000	90,000	95,000	45,000																		410,000	
		1,000% NC	1,000% NC	1,000% NC	1,000% NC	1,150% NC																		

Bond Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Outstanding		
	35,000	35,000	40,000																				110,000	
		1,000% NC	1,000% NC																					

AR = Advance Refunding Available
 CR = Current Refunding Only Available
 NC = Non-Callable
 T Term Bond

Special Assessment Bonds
Ad Valorem
Sales Tax
Water System Revenues
PBC Revenue Bonds



City of Abilene, Kansas

Aggregate Debt Service (All Outstanding Debt Combined)

Calendar Year	Series 2008 Debt Service	Series 2009 Debt Service	Series 2010A Debt Service	Series 2011 Debt Service	Series 2013 Debt Service	Total Outstanding Bonds
2015	454,225	133,248	304,814	248,118	277,890	1,418,294
2016	464,135	131,168	305,014	249,233	220,240	1,369,789
2017	472,478	133,848	308,414	250,255	223,140	1,388,134
2018	479,400	136,213	306,414	255,635	185,990	1,363,651
2019		138,243	309,214	255,230	94,190	796,876
2020		139,918	306,614	259,238	48,155	753,924
2021		136,318	304,545	257,500	47,548	745,910
2022		132,568	306,545		51,850	490,963
2023		143,668	308,145		50,950	502,763
2024		139,125	304,345			443,470
2025		104,525	305,064			409,589
2026		100,998	305,370			406,368
2027		107,470	304,835			412,305
2028		103,385	308,870			412,255
2029		104,300	306,450			410,750
2030			308,570			308,570
Totals	1,870,238	1,884,990	4,903,221	1,775,208	1,199,953	11,633,609

City of Abilene, Kansas
 Aggregate Debt Service (All Outstanding Debt Breakdown)

Calendar Year	Series 2008 Sales Tax Debt Service	Series 2009 Special Assessment Debt Service	Series 2009 Ad Valorem Debt Service	Series 2010A Special Assessment Debt Service	Series 2010A Ad Valorem Debt Service	Series 2011 Ad Valorem Debt Service	Series 2013 Special Assessment Debt Service	Series 2013 Ad Valorem Debt Service	Series 2013 Water Revenues Debt Service	Total Outstanding Bonds
2015	454,225	122,335	10,913	260,506	44,307	248,118	51,721	90,402	135,768	1,418,294
2016	464,135	120,425	10,743	260,677	44,336	249,233		85,773	134,468	1,369,789
2017	472,478	122,885	10,962	263,583	44,831	250,255		89,973	133,168	1,388,134
2018	479,400	125,057	11,156	261,874	44,540	255,635		49,123	136,868	1,363,651
2019		126,920	11,322	264,267	44,947	255,230		48,673	45,518	796,876
2020		128,458	11,459	262,045	44,569	259,238		48,155		753,924
2021		125,153	11,164	260,277	44,268	257,500		47,548		745,910
2022		121,710	10,857	261,986	44,559			51,850		490,963
2023		131,901	11,766	263,353	44,792			50,950		502,763
2024		127,731	11,394	260,106	44,239					443,470
2025		95,964	8,561	260,720	44,344					409,589
2026		92,726	8,272	260,982	44,388					406,368
2027		98,668	8,802	260,525	44,310					412,305
2028		94,918	8,467	263,973	44,897					412,255
2029		95,758	8,542	261,905	44,545					410,750
2030				263,717	44,853					308,570
Totals	1,870,238	1,730,609	154,381	4,190,495	712,726	1,775,208	51,721	562,444	585,788	11,633,609

City of Abilene, Kansas

Aggregate Debt Service (Ad Valorem)

Calendar Year	Series 2009		Series 2010A		Series 2011		Series 2013		Total Outstanding Bonds
	Ad Valorem	Debt Service	Ad Valorem	Debt Service	Ad Valorem	Debt Service	Ad Valorem	Debt Service	
2015		10,913	44,307		248,118		90,402		393,740
2016		10,743	44,336		249,233		85,773		390,084
2017		10,962	44,831		250,255		89,973		396,020
2018		11,156	44,540		255,635		49,123		360,453
2019		11,322	44,947		255,230		48,673		360,171
2020		11,459	44,569		259,238		48,155		363,421
2021		11,164	44,268		257,500		47,548		360,480
2022		10,857	44,559				51,850		107,266
2023		11,766	44,792				50,950		107,508
2024		11,394	44,239						55,634
2025		8,561	44,344						52,904
2026		8,272	44,388						52,660
2027		8,802	44,310						53,112
2028		8,467	44,897						53,364
2029		8,542	44,545						53,087
2030			44,853						44,853
Totals		154,381	712,726		1,775,208		562,444		3,204,759

City of Abilene, Kansas
Aggregate Debt Service (Sales Tax)

Calendar Year	Series 2008	
	Sales Tax Debt Service	Total Outstanding Bonds
2015	454,225	454,225
2016	464,135	464,135
2017	472,478	472,478
2018	479,400	479,400
2019	-	-
2020	-	-
2021	-	-
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-
2027	-	-
2028	-	-
2029	-	-
2030	-	-
Totals	1,870,238	1,870,238

City of Abilene, Kansas

Aggregate Debt Service (Special Assessments)

Calendar Year	Series 2009	Series 2010A	Series 2013	Total Outstanding Bonds
	Special Assessment Debt Service	Special Assessment Debt Service	Special Assessment Debt Service	
2015	122,335	260,506	51,721	434,562
2016	120,425	260,677		381,102
2017	122,885	263,583		386,468
2018	125,057	261,874		386,931
2019	126,920	264,267		391,187
2020	128,458	262,045		390,503
2021	125,153	260,277		385,430
2022	121,710	261,986		383,696
2023	131,901	263,353		395,255
2024	127,731	260,106		387,836
2025	95,964	260,720		356,684
2026	92,726	260,982		353,708
2027	98,668	260,525		359,193
2028	94,918	263,973		358,891
2029	95,758	261,905		357,663
2030		263,717		263,717
Totals	1,730,609	4,190,495	51,721	5,972,825

City of Abilene, Kansas
Aggregate Debt Service (Water Revenues)

Calendar Year	Series 2013	
	Water Revenues Debt Service	Total Outstanding Bonds
2015	135,768	135,768
2016	134,468	134,468
2017	133,168	133,168
2018	136,868	136,868
2019	45,518	45,518
2020	-	-
2021	-	-
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-
2027	-	-
2028	-	-
2029	-	-
2030	-	-
Totals	585,788	585,788

City of Abilene, Kansas
Aggregate Debt Service (PBC Revenues)

Calendar Year	Series 2011		Series 2012		Total Outstanding Bonds
	PBC Revenue Debt Service				
2015	380,115	490,039	490,039	870,154	
2016	383,645	490,039	490,039	873,684	
2017	386,830	490,039	490,039	876,869	
2018	384,645	490,039	490,039	874,684	
2019	382,115	490,039	490,039	872,154	
2020	379,355	490,039	490,039	869,394	
2021	381,308	490,039	490,039	871,346	
2022	1,172,828	490,039	490,039	1,662,866	
2023	1,173,090	490,039	490,039	1,663,129	
2024	1,175,015	490,039	490,039	1,665,054	
2025	1,173,755	490,039	490,039	1,663,794	
2026	1,174,678	490,039	490,039	1,664,716	
2027	1,172,478	490,039	490,039	1,662,516	
2028	777,035	890,039	890,039	1,667,074	
2029		1,662,239	1,662,239	1,662,239	
2030		1,661,904	1,661,904	1,661,904	
2031		1,657,766	1,657,766	1,657,766	
2032		1,654,716	1,654,716	1,654,716	
2033		1,656,376	1,656,376	1,656,376	
2034		1,654,519	1,654,519	1,654,519	
2035		1,654,144	1,654,144	1,654,144	
Totals	10,496,890	18,862,206	18,862,206	29,359,096	

City of Abilene, Kansas

Mill Levy Impact Analysis

Calendar Year	Assessed Valuation ¹	Series 2009 Debt Service	Series 2010A Debt Service	Series 2011 Debt Service	Series 2013 Debt Service	Total Debt Service	Motor Vehicle Revenues	Debt Service		Mill Levy ²	Mill Levy after Motor Vehicle Revenues ²
								after Motor	Revenues		
2015	52,291,880	10,913	44,307	248,118	90,401	303,338	60,000	243,338	5.92	4.75	
2016	53,337,718	10,743	44,336	249,233	85,773	304,312	60,000	244,312	5.82	4.67	
2017	54,404,472	10,962	44,831	250,255	89,973	306,048	60,000	246,048	5.74	4.61	
2018	55,492,561	11,156	44,540	255,635	49,123	311,331	60,000	251,331	5.72	4.62	
2019	56,602,413	11,322	44,947	255,230	48,673	311,499	60,000	251,499	5.62	4.53	
2020	57,734,461	11,459	44,569	259,238	48,155	315,266	60,000	255,266	5.57	4.51	
2021	58,889,150	11,164	44,268	257,500	47,548	312,933	60,000	252,933	5.42	4.38	
2022	60,066,933	10,857	44,559		51,850	55,416	60,000	(4,584)	0.94	(0.08)	
2023	61,268,272	11,766	44,792		50,950	56,558	60,000	(3,442)	0.94	(0.06)	
2024	62,493,637	11,394	44,239			55,634	60,000	(4,366)	0.91	(0.07)	
2025	63,743,510	8,561	44,344			52,904	60,000	(7,096)	0.85	(0.11)	
2026	65,018,380	8,272	44,388			52,660	60,000	(7,340)	0.83	(0.12)	
2027	66,318,748	8,802	44,310			53,112	60,000	(6,888)	0.82	(0.11)	
2028	67,645,123	8,467	44,897			53,364	60,000	(6,636)	0.80	(0.10)	
2029	68,998,025	8,542	44,545			53,087	60,000	(6,913)	0.79	(0.10)	
2030	70,377,986		44,853			44,853	60,000	(15,147)	0.65	(0.22)	
Totals		154,381	712,726	1,775,208	562,444	2,642,315	960,000	1,682,315			

¹ Assessed valuation growth equals 2.0% annually.

² Assumes 98% tax collection rate.

City of Abilene, Kansas
Mill Levy Impact Analysis

Calendar Year	Assessed Valuation ¹	Series 2009 Debt Service	Series 2010A Debt Service	Series 2010A Highlands			Series 2011 Debt Service	Series 2013 Debt Service	Total Debt Service	Motor Vehicle Revenues	Debt Service after Motor Vehicle Revenues	Mill Levy ²	Mill Levy after Motor Vehicle Revenues ²
				Highlands Debt Service	Debt Service	Debt Service							
2015	52,291,880	10,913	44,307	260,506	248,118	90,401	563,844	60,000	503,844	11.00	9.83		
2016	53,337,718	10,743	44,336	260,677	249,233	85,773	564,989	60,000	504,989	10.81	9.66		
2017	54,404,472	10,962	44,831	263,583	250,255	89,973	569,631	60,000	509,631	10.68	9.56		
2018	55,492,561	11,156	44,540	261,874	255,635	49,123	573,205	60,000	513,205	10.54	9.44		
2019	56,602,413	11,322	44,947	264,267	255,230	48,673	575,766	60,000	515,766	10.38	9.30		
2020	57,734,461	11,459	44,569	262,045	259,238	48,155	577,310	60,000	517,310	10.20	9.14		
2021	58,889,150	11,164	44,268	260,277	257,500	47,548	573,209	60,000	513,209	9.93	8.89		
2022	60,066,933	10,857	44,559	261,986		51,850	573,209	60,000	513,209	5.39	4.37		
2023	61,268,272	11,766	44,792	263,353		50,950	573,209	60,000	513,209	5.33	4.33		
2024	62,493,637	11,394	44,239	260,106			573,209	60,000	513,209	5.16	4.18		
2025	63,743,510	8,561	44,344	260,720			573,209	60,000	513,209	5.02	4.06		
2026	65,018,380	8,272	44,388	260,982			573,209	60,000	513,209	4.92	3.98		
2027	66,318,748	8,802	44,310	260,525			573,209	60,000	513,209	4.83	3.90		
2028	67,645,123	8,467	44,897	263,973			573,209	60,000	513,209	4.79	3.88		
2029	68,998,025	8,542	44,545	261,905			573,209	60,000	513,209	4.66	3.77		
2030	70,377,986		44,853	263,717			573,209	60,000	513,209	4.47	3.60		
Totals		154,381	712,726	4,190,495	1,775,208	562,444	6,832,809	960,000	5,872,809				

¹ Assessed valuation growth equals 2.0% annually.

² Assumes 98% tax collection rate.

CITY OF ABILENE
Strategic Plan
for
2008-2010

CITY OF ABILENE

VISION STATEMENT

Abilene will be a thriving community open to change and boasting a quality of life reminiscent of "HOMETOWN, USA".

MISSION STATEMENT

Building for the future in partnership with public, private and business sectors, Abilene will provide for the health, safety, and well-being of its citizens by maintaining essential services, preserving public resources, and improving quality of life.

CITY OF ABILENE
Strategic Plan for 2008-2010

GOAL	KEY OBJECTIVES	BY WHOM	BY WHEN
<p>1. Improve customer service to citizens through planned improvements in city facilities, equipment & service processes.</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> Positive measures of customer feedback.</p> <p><input checked="" type="checkbox"/> Indicators of success. (Measure services provided with Citizen Surveys and review of Citizen Communication Forms).</p>	<p>a. Prioritize facility improvements through update of the city's 5-year Capital Improvement Plan.</p> <p>b. Develop plan to finance facility & technology improvements.</p> <p>c. Develop a Facility Maintenance Plan.</p> <p>d. Target street maintenance and enhancement projects through annual approval of a city street plan.</p> <p>e. Implement credit card payments as an option for citizens to pay for city fees, services, fines, etc.</p> <p>f. Develop and implement a plan to improve customer service processes in all city departments, with special attention to enhancements of web-based services. Include customer feedback features.</p>	<p>City Commission, City Manager, Department Heads</p> <p>City Manager, Finance Director, Department Heads</p> <p>City Commission, City Manager, Department Heads</p> <p>City Manager, Public Works Director, City Engineer</p> <p>City Commission City Manager, Department Heads, Finance Director software support services.</p> <p>City Manager, Finance Director, City Clerk, Network Administrator, Department Heads.</p>	<p>Completed annually with budget approval.</p> <p>July 1, 2008 (subject to change in State Statutes)</p> <p>Ongoing</p>
<p>2.a. Promote the community's assets & image to residents & non-residents.</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> Growth in residential and business sectors as measured by growth indicators of sales tax, employment, building permits & assessed valuation.</p>	<p>a. Develop community marketing plan with assistance from a consultant.</p> <p>b. Implement & provide effective coordination for completing and distributing a community marketing plan.</p>	<p>City Commission, City Manager, City Departments, Ft.. Riley Task Force, CVB Board, Economic Development Council, Community Marketing Plan Committee</p> <p>Same as 2.a.</p>	<p>September 1, 2008</p> <p>January 1, 2009</p>

GOAL	KEY OBJECTIVES	BY WHOM	BY WHEN
<p>2b. Attract Fort Riley personnel to establish residency in Abilene.</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> 150 Fort Riley families who move to Abilene.</p> <p><input checked="" type="checkbox"/> Annual assessment of in and out migration based on City water customer account information.</p>	<p>a. Continuation of a multi-agency/multi-sector task force to create & approve a residency plan to attract Ft. Riley personnel/families.</p> <p>b. City and other contributors provide resources for continuing the plan.</p> <p>c. Successfully implement plan by attracting 150 new Ft. Riley families to Abilene.</p>	<p>City Commission, City Manager, Community Development Director, Chamber, CVB, Citizens, Ft. Riley Task force</p> <p>Ft. Riley Task Force</p> <p>Ft. Riley Task Force & Housing Market</p>	<p>Ongoing</p> <p>Completed annually with budget approval.</p> <p>January 1, 2009</p>
<p>3. Provide for efficient city services by maintaining a high quality city workforce.</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> An approved employee development plan.</p> <p><input checked="" type="checkbox"/> An updated and approved pay & benefit plan.</p> <p><input checked="" type="checkbox"/> Positive measures of customer feedback. (Same indicators of success as Goal #1)</p> <p><input checked="" type="checkbox"/> Improved public perception of city employees.</p>	<p>a. Complete comprehensive city employee pay & benefit plan review every three years with assistance from a consultant.</p> <p>b. Conduct a needs assessment of work related employee skill & knowledge.</p> <p>c. Sustain & enhance employee competencies through development & implementation of an employee training program.</p> <p>d. Expand opportunities for recognition of exceptional employee performance</p> <p>e. Identify & implement additional strategies for sustaining employee tenure. I.e. Paying sick leave upon retirement w/other thresholds.</p> <p>f. Challenge every aspect of City Government to make it better to serve its customers. Evaluate partnering and outsourcing as alternatives to reduce costs of operations.</p>	<p>City Commission, City Manager, Department Heads, Employees, Consultant.</p> <p>City Manager, Department Heads, City Clerk/Human Resource Manager</p> <p>City Manager, Department Heads, City Clerk/Human Resource Manager.</p> <p>City Commission, City Manager, Department Heads, Employees.</p> <p>City Manager, Department Heads, Employees,</p> <p>City Manager, Department Heads, Employees.</p>	<p>Complete review in 2009 for January 1, 2010 implementation.</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing timely recognition. Employee of the quarter.</p> <p>Ongoing w/annual review.</p> <p>Ongoing</p>
<p>4. Expand city government's role in expanding the supply of affordable housing</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> Annual report of building permits issued.</p>	<p>a. Work with potential partners to identify city policies that could encourage more affordable housing.</p> <p>b. Update & identify the vacant lots that have potential for infill development.</p> <p>c. Promote & publicize a package of city incentives to promote affordable housing.</p>	<p>City Commission, City Manager, Com. Dev. Dir., Economic Dev. Council, Ft. Riley Housing Com.</p> <p>Community Development Director</p> <p>Community Development Director</p>	<p>Ongoing</p> <p>Update semiannually</p> <p>Ongoing</p>

GOAL	KEY OBJECTIVES	BY WHOM	BY WHEN
<p>5. Expand cooperative efforts with county government in the delivery of public services.</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> Increase number of cooperative services and facilities shared by the city & county.</p>	<p>a. Identify by each department possibilities for increased cooperation with county government in service delivery.</p> <p>b. Propose to county officials a small number of city services that could be the most likely options for increased city/county cooperation & also seek their ideas for other possibilities.</p> <p>c. Achieve consensus with county officials on a short list of services and facilities with the greatest potential for increased cooperation.</p>	<p>City Commission, County Commission, City Manager & Department Heads</p> <p>Same as 5a</p> <p>City Manager, Department Heads, County Administrator & Departments.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
<p>6. Expand & coordinate city government's contributions to job creation & retention, & expansion of businesses.</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> Growth in residential & business sectors as measured by growth indicators of sales tax, employment, and building permits & assessed valuations.</p>	<p>a. Create & approve a coordinated economic development plan for city government that includes a package of city incentives. Clarify economic development roles between & among county government, city government and Abilene Area Chamber of Commerce.</p> <p>b. Continue to look at ways to streamline permitting process for businesses through creation of a 'one-stop shop' for economic development.</p>	<p>City Commission, County Commission, City Manager, Community Development Director, City Engineer, Department Heads, Chamber Board, Economic Development Council, Convention & Visitors Bureau & Abilene Downtown Association.</p> <p>City Manager, Community Development Director, City Engineer, Building Official.</p>	<p>January 1, 2009</p> <p>Ongoing</p>
<p>7. Promote an Environmentally Green Community</p> <p><u>Key Benchmarks:</u></p> <p><input checked="" type="checkbox"/> Develop a policy and a plan for implementation by City departments.</p> <p><input checked="" type="checkbox"/> Monitor the use of the City Recycling Center.</p>	<p>a. City leads the way with environmentally friendly and energy efficient systems installed in existing and new facilities.</p> <p>b. Provide for better promotion and education to the public about the benefits of recycling and using the City Recycling Center.</p> <p>c. City operations to continue to provide for internal recycling efforts and environmentally friendly practices and to expand these wherever possible.</p>	<p>City Commission, City Manager, Department Heads, Community Development Director, City Engineer</p> <p>City Commission, City Manager, Department Heads, High School Youth Advisory Council</p> <p>City Manager, Department Heads, All City employees</p>	<p>Completed annually with budget approval.</p> <p>January 1, 2009</p> <p>Ongoing</p>

GOAL	KEY OBJECTIVES	BY WHOM	BY WHEN
8. Long Range Water Plan	a. Develop a plan to meet the future water needs of the community with assistance from a consultant.	City Commission, City Manager, Department Heads, Community Development Director, City Engineer, Public Works Director, Division of Water Resources, Kansas Department of Health and Environment	July 1, 2009

(Revised 3/26/2008)