

AGENDA
BOARD OF CITY COMMISSIONERS
May 21, 2018 AT 6:00 P.M.
COMMISSION CHAMBERS AT CITY HALL
SHAWNEE, OKLAHOMA

CALL TO ORDER

DECLARATION OF A QUORUM

INVOCATION

FLAG SALUTE

All motions will be made in the affirmative. The fact that a commissioner makes or offers a second to a motion does not mean that the commissioner must vote in favor of passage.

1. Consider approval of Consent Agenda:
 - a. Acknowledge staff will proceed in the instant meeting with the opening and consideration of bids as set forth in Shawnee Airport Authority Agenda Item No. 3.
 - b. Minutes from the May 7, 2018 regular meeting.
 - c. Acknowledge the following minutes and reports:
 - Shawnee Beautification Committee Minutes from the March 15, 2018 meeting
 - License Payment Report for April 2018
 - Project Payment Report for April 2018
 - d. Mayor's Appointments

<u>Shawnee Planning Commission</u>		
Daniel Matthews	1st Full Term	Expires 06/01/2021
<i>Reappointment</i>		
Craig Walker	1st Full Term	Expires 06/01/2021
<i>Reappointment</i>		
 - e. Acknowledge the Central Disposal contract for Fiscal Year 2018-2019.
 - f. Approve renewal of the following agreements for Fiscal Year 2018-2019:
 1. Fingerprint Service for The Housing Authority of the City of Shawnee.
 2. Agreement with South Central Industries, Inc. for Right-of-way Maintenance Services.
 3. Lease agreement with Dace Dockrey for property known as Regional Park Property.

4. Agreement with REACT Ambulance Authority for dispatch services.
5. Agreement with Shawnee Twin Lakes Trap Club for use of city property known as Shawnee Twin Lakes Trap Range.
6. Agreement with Shawnee Shotgun Club for use of city property known as Shawnee Twin Lakes Trap Range.
7. Agreement with Project H.E.A.R.T., Inc. to provide meals to elderly persons.
- g. Authorize the Traffic Department to purchase a one-ton flatbed pickup at the state bid price of \$26,816.00.
- h. Approve Change Order No. 3 for Fire Station No. 2 Rehab Project.
2. Citizens Participation
(A three minute limit per person)
(A twelve minute limit per topic)
3. Presentation and update regarding the Shawnee Forward organization by Marion McMillan, Chair of the Shawnee Economic Development Foundation.
4. Consider approval of the Shawnee Forward contract for Fiscal Year 2018-2019.
5. Consider a resolution to declare certain City of Shawnee Parks Department property surplus and authorize the sale of said property to the City of McLoud.
6. Presentation of preliminary budget for Fiscal Year 2018-2019.
7. Acknowledge Sales Tax Report received May 2018. (*Attachment(s) to be provided at time of meeting.*)
8. City Manager Report
9. New Business
(Any matter not known about or which could not have been reasonably foreseen prior to the posting of the agenda)
10. Commissioners Comments
11. Discussion, consideration and possible action to go into executive session for discussion in accordance with 25 O.S. §307B(3), purchase or appraisal of real property.
12. Consider matters discussed in executive session in accordance with 25 O.S. §307B(3), purchase or appraisal of real property.

13. Adjournment

Respectfully submitted

Phyllis Loftis, CMC, City Clerk

The City of Shawnee encourages participation from its citizens in public meetings. If participation is not possible due to a disability, notify the City Clerk, in writing, at least forty-eight hours prior to the scheduled meeting and necessary accommodations will be made. (ADA 28 CFR/36)

Regular Board of Commissioners

1.b.

Meeting Date: 05/21/2018

CC Minutes

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Minutes from the May 7, 2018 regular meeting.

Attachments

CC Minutes

BOARD OF CITY COMMISSIONERS PROCEEDINGS
MAY 7, 2018 AT 6:00 P.M.

The Board of City Commissioners of the City of Shawnee, County of Pottawatomie, State of Oklahoma, met in Regular Session in the Commission Chambers at City Hall, 9th and Broadway, Shawnee, Oklahoma, Monday, May 7, 2018 at 6:00 p.m., pursuant to notice duly posted as prescribed by law. Mayor Finley presided and called the meeting to order. Upon roll call, the following members were in attendance.

Richard Finley
Mayor

Dub Bushong
Commissioner Ward 1

Ron Gillham
Commissioner Ward 2

James Harrod
Commissioner Ward 3-Vice Mayor

Darren Rutherford
Commissioner Ward 4

Lesha Shaw
Commissioner Ward 5

Ben Salter
Commissioner Ward 6

ABSENT: None

INVOCATION

Don Lynch,
Emergency Management Director

FLAG SALUTE

AGENDA ITEM NO. 1:

Consider approval of Consent Agenda:

- a. Minutes from the April 16, 2018 regular meeting.
- b. Acknowledge the following minutes:
 - Shawnee Urban Renewal Authority Minutes from March 13, 2018 meeting.
 - Planning Commission Minutes from April 4, 2018 meeting.
- c. Lake Lease Transfers:

TRANSFERS:

Lot 13 Belcher Tract, 33114 Post Office Neck
From: Dee Ann Lowrey
To: Dee Ann and Kirk Lowrey

Lot 13 Johnston Tract, 16624 Stevens Road
From: Teresa Burton and Warren Mesner
To: Ray Burton

- d. Acknowledge and approve the establishment of a Comprehensive Plan Steering Committee.
- e. Confirm and approve the hiring of Chance Allison, CPA as the City's Finance Director and City Treasurer.
- f. Approve renewal of the Pioneer Library System Agreement for library services, facilities, and maintenance for Fiscal Year 2018-2019.
- g. Approve renewal of the following Community Service Contract Review Committee contracts for Fiscal Year 2018-2019:
 - 1) Historic Shawnee Alliance, Inc.
 - 2) Central Oklahoma Transit System
 - 3) Save Events for Families

Commissioner Shaw asked that Consent Agenda Item No. 1(e) be pulled for separate consideration.

A motion was made by Vice Mayor Harrod, seconded by Commissioner Salter, to approve Consent Agenda Item Nos. 1(a-g), less item 1(e), and correcting item 1(f) to reflect Fiscal Year 2018-2019. Motion carried 7-0.

AYE: Harrod, Salter, Bushong, Gillham, Finley, Rutherford, Shaw
NAY: None

Regarding Consent Agenda Item No. 1(e), Commissioner Shaw requested that the City Manager provide details of Mr. Chance Allison's transition date and background. City Manager Justin Erickson stated that Mr. Allison has been with his current employer for approximately ten (10) years, with a specialty of auditing government entities. Mr. Erickson stated that the current Finance Director, Cynthia Arnold, would still be assisting the City until the end of June.

AYE: Harrod, Bushong, Gillham, Finley, Rutherford, Shaw, Salter
NAY: None

Ms. Holly Gordon spoke and advised that on Saturday, May 12, 2018, from 6:30 p.m. to 9:30 p.m. Studio 112 ½ would be hosting its first indoor graffiti show.

Kurt Kalies accepted the Mayor's Proclamation for "Better Hearing Month" presented by Mayor Finley.

Barbara Loudermilk accepted the Mayor's Proclamation for "Community Action Month" presented by Mayor Finley.

Shawnee Police Chief Mason Wilson accepted the Mayor's Proclamation for "National Law Enforcement Week" presented by Mayor Finley.

AGENDA ITEM NO. 4: Public hearing and consideration of an ordinance to rezone property located at 4900 North Harrison Avenue from C-3; Highway Commercial District to PUD; Planned Unit Development. Case No. P05-18, Applicant: TLP Associates, Inc. *(Deferred by the*

Planning Commission to the June 6, 2018 meeting.)

A motion was made by Commissioner Bushong, seconded by Commissioner Vice Mayor Harrod, to defer this item to the June 18, 2018 City Commission meeting. Motion carried 7-0.

AYE: Bushong, Harrod, Finley, Rutherford, Shaw, Salter, Gillham

NAY: None

AGENDA ITEM NO. 5:

Public hearing and consideration of an ordinance to rezone property located at 3946 North Kickapoo Avenue from R-1; Single Family Residential District to C-3; Highway Commercial District. Case No. P09-18, Applicant: Darin Sparkman.

City Manager Justin Erickson provided a staff report. He stated that the Planning Commission recommends approval. He stated that staff recommends approval without the conditions that are listed in the staff report. He stated that this item is a rezoning and conditions listed are already applicable through regular building and zoning code requirements.

Mayor Finley declared a public hearing in session to consider an ordinance to rezone property located at 3946 North Kickapoo Avenue from R-1; Single Family Residential District to C-3; Highway Commercial District. No one appeared in favor or against said rezoning. The public hearing was closed.

A motion was made by Commissioner Gillham, seconded by Commissioner Bushong, to approve an ordinance to rezone property located at 3946 North Kickapoo Avenue from R-1; Single Family Residential District to C-3; Highway Commercial District.

Ordinance No. 2636NS was introduced.

AN ORDINANCE CONCERNING THE ZONING CLASSIFICATION OF THE FOLLOWING DESCRIBED PROPERTY LOCATED WITHIN THE CORPORATE LIMITS OF THE CITY OF SHAWNEE, POTTAWATOMIE COUNTY, OKLAHOMA, TO-WIT: LOT SIX (6), BLOCK ONE (1), COLLEGE VIEW ADDITION, TO THE CITY OF SHAWNEE, POTTAWATOMIE COUNTY, OKLAHOMA, ACCORDING TO THE RECORDED PLAT THEREOF FROM ZONING CLASSIFICATION R-1; SINGLE FAMILY RESIDENTIAL DISTRICT TO C-3; HIGHWAY COMMERCIAL DISTRICT AND AMENDING THE OFFICIAL ZONING MAP OF THE CITY OF SHAWNEE ACCORDINGLY.

Motion carried 7-0.

AYE: Gillham, Bushong, Harrod, Finley, Rutherford, Shaw, Salter

NAY: None

Ordinance No. 2636NS was adopted by the City Commission.

AGENDA ITEM NO. 6:

Public hearing and consideration of an ordinance to rezone property located at 3954 North Kickapoo Avenue from C-2; Suburban Office Commercial District to PUD; Planned Unit Development. Case No. P08-18, Applicant: Kurt Kalies. *(Deferred by the Planning Commission to the June 6, 2018 meeting.)*

A motion was made by Vice Mayor Harrod, seconded by Commissioner Rutherford, to defer this item to the June 18, 2018 City Commission meeting. Motion carried 7-0.

AYE: Harrod, Rutherford, Shaw, Salter, Bushong, Gillham, Finley

NAY: None

AGENDA ITEM NO. 7:

Consider approval of Fiscal Year 2018-2019 Insurance Rates for Blue Cross/Blue Shield, Delta Dental and Vision Service Plan (VSP) and approve payment of rate increase for health insurance for non-union employee group by City.

Finance Director Cynthia Arnold stated that this item includes the health insurance with Blue Cross/Blue Shield, along with the Delta Dental and Vision Service plans. She stated that the dental and vision plans have no increases and are completely employee paid. She introduced Mr. Dustin Brand with Insurica.

Mr. Brand stated that initially Blue Cross/Blue Shield proposed a renewal 6.8% rate increase. He stated that he negotiated it to a 2.8% increase. Mr. Brand stated that he did remarket with four different third-party administrators (TPA's) who process claims in the self-funded arena, including Blue Cross/Blue Shield. Insurica's recommendation at this time is to renew with Blue Cross/Blue Shield.

However, plans are to continue the self-funded discussion and focus on selecting a third-party administrator and exploring some different direct provider contracting and bringing some innovation to the plan. Then from there the City would be in a better position to lockdown a stop-loss carrier to protect the City on large claims.

Ms. Arnold stated that staff is requesting that the City absorb the additional healthcare cost of 2.8% in lieu of cost of living adjustment (COLA). She stated that this would cost the City approximately \$70,000.00 to \$80,000.00. The increase is based on the \$2,000.00 deductible plan. She advised that if an employee chooses one of the premium plans, the employee will pay the difference.

A motion was made by Vice Mayor Harrod, seconded by Commissioner Salter, to approve Fiscal Year 2018-2019 Insurance Rates for Blue Cross/Blue Shield, Delta Dental and Vision Service Plan (VSP) and approve payment of rate increase of 2.8% for health insurance for non-union employee group by City. Motion carried 7-0.

AYE: Harrod, Salter, Bushong, Gillham, Finley, Rutherford, Shaw

NAY: None

<u>AGENDA ITEM NO. 8:</u>	Presentation of preliminary budget for small and miscellaneous funds Fiscal Year 2018-2019.
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Finance Director Cynthia Arnold gave a presentation of the preliminary budget for small and miscellaneous funds for Fiscal Year 2018-2019.

<u>AGENDA ITEM NO. 9:</u>	New Business (Any matter not known about or which could not have been reasonably foreseen prior to the posting of the agenda.)
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There was no New Business.

<u>AGENDA ITEM NO. 10:</u>	Commissioners Comments
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Commissioner Gillham expressed his desire that a plan between the City and the Shawnee Public School Systems be put into place to maintain the tennis courts prior to the end of his term in 2020.

Vice Mayor Harrod requested a status report on the remodel of Fire Station No. 2. Fire Chief Dru Tischer advised that progress is going well, but there is still

a lot to be done. Chief Tischer stated that the present completion date is May 28, 2018.

Commissioner Shaw requested Staff to provide a report at an upcoming City Commission meeting regarding the merger between the Shawnee Chamber of Commerce and the Shawnee Economic Development Authority (SEDF).

Mayor Finley stated that there is a sale tax proposal on June 26, 2018. He said that if there are any groups that would like to have someone come speak about it, please call the City Manager.

AGENDA ITEM NO. 11: Adjournment

There being no further business to be considered, the meeting was adjourned by power of the Chair. (6:40 p.m.)

RICHARD FINLEY, MAYOR

ATTEST:

LISA LASYONE, CMC
DEPUTY CITY CLERK

Regular Board of Commissioners**1.c.**

Meeting Date: 05/21/2018

Minutes & Reports

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Acknowledge the following minutes and reports:

- Shawnee Beautification Committee Minutes form the March 15, 2018 meeting
- License Payment Report for April 2018
- Project Payment Report for April 2018

Attachments

Beautification Minutes

License Pymt Rpt

Project Pymt Rpt



Office of the Director of Operations

Minutes
Shawnee Beautification Committee
MARCH 15, 2018
The Shawnee Beautification Committee met at the Fairview Cemetery
The meeting was called to order at 4:00 pm

Roll Call was taken showing the following members present:

		Present	Absent
Member	Tom Terry	<u> X </u>	<u> </u>
Member	Debi Renegar	<u> X </u>	<u> </u>
Member	Joe Harbeson	<u> X </u>	<u> </u>
Member	Sherry Lankford	<u> X </u>	<u> </u>
Member	Kevin Huddleston	<u> </u>	<u> X </u>
Member	Ethan Birdwell	<u> X </u>	<u> </u>
Member	Mike Mlynek	<u> X </u>	<u> </u>
Member	Holly Gordon	<u> </u>	<u> X </u>
City Staff	Whisper Peace	<u> X </u>	<u> </u>
City Staff	James Bryce	<u> X </u>	<u> </u>
City Staff	Jim Vanantwerp	<u> X </u>	<u> </u>
Guest	Sue Nelson	<u> X </u>	<u> </u>
Guest	Rachel Monday	<u> </u>	<u> </u>

AGENDA NO 1 Call to Order.

AGENDA NO 2 Roll Call and Declaration of a Quorum. Roll was called and a quorum was declared.

AGENDA NO 3 Acknowledgement of no meeting in February due to lack of quorum.

AGENDA NO 4 **Approved Minutes for January 18, 2018. The minutes for Jan 18, 2018 were approved with a motion made by Sherry Lankford and 2nd by. Mike Mlynek. The motion carried unanimously.**

AGENDA NO 5 **Recognize that March 15th is Arbor Day for the City of Shawnee. The committee planted a Chinese Pistache tree after the meeting was adjourned.**

AGENDA NO 6 **Old Business.**

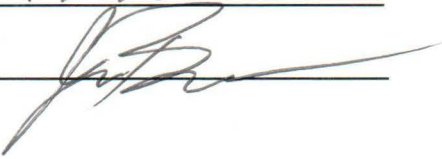
AGENDA NO 7 **New Business.**

AGENDA NO 8 **Comments.**

AGENDA NO 9 **Comments.**

AGENDA NO 10 **Adjournment**

Date 4-19-18

Chairman 

** FEE CODE TOTALS **

			===== PAYMENT DISTRIBUTION =====			
FEE CODE	DESCRIPTION	FEE	PENALTY	TAX	INTEREST	TOTAL PAI
ALARM	BURGLAR/FIRE ALARM LICENSE	2	50.00CR			50.00
ALARMRENEW	BURGLAR/FIRE ALARM RENEW	23	345.00CR			345.00
BEER2	BEER PACKAGE FEE	1	10.00CR			10.00
ELEC1	ELECTRICAL CONTRACTOR INITIAL	3	300.00CR			300.00
ELEC2	ELECTRICAL CONTRACTOR RENEW	8	600.00CR			600.00
EXT	EXTERMINATOR LICENSE FEE	2	50.00CR			50.00
IMERC	ITINERANT MERCHANT FEE	3	150.00CR			150.00
LAKEINSP	LAKE LEASE INSPECTION	1	75.00CR			75.00
LAKELEASE	LAKE LEASE	15	10,531.00CR			10,531.00
LAKEXFER	LAKE LEASE TRANFER FEE	2	1,000.00CR			1,000.00
MECH1	MECHANICAL CONTRACTOR INTIAL	3	300.00CR			300.00
MECH2	MECHANICAL CONTRACTOR RENEW	11	850.00CR			850.00
MIXER	MIXED BEVERAGE RENEWAL	2	1,800.00CR			1,800.00
PAWN	PAWN BROKERS LICENSE FEE	2	50.00CR			50.00
PLUM1	PLUMBING CONTRACTOR INITIAL	2	200.00CR			200.00
PLUM2	PLUMBING CONTRACTOR RENEW	8	600.00CR			600.00
RESAL	RESIDENTIAL SALE	81	810.00CR			810.00
SNOWC	SNOW CONE STAND LICENSE FEE	1	25.00CR			25.00
SOLID	SOLICITOR DAILY LICENSE	8	24.00CR			24.00
TREE	TREE TRIMMING LICENSE FEE	1	25.00CR			25.00
TOTAL			17,795.00CR			17,795.00

05/08/2018 11:19 AM
STATUS: ALL
SEGMENT CODES: All
FEE CODES: All

P R O J E C T P A Y M E N T R E P O R T

PAGE:
PROJECTS: THRU ZZZZZZZZZZ
PAYMENT DATES: 4/01/2018 TO 4/30/
SORTED BY: PRO

** GENERAL LEDGER DISTRIBUTION **

FUND G/L ACCOUNT	ACCOUNT NAME	AMOUNT
001-2133	UBCC FEE PAYABLE	336.00CR
001-4202	BUILDING PERMITS	12,985.82CR
001-4203	PLUMBING PERMITS	2,725.00CR
001-4204	ELECTRICAL PERMITS	950.00CR
001-4205	ZONING PERMITS & APPLICATIONS	1,292.00CR
001-4206	HEATING & A/C PERMITS	2,107.50CR
001-4249	OTHER PERMITS	910.00CR
001-4822	OTHER MISC. REVENUE	42.00CR
101-4249	OTHER PERMITS	350.00CR
501-4510	WATER TAPS	5,300.00CR
799-1023	BANCFIRST GENERAL	26,998.32

05/08/2018 11:19 AM
STATUS: ALL
SEGMENT CODES: All
FEE CODES: All

P R O J E C T P A Y M E N T R E P O R T

PAGE:
PROJECTS: THRU ZZZZZZZZZZ
PAYMENT DATES: 4/01/2018 TO 4/30/
SORTED BY: PRO

** SEGMENT CODE TOTALS **

SEGMENT CODE	DESCRIPTION	TOTAL PAID
B1-NEW	BUILDING CONSTRUCTION NEW	14,554.66CR
B3-REMODEL	BUILDING CONSTRUCTION REM	5,234.66CR
B4-CARPORT	BUILDING CARPORT	29.50CR
B4-SHELTER	BUILDING SHELTER	59.00CR
B4-STORAGE	BUILDING STORAGE SHED	132.00CR
E2-ADD	ELECTRICAL ADDITION	54.50CR
E3-REMODEL	ELECTRICAL REMODEL/REPAIR	972.00CR
M3-REMODEL	MECHANICAL REMODEL/REPAIR	2,206.50CR
P3-REMODEL	PLUMBING REMODEL	1,199.00CR
X-BORE/CUT	BORING & PAVING CUT PERMI	50.00CR
X-CURBCUT	CURBCUT/DRIVEWAY/SIDEWALK	300.00CR
X-DEMO	DEMOLITION PERMIT	250.00CR
X-PLATFIN	PLAT REVIEW FINAL	231.00CR
X-PLATREV	PLAT REVIEW PRELIM	231.00CR
X-SIGN	SIGN PERMIT	550.00CR
X-SWIMPOOL	SWIMMING POOL PERMIT	64.50CR
Z-OCCUP	OCCUPANCY PERMIT	50.00CR
Z-REZONING	REZONING REQUEST	830.00CR
TOTAL		26,998.32CR

Regular Board of Commissioners**1.d.**

Meeting Date: 05/21/2018

Planning Commission Appointments

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Mayor's Appointments

Shawnee Planning Commission

Daniel Matthews	1 st Full Term	Expires 06/01/2021
<i>Reappointment</i>		

Craig Walker	1 st Full Term	Expires 06/01/2021
<i>Reappointment</i>		

Attachments

Matthews

Walker



APPLICATION TO SERVE
Boards, Committees and Commissions

- ☐ Appointment
☒ Reappointment – Partial/First/Second Term

Name: <u>Daniel Matthews</u>	Application Date: <u>5-14-18</u>
Address: <u>4704 Kellye Green Shawnee, OK 74804</u>	Date of Birth: <u>8-26-1980</u>
Mailing Address: <u>Same</u>	
Daytime Phone: <u>405-973-5792</u> Fax: <u>N/A</u>	Email: <u>danielmatthews80@yahoo.com</u>
Profession: <u>Executive Director</u>	
Business Name: <u>Community Market</u>	
Business Address: <u>Po Box 1694 Shawnee OK 74802</u>	
Business Phone: <u>405-788-4957</u> Fax: _____	Email: <u>dmattews@ourcommunitymarket.org</u>

Do you live within the City Limits of the City of Shawnee? ☒ Yes or No (please circle)

Do you currently serve on a City board, committee or commission? ☒ Yes or No (please circle)

If so, please list the board/committee: Planning Commission

How many years have you lived in Shawnee? 36

Select the Board/Committee/Commission you are interested in serving on: (please check)

☐ Airport Advisory Board ☐ Beautification Committee ☐ Board of Adjustment (Zoning) ☐ Civic and Cultural Development Authority ☐ Community Service Contracts Review Committee ☐ Housing Authority	☐ Library Board ☐ Oklahoma Baptist University Trust Authority ☒ Planning Commission ☐ Shawnee Hospital Authority ☐ Shawnee Urban Renewal Authority ☐ Traffic Commission ☐ Other _____
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Why are you interested in serving on the Board/Committee/Commission selected above?

Having served a partial term, I see the ability to help lead & shape our community into what we all desire for it to be.

What will make you a good board member and what skills or knowledge do you have that would be relevant to this board/committee/commission?

Good leader + planner. Able to see long range vision + set a
course to make it happen. History of leading + serving in the
community + help shape it into what we want

What civic or volunteer activities (if any) are you currently involved in?

Kiwanis club - Letter Carriers Food Drive
Little League - Reg. Food Bank of Oklahoma

List education, including degree(s) earned:

Bachelor of Arts - Ministry degree

Have you ever served on a City-appointed board/committee/commission before? If so, which ones and for how long did you serve?

yes - Planning Commission - patrol term - 5 months

Have you ever been charged and/or convicted of a felony? no

If so, please explain the circumstances and the current status of the charge(s) and/or conviction(s):

Have you ever declared personal or business bankruptcy? no

If so, please explain:

Please include up to three personal or professional references:

Name	Relationship	Telephone Number
<u>Michelle Briggs</u>	<u>Friend</u>	<u>405-273-4055</u>
<u>Jason Decker</u>	<u>Board member</u>	<u>405-641-4249</u>
<u>Justin Erickson</u>	<u>Board member</u>	<u>405-464-2380</u>

PLEASE READ CAREFULLY:

Appointment by the Commission is for one term and individuals may not serve more than two consecutive full terms. Appointment to a second term remains at the discretion of the City Commission.

My signature affirms that all information contained herein is true to the best of my knowledge, and that I understand that any misstatement of fact or misrepresentation of credentials may result in disqualification from further consideration.

Signature 

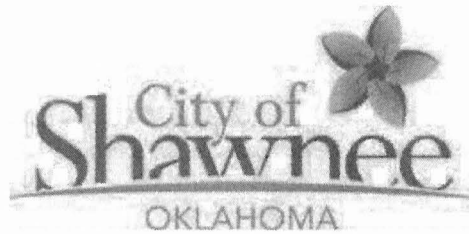
Date 5-16-18

Revised March 22, 2018

Applications are retained on file for one (1) year. Applicants are encouraged to include a letter of interest with this application. Thank you for your interest in serving Shawnee.

Send completed application to:

Shawnee City Clerk
PO Box 1448
Shawnee OK 74802
Phone 405-878-1605
Fax 405-878-1581
CityClerk@shawneeok.org



APPLICATION TO SERVE
Boards, Committees and Commissions

- ☐ Appointment
☒ Reappointment – Partial/First/Second Term

Name: <u>Craig Walker</u>	Application Date: <u>5/16/18</u>
Address: <u>402 E Franklin</u>	Date of Birth: <u>12/01/60</u>
Mailing Address: <u>402 E Franklin, Shawnee, OK 74804</u>	
Daytime Phone: <u>405-831-4345</u>	Fax: _____ Email: <u>gcraig.walker@gmail.com</u>
Profession: <u>College Professor / Economics</u>	
Business Name: <u>Oklahoma Baptist University</u>	
Business Address: <u>OBU Box 61737, 500 W University, Shawnee, OK 74804</u>	
Business Phone: <u>405-585-4411</u>	Fax: _____ Email: <u>Craig.Walker@okbu.edu</u>

Do you live within the City Limits of the City of Shawnee? Yes or No (please circle)

Do you currently serve on a City board, committee or commission? Yes or No (please circle)

If so, please list the board/committee: Planning Commission

How many years have you lived in Shawnee? 18 years

Select the Board/Committee/Commission you are interested in serving on: (please check)

☐ Airport Advisory Board ☐ Beautification Committee ☐ Board of Adjustment (Zoning) ☐ Civic and Cultural Development Authority ☐ Community Service Contracts Review Committee ☐ Housing Authority	☐ Library Board ☐ Oklahoma Baptist University Trust Authority ☒ Planning Commission ☐ Shawnee Hospital Authority ☐ Shawnee Urban Renewal Authority ☐ Traffic Commission ☐ Other _____
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Why are you interested in serving on the Board/Committee/Commission selected above?

I live and work in Shawnee. I want to help Shawnee to grow, develop & attract new employers, and provide a high quality of life to Shawnee residents.

What will make you a good board member and what skills or knowledge do you have that would be relevant to this board/committee/commission?

I have served on the Planning Commission since March 2017. I have worked in economic development. I have been involved with Habitat for Humanity and Community Renewal in Shawnee so I know the needs of the community.

What civic or volunteer activities (if any) are you currently involved in?

Shawnee Planning Commission, Community Renewal, Block Leader University Baptist Church

List education, including degree(s) earned:

BBA, 1983, Baylor Univ. M.A., 1987, Baylor University
Ph.D. 1996, SMU

Have you ever served on a City-appointed board/committee/commission before? If so, which ones and for how long did you serve?

Currently serving on Planning Commission - 2017 - present
Shawnee TIF Committee, 2017

Have you ever been charged and/or convicted of a felony? No

If so, please explain the circumstances and the current status of the charge(s) and/or conviction(s):

Have you ever declared personal or business bankruptcy? No

If so, please explain:

Please include up to three personal or professional references:

Name	Relationship	Telephone Number
David Houghton	Supervisor	405-585-4400
Jim Vernon	Friend	405-620-3395
Larry Walker	Friend	405-808-5057

PLEASE READ CAREFULLY:

Appointment by the Commission is for one term and individuals may not serve more than two consecutive full terms. Appointment to a second term remains at the discretion of the City Commission.

My signature affirms that all information contained herein is true to the best of my knowledge, and that I understand that any misstatement of fact or misrepresentation of credentials may result in disqualification from further consideration.

Signature C. H. H.

Date 5/16/18

Applications are retained on file for one (1) year. Applicants are encouraged to include a letter of interest with this application. Thank you for your interest in serving Shawnee.

Send completed application to:

Shawnee City Clerk
PO Box 1448
Shawnee OK 74802
Phone 405-878-1605
Fax 405-878-1581
llasyone@shawneeok.org

Regular Board of Commissioners

1.e.

Meeting Date: 05/21/2018

Central Disposal

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

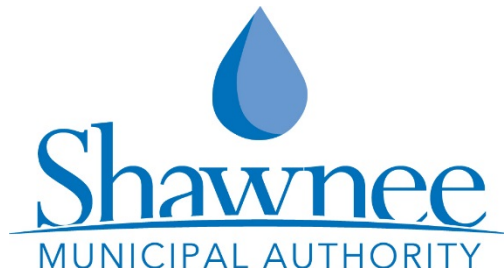
Acknowledge the Central Disposal contract for Fiscal Year 2018-2019.

Attachments

Memo

Contract

Addendum



MEMORANDUM

To: Justin Erickson, City Manager.
From: Steve Nelms, Utility Director
CC: Mayor, and City Commission.
Date: 05/21/2018
Re: Acknowledge the Solid Waste Contract

Nature of the Request: Staff is respectfully requesting that the City Commission acknowledge the solid waste contract with Central Disposal for FY18/19.

Staff Analysis, Considerations: Central Disposal has done an outstanding job providing weekly solid waste and recycling curb side pickup.

Recommendation: Staff respectfully recommends that the City Commission acknowledge the request.

Budget Consideration: Monies have been budgeted for FY18/19.

**CONTRACT
FOR
SOLID WASTE COLLECTION
AND
DISPOSAL SERVICES**

This contract, made and entered into this 1st day of July, 2010, by and between the Shawnee Municipal Authority, a public Trust for the benefit of the City of Shawnee, hereinafter referred to as "AUTHORITY" and

Central Disposal LLC, a limited liability company,
Hereinafter referred to as "CONTRACTOR."

WHEREAS, the AUTHORITY did on the 19th day of April, 2010 vote to accept the solid waste and disposal service proposal submitted by the CONTRACTOR pursuant to a request for proposals issued by the AUTHORITY, to collect, remove and dispose of all residential solid waste within the City of Shawnee, and to perform other such work as may be incidental thereto, for the period from July 1, 2010 through June 30, 2020, inclusive; all of the expense of every nature or kind incurred in collection, removing and disposing of said solid waste to be paid by the CONTRACTOR.

NOW, THEREFORE, in consideration of the following mutual agreements and covenants herein contained, it is understood and agreed by and between CONTRACTOR and the AUTHORITY that:

- I. The term of this contract is from July 1, 2010 to June 30, 2020. Divided into ten (10) periods as follows:

Period 1-July 1, 2010 to June 30, 2011
Period 2-July 1, 2011 to June 30, 2012
Period 3-July 1, 2012 to June 30, 2013
Period 4-July 1, 2013 to June 30, 2014
Period 5-July 1, 2014 to June 30, 2015
Period 6-July 1, 2015 to June 30, 2016
Period 7-July 1, 2016 to June 30, 2017
Period 8-July 1, 2017 to June 30, 2018
Period 9-July 1, 2018 to June 30, 2019
Period 10-July 1, 2019 to June 30, 2020.

At the end of each period of the contract, the AUTHORITY has the sole discretion to continue the contract for the succeeding period of the contract or to discontinue the Contract with no penalty upon ninety (90) day written notice to the CONTRACTOR.

- II. The above referenced Proposal, the Request for Proposals, General and Special Conditions, Performance, Payment, and Guarantee Bonds are expressly made a part of

COPY

this contract by reference as though fully set out verbatim herein, and are attached hereto as Exhibit "A". Bonds will be for one year increments, renewed annually, and must be received 60 days prior to the next contract period.

III. The AUTHORITY agrees to pay and the CONTRACTOR agrees to accept, in full consideration for the performance of the CONTRACTOR'S obligations, compensation to be computed as the unit prices set forth in the Schedule of Quotes, attached hereto as Exhibit "B". CONTRACTOR agrees that the rates contained in Exhibit B will not change for the entire term of the contract, subject to the following:

Fees which may be charged by the CONTRACTOR for the second and subsequent period of the contract will cover all paid services the AUTHORITY utilizes at that time and can be adjusted upward or downward to reflect changes in the cost of operations, as reflected by fluctuations in the Consumer Price Index for Urban Wage Earners and Clerical Workers, Expenditures Category, "Gasoline," as published by the U.S. Department of Labor, Bureau of Statistics, for the Regional area of Kansas City, Kansas/Missouri. It is expressly understood and agreed that the maximum annual increase shall not exceed 3.5 percent (3.5%). At the end of the last day of the last month of each contract period, (the "Rate Modification Date") the fees will be increased or decreased for the ensuing contract period in a percentage amount equal to ten percent (10) of the net percentage change of the Gasoline Index. All percentage changes are to be computed at the difference between the index value for the April reporting period for the prior year and the April reporting period of the contract period, divided by the index value for the previous year.

As soon as possible, prior to the Rate Modification Date, the CONTRACTOR shall present the AUTHORITY with a comparative statement, setting forth the Gasoline Index, the index value for the April reporting period of the previous year and the index value for the April reporting period of the current year the net percentage change; ten percent (10%) of the net percentage change in the Gasoline Index, and the increase or decrease in the unit prices which may be charged by the CONTRACTOR. On the Rate Modification Date and after the receipt of the comparative statement, the unit prices charged by the CONTRACTOR will be modified to reflect any such change until the next Rate Modification Date. It shall be the responsibility of the CONTRACTOR to notify the AUTHORITY annually regarding the Gasoline CPI, so the rates may be adjusted accordingly.

CONTRACTOR shall invoice AUTHORITY from solid waste totals that AUTHORITY supplies at the beginning of each month. Totals shall include numbers for regular polycarts, additional polycarts, small polycarts and any optional services chosen by AUTHORITY. CONTRACTOR shall invoice AUTHORITY within seven to ten days after receiving totals from AUTHORITY.

This contract constitutes the Basic Residential Services as set forth in the Request for Proposals and in the schedule of Quotes.

IV. The AUTHORITY will have the sole discretion as to which options contained in Exhibit "B" will be exercised and used for each period of the contract, (the only exception being the transfer station, it shall remain in effect during all periods of the Contract while it is in effect). AUTHORITY agrees to notify the CONTRACTOR in writing within forty-five (45) days of the start of a new period of the Contract which options the AUTHORITY selects for that period.

For the first period the AUTHORITY shall utilize option "k" with 2 individual locations, for subsequent periods the AUTHORITY shall have the option of choosing more or less locations.

- V. Should the AUTHORITY participate with the CONTRACTOR in any cost reduction programs, efficiency studies or studies of innovative methods or equipment or take any action that results in cost savings for the CONTRACTOR, the AUTHORITY shall receive decreases equal to a minimum of fifty percent (50%) of the savings realized by the CONTRACTOR.
- VI. Residential Unit Collection Routes shall be established by the CONTRACTOR. CONTRACTOR shall submit map designating the Residential Unit collection routes to the AUTHORITY for its approval, which approval shall not be unreasonably withheld. The CONTRACTOR may from time to time, propose to the AUTHORITY, for approval, changes in routes or days of collection affecting Residential Units, which approval shall not be unreasonably withheld. Upon the AUTHORITY's approval of the proposed changes, the AUTHORITY shall promptly give written or published notice to the affected Residential Units.
- VII. The CONTRACTOR shall provide an adequate number of vehicles for regular collection services. All vehicles, bins and other equipment shall be kept in good repair, appearance, and in sanitary condition all times. Each vehicle shall have clearly visible on each side, the identity and telephone number of the CONTRACTOR.
- VIII. All Refuse hauled by the CONTRACTOR shall be so contained, tied or enclosed to prevent leaking, spillage, or blowing.
- IX. Title to Refuse shall pass to the CONTRACTOR when placed in CONTRACTOR's collection vehicle, removed by the CONTRACTOR from a bin or container, or removed by CONTRACTOR from the customer's premises, whichever last occurs.
- X. All complaints shall be made directly to the City and CONTRACTOR shall be given prompt notice. In the case of alleged missed scheduled collections, the CONTRACTOR shall investigate and, if such allegations are verified, shall arrange for the collection of the refuse not collected within twenty-four (24) business hours after the complaint is received.

XI. All dealings, contact, etc., between the CONTRACTOR and the City shall be directed by the CONTRACTOR to the staff person designated by the City.

XII. Holidays - - The following shall be Holidays for purposes of the Contract:
New Year's Day
Independence Day
Thanksgiving Day
Christmas Day

XIII. CONTRACTOR agrees to construct a "new" transfer station at a mutually agreed site in the City of Shawnee. CONTRACTOR is to supply the City with building plans and specifications no later than six (6) months after receiving notice of the award of the Contract. All plans and specifications are subject to inspection and approval by both the City Planning Department and Management. All international and building codes and regulations applicable to the construction of the station are to be followed. Any and all land use regulations shall apply. CONTRACTOR will have all required DEQ permits within six (6) months (or as soon as possible) of the Contract being awarded. The transfer station will be completed within 1 year after receiving permit.

Prior to completion of the transfer station the CONTRACTOR will provide a temporary station to receive solid waste and recyclables from the citizens of the City of Shawnee, which station shall be capable of receiving solid, bulk waste, and recyclables dropped off by citizens. CONTRACTOR will also construct an "ECO Center" adjacent to the transfer station for citizens to use for recycling or disposing of waste.

At the end of fifteen (15) years of the commencement of the first period of the Contract the transfer station, ECO Center and the property it is located on, will become a "gift" and at the AUTHORITY'S discretion can become the property of the City of Shawnee and the CONTRACTOR agrees to transfer ownership of those facilities to the City of Shawnee regardless of the status of solid waste collection between the AUTHORITY and the CONTRACTOR. (The only requirement is that the AUTHORITY shall vest a minimum of 5 years of service with CONTRACTOR in order to receive the "gift" at the end of the 15 year period. If the AUTHORITY does not renew at any time in the 15-year period Shawnee residents would have to pay a fee in order to utilize the transfer station.)

XIV. CONTRACTOR shall conform to all laws, ordinances, rules and regulations applicable to this contract. Any DEQ violations are to be reported to the Utility Director within thirty (30) days of the CONTRACTOR being notified thereof. The CONTRACTOR shall obtain all licenses and permits and promptly pay all taxes required by the City and by the State.

- XV. CONTRACTOR shall indemnify, save harmless, and exempt the City of Shawnee and the AUTHORITY, its officers, agents, servants, and employees from and against any and all suits or, actions of whatever kind or character made upon or brought against the City of Shawnee or the AUTHORITY, its officers, employees or agents, for or on account of any injuries or damage received or sustained by any party or parties by or from the acts of said CONTRACTOR or its servants, agents, employees and subcontractors in doing the work and rendering the services herein contracted for, or by or in consequence of any negligence in general operations, operating of equipment or any improper equipment or material used, or by or on account of any act or omission of CONTRACTOR, or servants, agents, employees or subcontractors and also from all claims of damage for infringement of any patent in fulfilling this contract. This indemnity shall include attorney's fees and costs and all other costs and expenses incurred in the defense of any suit.
- XVI. CONTRACTOR shall not assign this contract to another party, company, partnership, or corporation without specific approval in writing from the AUTHORITY.
- XVII. If CONTRACTOR changes ownership, name, etc., then the AUTHORITY shall have the option to re-bid the contract immediately if AUTHORITY so desires, and give immediate notice of its intent to cancel said Agreement.
- XVIII. CONTRACTOR shall pay all just claims due for the payment of all employees and mechanics for labor that shall be performed, for the payment of all material and equipment furnished, and for the payment of material, equipment and facilities rented which is actually used or rented in the performance of this contract.
- CONTRACTOR shall submit evidence satisfactory to the AUTHORITY that all payrolls, equipment, materials or facility bills, and other indebtedness pertaining to the performance of this contract have been paid.
- XIX. In the event that it shall become impossible or unlawful for CONTRACTOR to continue the performance of this contract by reason of an Act of God or an Act of the Legislator hereinafter passed, or by Act of the AUTHORITY or by reason of a final order by a Court of Record in proceedings not instituted by or acquiesced in by the CONTRACTOR, directly or indirectly, and no due to any negligence upon the CONTRACTOR, the CONTRACTOR shall not be liable for damage for consequences arising solely out of such impossibility.
- XX. This contract shall not constitute a franchise or an exclusive right to collect solid waste within the corporate limits of the City of Shawnee.
- XXI. This contract shall be governed by the laws of the State of Oklahoma both as to interpretation and performance.

XXII. This contract constitutes the entire agreement and understanding between the parties hereto and shall not be modified, altered, changed or amended in any respect unless in writing and signed by both parties hereto.

IN WITNESS WHEREOF, we the contacting parties, by our duly authorized agents, hereby affix our signatures and seals at Shawnee, Oklahoma this 21st day of June, 2010.

ATTEST:

Phyllis Loftis
PHYLLIS LOFTIS,
AUTHORITY SECRETARY

AUTHORITY

By:

Brian McDougal
BRIAN McDOUGAL
CITY MANAGER

ATTEST:

Teddy Soudas
Secretary, Central Diposal, LLC
(Seal)

CENTRAL DISPOSAL, LLC

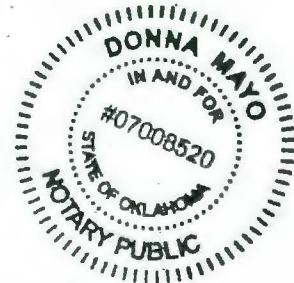
By:

Teddy Soudas
PRESIDENT

STATE OF OKLAHOMA)

) ss.

COUNTY OF POTTAWATOMIE)



Before me, the undersigned Notary Public, in and for said county and state, on this 4th day of JUNE, 2010, personally appeared Teddy Soudas President of Joe Howard Central Disposal, LLC, a limited liability company, to me known to be the identical person who executed the within and foregoing Agreement for the uses and purposes therein set forth.

Donna Mayo
NOTARY PUBLIC

My Commission expires: 8-31-11

Commission No.: 07008520

**ADDENDUM TO CONTRACT FOR SOLID WASTE COLLECTION
AND DISPOSAL SERVICES**

This Addendum is made and entered into this 16 day of December, 2013 by Central Disposal, L.L.C., an Oklahoma limited liability company (the "Contractor") and the City of Shawnee (the "Authority") (collectively, the "Parties").

WITNESSETH:

WHEREAS, the Parties entered into the Contract for Solid Waste Collection and Disposal Services on July 1, 2010 (the "Contract"); and

WHEREAS, the Parties amended the Contract on July 5, 2011 (the "Amended Contract"); and

WHEREAS, the Parties now desire to further amend the Amended Contract to address Contractor's provision of recycling services to the Authority.

NOW, THEREFORE, for good and valuable consideration of the mutual covenants of the Parties contained herein, the Parties do hereby further modify and amend the Amended Contract in the following particulars, to-wit:

1. Insert a new Section XXIII which will read as follows:

"XXIII. Weekly Curbside Recycling. The Authority has imposed a fee for weekly curbside recycling for all its residents. Contractor will exclusively provide all weekly curbside recycling services, beginning March 1, 2014, on the following terms:

A. *New Service*. The Contractor will provide sixteen gallon containers and weekly curbside pick-up for \$3.50 per month. Contractor will collect paper, plastic (Plastics #1 and #2), tin, and aluminum only. The Authority may remove either or both recycling centers at its option. The monthly recycling charge to customers shall be reduced by 30 cents for each recycling center that is closed. Contractor will make suitable arrangements for cardboard and glass handling at its designated Transfer Station. In the event that residents require a replacement recycle receptacle, such resident will pay a fee equal to Contractor's cost for a new recycle receptacle.

B. *Increased Fee for Additional Polycarts*. Residents utilizing an additional polycart for regular service will be charged a fee of \$8.00 per month for such service.

C. *Reduction of Fee for Small Polycart Pickup*. Residents utilizing a "small" polycart will be charged a fee of \$6.50 per month for such service. However, in the event a resident elects to utilize a "small" polycart but continues to leave solid waste on the sides or perimeter of the "small" polycart, Contractor will notify the Authority of such practice and will work with all parties to achieve an agreeable solution including, but not limited to, altering the

monthly fee to reflect the resident's actual usage. Nothing in this section should be construed to eliminate or limit the periodic collection of yard waste for residents electing "small" polycarts.

D. *New Deposit for New Service on Solid Waste Polycarts.* In the event that a resident initiates new service with a solid waste polycart, such resident will pay a deposit in the amount of \$25.00 to the Authority. If the polycart is returned to the Authority, the Authority will return the deposit to the resident after deduction of any payment(s) owed to the Authority. If the resident fails to return the polycart, the Authority and the Contractor will split the deposit equally."

Except as modified and amended herein, in every other respect, the Amended Contract is hereby ratified, confirmed, and republished.

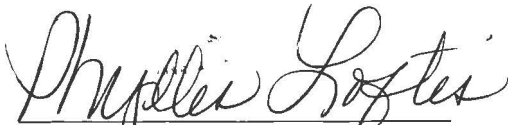
Approved this 16th day of December, 2013.

SHAWNEE MUNICIPAL AUTHORITY

By:


Brian McDougal
City Manager

Attest:


Phyllis Loftis, CMC, City Clerk
Authority Secretary

CONTRACTOR

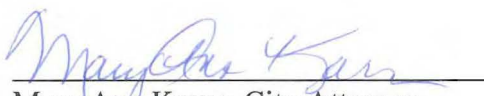
By:


Central Disposal, L.L.C.

Attest:


Secretary, Central Disposal, L.L.C.

Approved as to form and legality this 16 day of December, 2013 by Mary Ann Karns,
City Attorney


Mary Ann Karns, City Attorney

STATE OF OKLAHOMA)
) ss:
COUNTY OF POTTAWATOMIE)

Before me, the undersigned Notary Public, in and for said county and state, on this ____ day of Dec-20, 2013, personally appeared M. Todd Adeock, Manager of Central Disposal, L.L.C., a limited liability company, to me known to be the identical person who executed the within and foregoing Agreement for the uses and purposes therein set forth.



(Seal)

Ava Milner

Notary Public in and for the
State of Oklahoma

My Commission No.: 6663

My Commission Expires: 4-17-2016

Regular Board of Commissioners

1.f.

Meeting Date: 05/21/2018

Annual Contracts

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Approve renewal of the following agreements for Fiscal Year 2018-2019:

Attachments

No file(s) attached.

Regular Board of Commissioners

1.f.1.

Meeting Date: 05/21/2018

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Fingerprint Service for The Housing Authority of the City of Shawnee.

Attachments

Housing Authority

AGREEMENT FOR FINGERPRINTING SERVICES

Beginning April 1, 2012, the City of Shawnee Police Department will provide fingerprinting services for the The Housing Authority of the City of Shawnee in the following manner:

Shawnee Police Department will charge a monthly bulk rate of \$150.00 for up to 15 (fifteen) individuals from your agency for which we provide fingerprinting services. A charge of \$12.00 (Twelve dollar) per individual in addition to the \$150.00 bulk rate will be charged for any prints taken after the first 15 (fifteen).

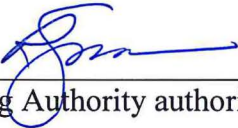
The monthly fee in the amount of \$150.00 will be due and payable on or before the 25th of each month. If number of individuals fingerprinted exceeds the total of 15 (fifteen) \$12.00 (twelve) per individual will be added to invoice.

This annual agreement will be in force beginning July 1, 2018 thru June 30, 2019. Either party may dissolve this agreement for any reason after providing a 30-day written notice.

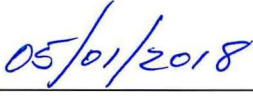
REQUIREMENTS

Fingerprinting services will be provided each week on **Thursday's from 1:30 to 4:30 p.m.** The Housing Authority is required to inform applicants of these times.

I, being, authorized to act on behalf of The Housing Authority of the City of Shawnee, have read the above agreement for fingerprinting services provided by the City of Shawnee Police Department. I accept this agreement and all the provisions herein.



Housing Authority authorized signature



Date

Shawnee Police Department

Date

Regular Board of Commissioners

1.f.2.

Meeting Date: 05/21/2018

South Central

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Agreement with South Central Industries, Inc. for Right-of-way Maintenance Services.

Attachments

South Central

AGREEMENT FOR ROW MAINTENANCE SERVICES

This contract, made and entered into this _____ day of _____, 2018, between the City of Shawnee, Oklahoma, hereinafter referred to as "City" and South Central Industries, Inc., 130 North Louisa, Shawnee, Oklahoma, hereinafter referred to as "Contractor".

WHEREAS, the Contractor has submitted a Proposal pursuant to a request by the City of Shawnee to furnish trash pickup on the City right of ways.

NOW THEREFORE, in consideration of the mutual agreements and covenants herein contained, it is understood and agreed by and between Contractor and City that:

1. The term of this contract is from July 1, 2018 to June 30, 2019. At the end of the term of the contract, the City may continue the contract for the succeeding fiscal year or discontinue the contract with no penalty upon thirty (30) days written notice to the Contractor at any time.
2. The City agrees to pay and the Contractor agrees to accept in full consideration for the performance of the Contractor's obligations, the sum of \$1,875.00 per month.
3. This contract constitutes the entire agreement and understanding between the parties hereto, and shall not be modified, altered, changed or amended in any respect unless in writing and signed by both parties hereto.
4. Contractor shall not assign this contract to another party, company, partnership or corporation without specific approval in writing from the City.
5. This Contract shall be governed by the laws of the State of Oklahoma both as to interpretation and performance.
6. The Contractor shall procure a policy of Workers' Compensation Insurance and shall procure a policy of liability insurance, the terms, limits and conditions of which shall be acceptable to the City.
7. The Contractor shall furnish transportation for its workers to and from the various Right of Way locations and transport trash to dumpsters at various locations. Cleanup location list attached to contract.
8. The City shall provide necessary supplies so the Contractor can pick up trash in accordance with the list.
9. It is agreed this agreement shall not be construed as a joint venture agreement or partnership between the City and the Contractor, and the Contractor is not an agent or entity of the City. On the contrary, the Contractor is an independent contractor and shall be responsible for its acts and omissions.

CLEANUP LOCATIONS

- Kickapoo 45th to north edge of Shawnee Mall
- Kickapoo 45th to Hazel Dale Road (Pistol Range)
- Union 45th to ¼ south
- 45th Leo to Bryan
- Leo 45th to Macarthur
- Acme 45th to Macarthur
- Harrison MacArthur to Wolverine including Westech ¼ mi.
- Bryan 45th to Highland
- Highland Bryan to River Bridge
- Gordon Cooper Farrall to River Bridge
- Farrall Leo to Pottenger
- Leo Street Farrall North to Central Plastics
- Lake Road Kennedy to River Bridge
- Daily Road South off Lake Rd East of 177 hwy
- Kickapoo Spur Kickapoo to SH-177 & Clover Leafs
(No Medians)
- Independence Airport Drive to EXPO Center
- MacArthur SH-177 to Airport Drive
- Mall Drive Kickapoo to Harrison
- Mission Parkway Kickapoo to Dead End East
- Downtown Alleys Beard to East End

IT WITNESS WHEREOF, we, the contracting parties, by our duly authorized agents, hereto affix our signatures and seals at Shawnee, Oklahoma, this _____ day of _____ 2018.

CITY OF SHAWNEE, OKLAHOMA

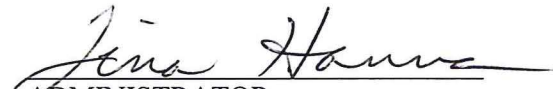
JUSTIN ERICKSON, CITY MANAGER

(SEAL)

ATTEST:

PHYLLIS LOFTIS, CMC, CITY CLERK

SOUTH CENTRAL INDUSTRIES, INC.


ADMINISTRATOR

SECRETARY/NOTARY

Approved as to form and legality this _____ day of _____, 2018

JOSEPH M. VORNDRAN, CITY ATTORNEY

Regular Board of Commissioners

1.f.3.

Meeting Date: 05/21/2018

Regional Park Lease

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Lease agreement with Dace Dockrey for property known as Regional Park Property.

Attachments

Regional Park Lease

AGREEMENT

This Agreement ("Agreement") is entered into between the CITY OF SHAWNEE, a municipal corporation LESSOR ("City"), and Dace Dockery, LESSEE, collectively the ("Parties").

WHEREAS, the City is the owner of public property known as The Regional Park Property, hereinafter referred to as the "Property", in the City of Shawnee, Pottawatomie County, State of Oklahoma, and;

WHEREAS, it is the desire of the parties to set out in detail the rights and responsibilities of the parties regarding the use of said City Property.

NOW, THEREFORE, in consideration of the covenants, terms and conditions herein contained, the City and Lessee agree as follows:

1. The City hereby grants the right and privilege to Dace Dockery to lease the property located generally at the North East corner of Westech and what would be Leo Street, City of Shawnee, Pottawatomie County, State of Oklahoma, hereinafter jointly referred to as the "Property".
2. This Agreement shall commence on July 1, 2018 and end on June 30, 2019 unless sooner terminated in accordance with the express provisions of this Agreement or renewed as provided in this section. This Agreement shall automatically renew for successive one (1) year terms at the end of the Original Term and each subsequent renewal term, unless revoked in writing by the City or Dace Dockery, by May 1st of the then-current renewal term. It is further agreed that either of the Parties shall have the right and privilege of terminating this Agreement at any time in the event of a material default by the other Party, upon giving sixty (60) days' notice, in writing, to the other Party of its intention to terminate provided the other party fails to cure, or commence the taking of actions designed to cure, such default within such sixty (60) day time period and in the event the city becomes ready to start on the Regional Park, a 60 day notice of termination will be given. In the event this Agreement is terminated, all rights and interests of the Parties hereto shall thereupon cease. Upon termination of this Agreement, lessee shall retain all rights to all items owned by the lessee. Any and all structures which have been placed or constructed on the Property by lessee shall become the property of the City unless otherwise mutually agreed to in writing by the City and lessee. The Parties acknowledge that the lessee shall pay to the City a sum of

\$5,000.00 on the first day of July every calendar year as lease payment for use of the Property along with proof of insurance.

3. Before any changes are made or improvements to the property, the lessee shall gain approval from the City. No permanent structures will be allowed on the property.
4. It is agreed that the Property is to be used by the lessee solely for the purposes of pasture land. It is further agreed between the Parties that the lessee shall make every effort to accommodate the City of Shawnee for access to and on the property within reason and shall maintain a local contact, accessible to the City.
5. The lessee shall not assign this Agreement, or any interest herein, or sublet any portion of the Property to any other person or entity.
6. The lessee will “indemnify” and hold harmless and exempt the City, it’s officers, employees, agents, and assigns from any damage or injury to persons or any damage to property of every kind arising from the management and use of the Property by the lessee, its invitees, employees, and representatives from the failure of the lessee to keep the Property in good condition and repair or for any negligent or intentional act committed by lessee, its invitees, employees, and representatives resulting in injury of any kind.
7. The Lessee shall maintain during the life of this contract, such Public Liability and Property Damage Insurance as will protect him from claims for damages for bodily injury, including accidental death, as well as claims from property damages, which may arise from operations under the contract; and the amount of insurance shall be as follows:
 - a. Comprehensive Public Liability Insurance including, but not limited to product liability:
 1. Bodily Injury – Each Person \$ 125,000.00
 2. Bodily Injury – Each Accident \$1,000,000.00
 3. Property Damage – Each Person \$ 50,000.00
 4. Property Damage – Each Accident \$1,000,000.00

The policies of insurance shall be executed by insurance of indemnity carriers authorized to do business in the State of Oklahoma and said insurance shall name the City of Shawnee as co-insured.

The Lessee shall furnish certificates evidencing such insurance and shall not be cancelled or changed without giving the City ten (10) days prior written notice.

IN WITNESS HEREOF the City of Shawnee, and Dace Dockery, by their representatives, set their hands to this Agreement on the ____ day of _____, 2018.

THE CITY OF SHAWNEE, OKLAHOMA
A MUNICIPAL CORPORATION

JUSTIN ERICKSON, CITY MANAGER

ATTEST:

PHYLLIS LOFTIS, CMC, CITY CLERK

Dace Dockery
LESSEE

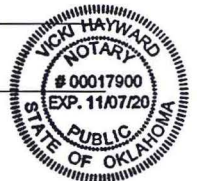
STATE OF OKLAHOMA)
COUNTY OF Pottawatomie) SS:

BEFORE ME, the undersigned, a Notary Public in and for said County and State, this 10 day of May, 2018, personally appeared Dace Dockery, a single person, to me known to be the identical person who executed the above and foregoing instrument and acknowledged to me that he executed the same as his own free and voluntary act and deed for the uses and purposes therein set forth.

Wicki Hayward
NOTARY PUBLIC

Commission No.: 00017900

My Commission Expires: 11-07-20



Approved as to form and legality this ____ day of _____, 2018.

JOSEPH M. VORNDRAN, CITY ATTORNEY

Regular Board of Commissioners

1.f.4.

Meeting Date: 05/21/2018

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Agreement with REACT Ambulance Authority for dispatch services.

Attachments

REACT Contract

AGREEMENT

THIS AGREEMENT is entered into this 1st day of July, 2018 by and between the City of Shawnee, Oklahoma, a municipal corporation (hereinafter the "CITY"), and REACT Ambulance Authority, an Oklahoma Public Trust Authority (hereinafter "REACT").

WITNESSETH:

WHEREAS, REACT provides emergency response service to the citizens of the City of Shawnee; and

WHEREAS, the CITY possesses sufficient resources to provide dispatch services for REACT and has experience in being the primary respondent for dispatching emergency medical assistance; and

WHEREAS, it is the intent of the CITY and REACT to enter into a mutual cooperation agreement to arrange dispatch service for REACT to be provided by the CITY.

NOW, THEREFORE, in consideration of the mutual covenants and promises herein contained, the parties hereby agreed as follows:

1. The CITY agrees to provide dispatch services for REACT, including both telephone and radio communications to assist REACT in providing emergency service to the citizens of Shawnee.
2. The CITY agrees to be the primary respondent in taking calls on the private emergency line for REACT.
3. The CITY agrees to provide this service in a professional manner commencing on July 1, 2018 and to continue until June 30, 2019.
4. In consideration for the dispatch services provide by the CITY, REACT agrees to pay to the CITY Nineteen Thousand Three Hundred Fifty Dollars (\$19,350.00) for the term of this Agreement, with payments to be made on a monthly basis in the amount of One Thousand Six Hundred Twelve Dollars and Fifty Cents (\$1,612.50).
5. Both parties agree that REACT is an independent contractor for purposes of this Agreement and is not an employee of the CITY. REACT shall be responsible for its own insurance, payroll taxes and salaries. Nothing in this Agreement establishes an Agency Relationship or any other legal relationship between REACT and the CITY, other than the provisions stated in this Agreement.
6. Each party agrees to assume all liability and/or costs of litigation arising from the actions of its own employees. Should any liability occur due solely to the actions of an employee of one of the parties, that party agrees to hold the other party harmless from liability and to indemnify the other party for any judgment or costs of litigation, including attorney fees.

7. This Agreement comprises all the terms agreed to by the parties and any modification, amendment or alteration of this Agreement must be in writing and executed by both parties.

8. This Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective successors and assigns.

9. This Agreement shall expire June 30, 2019. This Agreement may be renewed or extended by agreement of both parties thereafter.

10. This Agreement may be terminated by either party without cause upon thirty (30) days written notice directed to the other party. For purposes of this paragraph, the notice shall be sent to either the City Manager of the City of Shawnee or the Chairman of the REACT Ambulance Authority.

11. If any provision of this Agreement is held to be invalid or unenforceable by any court or agency of the state or federal government, then said provision will be modified to reflect the parties' intentions. All remaining provisions of this Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed the day and year first above written.

REACT AMBLANCE AUTHORITY

Printed Name: CATHERY A. REID
Title: DIRECTOR

ATTEST/NOTARY:

Printed Name: Donna Hubbard
Title: Billing Coordinator



THE CITY OF SHAWNEE, OKLAHOMA
A Municipal Corporation

ATTEST:

JUSTIN ERICKSON, CITY MANAGER

PHYLLIS LOFTIS, CMC, CITY CLERK

Approved as to form and legality this _____ day of _____, 2018.

JOSEPH M. VORNDRAN, CITY ATTORNEY
CITY OF SHAWNEE

Regular Board of Commissioners

1.f.5.

Meeting Date: 05/21/2018

Trap Club

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Agreement with Shawnee Twin Lakes Trap Club for use of city property known as Shawnee Twin Lakes Trap Range.

Attachments

Trap Club

AGREEMENT

This Agreement ("Agreement") is entered into between the CITY OF SHAWNEE, a municipal corporation LESSOR ("City"), and the SHAWNEE TWIN LAKES TRAP CLUB, INC., LESSEE (STLTC), collectively the ("Parties").

WHEREAS the City is the owner of public property and facilities known as The Shawnee Twin Lakes Trap Range, in the City of Shawnee, Pottawatomie County, State of Oklahoma, and;

WHEREAS the City recognizes that the Trap Range and facilities located at the North East corner of Patterson Road and Hardesty Road shall be used for certain recreational purposes for the benefit of the health, safety and welfare of the residents of the of the City of Shawnee, and;

WHEREAS, it is the desire of the parties to set out in detail the rights and responsibilities of the parties regarding the operations of the Trap Range and the use of City property.

NOW, THEREFORE, in consideration of the covenants, terms and conditions herein contained, the City and the STLTC agree as follows:

1. The City hereby grants the right and privilege to the STLTC to use the facilities and property located generally at the North East corner of Patterson Road and Hardesty Road, City of Shawnee, Pottawatomie County, State of Oklahoma, West side of property, hereinafter jointly referred to as the "Property".
2. This Agreement shall commence on July 1, 2018 and end on June 30, 2019 unless sooner terminated in accordance with the express provisions of this Agreement or renewed as provided in this section. This Agreement shall automatically renew for successive one (1) year terms at the end of the Original Term and each subsequent renewal term, unless revoked in writing by the City or the STLTC, by May 1st of the then-current renewal term. It is further agreed that either of the Parties shall have the right and privilege of terminating this Agreement at any time in the event of a material default by the other Party, upon giving sixty (60) days' notice, in writing, delivered by certified mail, to the other Party of its intention to terminate provided the other party fails to cure, or commence the taking of actions designed to cure, such default within such sixty (60) day time period. In the event this Agreement is terminated, all rights and interests of the

Parties hereto shall thereupon cease. Upon termination of this Agreement, the STLTC shall retain all rights to maintenance equipment, concession equipment, and all other items not considered permanent structural improvements or not purchased by the City. Any and all structures which have been placed or constructed on the Property by the STLTC shall become the property of the City unless otherwise mutually agreed to in writing by the City and the STLTC. The Parties acknowledge that the STLTC shall pay to the City a sum of one dollar (\$1.00) on the first day of July every calendar year as lease payment for use of the Property. The Parties acknowledge that at the time of execution of this agreement there have been no permanent improvements constructed by the STLTC.

3. Before any changes are made in the improvements and structures, and before the construction of any permanent building, the STLTC shall obtain approval from the City Manager or his designee for such changes or construction costing Twenty-five Thousand Dollars (\$25,000) or less. All changes or construction costing in excess of Twenty-five Thousand Dollars (\$25,000.) shall require the approval of the City Commission.
4. It is agreed that the Property area is to be used by the STLTC solely for the purposes of recreation and education, and development of sports skills, primarily for the purpose of shooting traps, and associated supportive services. Any other use of the Property area must be approved by the City. The STLTC shall provide the City with by-laws, league rules, league registration fees and schedules of all the STLTC activities. It is further agreed between the Parties that the STLTC shall make every effort to accommodate the City of Shawnee residents to facilitate shared use. If the STLTC makes the property available for use by others, the STLTC shall make ready the facilities, determine costs and assess such costs against such entities using the property.
5. The STLTC shall not assign this Agreement, or any interest herein, or sublet any portion of the Property area without the consent of the City Manager or his designee. The STLTC may grant permission and authority to any entities to occupy and use the Property area for any supportive services necessary for STLTC or for the conduct of a function not sponsored by STLTC. STLTC will be responsible for informing all other entities using the City property of the rules and obligations for the use of the property.
6. The STLTC will hold the City harmless and exempt from any damage or injury to persons or any damage to property of every kind arising from the management and use of the Property area by

the STLTC, its invitees, employees, representatives and successors from the failure of the STLTC to keep the Property and structures in good condition and repair or for any negligent or intentional act committed by STLTC, its employees, officers, successors and assigns resulting in injury of any kind.

7. The STLTC, at its expense, shall keep in force, during the term of this Agreement, Public Liability Insurance issued by an insurance company authorized to conduct business in Oklahoma by the Oklahoma Insurance commissioner. The insurance will be in a form acceptable to the City Attorney and City Manager for the City, for the protection of the City and the STLTC against all liabilities, judgments, costs, damages and expenses which may accrue against, be charged to, or recovered from City, on account of any matter or thing which may occur on the Property, excluding Participants who will not be covered during the actual participation in an event, in a Public Liability Insurance policy or policies in the amount of One Million Dollars (\$1,000,000.00). The use of the fields by any entity other than STLTC will require that entity to comply with the requirements of this paragraph for the obtaining of insurance. The insurance obtained will include a rider for the City and STLTC to be covered by the policy.
8. The STLTC will share the building space with the Sporting Clay area (currently the Shawnee Shotgun Club). The STLTC will provide maintenance to grounds around the building and facilities including mowing of the area right around the building, cost share with the Shawnee Shotgun Club janitorial and sanitizing service and supplies, Trash receptacles and liners to be disposed of on an as needed basis, field supplies and service including paint, and other equipment. Major repairs to existing facilities such as replacing buildings, roofs, sewer lines, major water line breaks, parking lot repairs, and fencing replacement previously installed by the City, and other repairs traditionally within the responsibility of the "landlord", will be the responsibility of the City at no cost to the STLTC. The STLTC will be responsible for minor repairs to the building, replacement of equipment, minor plumbing repairs such as clogged toilets, clogged sink drains, toilet and sink replacement, light bulb replacement and all maintenance and repair to new facilities constructed by the STLTC for at least one year after construction and during warranty period. All members and employees of the lessee that work on or do repairs will be considered independent contractors and not working for the City. The STLTC shall be responsible for ensuring that trash is picked up from grounds after events and deposited into the dumpster provided by the City. The STLTC shall exercise a high degree of care in ensuring grounds and building are continually in good repair during the term of this agreement. The City

shall be charged for electric services and the STLTC will exercise reasonable efforts to conserve electric. The STLTC will provide and pay for their own phone service.

9. The STLTC will exercise reasonable efforts to make its customers aware of parking regulations during STLTC activities to assist the City in an effort to insure that the ground and vegetation of the Property, and adjacent premises, are not damaged by vehicles being driven or parked in places other than those defined by signage or in the plan as road or parking areas.
10. The STLTC agrees to provide activities, primarily for Shawnee area residents without discrimination as to race, religion, color, creed, sex or national origin.
11. If any person believes that the STLTC has violated the provisions of this Agreement, and has exhausted all appeal procedures through the STLTC Board, that person may file a written complaint with the City Manager or his designee. The City Manager or his designee shall so advise the STLTC, provide it with a copy of the complaint, and give the STLTC ten (10) days to consult with counsel and file a written response with the City Manager or his designee. Thereafter, the City Manager or his designee may, if he/she deems prudent, conduct an investigation into the situation, and within thirty (30) days of the response by the STLTC, advise of a ruling on the matter. Failure of the STLTC to follow the directions so given by the City Manager or his designee may result in the termination of this Agreement (without further notice).
12. The City Manager may designate one (1) person to serve as a non-voting, advisory to the STLTC Board. Alternatively, the STLTC may designate one (1) person to serve as liaison between the STLTC and the City Parks Department to address issues regarding maintenance and program administration. The STLTC will provide the City semi-annual financial statements and reports of business activities. There shall be ultimate City Commission review for capital improvements in excess of twenty five thousand dollars (\$25,000.00). The STLTC shall permit City or City's designee to conduct a financial review of its operations at any time per discretion of the City.
13. The STLTC shall maintain a local contact, accessible to the City and the public at reasonable hours and otherwise make arrangements to accommodate the working public to the extent necessary for registration and similar activities. The contact will be responsible for disseminating all administrative and operational functions to include management, registration, access to all records that are subject to disclosure pursuant to Title 51 O.S. §24A.1, et seq., known as the

Oklahoma Open Records Act, and access to the operational staff.

14. This Agreement shall only be amended in writing by the mutual consent of the STLTC and the City. In the event that anyone or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, the other provisions of the Agreement shall not be affected. The Agreement shall be construed as if the valid, legal, or enforceable provisions for the Agreement were not affected, and the Agreement shall be construed as if the invalid, illegal, or unenforceable provisions had never been contained therein. No terms inconsistent with this Agreement shall be deemed binding on the parties. This Agreement contains all essential terms necessary to accomplish the purposes expressed by the parties and any other prior agreements, written or oral, consistent or inconsistent with the terms herein, are hereby rendered null and void. The parties also agree that this Agreement is fully integrated, embracing all essential terms necessary to carry out the purpose stated herein.

IN WITNESS HEREOF the City of Shawnee, and Shawnee Twin Lakes Trap Club, Inc., by their representatives, set their hands to this Agreement on the _____ day of _____, 2018.

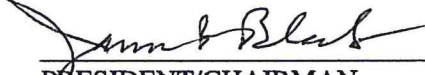
THE CITY OF SHAWNEE, OKLAHOMA

JUSTIN ERICKSON, CITY MANAGER

ATTEST:

PHYLLIS LOFTIS, CMC, CITY CLERK

SHAWNEE TWIN LAKES TRAP CLUB, INC.



PRESIDENT/CHAIRMAN

ATTEST:

CLERK

APPROVED AS TO FORM AND LEGALITY THIS ____ DAY OF _____, 2018.

JOSEPH M. VORNDRAN, CITY ATTORNEY

Regular Board of Commissioners

1.f.6.

Meeting Date: 05/21/2018

Shotgun Club

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Agreement with Shawnee Shotgun Club for use of city property known as Shawnee Twin Lakes Trap Range.

Attachments

Shotgun Club

AGREEMENT

This Agreement ("Agreement") is entered into between the CITY OF SHAWNEE, a municipal corporation LESSOR ("City"), and the SHAWNEE SHOTGUN CLUB, collectively the ("Parties").

WHEREAS the City is the owner of public property and facilities known as The Shawnee Twin Lakes Trap Range, in the City of Shawnee, Pottawatomie County, State of Oklahoma, and;

WHEREAS the City recognizes that the Trap Range and facilities located at the North East corner of Patterson Road and Hardesty Road shall be used for certain recreational purposes for the benefit of the health, safety and welfare of the residents of the of the City of Shawnee, and;

WHEREAS, it is the desire of the parties to set out in detail the rights and responsibilities of the parties regarding the operations of the Sporting Trap area of the Range and the use of City property.

NOW, THEREFORE, in consideration of the covenants, terms and conditions herein contained, the City and the SHAWNEE SHOTGUN CLUB agree as follows:

1. The City hereby grants the right and privilege to the SHAWNEE SHOTGUN CLUB to use the facilities and property located generally at the North East corner of Patterson Road and Hardesty Road, City of Shawnee, Pottawatomie County, State of Oklahoma, East half of property, hereinafter jointly referred to as the "Property".
2. This Agreement shall commence on July 1, 2018 and end on June 30, 2019 unless sooner terminated in accordance with the express provisions of this Agreement or renewed as provided in this section. This Agreement shall automatically renew for successive one (1) year terms at the end of the Original Term and each subsequent renewal term, unless revoked in writing by the City or the SHAWNEE SHOTGUN CLUB, by May 1st of the then-current renewal term. It is further agreed that either of the Parties shall have the right and privilege of terminating this Agreement at any time in the event of a material default by the other Party, upon giving sixty (60) days' notice, in writing, delivered by certified mail, to the other Party of its intention to terminate provided the other party fails to cure, or commence the taking of actions designed to cure, such default within such sixty (60) day time period. In the event this Agreement is terminated, all rights and interests of the Parties hereto shall thereupon cease. Upon termination of this

Agreement, the SHAWNEE SHOTGUN CLUB shall retain all rights to maintenance equipment, concession equipment, and all other items not considered permanent structural improvements or not purchased by the City. Any and all structures which have been placed or constructed on the Property by the SHAWNEE SHOTGUN CLUB shall become the property of the City unless otherwise mutually agreed to in writing by the City and the SHAWNEE SHOTGUN CLUB. The Parties acknowledge that the SHAWNEE SHOTGUN CLUB shall pay to the City a sum of one dollar (\$1.00) on the first day of July every calendar year as lease payment for use of the Property. The Parties acknowledge that at the time of execution of this agreement there have been no permanent improvements constructed by the SHAWNEE SHOTGUN CLUB.

3. Before any changes are made in the improvements, structures, or land and before the construction of any permanent building, the SHAWNEE SHOTGUN CLUB shall obtain approval from the City Manager or his designee for such changes or construction costing Twenty-five Thousand Dollars (\$25,000.00) or less. All changes or construction costing in excess of Twenty-five Thousand Dollars (\$25,000.00) shall require the approval of the City Commission.
4. It is agreed that the Property area is to be used by the SHAWNEE SHOTGUN CLUB solely for the purposes of recreation and education, and development of sports skills, primarily for the purpose of shooting sport traps, and associated supportive services. Any other use of the Property area must be approved by the City. The SHAWNEE SHOTGUN CLUB shall provide the City with by-laws, league rules, league registration fees and schedules of all the SHAWNEE SHOTGUN CLUB activities. It is further agreed between the Parties that the SHAWNEE SHOTGUN CLUB shall make every effort to accommodate the City of Shawnee residents to facilitate shared use. If the SHAWNEE SHOTGUN CLUB makes the property available for use by others, the SHAWNEE SHOTGUN CLUB shall make ready the facilities, determine costs and assess such costs against such entities using the property.
5. The SHAWNEE SHOTGUN CLUB shall not assign this Agreement, or any interest herein, or sublet any portion of the Property area without the consent of the City Manager or his designee. The SHAWNEE SHOTGUN CLUB may grant permission and authority to any entities to occupy and use the Property area for any supportive services necessary for SHAWNEE SHOTGUN CLUB or for the conduct of a function not sponsored by SHAWNEE SHOTGUN CLUB. SHAWNEE SHOTGUN CLUB will be responsible for informing all other entities using the City property of the rules and obligations for the use of the property.

6. The SHAWNEE SHOTGUN CLUB will hold the City harmless and exempt from any damage or injury to persons or any damage to property of every kind arising from the management and use of the Property area by the SHAWNEE SHOTGUN CLUB, its invitees, employees, representatives and successors from the failure of the SHAWNEE SHOTGUN CLUB to keep the Property and structures in good condition and repair or for any negligent or intentional act committed by SHAWNEE SHOTGUN CLUB, its employees, officers, successors and assigns resulting in injury of any kind.
7. The SHAWNEE SHOTGUN CLUB, at its expense, shall keep in force, during the term of this Agreement, Public Liability Insurance issued by an insurance company authorized to conduct business in Oklahoma by the Oklahoma Insurance commissioner. The insurance will be in a form acceptable to the City Attorney and City Manager for the City, for the protection of the City and the SHAWNEE SHOTGUN CLUB against all liabilities, judgments, costs, damages and expenses which may accrue against, be charged to, or recovered from City, on account of any matter or thing which may occur on the Property, excluding Participants who will not be covered during the actual participation in an event, in a Public Liability Insurance policy or policies in the amount of One Million Dollars (\$1,000,000.00). The use of the Sporting Trap area by any entity other than SHAWNEE SHOTGUN CLUB will require that entity to comply with the requirements of this paragraph for the obtaining of insurance. The insurance obtained will include a rider for the City and SHAWNEE SHOTGUN CLUB to be covered by the policy.
8. The Shawnee Shotgun Club will share the building space with the Trap Club (currently the STLTC). The SHAWNEE SHOTGUN CLUB will provide maintenance to Sporting Trap area including mowing of the area, cost share with the STLTC janitorial and sanitizing service and supplies, trash receptacles and liners to be disposed of on an as needed basis, field supplies and other equipment. Major repairs to existing facilities such as replacing buildings, roofs, sewer lines, major water line breaks, parking lot repairs, and fencing replacement previously installed by the City, and other repairs traditionally within the responsibility of the "landlord", will be the responsibility of the City at no cost to the SHAWNEE SHOTGUN CLUB. The SHAWNEE SHOTGUN CLUB will be responsible for helping with minor repairs to the building, replacement of equipment, minor plumbing repairs such as clogged toilets, clogged sink drains, toilet and sink replacement, light bulb replacement and all maintenance and repair to new facilities constructed by the SHAWNEE SHOTGUN CLUB for at least one (1) year after construction and during

warranty period. All members and employees of the lessee that work on or do repairs will be considered independent contractors and not working for the City. The SHAWNEE SHOTGUN CLUB shall be responsible for ensuring that trash is picked up from grounds after events and deposited into the dumpster provided by the City. The SHAWNEE SHOTGUN CLUB shall exercise a high degree of care in ensuring grounds are continually in good repair during the term of this agreement. The City shall be charged for electric services and the SHAWNEE SHOTGUN CLUB will exercise reasonable efforts to conserve electric. The SHAWNEE SHOTGUN CLUB will provide and pay for their own phone service.

9. The SHAWNEE SHOTGUN CLUB will exercise reasonable efforts to make its customers aware of parking regulations during SHAWNEE SHOTGUN CLUB activities to assist the City in an effort to insure that the ground and vegetation of the Property, and adjacent premises, are not damaged by vehicles being driven or parked in places other than those defined by signage or in the plan as road or parking areas.
10. The SHAWNEE SHOTGUN CLUB agrees to provide activities, primarily for Shawnee area residents without discrimination as to race, religion, color, creed, sex or national origin.
11. If any person believes that the SHAWNEE SHOTGUN CLUB has violated the provisions of this Agreement, and has exhausted all appeal procedures through the SHAWNEE SHOTGUN CLUB Board, that person may file a written complaint with the City Manager or his designee. The City Manager or his designee shall so advise the SHAWNEE SHOTGUN CLUB, provide it with a copy of the complaint, and give the SHAWNEE SHOTGUN CLUB ten (10) days to consult with counsel and file a written response with the City Manager or his designee. Thereafter, the City Manager or his designee may, if he/she deems prudent, conduct an investigation into the situation, and within thirty (30) days of the response by the SHAWNEE SHOTGUN CLUB, advise of a ruling on the matter. Failure of the SHAWNEE SHOTGUN CLUB to follow the directions so given by the City Manager or his designee may result in the termination of this Agreement (without further notice).
12. The City Manager may designate one (1) person to serve as a non-voting, advisory to the SHAWNEE SHOTGUN CLUB Board. Alternatively, the SHAWNEE SHOTGUN CLUB may designate one (1) person to serve as liaison between the SHAWNEE SHOTGUN CLUB and the City Parks Department to address issues regarding maintenance and program administration. The

SHAWNEE SHOTGUN CLUB will provide the City semi-annual financial statements and reports of business activities. There shall be ultimate City Commission review for capital improvements in excess of twenty five thousand dollars (\$25,000.00). The SHAWNEE SHOTGUN CLUB shall permit City or City's designee to conduct a financial review of its operations at any time per discretion of the City.

13. The SHAWNEE SHOTGUN CLUB shall maintain a local contact, accessible to the City and the public at reasonable hours and otherwise make arrangements to accommodate the working public to the extent necessary for registration and similar activities. The contact will be responsible for disseminating all administrative and operational functions to include management, registration, access to all records that are subject to disclosure pursuant to Title 51 O.S. §24A.1, et seq., known as the Oklahoma Open Records Act, and access to the operational staff.
14. This Agreement shall only be amended in writing by the mutual consent of the SHAWNEE SHOTGUN CLUB and the City. In the event that anyone or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, the other provisions of the Agreement shall not be affected. The Agreement shall be construed as if the valid, legal, or enforceable provisions for the Agreement were not affected, and the Agreement shall be construed as if the invalid, illegal, or unenforceable provisions had never been contained therein. No terms inconsistent with this Agreement shall be deemed binding on the parties. This Agreement contains all essential terms necessary to accomplish the purposes expressed by the parties and any other prior agreements, written or oral, consistent or inconsistent with the terms herein, are hereby rendered null and void. The parties also agree that this Agreement is fully integrated, embracing all essential terms necessary to carry out the purpose stated herein.

IN WITNESS HEREOF the City of Shawnee, and Shawnee Shotgun Club, Inc., by their representatives, set their hands to this Agreement on the _____ day of _____, 2018.

THE CITY OF SHAWNEE, OKLAHOMA

JUSTIN ERICKSON, CITY MANAGER

ATTEST:

PHYLLIS LOFTIS, CMC, CITY CLERK

SHAWNEE SHOTGUN CLUB, INC.



PRESIDENT/CHAIRMAN

ATTEST:

CLERK/SECRETARY

Approved as to form and legality this _____ day of _____, 2018.

JOSEPH M. VORNDRAN, CITY ATTORNEY

Regular Board of Commissioners

1.f.7.

Meeting Date: 05/21/2018

Project Heart

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Agreement with Project H.E.A.R.T., Inc. to provide meals to elderly persons.

Attachments

Project Heart

Lease Agreement

This Agreement is entered into this 1st day of July, 2018, by and between the City of Shawnee, Oklahoma, a municipal corporation acting by and through its City Manager, hereinafter “LESSOR”, and Project H.E.A.R.T., Inc. hereinafter referred to as “LESSEE”.

WITNESSETH:

WHEREAS, Project H.E.A.R.T., Inc. is a non-profit corporation organized to receive federal, state and local donations to carry on a program of providing meals for persons who are aged 60+; and

WHEREAS, in order to carry on the program of providing meals to persons who are aged 60+ within the City of Shawnee, it is necessary for the LESSEE to have space for operation and utility services; and

WHEREAS, it is beneficial to the public health and welfare in the City of Shawnee for the LESSOR to provide such space and utility services to the LESSEE.

THEREFORE, it is hereby agreed that the LESSOR hereby leases to the LESSEE the non-exclusive right to occupy certain designated spaces at the Shawnee Community Center (804 S. Park Street), for the purpose of preparing and serving meals to persons aged 60+ for the term commencing the 1st day of July, 2018 and ending the 30th day of June, 2019. LESSEE agrees to pay LESSOR Five Hundred Dollars (\$500.00) per month rent, due by the 10th day of each month. The LESSOR agrees to furnish, at no expense to the Lessee, electric, gas and water utility services to the LESSEE at such locations. The LESSORS' City Manager shall have the right to inspect and approve all appliances used by the LESSEE at the sites. The LESSEE agrees that it will not waste any utility services. Waste of utility services found by the City Manager or other representative of the LESSOR shall be grounds for immediate termination of the Lease Agreement. Any changes in operations equipment or appliances shall be subject to the approval of the City Manager.

The LESSEE shall have complete autonomy over the implementation of its program. The LESSEE shall supervise and manage all aspects of the food service operation and shall interview and employ personnel to fill positions needed to conduct LESSEE's operation including but not limited to site manager, cook, cook aide, dish washer and custodian, as well as supervise the personnel in their duties concerning the program.

The LESSEE shall provide meals for persons aged 60+. The LESSEE agrees to provide food services to persons aged 60+ in the City of Shawnee. Such meals shall be approximately 78 noon meals per day, five days a week, 250 days a year, excluding eleven (11) holidays and weekends at the Shawnee Community Center (804 S. Park Street). Food service may be suspended during inclement weather or unforeseen

circumstances. Number of meals served per day is dependent upon continued funding being received by the Lessee.

Personal property owned by the LESSEE shall remain the property of the LESSEE. However, the LESSOR shall have the right to use the LESSEE's tables and chairs when they are not in use by the LESSEE. Said tables and chairs are not to leave the premises.

LESSEE agrees that said space will be provided for LESSEE's use for six (6) hours per day every day of operation. LESSEE's staff and participants shall have access to the bathrooms located directly south of leased premises.

LESSEE shall provide its own custodial services for the leased premises.

LESSEE shall provide pest control, termite control and minor maintenance for only the leased premises.

LESSOR shall provide major repairs (defined as repairs exceeding \$250 and exterior maintenance to the City owned facilities as required, provided that LESSEE shall pay for all repairs of any equipment and appliances it owns regardless of cost and any proportionate repair costs for jointly used or shared equipment. Any issues concerning said repairs and maintenance shall be expressly conducted between LESSEE and City of Shawnee employee(s). LESSEE shall clean and service the grease trap on a regular basis.

The LESSEE is authorized to secure the leased premises by any necessary means including locks or other forms of security. The LESSOR shall provide keys, codes or entry passwords to the LESSEE for all locks on all doors, which the LESSEE may lock and LESSEE shall provide the same to LESSOR. LESSOR retains the right to utilize a locksmith at LESSEE's expense should access be necessary and the appropriate key or combination not provided.

The LESSEE shall provide to the LESSOR the names of responsible parties for the site, and the name and telephone number of a person who may be contacted on a 24-hour basis.

The LESSOR agrees to provide to the LESSEE a schedule of activities during hours which the LESSEE is not operating its services at the site. The LESSOR shall have the exclusive right to schedule activities at the site during the hours that LESSEE is not conducting its operation with the exception of the kitchen.

This lease may be canceled by either party upon 60 days' notice in writing to the other party. Notice to the LESSEE shall be addressed to the Director, Project H.E.A.R.T., Inc., P.O. Box 3667, Shawnee, Oklahoma 74802-3667. Notice to the LESSOR shall be addressed to the City Manager, P.O. Box 1448, Shawnee, Oklahoma 74802-1448.

IN WITNESS WHEREOF, the said parties have caused this Agreement to be executed the day and year first above written.

THE CITY OF SHAWNEE, OKLAHOMA
A MUNICIPAL CORPORATION

JUSTIN ERICKSON, CITY MANAGER

ATTEST:

PHYLLIS LOFTIS, CMC, CITY CLERK

PROJECT H.E.A.R.T., INC.

Christa Hansen
EXECUTIVE DIRECTOR

Subscribed and sworn to before me this 15th day of May, 2018.



Theresa Beverage
NOTARY PUBLIC

Commission Expires: 11-17-2021

Commission Number: 09009564

Approved as to form and legality this _____ day of _____, 2018.

JOSEPH M. VORNDRAN, CITY ATTORNEY

Regular Board of Commissioners

1.g.

Meeting Date: 05/21/2018

Traffic Dept. Purchase

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Authorize the Traffic Department to purchase a one-ton flatbed pickup at the state bid price of \$26,816.00.

Attachments

Traffic Dept Purchase



Date: 5/15/2018

To: Justin Erickson, City Manager

From: Michael Ludi Michael Ludi, Assistant City Engineer

Re: Request for vehicle purchase

Nature of Request:

Authorize staff to purchase 1 ton flat bed for \$26,816.00 off state contract.

Staff Analysis, Considerations:

This vehicle will be purchased for use in the traffic dept. for the purpose of hauling construction signage & striping materials.

Recommendation:

To purchase the vehicle off state contract.

Budget Consideration:

This vehicle was budgeted for in the 2017-2018 Traffic Dept. capital equipment budget.

Regular Board of Commissioners

1.h.

Meeting Date: 05/21/2018

Change Order No. 3

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Approve Change Order No. 3 for Fire Station No. 2 Rehab Project.

Attachments

Change Order No. 3



16 West 9th Street
P (405) 878-1671 | F (405) 878-1618



ADMINISTRATION

Dru Tischer, Fire Chief
(405) 878-1556

Andy Starkey, Deputy Fire Chief
(405) 878-1538

Dani Turner, Administrative Asst.
(405) 878-1671

DATE: May 16, 2018
TO: Mayor, Vice Mayor and City Commissioners
CC: Justin Erickson, City Manager; Cindy Arnold, Finance Director
FROM: Dru Tischer, Fire Chief 
SUBJECT: Request Approval of Change Order #3 for Fire Station 2 Renovation

I am respectfully requesting approval of Change Order #3 for the Fire Station 2 Renovation Project as detailed in the following summary. Additional explanation of each item is as follows:

- **Item #1:** This is a credit in the amount of \$1,159.00 for work that will no longer be required. The initial design called for the flagpoles to be relocated but that is no longer required.
- **Item #2:** This is an additional cost in the amount of \$1,977.00 to even out the transition from the east edge of the original apparatus bay floor to the floor in the addition on the east side of the building. The original apparatus bay floor had a slight decline on the east edge where the overhead doors were located that wasn't accounted for in the original design.
- **Item #3:** This is a credit in the amount of \$23,863.00 for work that will not be performed by Jim Cooley Construction. The low-voltage wiring will be performed by High-Tech Tronics (which is a vendor preferred by COS IT) out of Oklahoma City for a cost of \$21,623.00.
- **Item #4:** This is an additional cost in the amount of \$919.00 for addition of data and power outlet needs that were identified after completion of the original design.
- **Item #5:** This is an additional cost in the amount of \$1,468.00 for an aluminum dedication plaque which wasn't included in the original bid cost. A rendering of the plaque is attached to this packet.
- **Item #6:** This is an additional cost in the amount of \$1,762.00 for conduit and junction boxes required for the Fire Station Alerting System.

If approved, Change Order #3 will add \$2,727.00 to the overall project cost when the actual cost of \$21,623.00 for the low-voltage wiring installation is considered (this amount is not reflected on the following summary). The substantial completion date remains May 28, 2018.



ARCHITECTS
PLANNERS
DESIGNERS

CHANGE ORDER

TO: Jim Cooley Construction, LLC
1900 N.E 36th Street, #106
Oklahoma City, OK 73154

NO: 03

DATE: May 17, 2018

ATTN: Justin Wofford

PROJECT: Shawnee Fire Station No. 2

CONTRACT DATE: May 1, 2017

PROJECT #: 1515.01.01

The Contract is changed as follows:

Item 1: Flag Pole Credit	DEDUCT	\$ (1,159.00)
Item 2: Finish Floor Leveling	ADD	\$ 1,977.00
Item 3: Access Control System Credit	DEDUCT	\$ (23,863.00)
Item 4: Power/Data for Station Alerting Sys.	ADD	\$ 919.00
Item 5: Dedication Plaque	ADD	\$ 1,468.00
Item 6: Low Voltage Revisions	ADD	\$ 1,762.00
	TOTAL DEDUCT	\$ (18,896.00)

Not valid until signed by the Owner, Architect and Contractor.

The original Contract Sum was.....	\$ 1,280,620.00
Net change by previously authorized Change Orders.....	\$ 61,549.00
The Contract Sum prior to this Change Order was.....	\$ 1,342,169.00
The Contract Sum will be decreased by this Change Order in the amount of.....	\$ (18,896.00)
The new Contract Sum including this Change Order will be.....	\$ 1,323,273.00

The Contract Time will be extended by **0 days**.

The date of Substantial Completion as of the date of this Change Order therefore is **May 28, 2018**.

NOTE: This summary does not reflect changes in the Contract Sum, Contract Time or Guaranteed Maximum Price that have been authorized by Construction Change Directive.

ARCHITECT
FRITZ/BAILY, P.C.
1836 South Baltimore
Tulsa, OK 74119

CONTRACTOR
JIM COOLEY CONSTRUCTION, LLC
1900 N.E 36th Street, #106
Oklahoma City, OK 73154

OWNER
CITY OF SHAWNEE
16 West 9th Street
Shawnee, OK 74801

BY: 

BY: _____

BY: _____

TYPED NAME: Ted Baily, AIA

TYPED NAME: _____

TYPED NAME: _____

DATE: 05/17/18

DATE: _____

DATE: _____

FRITZ BAILY, P.C.
1836 SOUTH BALTIMORE
TULSA, OKLAHOMA 74119-5210
918 495-3993
FAX 918 495-3994



Jim Cooley Construction P.O. Box 54619 Oklahoma City, OK 73111

Date: 28-Mar-18 COST ITEMIZATION FOR SUPPORT OF REQUESTED COST QUOTATION RFP/ASI/RFI: Proposal RFP 11

Project: 21703 - SHAWNEE FIRE STATION #2 REHAB PROJECT

Description: Credit proposal to keep the existing three flag poles in their current location

Material Cost Item	Unit	Quantity	Unit Price	TOTALS
	ls	0	0.00	\$0.00
Total Material				\$0.00
Labor Cost Item	Crew No.	Hours	Hourly Rate	
Carpenter	0	0.0	\$48.40	\$0.00
Concrete Finisher	0	0.0	\$53.12	\$0.00
Laborer	0	0.0	\$30.12	\$0.00
Extendend Supervision Costs				
Field Manager	1	0.0	\$85.78	\$0.00
Project Manager	1	2.0	\$99.22	\$198.44
Project Engineer	1	1.0	\$72.55	\$72.55
Project Coordinator	1	0.0	\$38.25	\$0.00
Total Labor				\$270.99
Rental & Equipment Cost Item	Unit	Quantity	Unit Rate	
Fence	Mo	0	140.00	\$0.00
Dumpster	Mo	0	375.00	\$0.00
Construction trailer	Mo	0	347.00	\$0.00
Port-o-let	Mo	0	60.00	\$0.00
Total Equipment				\$0.00
Subcontractor Cost Item				
Paving subcontractor	ls	1	\$0.00	\$0.00
Grading subcontractor	ls	1	\$0.00	\$0.00
Midwest wrecking (credit)	ls	1	(\$1,430.00)	-\$1,430.00
Total Subcontract Estimates				-\$1,430.00
Total Direct Cost				-\$1,159.01
Overhead				\$0.00
Fee				-\$1,159.01
Bond				\$0.00
				-\$1,159.01
Total Credit				-\$1,159

Justin W. Wofford company representative

E-Mail: justin@cooleyconstruction.com

BUILDING FOR GENERATIONS

PO Box 54619 Oklahoma City, OK 73154
1900 NE 36th St Suite 106 Oklahoma City, OK 73111

Phone 405-528-8093 Fax 405-521-0379
www.cooleyconstruction.com





COMMERCIAL & RESIDENTIAL
DEMOLITION

MIDWEST WRECKING CO. DEMOLITION

P.O. BOX 14668
OKLAHOMA CITY, OK 73113
OFFICE (405) 478-8833
FAX (405) 478-0901



SITE CLEARANCE
DEBRIS REMOVAL

March 14th, 2018

Jim Cooley Construction
1900 N.E 36th, Suite 100B
OKC, OK 73113
Phone: 528-8093

Re: Fire Station #2: 1401 N. Bryan – Flag Pole Credit
Shawnee, OK

Credit for not removing/salvaging flag poles. **Credit: \$1,430.00**

If you have any questions regarding this proposal, please contact me at (405) 478-8833.

Respectfully,

Bryan Gann
Project Estimator



Jim Cooley Construction P.O. Box 54619 Oklahoma City, OK 73111

Date: 30-Mar-18 COST ITEMIZATION FOR SUPPORT OF REQUESTED COST QUOTATION RFP/ASI/RFI: Proposal RFP 12

Project: 21703 - SHAWNEE FIRE STATION #2 REHAB PROJECT

Description: Cost proposal to level the existing building and new addition floor

Material Cost Item	Unit	Quantity	Unit Price	TOTALS
	ls	0	0.00	\$0.00
Total Material				\$0.00

Labor Cost Item	Crew No.	Hours	Hourly Rate	
Concrete Finisher	0	0.0	\$53.12	\$0.00
Laborer	0	0.0	\$30.12	\$0.00
Extendend Supervision Costs				
Field Manager	1	0.0	\$85.78	\$0.00
Project Manager	1	2.0	\$99.22	\$198.44
Project Engineer	1	1.0	\$72.55	\$72.55
Project Coordinator	1	0.0	\$38.25	\$0.00
Total Labor				\$270.99

Rental & Equipment Cost Item	Unit	Quantity	Unit Rate	
Fence	Mo	0	140.00	\$0.00
Dumpster	Mo	0	375.00	\$0.00
Construction trailer	Mo	0	347.00	\$0.00
Total Equipment				\$0.00

Subcontractor Cost Item				
Commercial Floors	ls	1	\$1,339.46	\$1,339.46
Total Subcontract Estimates				\$1,339.46

Total Direct Cost \$1,610.45

Overhead	\$161.05
Fee	\$1,771.50
	\$177.15
	\$1,948.64
Bond	\$28.45
	\$1,977.09

Total Cost RFP 12 \$1,977

Justin W. Wofford company representative

justin@cooleyconstruction.com

BUILDING FOR GENERATIONS

PO Box 54619 Oklahoma City, OK 73154
1900 NE 36th St Suite 106 Oklahoma City, OK 73111

Phone 405-528-8093 Fax 405-521-0379
www.cooleyconstruction.com



From: Bobby Militar
To: [Gabriela Escalona \(Cooley Construction\)](#)
Subject: Re: 21703 - Shawnee Fire Station - Floor Commercial Floors
Date: Friday, March 23, 2018 4:39:08 PM

Here is the pricing breakdown for the project. Pricing is based on a maximum fifty linear foot area, one foot wide, and two inches deep overall to feather finish. Product data has been attached.

- Uzin NC170 Leveler 10 bags @ \$39.49 per bag = --- \$394.90
- Uzin PE260 Primer 1 unit @ \$97.34 per unit = ----- \$97.34
- Labor 13 man hours @ \$60.00 per hour = ----- \$780.00
- Overhead and profit @ 10% = ----- \$127.22
- **Total ----- \$1,399.46**

Thank you,
Bobby Militar
Project Manager / Estimator
Commercial Floors of Oklahoma

From: [Bobby Militar](#)
Sent: Friday, March 23, 2018 10:24 AM
To: [Gabriela Escalona \(Cooley Construction\)](#)
Subject: Re: 21703 - Shawnee Fire Station - Floor Commercial Floors

I told the representative that the floor would be stained by others and this was the product they said to use for the application.

Bobby Militar
Project Manager / Estimator
Commercial Floors of Oklahoma

From: [Gabriela Escalona \(Cooley Construction\)](#)
Sent: Friday, March 23, 2018 9:54 AM
To: [Bobby Militar](#)
Subject: RE: 21703 - Shawnee Fire Station - Floor Commercial Floors

Bobby,
Does it have to be stainable by the manufacturer? We already have a subcontractor who will perform that work. If two different trades perform the stain work there wont be a consistent color.

From: Bobby Militar <bobby@commercialfloors.net>
Sent: Friday, March 23, 2018 8:29 AM
To: Gabriela Escalona (Cooley Construction) <gescalona@cooleyconstruction.com>
Subject: Re: 21703 - Shawnee Fire Station - Floor Commercial Floors

I have found a product that I am told can be stainable by the manufacturer. With that I can look at the site and determine the quantity required and I should be able to get a price by the end of the day.

Thank you,
Bobby Militar



Jim Cooley Construction P.O. Box 54619 Oklahoma City, OK 73111

Date: 09-May-18 COST ITEMIZATION FOR SUPPORT OF REQUESTED COST QUOTATION RFP/ASI/RFI: Proposal RFP 13

Project: 21703 - SHAWNEE FIRE STATION #2 REHAB PROJECT

Description: Credit proposal to remove access control, intrusion system, cat 6, and data system.

Material Cost Item	Unit	Quantity	Unit Price	TOTALS
	ls	0	0.00	\$0.00
Total Material				\$0.00

Labor Cost Item	Crew No.	Hours	Hourly Rate	
Carpenter	0	0.0	\$48.40	\$0.00
Concrete Finisher	0	0.0	\$53.12	\$0.00
Laborer	0	0.0	\$30.12	\$0.00
Extendend Supervision Costs				
Field Manager	1	4.0	\$85.78	\$343.12
Project Manager	1	2.0	\$99.22	\$198.44
Project Engineer	1	2.0	\$72.55	\$145.10
Project Coordinator	1	0.0	\$38.25	\$0.00
Total Labor				\$686.66

Rental & Equipment Cost Item	Unit	Quantity	Unit Rate	
Fence	Mo	0	140.00	\$0.00
Dumpster	Mo	0	375.00	\$0.00
Construction trailer	Mo	0	347.00	\$0.00
Port-o-let	Mo	0	60.00	\$0.00
Total Equipment				\$0.00

Subcontractor Cost Item				
	ls	1	\$0.00	\$0.00
	ls	1	\$0.00	\$0.00
Minnotech (credit)	ls	1	(\$24,550.00)	-\$24,550.00
Total Subcontract Estimates				-\$24,550.00

Total Direct Cost -\$23,863.34

Overhead	\$0.00
	-\$23,863.34
Fee	\$0.00
	-\$23,863.34
Bond	\$0.00
	-\$23,863.34
Total Credit	RFP 13
	-\$23,863

Justin W. Wofford company representative

E'Mail: justin@cooleyconstruction.com

BUILDING FOR GENERATIONS

PO Box 54619 Oklahoma City, OK 73154
1900 NE 36th St Suite 106 Oklahoma City, OK 73111

Phone 405-528-8093 Fax 405-521-0379
www.cooleyconstruction.com



MTE CHANGE ORDER REQUEST

DATE 4/18/2018 **PROJECT** Shawnee Fire Station #2 Rehabilitation

G.C. Jim Cooley Construction

REQUEST NUMBER #3

DESCRIPTION

*Remove Access Control / Intrusion System per Owner's Request. \$ (17,900.00)

*Remove Cat 6 / Data System per Owner's Request. \$ (6,650.00)

*MinnTech Electric will Still Provide CATV Cables & Outlets per Owner's Request.

TOTAL CREDIT: \$ 24,550.00

SCOTT MINNEY

PRESIDENT

MINNTECH ELECTRIC

2808 S. PURDUE

OKC, OK 73128

PHONE: (405) 659-0896

FAX: (405) 605-2385



Jim Cooley Construction P.O. Box 54619 Oklahoma City, OK 73111

Date: 09-May-18 COST ITEMIZATION FOR SUPPORT RFP/ASI/RFI: RFP 14
OF REQUESTED COST QUOTATION Proposal

Project: 21703 - SHAWNEE FIRE STATION #2 REHAB PROJECT

Description: Credit proposal to provide and install the power and data for station alerting system

Material Cost Item	Unit	Quantity	Unit Price	TOTALS
	ls	0	0.00	\$0.00
Total Material				\$0.00

Labor Cost Item	Crew No.	Hours	Hourly Rate	
Carpenter	0	0.0	\$48.40	\$0.00
Concrete Finisher	0	0.0	\$53.12	\$0.00
Laborer	0	0.0	\$30.12	\$0.00
Extendend Supervision Costs				
Field Manager	1	0.0	\$85.78	\$0.00
Project Manager	1	2.0	\$99.22	\$198.44
Project Engineer	1	2.0	\$72.55	\$145.10
Project Coordinator	1	0.0	\$38.25	\$0.00
Total Labor				\$343.54

Rental & Equipment Cost Item	Unit	Quantity	Unit Rate	
Fence	Mo	0	140.00	\$0.00
Dumpster	Mo	0	375.00	\$0.00
Construction trailer	Mo	0	347.00	\$0.00
Port-o-let	Mo	0	60.00	\$0.00
Total Equipment				\$0.00

Subcontractor Cost Item				
	ls	1	\$0.00	\$0.00
	ls	1	\$0.00	\$0.00
Minntech quote	ls	1	\$480.00	\$480.00
Total Subcontract Estimates				\$480.00

Total Direct Cost \$823.54

Overhead \$0.00
\$823.54
Fee \$82.35
\$905.89
Bond \$13.23
\$919.12

Total Credit RFP 14 \$919

Justin W. Wofford company representative

E-Mail: justin@cooleyconstruction.com

BUILDING FOR GENERATIONS

PO Box 54619 Oklahoma City, OK 73154
1900 NE 36th St Suite 106 Oklahoma City, OK 73111

Phone 405-528-8093 Fax 405-521-0379
www.cooleyconstruction.com



MTE CHANGE ORDER REQUEST

DATE 4/23/2018 **PROJECT** Shawnee Fire Station Rehabilitation

G.C. Jim Cooley Construction

REQUEST NUMBER #4

DESCRIPTION

*Provide & Install (2) Additional Duplex Receptacles.

*Provide & Install (2) Additional Conduit Stub Ups for Data Outlets.

TOTAL COST: \$ 480.00

SCOTT MINNEY
PRESIDENT
MINNTECH ELECTRIC
2808 S. PURDUE
OKC, OK 73128

PHONE: (405) 659-0896

FAX: (405) 605-2385



Jim Cooley Construction P.O. Box 54619 Oklahoma City, OK 73111

Date: 09-May-18 COST ITEMIZATION FOR SUPPORT OF REQUESTED COST QUOTATION RFP/ASI/RFI: Proposal RFP 15

Project: 21703 - SHAWNEE FIRE STATION #2 REHAB PROJECT

Description: Request for proposal to provide dedication plaque

Material Cost Item	Unit	Quantity	Unit Price	TOTALS
	ls	0	0.00	\$0.00
Total Material				\$0.00

Labor Cost Item	Crew No.	Hours	Hourly Rate	
Carpenter	0	0.0	\$48.40	\$0.00
Concrete Finisher	0	0.0	\$53.12	\$0.00
Laborer	0	0.0	\$30.12	\$0.00
Extendend Supervision Costs				
Field Manager	1	0.0	\$85.78	\$0.00
Project Manager	1	2.0	\$99.22	\$198.44
Project Engineer	1	2.0	\$72.55	\$145.10
Project Coordinator	1	0.0	\$38.25	\$0.00
Total Labor				\$343.54

Rental & Equipment Cost Item	Unit	Quantity	Unit Rate	
Fence	Mo	0	140.00	\$0.00
Dumpster	Mo	0	375.00	\$0.00
Construction trailer	Mo	0	347.00	\$0.00
Port-o-let	Mo	0	60.00	\$0.00
Total Equipment				\$0.00

Subcontractor Cost Item	Unit	Quantity	Unit Price	
	ls	1	\$0.00	\$0.00
	ls	1	\$0.00	\$0.00
Architectural sign & Graphics quote	ls	1	\$972.00	\$972.00
Total Subcontract Estimates				\$972.00

Total Direct Cost \$1,315.54

Overhead	\$0.00
	\$1,315.54
Fee	\$131.55
	\$1,447.09
Bond	\$21.13
	\$1,468.22

Total Credit RFP 15 \$1,468

Justin W. Wofford company representative

E-Mail: justin@cooleyconstruction.com

BUILDING FOR GENERATIONS

PO Box 54619 Oklahoma City, OK 73154
1900 NE 36th St Suite 106 Oklahoma City, OK 73111

Phone 405-528-8093 Fax 405-521-0379
www.cooleyconstruction.com



From: Jason Rohrer
To: [Gabriela Escalona \(Cooley Construction\)](#)
Subject: RE: 1515.01.01-Shawnee Fire Station No2 - Bulletin 12
Date: Tuesday, May 8, 2018 12:09:56 PM
Attachments: [image001.png](#)

Gabriela,

Material price for the plaque would be \$972.00, lead time would be 3-4 weeks depending on approval by the owner/architect on a final proof.

Thank You,

Jason Rohrer
Architectural Sign & Graphics, Inc.
Phone: (405) 354-8829
Fax: (405) 354-0029
assign1@peoplepc.com

From: Gabriela Escalona (Cooley Construction) <gescalona@cooleyconstruction.com>
Sent: Monday, May 7, 2018 4:07 PM
To: assign1@peoplepc.com
Subject: FW: 1515.01.01-Shawnee Fire Station No2 - Bulletin 12

Jason,
Please provide a separated pricing for the attached as well.

Thank you so much

From: Sylvia Embry <sembry@fritzbailey.com>
Sent: Monday, May 7, 2018 2:46 PM
To: 'Dru Tischer (DTischer@shawneeok.org)' <DTischer@shawneeok.org>; Justin Wofford <justin@cooleyconstruction.com>; Gabriela Escalona (Cooley Construction) <gescalona@cooleyconstruction.com>
Cc: Richard Say <RSay@fritzbailey.com>; Whit Todd <wtodd@fritzbailey.com>
Subject: 1515.01.01-Shawnee Fire Station No2 - Bulletin 12

Please see attached: Bulletin 12, dated 05/07/18.



Sylvia Embry
Fritz Bailey P.C.



Jim Cooley Construction P.O. Box 54619 Oklahoma City, OK 73111

Date: 15-May-18 COST ITEMIZATION FOR SUPPORT RFP/ASI/RFI: RFP 16
OF REQUESTED COST QUOTATION Proposal

Project: 21703 - SHAWNEE FIRE STATION #2 REHAB PROJECT

Description: Request for proposal to supply and install the low voltage revisions per bulletin no. 10

Material Cost Item	Unit	Quantity	Unit Price	TOTALS
	ls	0	0.00	\$0.00
Total Material				\$0.00

Labor Cost Item	Crew No.	Hours	Hourly Rate	
Carpenter	0	0.0	\$48.40	\$0.00
Concrete Finisher	0	0.0	\$53.12	\$0.00
Laborer	0	0.0	\$30.12	\$0.00
Extendend Supervision Costs				
Field Manager	1	0.0	\$85.78	\$0.00
Project Manager	1	2.0	\$99.22	\$198.44
Project Engineer	1	2.0	\$72.55	\$145.10
Project Coordinator	1	0.0	\$38.25	\$0.00
Total Labor				\$343.54

Rental & Equipment Cost Item	Unit	Quantity	Unit Rate	
Fence	Mo	0	140.00	\$0.00
Dumpster	Mo	0	375.00	\$0.00
Construction trailer	Mo	0	347.00	\$0.00
Port-o-let	Mo	0	60.00	\$0.00
Total Equipment				\$0.00

Subcontractor Cost Item				
	ls	1	\$0.00	\$0.00
Minntech	ls	1	\$700.00	\$700.00
Airco Services	ls	1	\$392.00	\$392.00
Total Subcontract Estimates				\$1,092.00

Total Direct Cost \$1,435.54

Overhead	\$143.55
	\$1,579.09
Fee	\$157.91
	\$1,737.00
Bond	\$25.36
	\$1,762.36
Total Credit	RFP 16
	\$1,762

Justin W. Wofford company representative

E-Mail: justin@cooleyconstruction.com

BUILDING FOR GENERATIONS

PO Box 54619 Oklahoma City, OK 73154
1900 NE 36th St Suite 106 Oklahoma City, OK 73111

Phone 405-528-8093 Fax 405-521-0379
www.cooleyconstruction.com



MTE CHANGE ORDER REQUEST

DATE 5/8/2018 PROJECT Shawnee Fire Station Rehab

G.C. Jim Cooley Construction

REQUEST NUMBER #5

DESCRIPTION

- *Add Conduit & Junction Box for FSAS Help Button in Workout Room.
- *Relocate Data Box from Workout Room to Dayroom. Provide (2) Conduits for (8) Cat6 Drops.
- *Add Conduit & Junction Box for Motorola MCD 5000 in Workout Room.
- *Add 120V Power for Camera Monitor.
- *Ensure Double Gang Boxes are Installed for Access Control & FSAS Doorbell.
- *Relocate Data Box in Locker Room.

TOTAL COST: \$ 700.00

SCOTT MINNEY

PRESIDENT

MINNTECH ELECTRIC

2808 S. PURDUE

OKC, OK 73128

PHONE: (405) 659-0896

FAX: (405) 605-2385

Gabriela Escalona (Cooley Construction)

From: Will Reynolds <wreynolds@aircoservice.com>
Sent: Tuesday, May 15, 2018 7:47 AM
To: Gabriela Escalona (Cooley Construction)
Subject: Re: 21703 - Shawnee FS #2 Bulletin price

Gabriella, I have been out of the office for the last couple of days running no cool calls. The price for the stat, conduit and labor will be \$392.00. I can send you an official proposal when I get back to my office later this evening.

Sent from my iPhone

On May 15, 2018, at 7:24 AM, Gabriela Escalona (Cooley Construction) <gescalona@cooleyconstruction.com> wrote:

Will,
Please send me the quote no later than noon. It needs to be submitted to the architect and owner today.

I appreciate it.

Gabriela

Sent from my iPhone

On May 11, 2018, at 10:54 AM, Will Reynolds <wreynolds@aircoservice.com> wrote:

Okay, I will get it worked up

Thanks

William Reynolds
Airco Service Inc.
11331 E 58th St.
Tulsa, OK 74146
Office-(918)252-5667
Fax-(918)250-6693
wreynolds@aircoservice.com

-----Original Message-----

From: Gabriela Escalona (Cooley Construction)
[\[mailto:gescalona@cooleyconstruction.com\]](mailto:[mailto:gescalona@cooleyconstruction.com])
Sent: Friday, May 11, 2018 10:54 AM

Gabriela Escalona (Cooley Construction)

From: Will Reynolds <wreynolds@aircoservice.com>
Sent: Tuesday, May 15, 2018 7:47 AM
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Please send me the quote no later than noon. It needs to be submitted to the architect and owner today.

I appreciate it.

Gabriela

Sent from my iPhone

On May 11, 2018, at 10:54 AM, Will Reynolds <wreynolds@aircoservice.com> wrote:

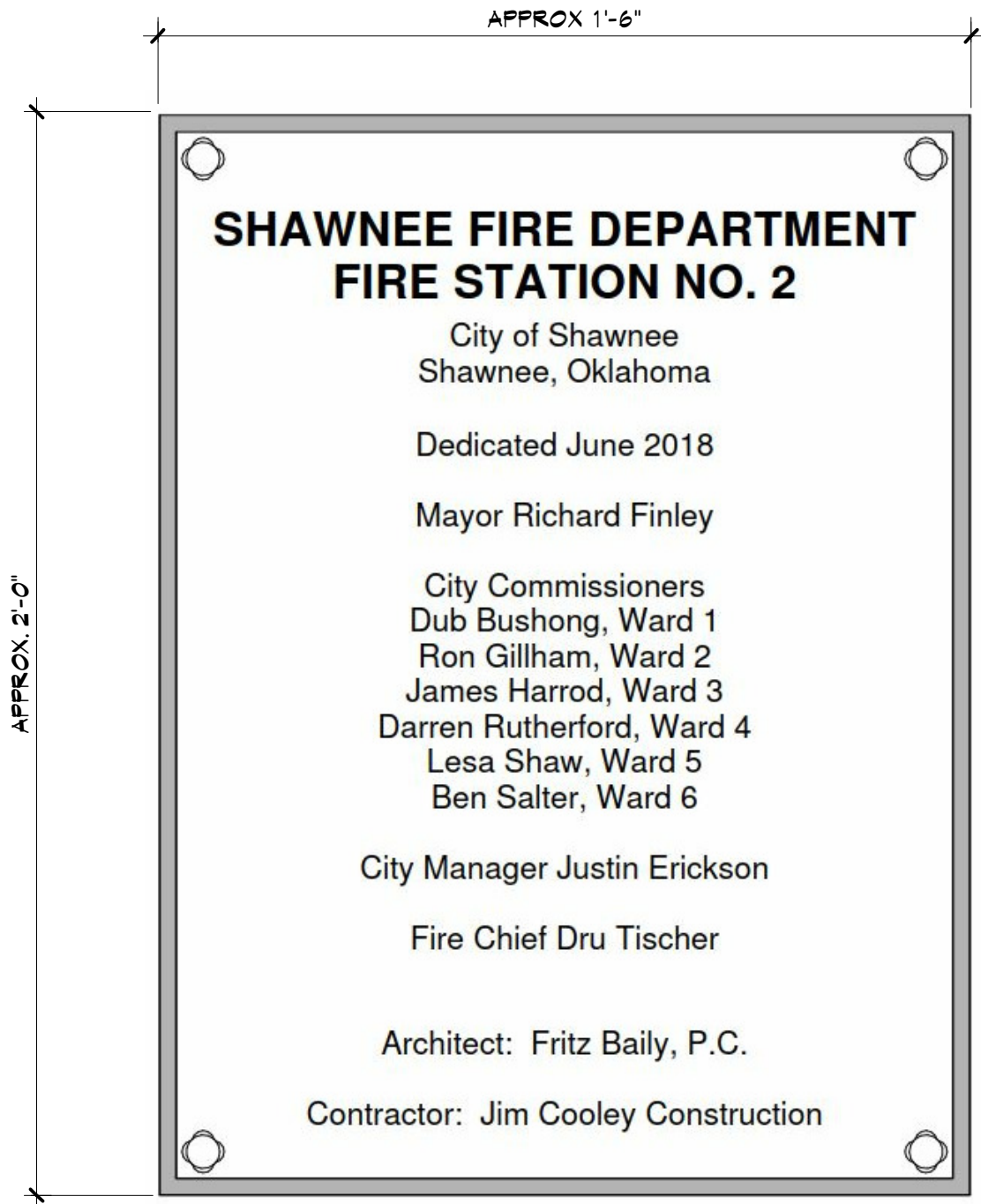
Okay, I will get it worked up

Thanks

William Reynolds
Airco Service Inc.
11331 E 58th St.
Tulsa, OK 74146
Office-(918)252-5667
Fax-(918)250-6693
wreynolds@aircoservice.com

-----Original Message-----

From: Gabriela Escalona (Cooley Construction)
[\[mailto:gescalona@cooleyconstruction.com\]](mailto:[mailto:gescalona@cooleyconstruction.com])
Sent: Friday, May 11, 2018 10:54 AM



**FRITZ
BAILY**

ARCHITECTS
PLANNERS
DESIGNERS

FRITZ BAILY, P.C.
1836 SOUTH BALTIMORE
TULSA, OKLAHOMA 74119
Phone: 918-495-3993
Fax: 918-495-3994
Web: www.fritzbailey.com
E-Mail: info@fritzbailey.com

DRAWING TITLE

**DEDICATION PLAQUE
SHAWNEE FIRE STATION #2**

PROJECT NUMBER
1114.07

ISSUED WITH
BULLETIN #12

ISSUE DATE

05/07/18

ISSUE

REV 1

DATE

05/08/18

SHEET NUMBER

SUP 14

REVIEWED BY

DRAWN BY

Regular Board of Commissioners

3.

Meeting Date: 05/21/2018

Presentation by McMillan

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Presentation and update regarding the Shawnee Forward organization by Marion McMillan, Chair of the Shawnee Economic Development Foundation.

Attachments

No file(s) attached.

Regular Board of Commissioners

4.

Meeting Date: 05/21/2018

Shawnee Forward

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Consider approval of the Shawnee Forward contract for Fiscal Year 2018-2019.

Attachments

Shawnee Forward

AGREEMENT BETWEEN THE CITY OF SHAWNEE AND SHAWNEE FORWARD

This Agreement made and entered into this ____ day of _____, 2018, is between the City of Shawnee, a municipal corporation hereinafter referred to as "CITY", and Shawnee Forward, a 501(c)(6) business organization.

I. DUTIES AND RESPONSIBILITIES OF SHAWNEE FORWARD

- 1. Services Provided by Shawnee Forward.** The purpose of this engagement is for the CITY to strive toward the fulfillment of both the long-range strategic plan for economic and industrial development for the CITY and the present economic development goals and priorities of the Mayor and Board of City Commissioners and as such plan, goals and priorities may be hereinafter amended from time to time. For purpose of this contract said plan, goals and priorities are here adopted and incorporated herein by reference. Shawnee Forward shall use its good faith and best effort to fulfill as much of the plan, goals and priorities as possible within the limitation of its budget. Such scope for work includes but is not limited to Shawnee Forward using its best efforts to accomplish the following general objectives:
 - a. Expanding the economic base of the CITY and Pottawatomie County by seeking diversification of employment opportunities to balance the area's dependency on petroleum-based industry and agriculture.
 - b. Encouraging and assisting resident industry to maintain and expand employment opportunities.
 - c. Implementing a comprehensive and aggressive marketing program to attract new industrial manufacturing jobs to CITY.
 - d. Providing materials including graphics and photos where appropriate to those individuals or companies evaluating the CITY for industrial and commercial investments.
 - e. Creating a variety of marketable industry facilities by making best use of existing industrial potential and the development of new facilities where required.
 - f. Providing additional employment opportunities.
 - g. Encouraging and assisting state installations and federal installations in CITY to maintain employment and seek way to expand those facilities and attract new facilities.

- h. Shawnee Forward shall use its best efforts to prepare and develop industrial team visits, travel to various meetings, to encourage industrial prospect visits, state sponsored industrial team and international trade team visits and to train personnel, both professional and lay, to fulfill the purposes of job creation and job retention in the CITY as provided for by the budget in this Agreement.
 - i. Shawnee Forward shall have full responsibility for the filing of any tax documents necessary, keeping of records and detailed statements, keeping a detailed activity report, records for expenditures for training, travel and development account, and any other necessary record documentation.
 - j. Shawnee Forward shall undertake retail recruitment and attraction on behalf of the City. These duties shall include but not be limited to: development of marketing materials tied to the development of retail and commercial sites, to be used in recruitment or attraction of retailers, interaction with retailers, retail brokers, retail site selectors and developers, retail consultants, and City staff, and additionally develop and maintain a database of available properties, (land and buildings), suitable for retail development. Shawnee Forward staff shall, as deemed necessary or appropriate, and within the constraints of its budget, actively participate at the professional retail trade shows and become a member of the ICSC.
- 2. **CITY Representation on Shawnee Forward Board of Trustees.** The Mayor or their designee, as confirmed by the City Commission, shall serve on the Shawnee Forward Board. The Shawnee City Manager shall serve as an ex officio member of the Shawnee Forward Board. No member of the Board of Commissioners shall hold any employment with Shawnee Forward or receive compensation for services rendered with Shawnee Forward.
- 3. **Incentive Program.** Shawnee Forward, in conjunction with the CITY, shall prepare an incentive program for the retention, recruitment and expansion of businesses within the CITY.
- 4. **Employees.** Shawnee Forward agrees to provide a qualified and competent staff to carry out a program of work that will meet the goals and objectives set out by Shawnee Forward and the CITY. All employees carrying out tasks pursuant to this Agreement are employees of Shawnee Forward and are not employees of the CITY.
- 5. **Expenses of Operation.** Shawnee Forward agrees to maintain office and work space suitable for its operation and shall be responsible for all expenses relating thereto.

6. Records and Reporting.

- a. **Reports.** Shawnee Forward will provide a written monthly report of its activities to the CITY or as part of its monthly board meeting. Shawnee Forward will also provide an annual report in an appearance before the CITY Commission and status reports as requested by the Mayor or City Manager. The report will include a financial report as well as accomplishments in the previous year and plans for the upcoming year.
 - b. **Inspection and Audit.** Shawnee Forward agrees to keep its books and records pertaining to its operation open during regular business hours for inspection by the CITY's Finance Director, any designee, or persons designated by CITY to perform audits. Copies of books and records shall be furnished to CITY, its staff, auditors, and elected officials at no additional charge.
 - c. **Compliance with Open Meeting and Open Records Laws.** All meetings of Shawnee Forward shall be subject to the provisions of the Oklahoma Open Meeting Act (25 O.S. §§ 301-314). The records of the Shawnee Forward relating to its operation shall be subject to the provisions of the Open Records Law (51 O.S. §§ 24A 1-29 *et seq.*). Shawnee Forward staff shall post agendas for its meetings on their website in accordance with the Oklahoma Open Meeting Act. Copies of records shall be provided to CITY and its staff and elected officials without charge.
7. **Budget.** Shawnee Forward will submit its request for funding each year to the CITY's Contract Review Committee, which shall review the request in accordance with its procedures and make its recommendation to the Mayor and CITY Commission (See Section II, "Renewal.")

II. TERM OF AGREEMENT, NO TRANSFER OR ASSIGNMENT

1. **Effective Date.** This Agreement shall take effect on July 1, 2018 and shall remain in effect until June 30, 2019. All modifications to this Agreement must be in writing and approved by Shawnee Forward and by the CITY. The Agreement will be reviewed annually in conformance with the budget request and appropriation as set out above. Approval of a budget and appropriation of funds shall be deemed to be a one-year renewal of the Agreement.
2. **Transfer of Rights and Responsibilities.** No party to this agreement can transfer or assign its rights and responsibilities without approval of the other parties.
3. **Payment from the CITY to Shawnee Forward.** The CITY will pay to Shawnee Forward on a monthly basis a sum certain as specified in accordance hereunder to fund the marketing program and activities that Shawnee Forward is carrying out its duties on

behalf of the CITY during the operation of the program. The CITY will provide the annual sum of \$286,000 (payable as \$23,833 monthly), and Shawnee Forward will actively pursue raising similar funds from the private sector.

- 4. Renewal.** Shawnee Forward shall submit a request for renewal to the City Clerk's Office no later than April 1, 2018. As a part of this request, Shawnee Forward shall submit a clean, unqualified audit of its financials and be prepared to substantiate the services rendered pursuant to this Agreement in the prior year. The City's Community Service Contract Review Committee will then review the request in accordance with its procedures and make its recommendation to the City Mayor and Commission. CITY agrees its Contract Review Committee will meet in a timely fashion so as not to delay a recommendation concerning contract renewal.

III. NON-DISCRIMINATION

Shawnee Forward agrees not to discriminate against any employee, applicant for employment, or party seeking the services of Shawnee Forward because of race, creed, color, national origin, gender, ancestry, disability, or Shawnee Forward membership. Shawnee Forward shall take affirmative action to ensure that employees are provided equal opportunity in employment, promotion, demotion, transfer, or termination, rates or pay, or other forms of compensation, and selection for training.

IV. WAIVER

The waiver by any part of any breach of any term, condition, or covenant herein contained shall not be deemed a waiver of any subsequent breach of the same, or any other term, condition, or covenant.

V. BREACH OF AGREEMENT

If either party to this Agreement fails, refuses, or neglects to abide by its duties and responsibilities hereunder, the other party may give notice of such breach. The breaching party shall be notified, in writing, of its alleged breach and shall be given sixty (60) days (unless such time is extended by the non-breaching party) to cure the breach. If the breach is due to violation of law or mismanagement or embezzlement of funds by Shawnee Forward, the Agreement shall terminate immediately. If the breach is not remedied, the other party may terminate the Agreement. The notice period shall not operate to extend the Agreement beyond its current term.

VI. GENERAL PROVISIONS

- 1. Governing Law; Submission to Jurisdiction.** Notwithstanding any provision to the contrary, the law of the State of Oklahoma will govern the construction and enforcement of this agreement. The parties do hereby submit to the personal

jurisdiction of, and waive any objection to venue in, Pottawatomie County, Oklahoma State District Court for the resolution of any dispute arising out of this agreement.

- 2. Full and Complete Agreement.** This Agreement shall constitute a full and complete understanding between the Parties with respect to the subject matter set forth herein. No representation, inducement, agreement, promise or undertaking, alteration, amendment, deletion or other such revision of or to this Agreement shall have any force or effect unless the same is in writing and validly executed by both Parties hereto.
- 3. Severability.** Should any provision herein be determined to be illegal, invalid, void or unenforceable by a court of competent jurisdiction, the balance of the Agreement shall be deemed operative, to the extent possible.
- 4. Survival of Representations and Warranties.** The foregoing representations and warranties shall survive the execution of this Agreement and the closing of any and all transactions contemplated herein.
- 5. Attorneys' Fees.** Further, the parties agree that in the event any party shall commence any lawsuit, action, or proceeding to enforce the provisions of this Agreement, the prevailing party therein shall be entitled to recover from the non-prevailing party or parties the reasonable attorneys' fees, paralegal fees, costs, and expenses, incurred by the prevailing party therein, and the non-prevailing party covenants and agrees to promptly pay the same to the prevailing party upon demand.

WITNESS our hands this _____ day of _____, 2018.

SHAWNEE FORWARD

CHAIRMAN OF THE BOARD

ATTEST:

SECRETARY/NOTARY

APPROVED by the Mayor and the City Commissioners of the City of Shawnee this _____
day of _____, 2018.

THE CITY OF SHAWNEE, OKLAHOMA
A Municipal Corporation

JUSTIN ERICKSON, CITY MANAGER

ATTEST:

PHYLLIS LOFTIS, CMC, CITY CLERK

APPROVED as to form and legality this _____ day of _____, 2018

MAT THOMAS, ATTORNEY AT LAW

Regular Board of Commissioners

5.

Meeting Date: 05/21/2018

Surplus Mower

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Consider a resolution to declare certain City of Shawnee Parks Department property surplus and authorize the sale of said property to the City of McLoud.

Attachments

Memo

Mower Reso



Office of the Director of Operations

Date: May 15, 2018
To: Mayor and City Commissioners
From: James Bryce, Director of Operations
RE: Surplus property and sale of mower

Staff would like to designate the 2010 Bad Boy 72" cut mower as surplus property and sell the mower to The City of McLoud for the appraised value.

By contract, the City of Shawnee leases a mower to the City of McLoud each year to use at Wes Watkins Lake. McLoud has been using the Bad Boy mower since 2014 until we replaced it with a new Kubota mower. The City of McLoud has requested the ability to purchase the mower to have as a backup at the Lake and to use around town. Staff supports this request, as we were going to use it as a trade in for another new mower.

It is staff's recommendation to surplus the mower and offer it to McLoud for the trade in value of \$3000.00.

5/8/2018

Great Plains Kubota

www.greatplainskubota.com



Shawnee

Quote

Name CITY OF SHAWNEE

Address _____

City _____

Phone 405-878-1529

Email _____

PO / REF _____

Your Salesman

Stephen Law

(405) 275-4455

slaw@gpkubota.com

Model	Equipment Description	MSRP	Sale Price
ZD1211RL-72R	Kubota Zero Turn Mower, 25hp Diesel w/72" Rear Discharge Deck	\$16,936.00	\$14,734.32
Total Equipment Price:		\$16,936.00	\$14,734.32

Additional Options	Sale Price
Total Additional Options:	\$0.00

Programs / Rebates / Discounts	Price
Total Rebates:	\$0.00

Great Plains Kubota Discount \$2,201.68

Trade Description	Serial Number	Value	WG Payoff	Allowance
BAD BOY Z35 PRO		\$3,000.00		\$3,000.00

Kubota Credit Corporation, U.S.A. Finance Options			
Loan Option	No Ext Warranty	Ext Warranty	
Amount Financed	\$12,819.60	\$12,819.60	
Payment Amount	\$213.66	\$213.66	
#of Payments	60	60	
Total Cost of Loan	\$12,819.60	\$12,819.60	

*Extended warranty consist of a 2 yr. Kubota warranty on all models except Z100 series. Tractor warranty includes loader. Cenex extended warranty is not affiliated.

Quote Valid Until:

6/30/2018

Stephen Law

Kubota Credit requires proof of insurance on all contracts. Kubota KTAC insurance offers competitively priced protection while your equipment is off-premises or in-transit, unlike most policies.

Total Equipment Price	\$14,734.32
Total Rebates	
Additional Options	\$0.00
Trade Allowance	\$3,000.00
Delivery	\$0.00
Down Payment	\$0.00
Title App / Lien Fee	\$0.00
Extended Warranty*	\$0.00
Sub Total	\$11,734.32
Sales Tax	0.000%
Total	\$11,734.32

Insurance: KTAC

KTAC INSURANCE PRICE - \$915.28

KTAC UCC FEE - \$120.00

Finance rates are subject to credit approval and may vary depending on credit rating. Payments quoted are approximate. Additional down payment may be required. Finance rates are for Kubota equipment only. Kubota Insurance premium not shown in Total Sale Price.



City of McLoud

107 N. Main Street (P.O. Box 300)

McLoud, OK. 74851-0300

788.4751 (405) 788.4827 (405) fax

May 15, 2018

This letter is to inform the City of Shawnee Oklahoma that the City of McLoud Oklahoma would like to purchase the Bad Boy zero-turn lawn mower previously used at Wes Watkins Reservoir. The City of McLoud agrees to purchase the before mentioned mower for the appraised amount of \$3,000 as appraised by Great Plains Kubota of Shawnee.

Sincerely,

Buck Day, City Manager

RESOLUTION NO. _____

A RESOLUTION TO DECLARE CERTAIN CITY OF SHAWNEE PARKS DEPARTMENT PROPERTY SURPLUS AND NO LONGER NEEDED FOR CITY PURPOSES; DESCRIBING SAID ITEM; AND AUTHORIZING THE SALE OF SAID ITEM TO THE CITY OF MCLOUD.

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE CITY OF SHAWNEE, OKLAHOMA:

That the item of personal property is described as:

2010 Bad Boy 35 Pro Diesel 72-inch Mower
COS Asset No. 3573
SERIAL: BBA7235LA07101589

Said property is hereby declared a City owned item which is surplus and no longer needed for City purposes; that the City of Shawnee is authorized to sale the item to the City of McLoud.

PASSED AND APPROVED this _____ day of _____, 2018.

RICHARD FINLEY, MAYOR

ATTEST:

PHYLLIS LOFTIS, CMC, CITY CLERK

Regular Board of Commissioners

6.

Meeting Date: 05/21/2018

Prelim. Budget

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

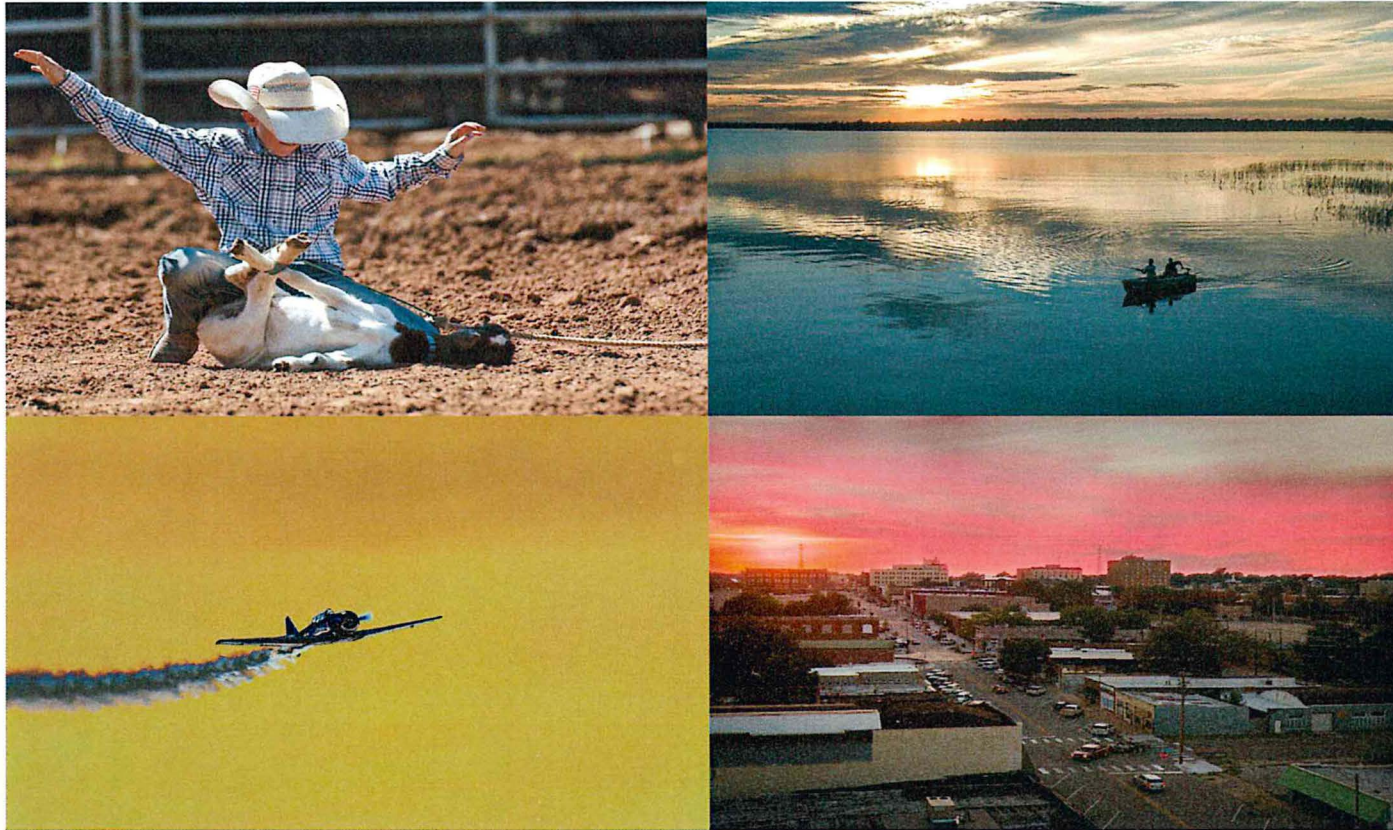
Information

Title of Item for Agenda

Presentation of preliminary budget for Fiscal Year 2018-2019.

Attachments

General Fund



2018-2019 DRAFT BUDGET

GENERAL FUND

SUMMARY-EXPENSES

DEPARTMENT

PROPOSED

2018-2019

CITY MANAGER	\$	532,736.43	2.17%
CITY ATTORNEY	\$	201,900.00	0.82%
ACCOUNTING	\$	533,222.00	2.17%
INFORMATION SERVICES	\$	644,655.87	2.62%
MUNICIPAL COURT	\$	547,546.53	2.23%
CITY CLERK	\$	310,030.36	1.26%
HUMAN RESOURCES	\$	449,058.03	1.83%
COMMUNITY DEVELOP	\$	819,192.81	3.34%
POLICE ADMINISTRATION	\$	755,301.23	3.08%
POLICE PATROL	\$	6,184,499.94	25.18%
CRIMINAL INVESTIGATION	\$	743,261.01	3.03%
ANIMAL CONTROL	\$	225,136.59	0.92%
DISPATCH	\$	787,004.63	3.20%
FIRE PREVENTIONS	\$	728,653.48	2.97%
FIRE SUPPRESSION	\$	5,501,713.00	22.40%
FIRE TRAINING	\$	221,280.74	0.90%
EMERGENCY MANAGEMENT	\$	496,889.53	2.02%
LEPC	\$	5,500.00	0.02%
ENGINEERING	\$	493,271.43	2.01%
STREETS	\$	1,102,676.40	4.49%
TRAFFIC CONTROL	\$	336,685.41	1.37%
PARKS	\$	955,799.32	3.89%
CEMETERY	\$	228,184.23	0.93%

SUMMARY-EXPENSES

DEPARTMENT	PROPOSED 2018-2019	
MUNICIPAL AUDITORIUM	\$ 22,000.00	0.09%
COMMUNITY CENTER	\$ 9,400.00	0.04%
SENIOR CITIZENS	\$ 124,000.00	0.50%
EXPO	\$ 525,000.33	2.14%
EQUIPMENT SERVICES	\$ 422,870.00	1.72%
BUILDING MAINTENANCE	\$ 99,285.00	0.40%
TRANSFERS	\$ 550,000.00	2.24%
TRANSFER TO FUND BALANCE	\$ 4,608.70	0.02%
	\$ 24,561,363.00	100.00%
Expenses		
Revenues	\$ 24,561,363.00	
Difference	\$ (0.00)	

GENERAL FUND

Budget is on cash actual on accrual

	Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
001	4001	SALES TAX	11,544,211	11,964,210	12,087,739	13,345,961	13,529,550	13,800,141
001	4002	USE TAX	1,310,543	1,580,404	1,426,049	2,030,350	1,735,381	2,000,000
001	4003	ALCOHOLIC BEVERAGE TAX	118,209	116,715	123,110	135,000	133,767	145,000
001	4006	CIGARETTE TAX	203,841	213,753	220,827	225,000	218,375	225,000
001	4013	ONG FRANCHISE TAX	308,620	282,157	314,122	310,000	311,684	320,000
001	4014	OG&E FRANCHISE TAX	1,152,234	1,047,836	1,042,472	1,250,000	1,241,663	1,300,000
001	4015	SOUTHWESTERN BELL FRANCH.	36,487	41,913	30,845	40,000	36,415	37,500
001	4016	ALLEGIANCE COMM FRANCHISE	77,503	63,313	53,381	70,000	54,000	60,000
001	4017	OCCUPATIONAL TAX	13,100	14,300	13,800	17,000	12,900	13,500
001	4018	CVEC FRANCHISE	123,283	108,235	113,115	135,000	126,000	135,000
001	4049	NUISANCE / OTHER TAXES	49,150	30,020	32,810	50,000	35,000	35,000
		TOTAL TAXES	14,937,181	15,462,856	15,458,268	17,608,311	17,434,735	18,071,141
001	4101	FEDERAL GRANT REVENUE	257,570	195,752	113,718	200,000	175,000	200,000
001	4102	STATE GRANT REVENUE	66,650	12,839	72,083	65,000	55,000	60,000
001	4106	INCARCERATION COSTS	67,564	72,324	18,109	87,500	15,702	20,000
001	4111	SHAWNEE HOUSING AUTH./ IA	53,565	41,666	50,000	50,000	50,000	50,000
001	4112	INDEPEND. SCHOOL DIST./IA	76,246	78,152	78,152	78,000	78,152	78,152
001	4113	RE-ACT - IA	15,000	15,000	15,000	15,000	15,000	15,000
001	4120	MCCLOUD DISPATCH	49,132	52,377	36,000	36,000	36,000	36,000
001	4145	SHELTER GRANT	183,500	236,500	178,000	-	-	-
001	4147	LEPC GRANT REVENUE	1,192	35,485	-	4,000	4,000	4,000
001	4105	COPS GRANT	17,866	-	-	83,333	55,952	113,328
001	4106	New Police Grant					50,000	330,000
001	4140	SAFR GRANT	339,116	296,005	31,608	-	-	-
001	4149	OTHER INTERGOVT. REV.	1,345,049	1,579,992	1,599,984	1,579,992	1,579,992	1,579,992
		TOTAL INTERGOVERNMENTAL	2,472,450	2,616,093	2,192,654	2,115,492	2,114,798	2,486,472
001	4202	BUILDING PERMITS	111,433	122,494	132,465	156,250	146,500	175,000

GENERAL FUND

Budget is on cash actual on accrual

	Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
001	4203	PLUMBING PERMITS	10,940	14,160	16,940	19,500	18,000	20,000
001	4204	ELECTRICAL PERMITS	3,240	1,765	2,065	7,500	7,305	8,000
001	4205	ZONING PERMITS & APPLICATIONS	8,077	8,419	6,664	13,000	9,350	10,000
001	4206	HEATING & A/C PERMITS	14,440	13,285	18,168	20,000	22,350	25,000
001	4212	PET LICENSES & POUND FEE	11,147	9,518	5,195	11,260	5,500	10,000
001	4216	GARAGE SALE PERMITS	10,130	10,062	9,654	14,000	11,500	12,500
001	4249	OTHER PERMITS	9,900	22,865	9,890	15,000	15,480	17,500
		TOTAL LICENSES AND PERMITS	179,307	202,567	201,041	256,510	235,985	278,000
001	4301	MUNICIPAL COURT FINES	477,464	537,151	360,448	650,000	386,340	500,000
001	4302	MUNICIPAL COURT COSTS	118,180	143,283	110,725	180,000	96,018	125,000
001	4304	JUVENILE ADMIN. COSTS	3,540	2,727	2,655	3,400	2,700	3,000
001	4305	JUVENILE FINES	5,934	4,664	3,673	5,000	2,200	2,500
001	4330	TECHNOLOGY FEE	-	17,874	24,178	15,000	24,990	27,500
001	4340	COMMUNICATION FEE	-	17,881	24,141	15,000	24,990	27,500
001	4350	VECH IMPOUND FEES	32,500	35,000	35,000	35,000	33,000	35,000
		TOTAL FINES	637,618	758,580	560,819	903,400	570,238	720,500
001	4517	INSUFFICIENT CHECK FEES	140	105	130	600	150	150
001	4550	FIRE PROTECTIONS SERVICES	8,234	8,234	8,234	12,000	10,293	12,000
001	4604	COEDD BLDG. RENTAL REV.	12,000	12,000	12,000	12,000	12,000	12,000
001	4610	CDBG RENTAL REVENUE	-	12,000	12,000	12,000	12,000	12,000
001	4606	COMMUNITY BLDG RENTAL	-	-	3,926	10,000	10,595	12,500
001	4650	MUNICIPAL AUDITORIUM	-	-	1,723	10,000	4,650	10,000
001	4660	PARK RESERVATIONS	-	-	-	10,000	7,500	10,000
001		EXPO- PARKS	-	-	-	20,000	20,000	20,000
001	4696	T-MOBILE TOWER RENTAL	10,164	13,321	13,820	15,000	13,820	13,820
001	4699	OTHER RENTAL REVENUE	4,003	-	5,000	5,000	5,000	5,000
001	4701	INTEREST INCOME	8,571	11,016	6,206	10,000	3,200	3,200
001	4702	INTEREST INC. - SALES TAX	8,816	8,962	8,282	13,500	9,850	10,000

GENERAL FUND

Budget is on cash actual on accrual

	Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
001	4703	INTEREST INC. - USE TAX	1,042	1,230	1,244	1,500	1,350	1,500
001	4803	OIL & GAS ROYALTIES	13,145	4,239	7,112	-	-	-
001	4804	INSURANCE RECOVERY	19,382	86,581	5,296	-	15,000	15,000
001	4806	CEMETERY LOT SALES	9,100	5,250	13,213	14,000	11,890	12,500
001	4807	OTHER CEMETERY REVENUE	21,731	13,344	21,494	25,000	22,155	25,000
001	4808	FIRE RUNS	3,875	10,539	7,141	25,000	10,025	12,500
001	4809	SALE OF SURPLUS PROPERTY	26,076	4,403	11,198	25,000	19,741	25,000
001	4811	MISC. GIFTS AND DONATIONS	-	300	-	-	-	-
001	4812	CASH LONG/SHORT	39	443	(402)	-	-	-
001	4815	POLICE REPORTS	160	416	560	500	495	500
001	4820	PCDA REVENUE	-	-	-	-	-	-
001	4821	ESSENTIALS OF CRIMINAL INVEST	3,211	-	-	-	-	-
001	4822	OTHER MISC. REVENUE	65,770	26,490	8,312	25,000	25,000	25,000
001	4823	MISC REVENUE-FINGER PRINTING	4,680	4,224	2,896	4,600	2,511	2,600
001	4825	REFUNDS & REIMBURSMENTS	19,651	22,611	28,081	30,000	28,000	30,000
001	4826	COUNTY PRISONER-REIMBURSE	-	-	-	-	-	-
001	4827	PROJECT HEART REVENUE	6,000	6,000	6,000	6,000	6,000	6,000
001	4828	PHONE REIMBURSMENTS	-	-	-	-	-	-
001	4840	PLANNING COPY/MAP FEES	250	650	175	500	225	500
001	4841	ENGINEERING COPY/SPEC. FEES	918	1,210	3,101	2,000	350	2,000
001	4860	SAFE ROOM REBATE REVENUE	-	-	-	-	-	-
001	4870	INTERDEPARTMENTAL REVENUE	-	-	-	-	-	-
		TOTAL OTHER REVENUE	246,958	253,569	186,742	289,200	251,800	289,200
001	4915	REPAYMENT OF LOAN sma	250,000	250,000	125,000	125,000	125,000	-
001	4925	TRANSFER FROM SMA	1,100,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000
001	4930	TRANSFER FROM CDBG 02	-	-	-	-	-	-
001	4943	TRNS FROM POLICE TAX FUND	359,859	373,768	374,572	410,525	384,000	410,525
001	4944	TRANSF FROM FIRE TAX FUND	359,585	373,768	374,572	410,525	384,000	410,525
001	4950	TRANSFER FROM CAPITAL IMPRV	-	-	-	-	-	-
001	4951	TRANSFER FROM STREET IMPV	100,000	100,000	100,000	100,000	100,000	100,000

GENERAL FUND

Budget is on cash actual on accrual

Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
	TRANSFER FROM OIL AND GAS	-	-	-	-	-	295,000
	TOTAL TRANSFERS	2,169,444	2,347,536	2,224,143	2,296,050	2,243,000	2,716,050
	TOTAL REVENUE	20,642,958	21,641,201	20,823,667	23,468,963	22,850,556	24,561,363

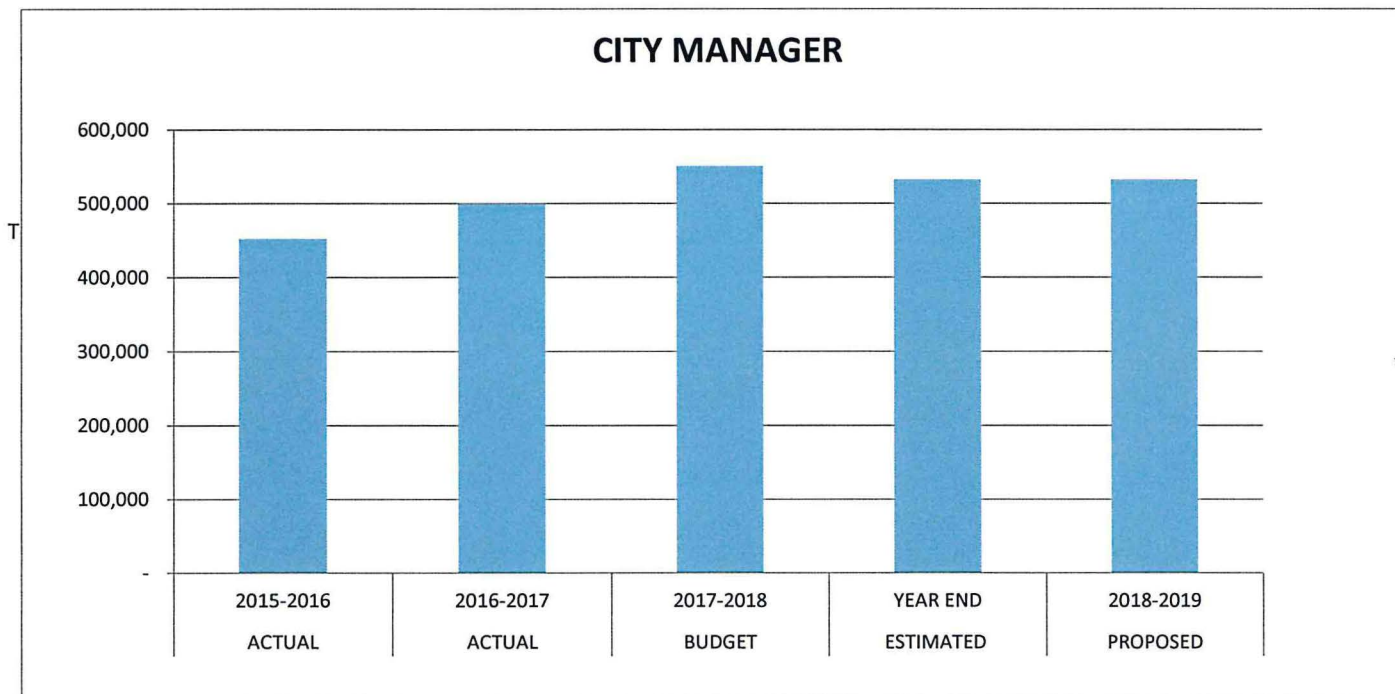
CITY MANAGER

PERSONNEL SERVICES	\$	256,386.43
MATERIAL AND SUPPLIES	\$	4,500.00
OTHER SERVICES AND SUPPLIES	\$	271,850.00

TOTAL CITY MANAGER	\$	532,736.43
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TOTAL EMPLOYEES	2
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% OVER LAST YEARS BUDGET	-3.32%
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**CITY MANAGER
DEPT 110**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0110-5101	REGULAR SALARIES	167,648	169,085	177,349	181,546	185,945
5-0110-5103	PART-TIME SALARIES	-	-	-	-	-
5-0110-5102	OVERTIME	-	-	500	-	500
5-0110-5104	LONGEVITY	746	853	768	1,346	1,500
5-0110-5105	SKILLS INCENTIVES	-	-	-	-	-
5-0110-5106	EDUCATIONAL INCENTIVES	503	506	500	691	1,000
5-0110-5111	FICA	9,695	10,301	11,163	11,382	11,715
5-0110-5112	MEDICARE	2,352	2,559	2,611	2,662	2,910
5-0110-5113	HEALTH INSURANCE	19,366	18,937	20,242	20,232	21,007
5-0110-5114	LIFE INSURANCE	128	145	192	144	150
5-0110-5115	OMRF RETIREMENT	26,612	28,424	27,412	26,900	23,193
5-0110-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0110-5150	OTHER BENEFITS	5,795	5,735	6,000	6,240	6,240
5-0110-5155	WORKER'S COMPENSATION	2,228	2,228	3,000	2,228	2,228
	TOTAL PERSONNEL SERVICES	235,073	238,773	249,737	253,370	256,386
5-0110-5201	OFFICE & COMPUTR SUPPLIES	89	705	1,000	700	1,000
5-0110-5203	FOOD & KITCHEN SUPPLIES	608	300	1,500	1,650	2,000
5-0110-5210	FUEL, OIL & LUBRICANTS	-	-	-	-	-
5-0110-5215	CHEMICALS	-	-	-	-	-
5-0110-5220	TOOLS & MINOR EQUIPMENT	-	-	-	-	-
5-0110-5250	OTHER MATERIALS&SUPPLIES	450	1,209	1,500	450	1,500

**CITY MANAGER
DEPT 110**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0110-5266	SNOWFLAKE LIGHTS	-	-	-	-	-
			-			
	TOTAL MATERIALS AND SUPPLIES	1,146	2,213	4,000	2,800	4,500
5-0110-5303	REPAIR & MAINT. - EQUIP.	-	-	-		-
5-0110-5304	REPAIR & MAINT.-VEHICLES	-	-	-		-
5-0110-5311	AUDITING SERVICES	-	-	-		-
5-0110-5320	NATURAL GAS	1,196	1,019	1,000	950	1,000
5-0110-5321	ELECTRICITY	5,923	6,600	6,600	6,500	6,600
5-0110-5325	TELEPHONE	5,116	7,326	7,800	6,420	7,000
5-0110-5328	COPY USAGE EXPENSE	20	2	1,000	0	250
5-0110-5329	POSTAGE & SHIPPING	112	116	250	200	250
5-0110-5330	COMMUNITY SERVICE CNTRCTS	103,767	130,961	143,000	143,000	143,000
5-0110-5336	JANITORIAL SERVICES	-			-	
5-0110-5339	OTHER CONTRACTUAL SERVCS.	21,711	43,868	45,000	44,000	25,000
5-0110-5340	TRAINING CONFERENCES	2,855	1,928	7,500	5,000	7,500
5-0110-5345	TRAVEL / PER DIEM	469	538	1,250	1,000	1,250
5-0110-5341	OTHER TRAINING	-	-	-	-	-
5-0110-5347	MEMBERSHIPS & DUES	47,729	49,996	55,000	50,000	55,000
5-0110-5349	BOOKS & SUBSCRIPTIONS	79	1,859	500	275	500
5-0110-5350	SOFTWARE PURCHASES	-	-	-	-	-
5-0110-5353	ADVERTISING-PUBLIC NOTICE	-	-	-	-	2,000
5-0110-5354	PRINTING	138	413	500	-	500
5-0110-5355	INSURANCE	7,544	1,979	2,900	1,979	2,000

**CITY MANAGER
DEPT 110**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0110-5356	LAND & BUILDING RENTAL	-	-			
5-0110-5357	EQUIPMENT RENTAL	-	-			
5-0110-5378	MISC. OTHER SERV. & CHGS.	19,774	11,573	25,000	17,000	20,000
	TOTAL OTHER SERVICES	216,433	258,178	297,300	276,324	271,850
5-0110-5450	LAND PURCHASE			-	-	-
	TOTAL LAND PURCHASE					
	TOTAL CITY MANAGER	452,652	499,164	551,037	532,495	532,736

**CITY ATTORNEY
DEPT 130**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0130-5101	REGULAR SALARIES	118,256		-	-	-
5-0130-5102	OVERTIME	-		-	-	-
5-0130-5103	PART TIME SALARIES	-		-	-	-
5-0130-5104	LONGEVITY	313		-	-	-
5-0130-5105	SKILLS INCENTIVES	-		-	-	-
5-0130-5106	EDUCATIONAL INCENTIVES	-		-	-	-
5-0130-5111	FICA	7,549		-	-	-
5-0130-5112	MEDICARE	1,765		-	-	-
5-0130-5113	HEALTH INSURANCE	7,100		-	-	-
5-0130-5114	LIFE INSURANCE	93		-	-	-
5-0130-5115	OMRF RETIREMENT	19,611		-	-	-
5-0130-5140	TUITION ASSISTANCE	-		-	-	-
5-0130-5120	ACA FEES	-		-	-	-
5-0130-5150	OTHER BENEFITS	3,618		-	-	-
5-0130-5145	UNEMPLOYEMNT	-		-	-	-
5-0130-5155	WORKER'S COMPENSATION	1,136		-	-	-
	TOTAL PERSONNEL SERVICES	159,440		-	-	-
5-0130-5201	OFFICE & COMPUTR SUPPLIES	281		-	-	-
5-0130-5210	FUEL, OIL & LUBRICANTS	-		-	-	-
5-0130-5220	TOOLS & MINOR EQUIPMENT	-		-	-	-
5-0130-5250	OTHER MATERIALS&SUPPLIES	-		-	-	-
	TOTAL MATERIALS AND SUPPLIES	281		-	-	-

**CITY ATTORNEY
DEPT 130**

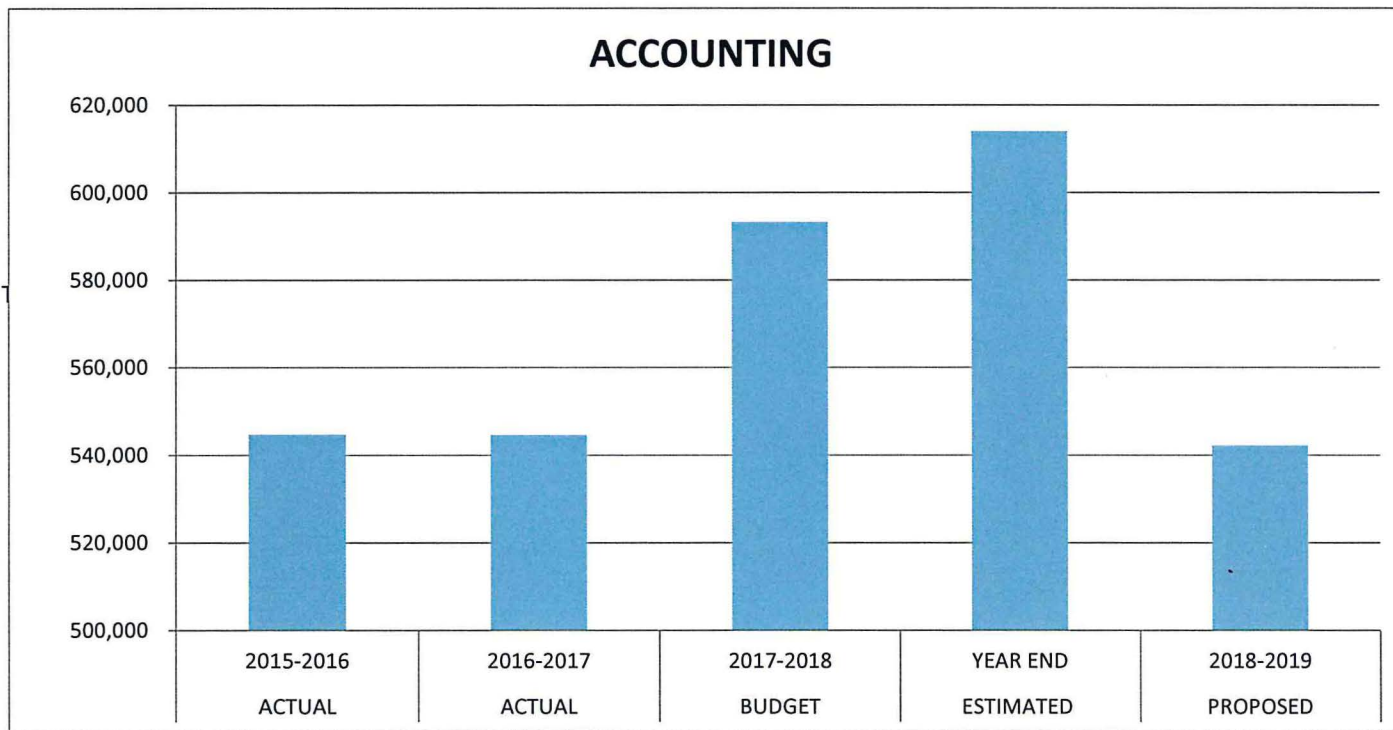
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0130-5303	REPAIR & MAINT. - EQUIP.	-	-	-	-	-
5-0130-5304	REPAIR & MAINT.-VEHICLES	-	-	-	-	-
5-0130-5310	LEGAL SERVICES	87,959	186,547	200,000	180,000	200,000
5-0130-5320	NATURAL GAS	-	-	-	-	-
5-0130-5321	ELECTRICITY	-	-	-	-	-
5-0130-5325	TELEPHONE	1,966	-	-	-	-
5-0130-5328	COPY USAGE EXPENSE	158	-	-	-	-
5-0130-5329	POSTAGE & SHIPPING	74	-	-	-	-
5-0130-5336	JANITORIAL SERVICES	-	-	-	-	-
5-0130-5339	OTHER CONTRACTUAL SERVCS.	40,000	-	-	-	-
5-0130-5340	TRAINING CONFERENCES	3,561	-	-	-	-
5-0130-5341	OTHER TRAINING	-	-	-	-	-
5-0130-5347	MEMBERSHIPS & DUES	2,366	-	-	-	-
5-0130-5349	BOOKS & SUBSCRIPTIONS	7,402	-	-	-	-
5-0130-5354	PRINTING	-	-	-	-	-
5-0130-5355	INSURANCE	2,128	-	-	1,900	1,900
5-0130-5356	LAND & BUILDING RENTAL	-	-	-	-	-
5-0130-5357	EQUIPMENT RENTAL	-	-	-	-	-
5-0130-5378	MISC. OTHER SERV. & CHGS.	51	-	-	-	-
	TOTAL OTHER SERVICES	145,665	186,547	200,000	181,900	201,900
	TOTAL CITY ATTORNEY	305,385	186,547	200,000	181,900	201,900

ACCOUNTING

PERSONNEL SERVICES	\$	430,722.06
MATERIAL AND SUPPLIES	\$	4,750.00
OTHER SERVICES AND SUPPLIES	\$	97,750.00
TOTAL ACCOUNTING	\$	533,222.06

TOTAL EMPLOYEES 5

% OVER LAST YEARS BUDGET -8.60%



**ACCOUNTING
DEPT 210**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0210-5101	REGULAR SALARIES	\$ 280,019	\$ 284,556	\$ 299,541	\$ 334,639	293,096
5-0210-5102	OVERTIME	835	298	1,000	250	750
5-0210-5103	PART TIME SALARIES	54,495	49,775	50,000	49,691	45,000
5-0210-5104	LONGEVITY	4,975	5,535	5,600	5,368	3,300
5-0210-5105	SKILLS INCENTIVES	-	-	-	-	-
5-0210-5106	EDUCATIONAL INCENTIVES	252	251	250	180	250
5-0210-5111	FICA	20,396	21,488	22,096	36,178	21,229
5-0210-5112	MEDICARE	4,770	5,026	5,168	5,462	4,965
5-0210-5113	HEALTH INSURANCE	26,283	29,446	31,446	29,506	24,341
5-0210-5114	LIFE INSURANCE	291	342	400	330	400
5-0210-5115	OMRF RETIREMENT	51,414	52,449	56,038	47,580	29,572
5-0210-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0210-5145	UNEMPLOYMENT COMPENSATIOI	-	-	-	-	-
5-0210-5150	OTHER BENEFITS	5,612	5,336	5,520	5,520	5,520
5-0210-5155	WORKER'S COMPENSATION	3,778	3,778	2,197	2,197	2,300
	TOTAL PERSONNEL SERVICES	453,120	458,278	479,256	516,900	430,722
5-0210-5201	OFFICE & COMPUTR SUPPLIES	2,998	3,988	4,000	3,900	4,000
5-0210-5210	FUEL, OIL & LUBRICANTS	-	-	200	-	-
5-0210-5216	MEDICAL SUPPLIES	-	-		-	-
5-0210-5220	TOOLS & MINOR EQUIPMENT	-	-		-	-
5-0210-5250	OTHER MATERIALS&SUPPLIES	306	(166)	2,000	500	750

DEPT 210

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
	TOTAL MATERIAL AND SUPP	3,304	3,822	6,200	4,400	4,750
5-0210-5301	EQUIP. MAINT. CONTRACTS	-	476	-	-	-
5-0210-5306	EQUIP.SERV.-R&M VEHICLES	-	202	-	75	250
5-0210-5311	AUDITING SERVICES	-	15,413	35,000	26,238	25,000
5-0210-5320	NATURAL GAS	747	534	1,000	750	1,000
5-0210-5321	ELECTRICITY	3,882	4,607	5,000	5,300	5,400
5-0210-5325	TELEPHONE	2,693	4,409	2,800	4,500	4,500
5-0210-5328	COPY USAGE EXPENSE	476	742	1,000	500	750
5-0210-5329	POSTAGE & SHIPPING	3,547	3,441	4,000	3,600	4,000
5-0210-5339	OTHER CONTRACTUAL SERVCS.	19,517	(2,714)	-	-	-
5-0210-5340	TRAINING CONFERENCES	5,605	5,204	6,500	2,600	6,500
5-0210-5341	OTHER TRAINING	650	-	-	-	-
5-0210-5347	MEMBERSHIPS & DUES	2,280	1,082	1,500	1,500	1,500
5-0210-5349	BOOKS & SUBSCRIPTIONS	-	-	250	-	200
5-0210-5351	SOFTWARE SUPPORT CNTRCTS.	37,474	34,150	36,000	35,000	35,000
5-0210-5353	LEGAL ADVERTISING	411	451	400	450	500
5-0210-5354	PRINTING	160	69	150	150	150
5-0210-5355	INSURANCE	1,098	6,063	5,800	3,800	4,000
5-0210-5357	EQUIPMENT RENTAL	4,510	5,634	3,500	4,500	5,000
5-0210-5378	MISC. OTHER SERV. & CHGS.	5,291	2,843	5,000	3,800	4,000
	TOTAL OTHER SERVICES	88,342	82,603	107,900	92,763	97,750
	TOTAL ACCOUNTING	544,765	544,703	593,356	614,063	533,222

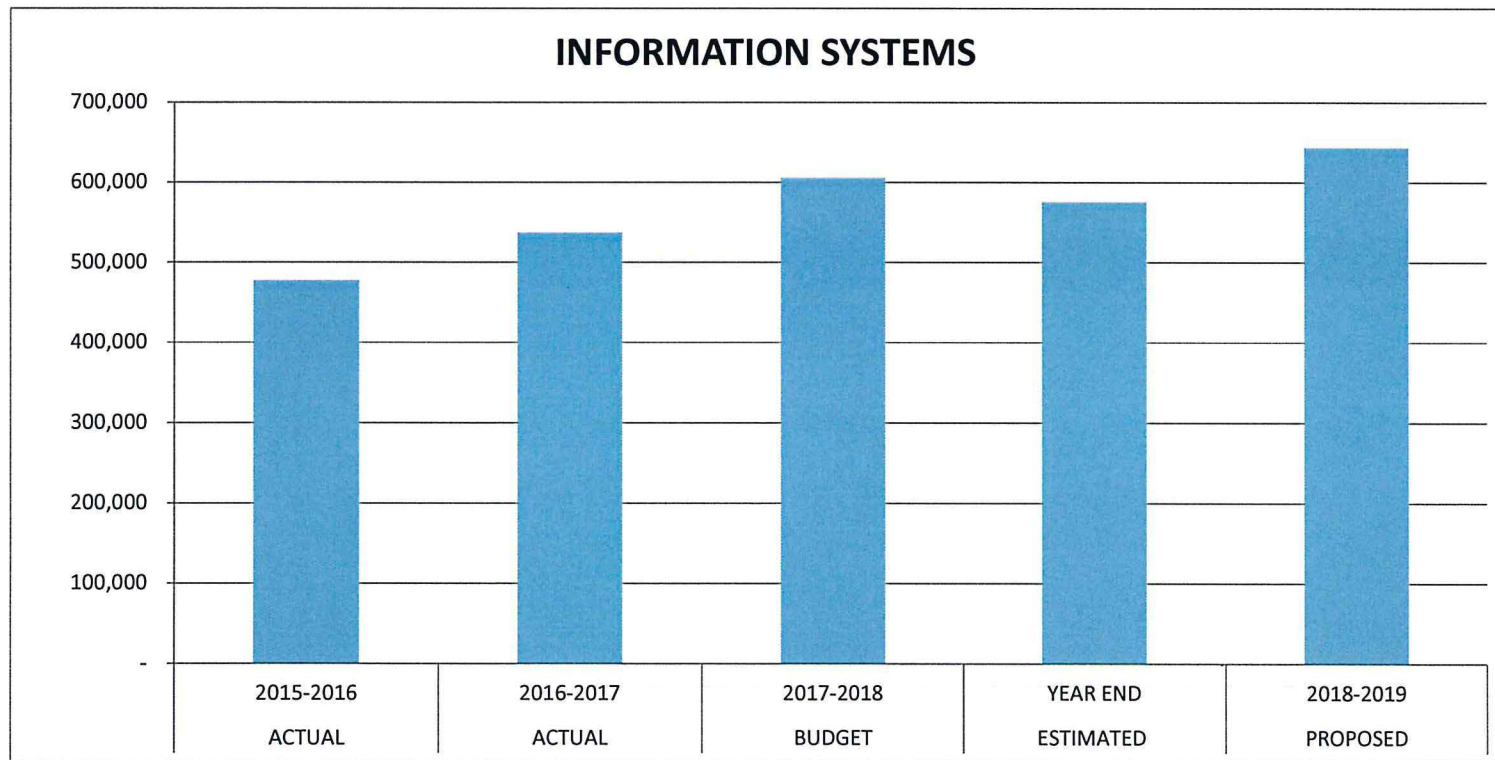
INFORMATION SYSTEMS

PERSONNEL SERVICES	\$	492,455.87
MATERIAL AND SUPPLIES	\$	9,000.00
OTHER SERVICES AND SUPPLIES	\$	143,200.00

TOTAL INFORMATION SYSTEM	\$	644,655.87
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TOTAL EMPLOYEES	5
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% OVER LAST YEARS BUDGET	6.32%
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**INFORMATION SYSTEMS
DEPT 230**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0230-5101	REGULAR SALARIES	287,408	326,002	357,087	352,349	365,898
5-0230-5102	OVERTIME	204	769	500	650	750
5-0230-5104	LONGEVITY	3,905	4,171	4,200	4,493	5,000
5-0230-5105	SKILLS INCENTIVES	-	-	-	-	-
5-0230-5106	EDUCATIONAL INCENTIVES	1,509	2,228	2,500	2,496	2,500
5-0230-5111	FICA	17,743	21,518	22,586	22,319	23,197
5-0230-5112	MEDICARE	4,149	5,032	5,282	5,220	5,425
5-0230-5113	HEALTH INSURANCE	22,249	27,283	30,218	34,481	31,250
5-0230-5114	LIFE INSURANCE	257	350	480	360	384
5-0230-5115	OMRF RETIREMENT	47,902	53,471	56,038	51,853	48,301
5-0230-5120	ACA FEES	-	-	-	-	-
5-0230-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0230-5150	OTHER BENEFITS	7,076	6,728	6,960	7,440	7,440
5-0230-5155	WORKER'S COMPENSATION	3,329	3,329	2,310	2,310	2,310
	TOTAL PERSONNEL SERVICES	395,731	450,881	488,162	483,971	492,456
5-0230-5201	OFFICE & COMPUTR SUPPLIES	1,387	4,041	7,500	5,500	7,500
5-0230-5210	FUEL, OIL & LUBRICANTS	474	920	1,000	1,000	1,000
5-0230-5220	TOOLS & MINOR EQUIPMENT	1,316	1,624	500	1,200	500
	TOTAL MATERIAL AND SUPPLIES	3,177	6,585	9,000	7,700	9,000
5-0230-5303	REPAIR & MAINT. - EQUIP.	480	660	1,000	750	1,000
5-0230-5304	REPAIR & MAINT.-VEHICLES	623	27	1,000	500	1,000

**INFORMATION SYSTEMS
DEPT 230**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0230-5311	AUDITING SERVICES	-	-	-	-	1,000
5-0230-5317	MEDICAL SERVICES	-	-	-	-	-
5-0230-5325	TELEPHONE	4,621	4,037	4,500	4,200	4,500
5-0230-5328	COPY USAGE EXPENSE	39	33	100	90	-
5-0230-5329	POSTAGE & SHIPPING	0	10	100	50	100
5-0230-5339	OTHER CONTRACTUAL SERVICES	1,744	1,985	3,000	1,500	100
5-0230-5340	TRAINING CONFERENCES	1,759	3,816	4,000	1,000	3,000
5-0230-5341	OTHER TRAINING	2,674	-	4,000	-	4,000
5-0230-5347	MEMBERSHIPS & DUES	90	110	500	100	4,000
5-0230-5350	SOFTWARE PURCHASES	10,586	5,195	8,000	6,000	500
						8,000
5-0230-5351	SOFTWARE SUPPORT CNTRCTS.	35,725	42,350	53,900	48,000	87,000
5-0230-5354	PRINTING	-	-	100	-	-
5-0230-5355	INSURANCE	2,437	2,307	3,000	2,409	3,000
5-0230-5357	EQUIPMENT RENTAL	-	-	-	-	-
5-0230-5378	MISC. OTHER SERV. & CHGS.	18,791	20,071	26,000	20,000	26,000
	TOTAL OTHER SERVICES/CHARGES	79,568	80,601	109,200	84,599	143,200
	TOTAL INFORMATION SERVICES	478,477	538,066	606,362	576,270	644,656

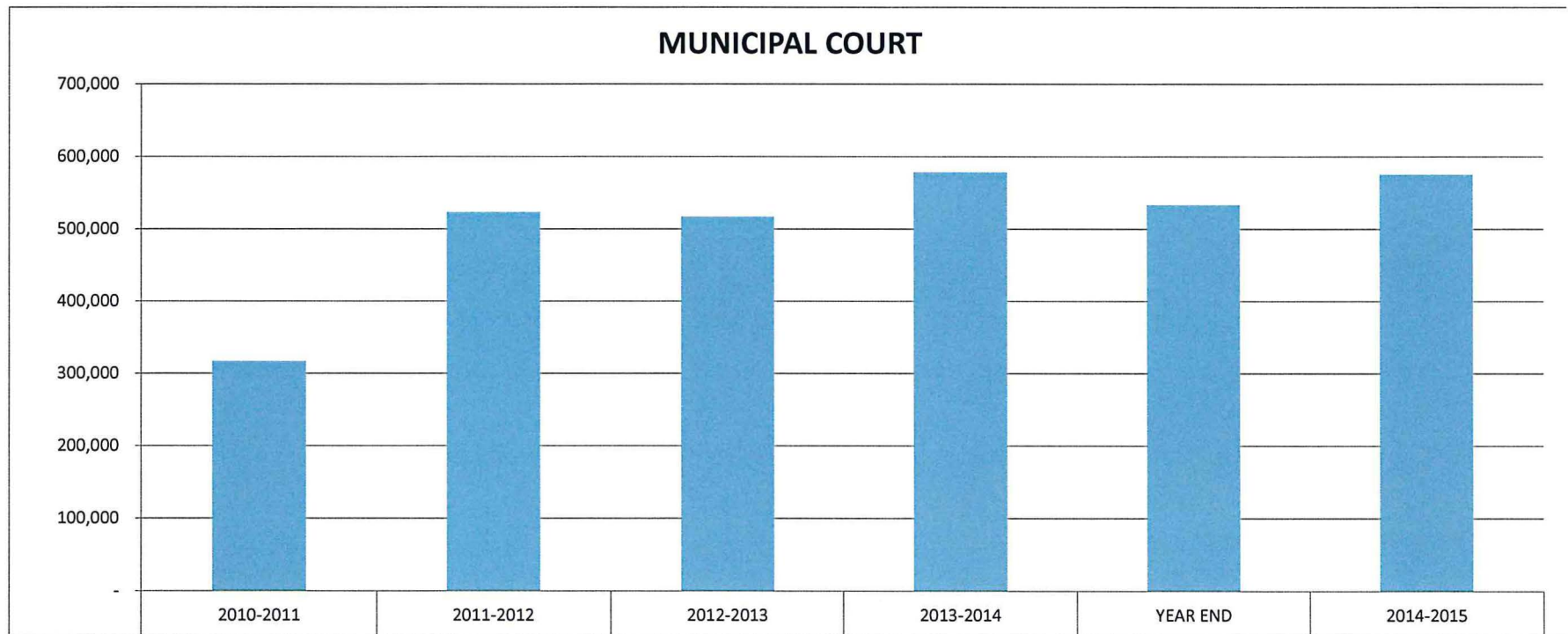
MUNICIPAL COURT

PERSONNEL SERVICES	219,596.53
MATERIAL AND SUPPLIES	2,000.00
OTHER SERVICES AND SUPPLIES	325,950.00

TOTAL MUNICIPAL COURT	547,546.53
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TOTAL EMPLOYEES	5 FT 3 PT
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% OVER LAST YEARS BUDGET	6.59%
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**MUNICIPAL COURT
DEPT 320**

Number	Account Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
001 5-0320-5101	REGULAR SALARIES	213,570	191,098	199,364	97,997	120,284	99,833
001 5-0320-5102	OVERTIME	390	2,062	3,513	5,000	-	2,000
001 5-0320-5103	PART TIME SALARIES	3,379	43,514	55,997	75,000	50,498	74,920
001 5-0320-5104	LONGEVITY	86	1,031	1,388	1,600	666	750
001 5-0320-5105	SKILLS INCENTIVES	-	-	-	-	-	-
001 5-0320-5106	EDUCATIONAL INCENTIVES	-	-	-	-	-	-
001 5-0320-5111	FICA	12,841	13,557	16,628	11,135	10,630	11,005
001 5-0320-5112	MEDICARE	3,003	3,171	3,889	2,604	2,486	2,574
001 5-0320-5113	HEALTH INSURANCE	28,631	28,702	23,468	31,388	13,285	13,285
001 5-0320-5114	LIFE INSURANCE	380	370	378	450	275	275
001 5-0320-5115	OMRF RETIREMENT	19,761	19,651	19,627	9,339	9,178	9,339
001 5-0320-5145	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
001 5-0320-5150	OTHER BENEFITS	1,704	1,784	1,432	480	480	480
001 5-0320-5155	WORKER'S COMPENSATION	3,988	3,217	2,967	5,136	5,136	5,136
	TOTAL PERSONNEL SERVICES	287,733	308,155	328,651	240,130	212,917	219,597
001 5-0320-5201	OFFICE & COMPUTR SUPPLIES	1,045	953	713	1,500	1,000	1,500
001 5-0320-5205	UNIFORMS AND CLOTHING	378	420	800	500	0	0
001 5-0320-5210	FUEL, OIL & LUBRICANTS	1,894	2,167	1,425	1,500	0	0
001 5-0320-5250	OTHER MATERIALS&SUPPLIES	815	297	284	1,000	500	500
	TOTAL MATERIAL AND SUPPLIES	4,132	3,837	3,221	4,500	1,500	2,000
001 5-0320-5301	EQUIP. MAINT. CONTRACTS	-	-	-	-	-	-
001 5-0320-5303	REPAIR & MAINT. - EQUIP.	-	-	-	1,000	200	500
001 5-0320-5304	REPAIR & MAINT.- VEHICLES	426	965	294	500	50	-
001 5-0320-5306	EQUIP. SERV.-R&M VEHICLES	-	-	-	1,000	-	-
001 5-0320-5310	LEGAL SERVICES	-	-	-	-	-	-
001 5-0320-5311	AUDITING SERVICES	-	-	-	-	-	-
001 5-0320-5315	COURT COLLECTION SERVICES	-	-	-	1,500	-	1,500

**MUNICIPAL COURT
DEPT 320**

	Number	Account Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
001	5-0320-5317	MEDICAL SERVICES	-	-	-	-	-	-
001	5-0320-5319	OTHER PROFESSIONAL SERVICE	5,665	2,092	-	2,000	-	2,000
001	5-0320-5320	NATURAL GAS	691	523	374	600	600	600
001	5-0320-5321	ELECTRICITY	4,015	2,717	3,225	4,000	3,444	4,000
001	5-0320-5325	TELEPHONE	2,475	2,489	2,416	3,500	2,800	3,000
001	5-0320-5326	PAGERS	-	-	-	-	-	-
001	5-0320-5328	COPY USAGE EXPENSE	-	278	779	500	500	600
001	5-0320-5329	POSTAGE & SHIPPING	1,081	654	630	2,000	1,000	1,500
001	5-0320-5337	COMM. SERVICES - JUVENILE	2,994	2,912	2,215	3,000	3,000	3,000
001	5-0320-5330	JAIL CONTRACT	187,132	203,280	214,280	200,000	320,000	250,000
001	5-0320-5340	TRAINING CONFERENCES	348	375	716	2,000	2,000	2,500
001	5-0320-5341	OTHER TRAINING	271	-	-	500	500	500
001	5-0320-5347	MEMBERSHIPS & DUES	165	215	265	250	250	250
001	5-0320-5349	BOOKS & SUBSCRIPTIONS	139	-	-	500	-	500
001	5-0320-5350	SOFTWARE PURCHASES	-	-	-	-	-	-
001	5-0320-5351	SOFTWARE SUPPORT CNTRCTS.	17,855	20,452	20,860	20,000	19,655	30,000
001	5-0320-5354	PRINTING	-	-	-	250	-	250
001	5-0320-5355	INSURANCE	2,970	2,661	2,368	2,700	2,093	2,500
001	5-0320-5357	EQUIPMENT RENTAL	-	100	-	250	-	250
001	5-0320-5360	BANK CHARGES	19,992	22,925	21,712	20,000	19,280	20,000
001	5-0320-5378	MISC	818	2,286	1,289	3,000	500	2,500
		TOTAL OTHER SERVICES/CHARGES	247,037	264,924	271,422	269,050	375,872	325,950
		TOTAL MUNCIPAL COURT	538,902	576,916	603,294	513,680	590,289	547,547

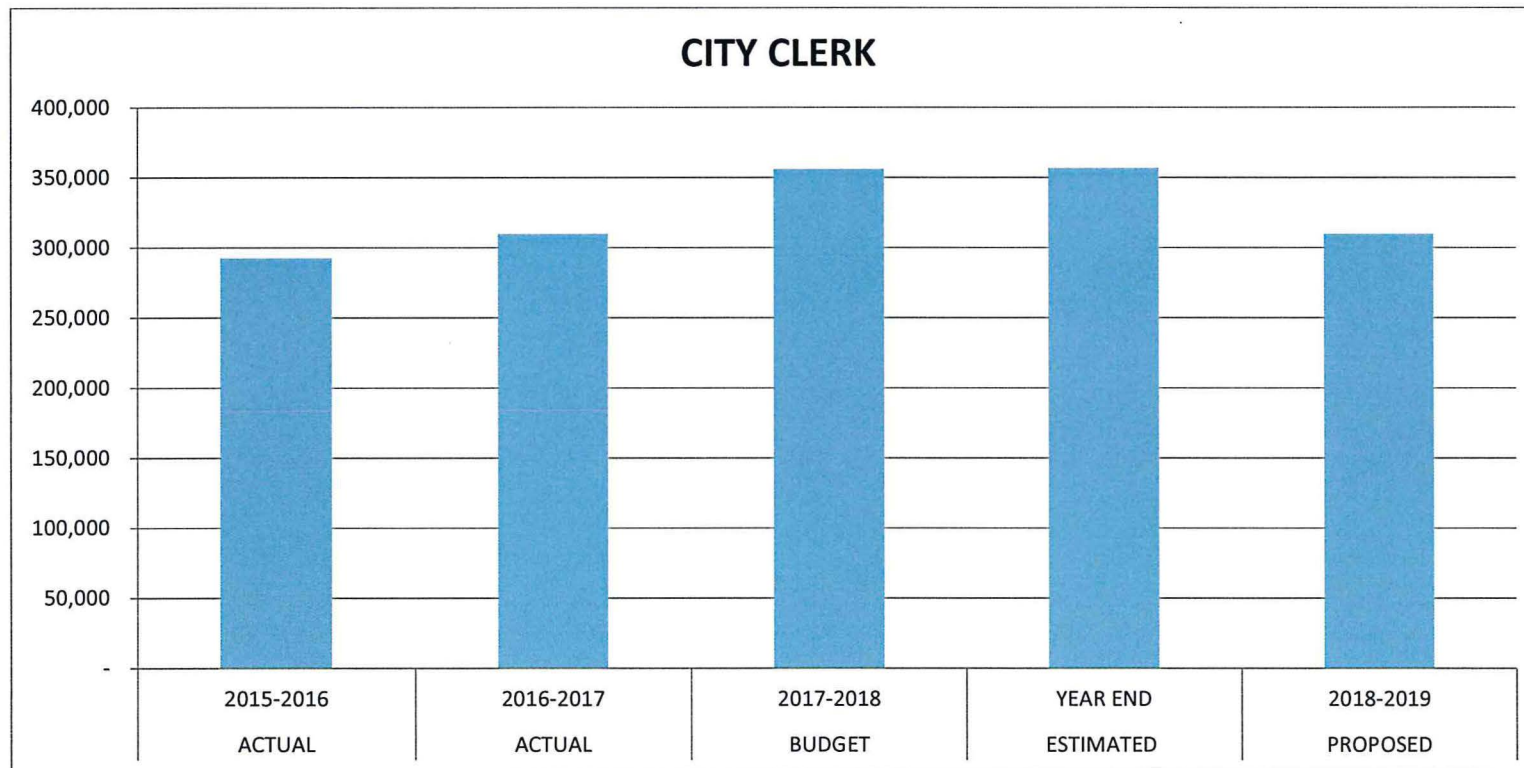
CITY CLERK

PERSONNEL SERVICES	\$	231,580.36
MATERIAL AND SUPPLIES	\$	5,000.00
OTHER SERVICES AND SUPPLIES	\$	73,450.00

TOTAL CITY CLERK	\$	310,030.36
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TOTAL EMPLOYEES	3 F/T
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% OVER LAST YEARS BUDGET	-12.98%
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**CITY CLERK
DEPT 330**

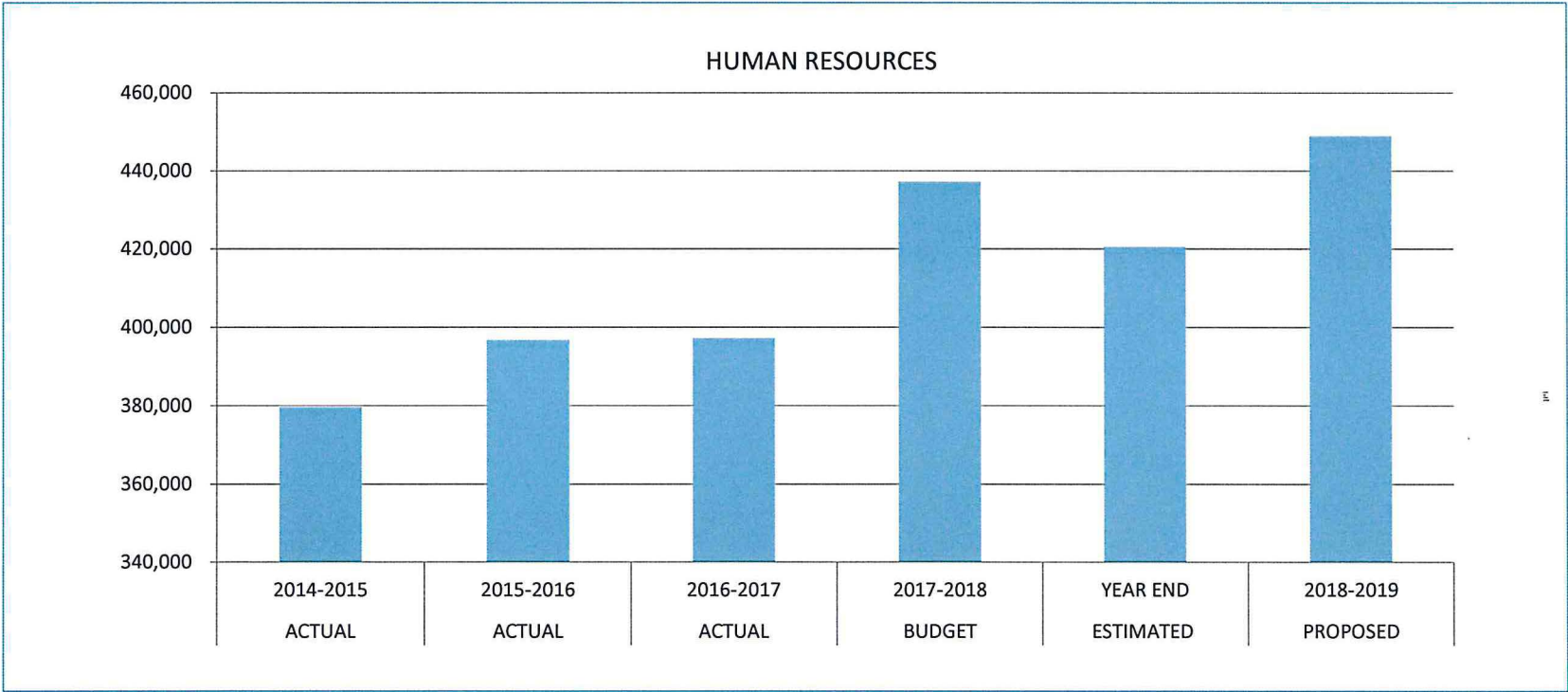
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0330-5101	REGULAR SALARIES	176,738	177,264	187,766	189,332	169,461
5-0330-5102	OVERTIME	-	-	500	-	500
5-0330-5103	PART TIME SALARIES	-	-	-	-	-
5-0330-5104	LONGEVITY	2,449	2,602	3,000	2,829	1,800
5-0330-5105	SKILLS INCENTIVES	-	-	-	-	-
5-0330-5106	EDUCATIONAL INCENTIVES	13	246	500	500	250
5-0330-5111	FICA	10,736	11,863	11,890	11,945	10,665
5-0330-5112	MEDICARE	2,511	2,774	2,781	2,794	2,494
5-0330-5113	HEALTH INSURANCE	13,295	13,022	13,899	18,161	18,836
5-0330-5114	LIFE INSURANCE	172	197	288	250	210
5-0330-5115	OMRF RETIREMENT	35,393	36,480	36,170	36,045	17,909
5-0330-5120	ACA FEES	-	-	-	-	-
5-0330-5140	TUITION ASSISTANCE	-	-	2,000	-	2,000
5-0330-5145	UNEMPLOYMENT COMPENSATION	-	-	-	-	-
5-0330-5150	CAR ALLOWANCE	6,344	6,032	5,520	6,240	6,240
5-0330-5155	WORKER'S COMPENSATION	3,716	3,965	1,215	1,215	1,215
	TOTAL PERSONNEL SERVICES	251,367	254,444	265,528	269,310	231,580
5-0330-5201	OFFICE & COMPUTR SUPPLIES	1,423	4,581	12,600	10,600	5,000
5-0330-5224	EQUIP. PARTS & SUPPLIES	-	-	-	-	-
5-0330-5250	OTHER MATERIALS&SUPPLIES	-	-	-	-	-
	TOTAL MATERIAL AND SUPPLIES	1,423	4,581	12,600	10,600	5,000
5-0330-5317	MEDICAL SERVICES	-	-	50	50	50
5-0330-5320	NATURAL GAS	299	214	500	500	500

**CITY CLERK
DEPT 330**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0330-5321	ELECTRICITY	1,553	1,843	2,400	2,400	2,400
5-0330-5325	TELEPHONE	1,899	2,389	2,500	2,500	2,500
5-0330-5328	COPY USAGE EXPENSE	382	334	500	500	500
5-0330-5329	POSTAGE & SHIPPING	1,310	1,686	3,000	3,000	3,000
5-0330-5336	JANITORIAL SERVICES	-	-	500	500	500
5-0330-5339	OTHER CONTRACTUAL SERVCS.	14,180	20,705	16,500	16,500	16,500
5-0330-5340	TRAINING CONFERENCES	2,474	2,205	6,700	6,700	5,000
5-0330-5341	OTHER TRAINING	-	-	500	-	500
5-0330-5347	MEMBERSHIPS & DUES	710	980	1,000	1,000	1,000
5-0330-5348	FILING FEES & PERMITS	4,591	4,378	8,500	8,500	8,500
5-0330-5349	BOOKS & SUBSCRIPTIONS	228	187	300	300	300
5-0330-5350	SOFTWARE PURCHASES	-	-	500	-	500
5-0330-5351	SOFTWARE SUPPORT CNTRCTS.	3,900	4,200	5,000	5,000	5,000
5-0330-5353	LEGAL ADVERTISING	556	1,585	8,000	8,000	5,000
5-0330-5354	PRINTING	-	-	200	-	200
5-0330-5355	INSURANCE	2,211	2,059	2,500	2,500	2,500
5-0330-5357	EQUIPMENT RENTAL	4,404	2,151	3,000	3,000	3,000
5-0330-5360	ELECTIONS	-	5,615	15,000	15,000	15,000
5-0330-5378	MISC. OTHER SERV. & CHGS.	1,425	635	1,000	1,000	1,000
	TOTAL OTHER SERVICES/CHARGES	40,122	51,164	78,150	76,950	73,450
	TOTAL CITY CLERK	292,911	310,189	356,278	356,860	310,030

HUMAN RESOURCES

PERSONNEL SERVICES	\$	348,658.03
MATERIAL AND SUPPLIES	\$	6,100.00
OTHER SERVICES AND SUPPLIES	\$	94,300.00
TOTAL HUMAN RESOURCES	\$	449,058.03
TOTAL EMPLOYEES	\$	3.00
% OVER LAST YEARS BUDGET		2.68%



**HUMAN RESOURCES
DEPT 410**

Account Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0410-5101	REGULAR SALARIES	213,351	225,815	226,672	236,738	237,139	243,009
5-0410-5102	OVERTIME	170	79	682	250	-	500
5-0410-5103	PART TIME SALARIES	-	-	-	-	-	-
5-0410-5104	LONGEVITY	2,037	4,318	4,590	4,800	4,940	5,200
5-0410-5105	SKILLS INCENTIVES	-	-	-	-	-	-
5-0410-5106	EDUCATIONAL INCENTIVES	253	503	501	1,000	749	750
5-0410-5111	FICA	12,845	13,495	14,573	15,053	15,055	15,466
5-0410-5112	MEDICARE	3,004	3,156	3,408	3,520	3,521	3,617
5-0410-5113	HEALTH INSURANCE	19,722	19,445	22,627	25,060	25,060	25,981
5-0410-5114	LIFE INSURANCE	192	193	218	288	225	225
5-0410-5115	OMRF RETIREMENT	49,641	48,681	43,902	49,139	48,342	41,887
5-0410-5120	ACA FEES	-	-	-	-	-	-
5-0410-5140	TUITION ASSISTANCE	-	-	1,830	3,000	2,500	3,000
5-0410-5145	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
5-0410-5150	OTHER BENEFITS	5,022	6,527	6,206	6,420	6,420	6,420
5-0410-5155	WORKER'S COMPENSATION	4,527	4,527	9,527	2,603	2,603	2,603
	TOTAL PERSONNEL SERVICES	310,764	326,738	334,735	347,872	346,554	348,658
5-0410-5201	OFFICE & COMPUTR SUPPLIES	786	483	1,835	1,500	1,250	1,500
5-0410-5205	UNIFORMS		278	410	600	400	600
5-0410-5210	FUEL, OIL & LUBRICANTS	2,398	2,379	1,562	3,000	2,100	3,000
5-0410-5220	TOOLS & MINOR EQUIPMENT	169	384	327	500	250	500
5-0410-5250	OTHER MATERIALS&SUPPLIES	11	-	233	500	200	500
	TOTAL MATERIALS AND EQUIP	3,364	3,524	4,367	6,100	4,200	6,100
5-0410-5302	REPAIR & MAINT. - BLDGS.	-	-	-	-	-	-
5-0410-5303	REPAIR & MAINT. - EQUIP.	-	-	-	-	-	-
5-0410-5305	EQUIP.SERV.-R&M EQUIPMENT	-	15		-	-	-
5-0410-5304	EQUIP.SERV.-R&M VEHICLES	1,246	2,263	587	600	600	600

**HUMAN RESOURCES
DEPT 410**

Account Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0410-5310	LEGAL SERVICES	-	-	-	-	-	-
5-0410-5311	AUDITING SERVICES	-	-	-	-	-	-
5-0410-5317	MEDICAL SERVICES	19,496	19,974	20,750	25,000	25,000	28,000
5-0410-5319	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-
5-0410-5320	NATURAL GAS	543	411	294	700	300	700
5-0410-5321	ELECTRICITY	3,155	2,135	2,534	3,000	2,709	3,000
5-0410-5325	TELEPHONE	2,149	2,283	2,457	2,500	2,464	2,500
5-0410-5328	COPY USAGE EXPENSE	399	414	544	500	400	500
5-0410-5329	POSTAGE & SHIPPING	188	194	287	300	200	300
5-0410-5335	TEMPORARY LABOR SERVICES	-	-	-	-	-	-
5-0410-5339	OTHER CONTRACTUAL SERVCS.	17,326	15,883	11,590	24,200	17,355	30,000
5-0410-5340	TRAINING CONFERENCES	4,767	7,028	8,820	9,000	5,000	9,000
5-0410-5345	TRAVEL	710	971	146	500	125	500
5-0410-5347	MEMBERSHIPS & DUES	702	1,934	1,680	1,800	1,600	1,800
5-0410-5349	BOOKS & SUBSCRIPTIONS	100	140	100	500	250	500
5-0410-5350	SOFTWARE PURCHASES	600	-	338	500	-	500
5-0410-5351	SOFTWARE SUPPORT CNTRCTS	4,445	4,668	-	4,700	4,900	5,000
5-0410-5353	LEGAL ADVERTISING	3,273	1,058	1,386	2,000	1,800	3,000
5-0410-5354	PRINTING	-	35	48	100	50	100
5-0410-5355	INSURANCE	3,144	2,644	2,441	3,150	2,468	3,500
5-0410-5357	EQUIPMENT RENTAL	1,797	2,545	2,151	1,800	1,200	1,800
5-0410-5378	MISC. OTHER SERV. & CHGS.	1,578	2,002	2,043	2,500	3,500	3,000
	TOTAL OTHER SERV/CHARGES	65,618	66,597	58,194	83,350	69,920	94,300
	TOTAL HUMAN RESOURCES	379,746	396,858	397,297	437,322	420,674	449,058

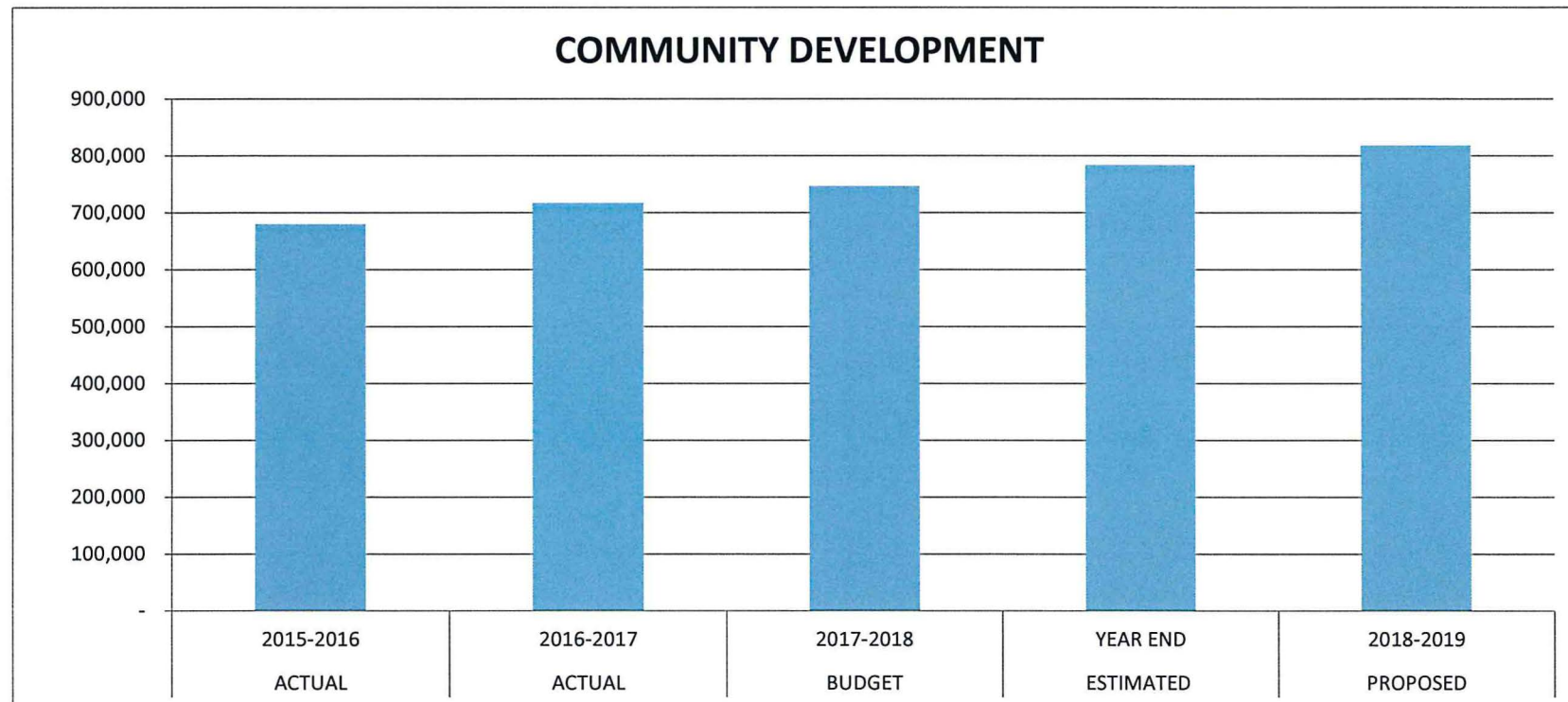
COMMUNITY DEVELOPMENT

PERSONNEL SERVICES	\$	630,742.81
MATERIAL AND SUPPLIES	\$	16,000.00
OTHER SERVICES AND SUPPLIES	\$	172,450.00

TOTAL COMMUNITY DEVELOPMENT	\$	819,192.81
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TOTAL EMPLOYEES	9
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% OVER LAST YEARS BUDGET	9.67%
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**COMMUNITY DEVELOPMENT
DEPT 510**

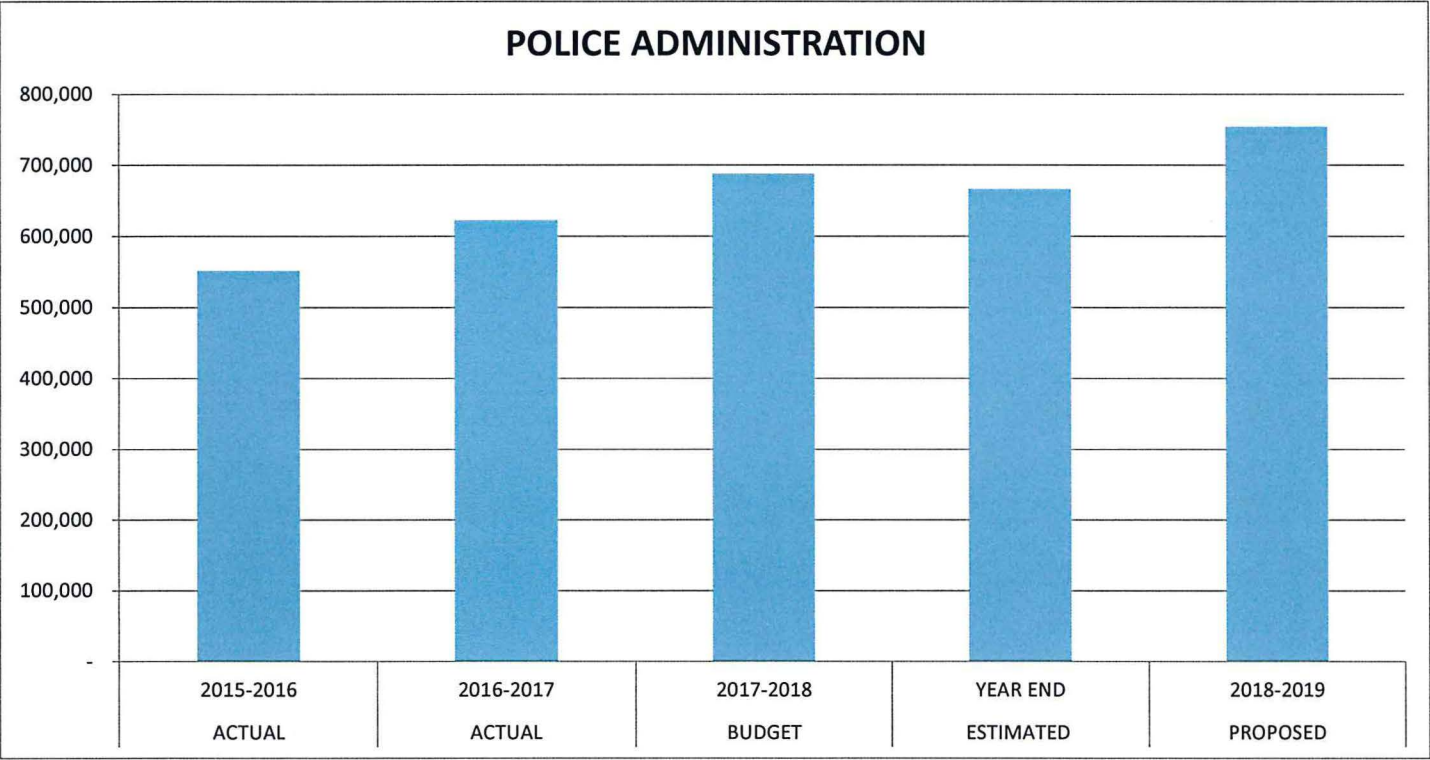
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0510-5101	REGULAR SALARIES	379,616	405,348	427,028	433,292	443,840
5-0510-5102	OVERTIME	155	126	500	-	500
5-0510-5103	PART TIME SALARIES	1,164	-	-	-	-
5-0510-5104	LONGEVITY	4,737	5,380	5,500	6,173	6,270
5-0510-5105	SKILLS INCENTIVES	3,796	4,239	3,800	4,505	4,550
5-0510-5106	EDUCATIONAL INCENTIVES	931	1,253	1,250	1,250	1,500
5-0510-5111	FICA	22,353	25,720	27,161	27,604	28,313
5-0510-5112	MEDICARE	5,227	6,015	6,352	6,456	6,622
5-0510-5113	HEALTH INSURANCE	61,491	68,450	75,794	75,794	82,387
5-0510-5114	LIFE INSURANCE	520	621	864	626	650
5-0510-5115	OMRF RETIREMENT	39,917	43,426	44,411	42,145	39,784
5-0510-5150	OTHER BENEFITS	8,864	10,136	10,560	10,560	10,560
5-0510-5155	WORKER'S COMPENSATION	9,534	9,534	5,768	5,768	5,768
	TOTAL PERSONNEL SERVICES	538,305	580,247	608,988	614,173	630,743
5-0510-5201	OFFICE & COMPUTR SUPPLIES	4,983	3,572	6,000	4,750	6,000
5-0510-5205	UNIFORMS AND CLOTHING	2,154	2,489	3,000	1,800	3,000
5-0510-5210	FUEL, OIL & LUBRICANTS	4,484	3,980	8,500	3,800	5,000
5-0510-5220	TOOLS & MINOR EQUIPMENT	98	204	300	150	500
5-0510-5226	VEHICLE PARTS & SUPPLIES	-	-	500	-	500
5-0510-5250	OTHER MATERIALS&SUPPLIES	842	652	1,000	250	1,000
	TOTAL MATERIALS AND SUPPLIES	12,561	10,897	19,300	10,750	16,000
5-0510-5303	REPAIR & MAINT. - EQUIP.	4	-			-
5-0510-5304	REPAIR & MAINT.-VEHICLES	972	966	2,000	500	1,000
5-0510-5320	NATURAL GAS	343	-	600	450	500

**COMMUNITY DEVELOPMENT
DEPT 510**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0510-5325	TELEPHONE	3,559	2,954	5,000	2,993	4,000
5-0510-5329	POSTAGE & SHIPPING	2,968	3,031	2,500	2,800	2,500
	FAÇADE GRANT				16,000	16,000
5-0510-5339	OTHER CONTRACTUAL SERVCS.	84,616	88,407	126,500	105,000	108,000
5-0510-5340	TRAINING CONFERENCES	1,390	1,987	2,800	1,600	3,000
5-0510-5341	OTHER TRAINING	616	-	1,000	500	1,000
5-0510-5347	MEMBERSHIPS & DUES	1,205	2,275	2,800	2,300	2,800
5-0510-5349	BOOKS & SUBSCRIPTIONS	2,128	644	2,500	500	2,000
5-0510-5350	SOFTWARE PURCHASES	4,950	-	400	-	400
5-0510-5351	SOFTWARE SUPPORT CNTRCTS	9,063	9,161	7,300	9,829	10,000
5-0510-5353	LEGAL ADVERTISING	2,158	3,001	9,000	4,800	5,500
5-0510-5354	PRINTING	2,066	2,363	2,500	2,300	2,000
5-0510-5355	INSURANCE	8,630	7,966	10,971	7,585	8,500
5-0510-5357	EQUIPMENT RENTAL	615	-	2,000	-	2,000
5-0510-5365	CHRISTMAS PARADE EXENSES	-	-	-	-	-
5-0510-5370	STREET BANNERS	-	-	3,000	-	-
5-0510-5360	BANK CHARGES	737	2,800	750	500	750
5-0510-5378	MISC. OTHER SERVICES & CHARGES	2,844	585	4,500	2,000	2,500
	TOTAL OTHER SERVICES/CHARGES	128,862	126,140	186,121	159,657	172,450
	TOTAL COMMUNITY DEVELOPMENT	679,728	717,284	746,938	784,580	819,193

POLICE ADMINISTRATION

PERSONNEL SERVICES	620,100
MATERIAL AND SUPPLIES	11,353
OTHER SERVICES AND SUPPLIES	35,700
TOTAL POLICE ADMINISTRATION	667,152
TOTAL EMPLOYEES	7
% OVER LAST YEARS BUDGET	9.62%



**POLICE ADMINISTRATION
DEPT 610**

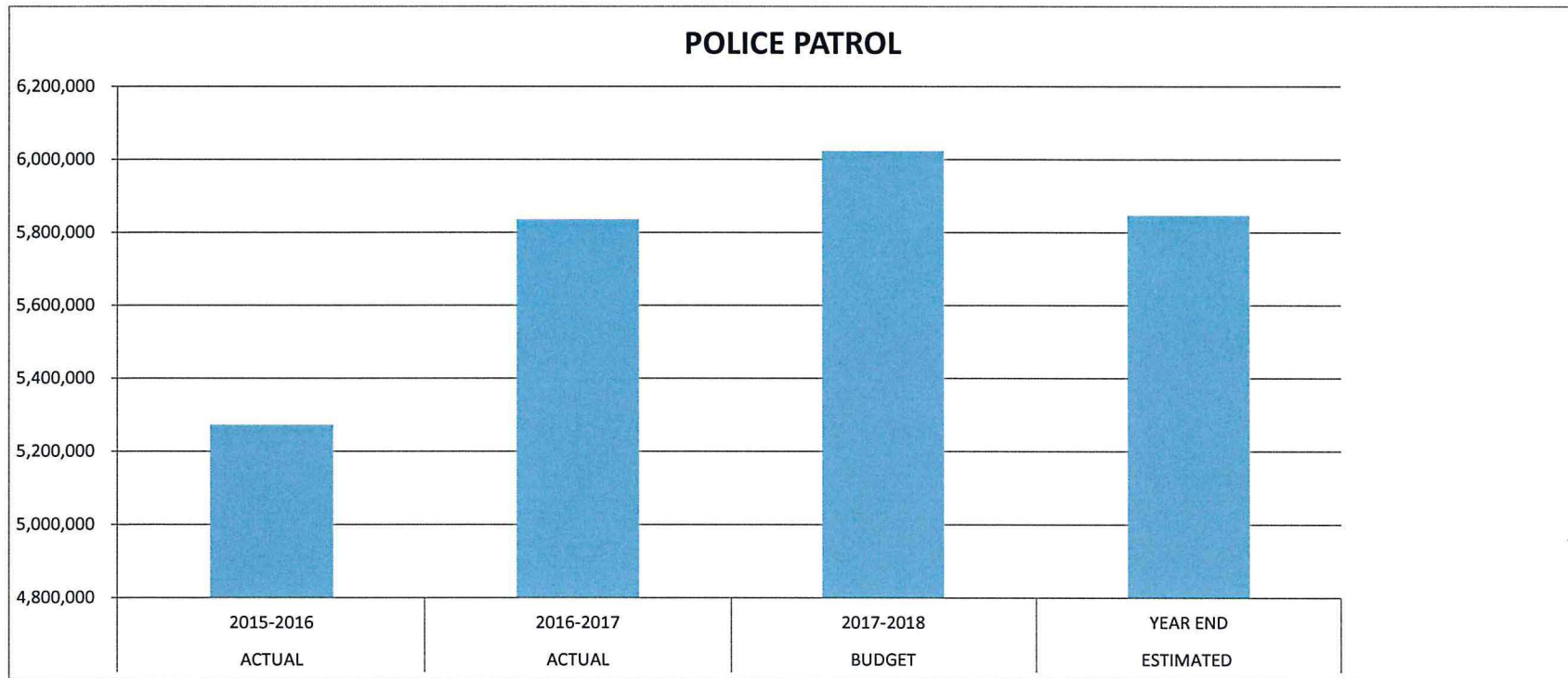
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0610-5101	REGULAR SALARIES	362,457	437,523	464,915	462,218	462,619
5-0610-5102	OVERTIME	-	-	1,500	250	1,000
5-0610-5103	PART TIME SALARIES	20,370	-	-	-	-
5-0610-5104	LONGEVITY	8,831	10,611	14,000	10,076	11,000
5-0610-5105	SKILLS INCENTIVES	-	-	-	-	-
5-0610-5106	EDUCATIONAL INCENTIVES	755	545	650	500	510
5-0610-5111	FICA	19,206	22,310	29,826	29,329	29,458
5-0610-5112	MEDICARE	5,269	6,538	6,975	6,859	6,889
5-0610-5113	HEALTH INSURANCE	31,398	39,396	44,333	44,333	45,878
5-0610-5114	LIFE INSURANCE	346	451	500	410	500
5-0610-5115	OMRF RETIREMENT	40,368	42,121	36,737	41,574	41,562
5-0610-5116	POLICE PENSION	6,287	12,696	13,401	12,582	13,500
5-0610-5130	CLOTHING ALLOWANCE	-	-	-	-	-
5-0610-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0610-5145	UNEMPLOYMENT COMPENSATION	-	-	-	-	-
5-0610-5150	OTHER BENEFITS	788	1,480	720	2,160	2,160
5-0610-5155	WORKER'S COMPENSATION	5,787	5,787	9,809	9,809	9,809
	TOTAL PERSONNEL SERVICES	501,861	579,458	623,367	620,100	624,886
5-0610-5201	OFFICE & COMPUTR SUPPLIES	4,469	3,905	3,600	3,600	3,600
5-0610-5203	FOOD & KITCHEN SUPPLIES	4,385	4,581	5,000	3,880	7,000
5-0610-5205	UNIFORMS AND CLOTHING	819	-	1,600	1,106	1,600
5-0610-5210	FUEL, OIL & LUBRICANTS	2,715	1,529	3,000	978	3,000
5-0610-5216	MEDICAL SUPPLIES	-	-	300	-	-
5-0610-5220	TOOLS & MINOR EQUIPMENT	913	94	1,000	450	1,000
5-0610-5250	OTHER MATERIALS&SUPPLIES	1,217	1,730	2,500	1,339	2,500

**POLICE ADMINISTRATION
DEPT 610**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
	TOTAL MATERIALS AND SUPPLIES	14,518	11,838	17,000	11,353	18,700
5-0610-5302	REPAIR & MAINT. - BLDGS.	2,380	1,140	3,000	2,755	3,000
5-0610-5303	REPAIR & MAINT. - EQUIP.	-	-	1,000	1,000	1,000
5-0610-5304	REPAIR & MAINT.-VEHICLES	20	538	200	200	200
5-0610-5306	EQUIP. SERV.-R&M VEHICLES	-	-	-	-	-
5-0610-5313	ACCREDITATION	800	1,600	800	800	800
5-0610-5317	MEDICAL SERVICES	-	-	1,000	-	-
5-0610-5325	TELEPHONE	3,830	3,606	3,800	3,700	3,800
5-0610-5328	COPY USAGE EXPENSE	40	-	-	-	-
5-0610-5329	POSTAGE & SHIPPING	2,835	3,751	4,000	1,167	4,000
5-0610-5337	COMM. SERVICES	2,168	2,070	5,000	2,518	7,500
5-0610-5339	OTHER CONTRACTUAL SERVCS.	-	-	-	-	-
5-0610-5340	TRAINING CONFERENCES	832	6,438	14,000	10,461	75,000
5-0610-5347	MEMBERSHIPS & DUES	1,167	1,203	1,685	280	2,265
5-0610-5354	PRINTING	418	83	500	202	500
5-0610-5355	INSURANCE	10,961	753	2,000	1,672	2,000
5-0610-5357	EQUIPMENT RENTAL	-	-	-	-	-
5-0610-5377	POLICE TASK FORCE EXPENSE	10,000	10,000	10,000	10,000	10,000
5-0610-5378	MISC. OTHER SERV. & CHGS.	371	920	1,650	945	1,650
	TOTAL OTHER SERVICES/CHARGES	35,821	32,102	48,635	35,700	111,715
	TOTAL POLICE ADMINISTRATION	552,200	623,398	689,002	667,152	755,301

POLICE PATROL

PERSONNEL SERVICES	\$	5,675,400
MATERIAL AND SUPPLIES	\$	228,500
OTHER SERVICES AND SUPPLIES	\$	280,600
TOTAL POLICE ADMINISTRATON	\$	6,184,500
TOTAL EMPLOYEES		61
% OVER LAST YEARS BUDGET		2.67%



**POLICE PATROL
DEPT 620**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0620-5101	REGULAR SALARIES	2,911,640	2,867,679	3,013,327	3,025,806	3,180,789
5-0620-5102	OVERTIME	416,249	539,653	500,000	504,059	500,000
5-0620-5104	LONGEVITY	31,469	45,811	40,000	47,500	47,750
5-0620-5105	SKILLS INCENTIVES	31,888	34,999	35,000	35,152	35,500
5-0620-5106	EDUCATIONAL INCENTIVES	26,548	27,622	30,000	28,059	28,500
5-0620-5111	FICA	2,209	1,069	-	(1,069)	-
5-0620-5112	MEDICARE	47,101	51,711	54,254	52,788	54,992
5-0620-5113	HEALTH INSURANCE	326,231	367,114	395,698	406,114	431,181
5-0620-5114	LIFE INSURANCE	3,239	4,093	5,000	4,267	4,250
5-0620-5115	OMRF RETIREMENT	-	-	-	-	-
5-0620-5116	POLICE PENSION	374,613	404,242	412,448	405,079	413,503
5-0620-5118	ICMA RETIREMENT	-	-	-	-	-
5-0620-5119	STATE ON BEHALF OF PAY	369,140	755,600	755,600	755,600	755,600
5-0620-5120	ACA FEES	-	-	-	-	-
5-0620-5130	CLOTHING ALLOWANCE	57,000	67,200	69,600	69,600	70,000
5-0620-5140	TUITION ASSISTANCE	11,969	10,031	15,000	3,000	15,000
5-0620-5145	UNEMPLOYMENT COMPENSAT	-	-	-	-	-
5-0620-5150	OTHER BENEFITS	10,524	11,472	13,500	14,160	14,500
5-0620-5155	WORKER'S COMPENSATION	123,254	133,254	123,835	123,835	123,835
	TOTAL PERSONNEL SERVICES	4,743,074	5,321,550	5,463,261	5,473,951	5,675,400
5-0620-5201	OFFICE & COMPUTR SUPPLIES	5,401	3,493	5,000	1,945	5,000
5-0620-5203	FOOD & KITCHEN SUPPLIES	-	-	-		
5-0620-5204	CONCESSION STAND SUPPLIES	-	-	-		
5-0620-5205	UNIFORMS AND CLOTHING	6,118	10,363	14,000	5,600	14,000
5-0620-5210	FUEL, OIL & LUBRICANTS	148,782	96,298	175,000	133,128	150,000
5-0620-5215	CHEMICALS	-	-			

**POLICE PATROL
DEPT 620**

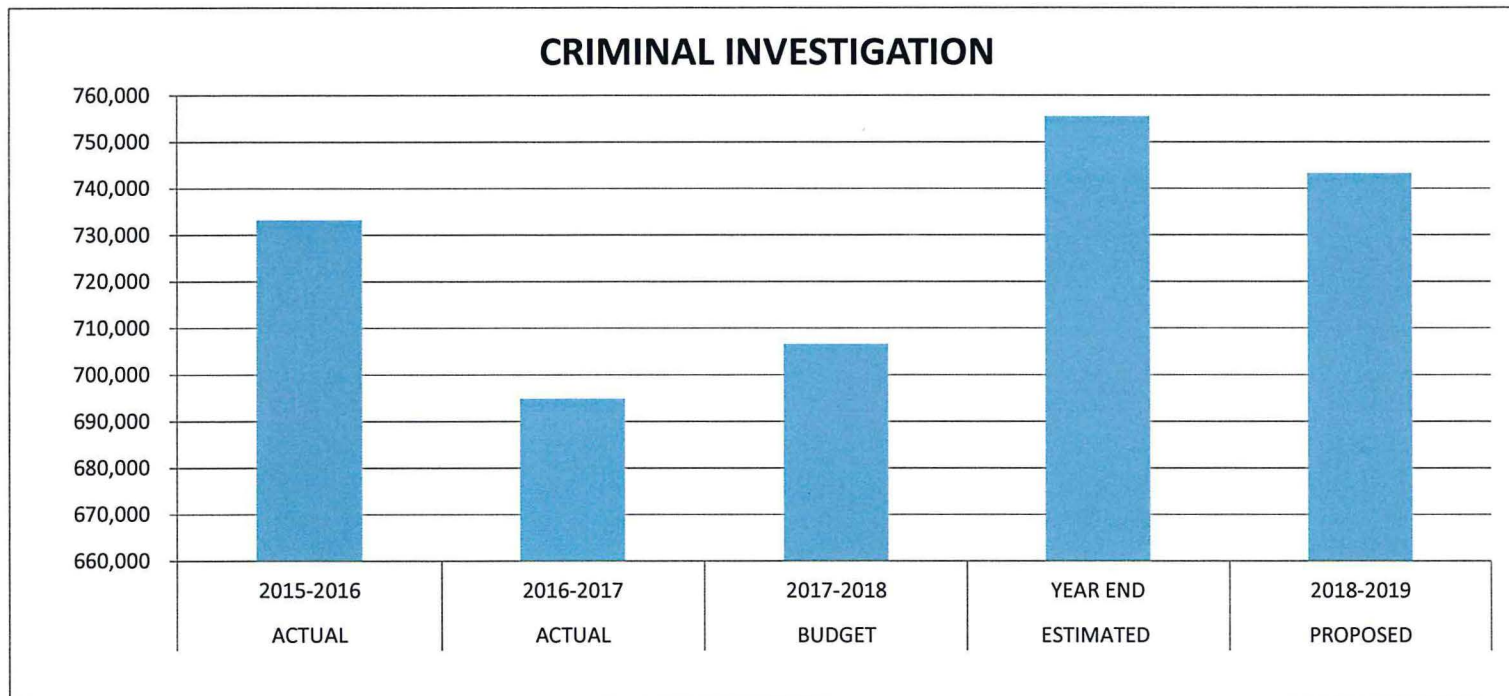
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0620-5216	MEDICAL SUPPLIES	-	-	100	-	-
5-0620-5220	TOOLS & MINOR EQUIPMENT	6,891	6,994	7,500	4,400	7,500
5-0620-5232	AMNO/.SPECIAL TRAINING	43,948	53,664	40,000	39,485	46,000
5-0620-5224	EQUIPMENT PARTS & SUPPLIES	-	-			
5-0620-5250	OTHER MATERIALS&SUPPLIES	5,178	5,747	6,000	6,944	6,000
	TOTAL MATERIALS AND SUPPLIES	216,319	176,560	247,600	191,502	228,500
5-0620-5301	EQUIP. MAINT. CONTRACTS	-	-	-	-	-
5-0620-5303	REPAIR & MAINT. - EQUIP.	2,075	3,168	2,000	725	2,000
5-0620-5304	REPAIR & MAINT.-VEHICLES	101,722	68,550	75,000	49,691	70,000
5-0620-5306	EQUIP. SERV.-R&M VEHICLES	-	94	-		
5-0620-5311	AUDITING SERVICES	-	-	-		
5-0620-5317	MEDICAL SERVICES	-	1,383	2,000	1,953	2,000
5-0620-5320	NATURAL GAS	2,126	1,711	3,500	3,141	3,500
5-0620-5321	ELECTRICITY	10,557	14,082	11,000	5,894	11,000
5-0620-5325	TELEPHONE	10,745	14,091	20,000	16,204	20,000
5-0620-5328	POLC MOBL COMPUT COMM FEE	30,222	32,344	32,000	12,476	32,000
5-0620-5329	POSTAGE & SHIPPING	253	-	-	-	-
5-0620-5335	TEMPORARY LABOR SERVICES	-	-	-	-	-
5-0620-5339	OTHER CONTRACTUAL SERVCS.	10,469	11,637	13,600	6,691	13,600
5-0620-5340	TRAINING CONFERENCES	6,433	16,365	18,000	634	18,000
5-0620-5341	OTHER TRAINING	2,791	1,192	3,900	386	3,900
5-0620-5342	CLEET EXPENSE		9,687	5,000	8,000	5,000
5-0620-5343	PROMOTION TESTING	144	7,400	2,500	2,500	2,500
5-0620-5345	TRAVEL	466	360	2,000	799	2,000
5-0620-5347	MEMBERSHIPS & DUES	1,670	1,194	1,000	580	1,000
5-0620-5349	BOOKS & SUBSCRIPTIONS	1,986	1,062	7,000	1,000	4,500
5-0620-5350	SOFTWARE PURCHASES	38,637	44,715	39,000	35,880	39,000

**POLICE PATROL
DEPT 620**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0620-5351	SOFTWARE SUPPORT CNTRCTS.	10,689	25,772	7,600	2,467	7,600
5-0620-5353	LEGAL ADVERTISING	-	-	500	500	500
5-0620-5354	PRINTING	75	479	500	600	500
5-0620-5355	INSURANCE	57,446	58,214	60,000	31,236	35,000
5-0620-5357	EQUIPMENT RENTAL	-	-			
5-0620-5365	CLAIM SETTLEMENTS	-	-			
5-0620-5377	POLICE TASK FORCE EXPENSE	-	-			
5-0620-5378	MISC. OTHER SERV. & CHGS.	5,424	3,545	7,000	588	7,000
5-0620-5379	MISC. SERVICES/GRANTS	-				
	TOTAL OTHER SERVICES/CHARGES	293,930	317,047	313,100	181,945	280,600
5-0620-5450	CAPITAL OUTLAY EQUIPMENT	20,057	21,531	-	-	-
	TOTAL CAPITAL OUTLAY	20,057	21,531	-	-	-
	TOTAL PATROL	5,273,379	5,836,687	6,023,961	5,847,398	6,184,500

CRIMINAL INVESTIGATIONS

PERSONNEL SERVICES	666,311
MATERIAL AND SUPPLIES	76,950
OTHER SERVICES AND SUPPLIES	2,110
TOTAL CRIMINAL INVESTIGATIONS	745,371
 % OVER LAST YEAR	 5.19%
# OFFICERS BUDGETED	6



**CRIMINAL INVESTIGATION
DEPT 630**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0630-5101	REGULAR SALARIES	445,454	364,792	346,942	398,136	363,476
5-0630-5102	OVERTIME	27,476	31,623	26,000	38,749	40,000
5-0630-5103	PART TIME SALARIES	-	-	-	-	-
5-0630-5104	LONGEVITY	8,489	10,041	9,500	10,382	10,650
5-0630-5105	SKILLS INCENTIVES	5,581	4,282	5,000	5,330	5,500
5-0630-5106	EDUCATIONAL INCENTIVES	4,636	3,901	4,500	3,915	4,000
5-0630-5111	FICA	2,622	2,861	2,700	2,790	3,287
5-0630-5112	MEDICARE	5,852	6,142	5,683	6,619	6,143
5-0630-5113	HEALTH INSURANCE	56,843	43,252	46,472	52,647	55,452
5-0630-5114	LIFE INSURANCE	441	413	576	338	420
5-0630-5115	OMRF RETIREMENT	7,493	7,433	6,592	7,245	7,670
5-0630-5116	POLICE PENSION	50,174	45,642	38,027	47,097	41,315
5-0630-5119	STATE ON BEHALF OF PAY	30,372	91,199	106,384	103,456	106,384
5-0630-5130	CLOTHING ALLOWANCE	6,000	6,000	6,000	6,000	6,000
5-0630-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0630-5150	OTHER BENEFITS	3,264	2,880	2,880	2,880	3,150
5-0630-5155	WORKER'S COMPENSATION	24,763	14,763	12,865	12,865	12,865
	TOTAL PERSONNEL SERVICES	679,461	635,225	620,120	698,449	666,311
5-0630-5201	OFFICE & COMPUTR SUPPLIES	1,064	1,762	4,000	3,754	4,000
5-0630-5203	FOOD & KITCHEN SUPPLIES	-	-			
5-0630-5205	UNIFORMS AND CLOTHING	96	-	400	400	400
5-0630-5210	FUEL, OIL & LUBRICANTS	11,853	6,594	10,000	5,020	10,000

**CRIMINAL INVESTIGATION
DEPT 630**

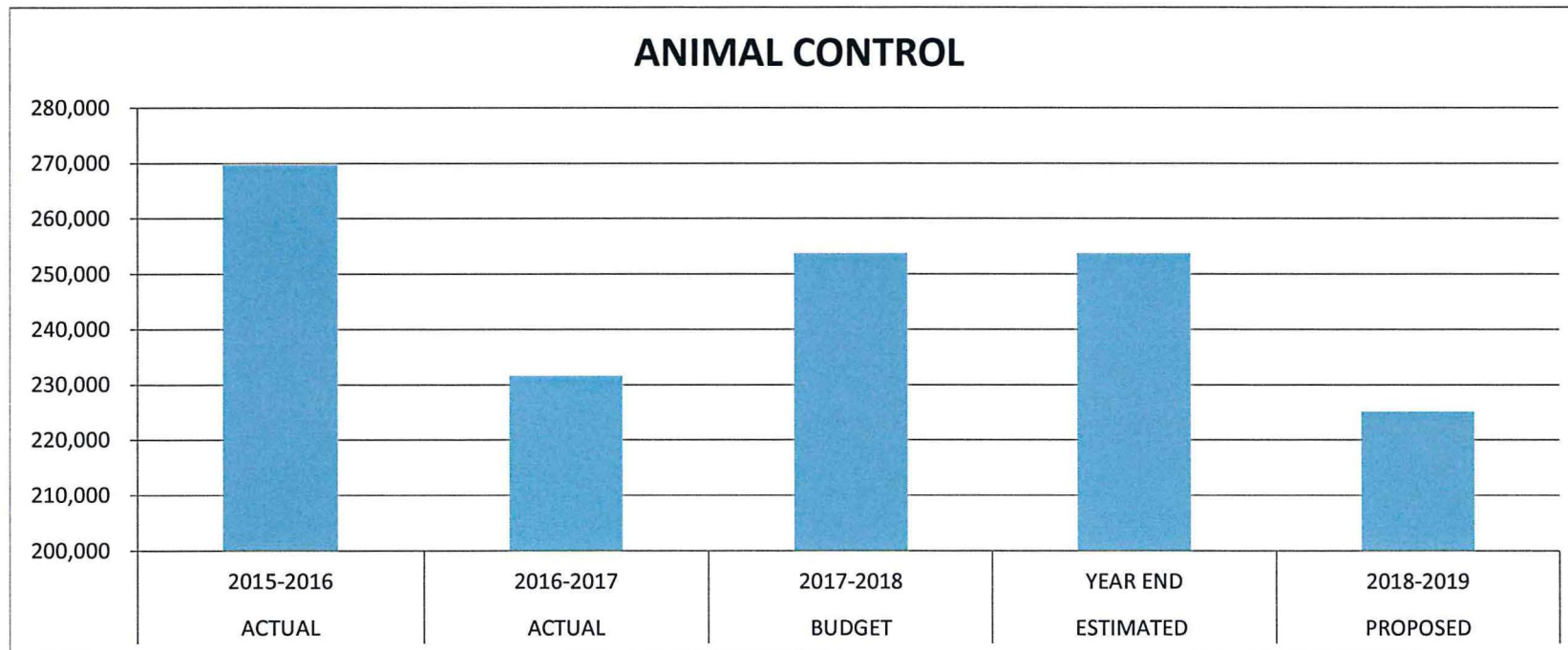
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0630-5215	CHEMICALS	423	244			
5-0630-5220	TOOLS & MINOR EQUIPMENT	950	1,409	2,600	2,415	2,600
5-0630-5224	EQUIPMENT PARTS & SUPPLIES	-	-			
5-0630-5250	OTHER MATERIALS&SUPPLIES	1,096	749	1,800	340	1,800
	TOTAL MATERIALS AND SUPPLIES	15,480	10,759	18,800	11,929	18,800
5-0630-5303	REPAIR & MAINT. - EQUIP.	-		400	400	400
5-0630-5304	REPAIR & MAINT.-VEHICLES	224	5,236	2,000	1,796	2,000
5-0630-5306	EQUIP. SERV.-R&M VEHICLES	-	-	-		
5-0630-5311	AUDITING SERVICES	-	-	-		
5-0630-5317	MEDICAL SERVICES	-	-	150	-	-
5-0630-5320	NATURAL GAS	747	534	850	507	850
5-0630-5321	ELECTRICITY	3,882	4,607	5,700	4,600	5,200
5-0630-5325	TELEPHONE	4,426	4,066	5,500	2,870	4,000
5-0630-5328	COPY USAGE EXPENSE	-	-	-	-	-
5-0630-5329	POSTAGE & SHIPPING	-	-	-	-	-
5-0630-5335	TEMPORARY LABOR SERVICES	-	-	-	-	-
5-0630-5336	JANITORIAL SERVICES	-	-	-	-	-
5-0630-5339	OTHER CONTRACTUAL SERV	1,910	1,474	3,500	2,026	3,500
5-0630-5340	TRAINING CONFERENCES	9,590	3,733	7,000	2,110	6,000
5-0630-5341	OTHER TRAINING	-	-	-	-	-
5-0630-5347	MEMBERSHIPS & DUES	550	550	1,000	500	1,000
5-0630-5350	SOFTWARE PURCHASES	-	-	-	-	-
5-0630-5351	SOFTWARE SUPPORT CNTRCTS.	14,227	24,039	34,000	26,500	30,000

**CRIMINAL INVESTIGATION
DEPT 630**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0630-5354	PRINTING	185	-	200	100	200
5-0630-5355	INSURANCE	1,007	3,363	5,400	2,460	3,000
5-0630-5357	EQUIPMENT RENTAL	-	-	-		
5-0630-5378	MISC. OTHER SERV. & CHGS.	1,562	1,349	2,000	1,213	2,000
	TOTAL OTHER SERVICES/CHARGES	38,310	48,951	67,700	45,082	58,150
	TOTAL CRIMINAL INVEASTIGATION	733,251	694,934	706,620	755,460	743,261

ANIMAL CONTROL

PERSONNEL SERVICES	154,537
MATERIAL AND SUPPLIES	28,700
OTHER SERVICES AND SUPPLIES	41,900
TOTAL ANIMAL CONTROL	225,137
% OVER LAST YEARS BUDGET	9.56%
# EMPLOYEES	4



**ANIMAL CONTROL
DEPT 640**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0640-5101	REGULAR SALARIES	142,316	118,379	121,714	100,091	91,464
5-0640-5102	OVERTIME	7,585	14,527	5,000	14,000	15,000
5-0640-5104	LONGEVITY	3,920	3,046	2,000	2,620	2,750
5-0640-5105	SKILLS INCENTIVES	2,618	1,711	1,500	1,331	1,400
5-0640-5111	FICA	8,800	8,119	8,073	7,319	6,858
5-0640-5112	MEDICARE	2,058	1,899	1,888	1,712	1,604
5-0640-5113	HEALTH INSURANCE	30,033	25,752	33,527	28,775	22,491
5-0640-5114	LIFE INSURANCE	229	210	384	216	288
5-0640-5115	OMRF RETIREMENT	25,275	19,982	15,011	17,459	9,909
5-0640-5145	UNEMP COMPENSATION	-	-	-	-	-
5-0640-5155	WORKMANS COMP	2,794	2,794	2,772	2,772	2,772
	TOTAL PERSONNEL SERVICES	225,628	196,418	191,868	176,294	154,537
5-0640-5201	OFFICE & COMPUTER SUPPLIES	840	980	1,000	791	4,000
5-0640-5205	UNIFORMS AND CLOTHING	972	1,525	3,000	1,148	3,000
5-0640-5210	FUEL, OIL & LUBRICANTS	8,127	3,414	8,700	7,484	8,700
5-0640-5215	CHEMICALS	779	462	2,000	1,285	2,000
5-0640-5220	TOOLS & MINOR EQUIPMENT	1,948	2,880	3,000	2,043	3,000
5-0640-5224	EQUIPMENT PARTS & SUPPLIES	-	-	-		
5-0640-5250	OTHER MATERIALS&SUPPLIES	1,124	2,358	8,000	5,392	8,000
	TOTAL MATERIALS AND SUPPLIES	13,790	11,619	25,700	18,143	28,700
5-0640-5302	REPAIR & MAINT. - BLDGS.	5,238	1,931	3,500	2,968	3,500
5-0640-5303	REPAIR & MAINT. - EQUIP.	109	122	200	200	200

**ANIMAL CONTROL
DEPT 640**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0640-5304	REPAIR & MAINT.-VEHICLES	3,855	2,392	2,750	1,865	2,750
5-0640-5317	MEDICAL SERVICES	-	-	400	400	
5-0640-5320	NATURAL GAS	1,977	2,222	2,000	1,694	2,000
5-0640-5321	ELECTRICITY	2,955	5,039	5,500	3,203	5,500
5-0640-5325	TELEPHONE	1,882	2,540	1,800	1,111	1,800
5-0640-5339	OTHER CONTRACTUAL SERVCS.	1,061	1,806	3,000	1,705	3,000
5-0640-5340	TRAINING CONFERENCES	3,032	400	4,000	2,865	4,000
5-0640-5347	MEMBERSHIPS & DUES	-	195	250	250	250
	VET CARE					10,000
5-0640-5354	PRINTING	340	547	500	500	500
5-0640-5355	INSURANCE	8,516	4,210	8,500	4,024	5,000
5-0640-5357	EQUIPMENT RENTAL	-	-	400	-	400
5-0640-5378	MISC. OTHER SERV. & CHGS.	1,396	2,192	3,400	3,000	3,000
	TOTAL OTHER SERVICES/CHARGES	30,360	23,595	36,200	36,200	41,900
	TOTAL ANIMAL CONTROL	269,777	231,631	253,768	253,768	225,137

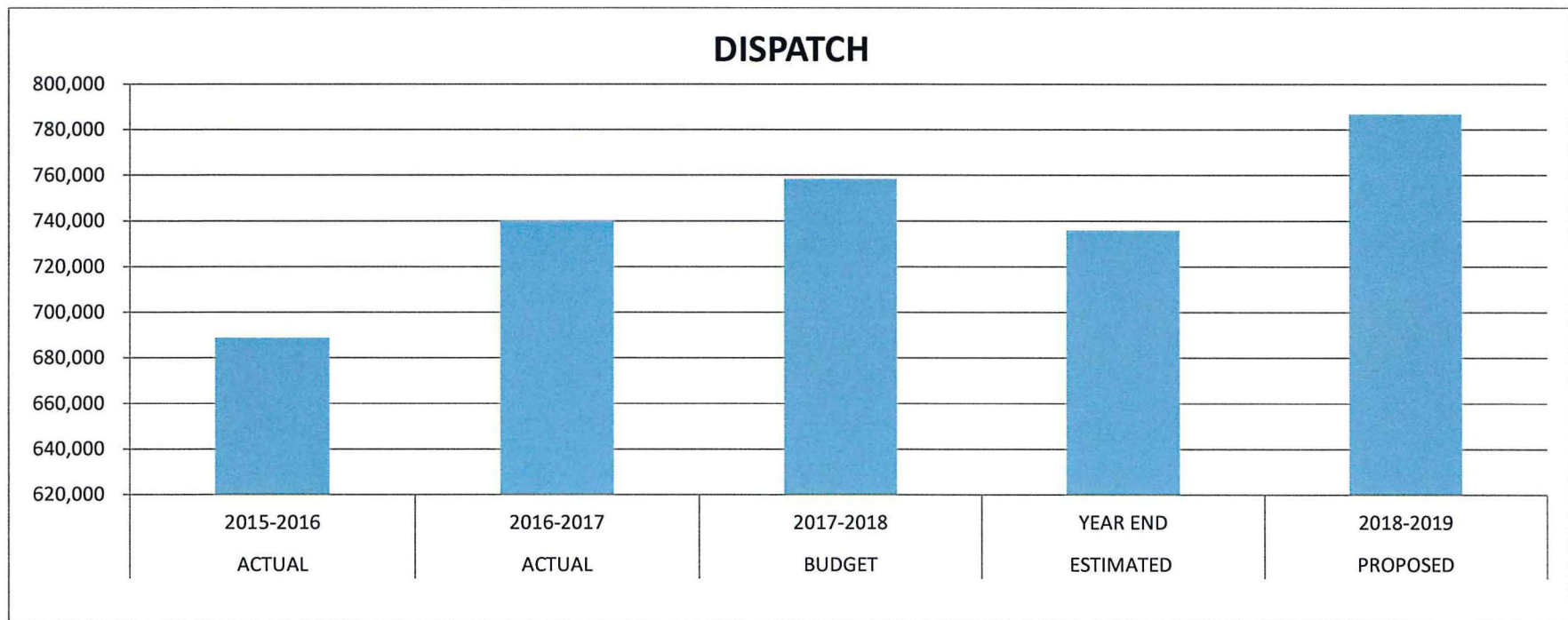
DISPATCH

PERSONNEL SERVICES	757,305
MATERIAL AND SUPPLIES	8,800
OTHER SERVICES AND SUPPLIES	20,900

TOTAL DISPATCH	787,005
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% OVER LAST YEAR BUDGET	3.75%
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# EMPLOYEES	15
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**DISPATCH
DEPT 660**

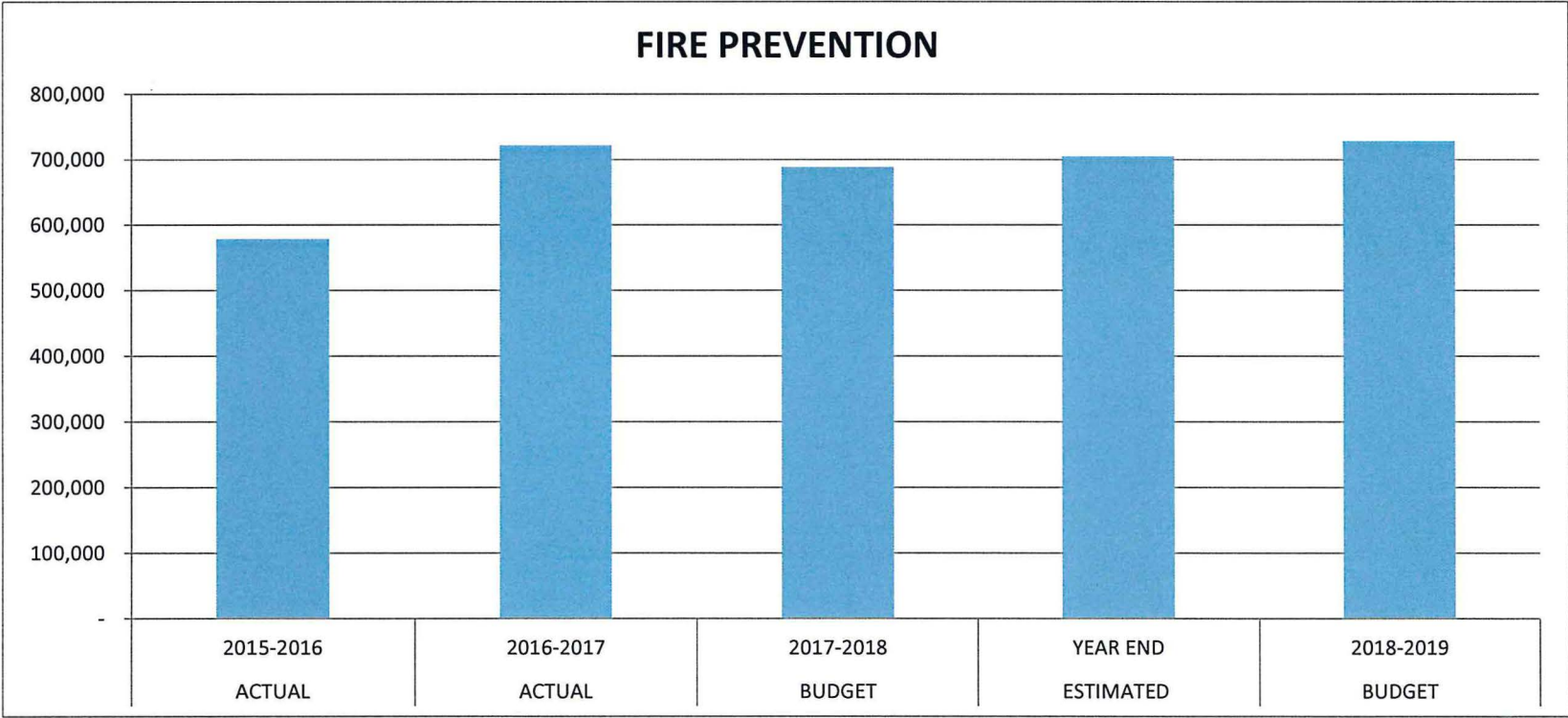
Account Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0660-5101	REGULAR SALARIES	456,327	475,425	504,091	512,098	492,772	525,490
5-0660-5102	OVERTIME	46,004	38,150	43,711	40,000	56,098	40,000
5-0660-5103	PART TIME SALARIES	-	-	-	-	-	-
5-0660-5104	LONGEVITY	788	2,174	3,228	2,800	3,327	4,000
5-0660-5105	SKILLS INCENTIVES	40	5,683	6,332	5,600	6,164	6,500
5-0660-5106	EDUCATIONAL INCENTIVES	584	1,003	1,194	1,500	2,811	3,000
5-0660-5111	FICA	30,159	29,586	34,147	34,844	34,793	35,897
5-0660-5112	MEDICARE	7,053	6,919	7,986	8,149	8,137	8,395
5-0660-5113	HEALTH INSURANCE	52,193	70,713	80,309	82,075	81,000	98,426
5-0660-5114	LIFE INSURANCE	752	784	949	1,440	943	950
5-0660-5115	OMRF RETIREMENT	43,930	41,017	39,407	36,361	35,440	30,402
5-0660-5140	TUITION ASSISTANCE	-	-	-	-	-	-
5-0660-5145	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
5-0660-5150	OTHER BENEFITS	732	729	699	720	720	720
5-0660-5155	WORKER'S COMPENSATION	3,580	3,580	3,580	3,524	3,524	3,524
	TOTAL PERSONNEL SERVICES	642,142	675,764	725,632	729,111	725,729	757,305
5-0660-5201	OFFICE & COMPUTR SUPPLIES	1,442	938	1,010	2,000	1,209	2,000
5-0660-5205	UNIFORMS AND CLOTHING	1,615	-	999	1,000	1,000	1,500
5-0660-5220	TOOLS & MINOR EQUIPMENT	-	20	-	300	264	300
5-0660-5250	OTHER MATERIALS&SUPPLIES	200	2,484	616	5,000	875	5,000
	TOTAL MATERIALS AND SUPPLYS	3,257	3,441	2,625	8,300	3,348	8,800
5-0660-5302	REPAIR & MAINT. - BLDGS.	-	-	-	1,200	-	1,200
5-0660-5303	REPAIR & MAINT. - EQUIP.	-	110	-	-	-	-
5-0660-5311	AUDITING SERVICES	-	-	-	-	-	-
5-0660-5317	MEDICAL SERVICES	-	-	-	250	-	-
5-0660-5325	TELEPHONE	2,549	1,892	2,151	3,200	2,082	3,200
5-0660-5326	PAGERS	-	-	-	-	-	-

**DISPATCH
DEPT 660**

Account Number	Description	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0660-5335	TEMPORARY LABOR SERVICES	-	-				
5-0660-5339	OTHER CONTRACTUAL SERVCS.	2,275	-		2,100		2,100
5-0660-5340	TRAINING CONFERENCES	5,268	5,151	7,644	10,000	2,838	10,000
5-0660-5345	TRAVEL	-	-	-			
5-0660-5347	MEMBERSHIPS & DUES	229	137	229	2,150		2,150
5-0660-5349	BOOKS & SUBSCRIPTIONS	-	-				
5-0660-5354	PRINTING	-	-		100	-	100
5-0660-5355	INSURANCE	2,419	1,963	1,819	1,900	1,900	1,900
5-0660-5357	EQUIPMENT RENTAL	-	-		-		
5-0660-5378	MISC. OTHER SERV. & CHGS.	184	427	113	250	100	250
	TOTAL OTHER SERVICES/CHARGES	12,924	9,680	11,956	21,150	6,920	20,900
	TOTAL DISPATCH	658,323	688,886	740,214	758,561	735,997	787,005

FIRE PREVENTION

PERSONNEL SERVICES	697,103
MATERIAL AND SUPPLIES	11,700
OTHER SERVICES AND SUPPLIES	19,850
TOTAL FIRE PREVENTION	728,653
% OVER LAST YEARS BUDGET	5.80%
# EMPLOYEES	4



**FIRE PREVENTION
DEPT 710**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	BUDGET 2018-2019
5-0710-5101	REGULAR SALARIES	332,447	385,487	393,775	404,005	415,000
5-0710-5102	OVERTIME	12,413	40,318	10,000	20,000	20,000
5-0710-5104	LONGEVITY	8,081	9,795	8,000	8,154	8,200
5-0710-5105	SKILLS INCENTIVES	9,569	13,048	12,000	13,460	15,000
5-0710-5106	EDUCATIONAL INCENTIVES	2,951	3,118	3,000	2,933	3,000
5-0710-5111	FICA	2,542	2,710	2,600	2,595	2,750
5-0710-5112	MEDICARE	4,839	6,244	5,900	6,504	6,687
5-0710-5113	HEALTH INSURANCE	39,683	44,146	46,870	50,704	49,927
5-0710-5114	LIFE INSURANCE	294	371	480	365	400
5-0710-5115	OMRF RETIREMENT	11,309	12,985	12,500	9,726	10,529
5-0710-5117	FIREFIGHTERS PENSION	42,778	56,189	50,100	53,200	55,948
5-0710-5119	STATE ON BEHALF OF PAY	61,956	103,543	88,366	88,366	88,366
5-0710-5120	ACA FEES	-	-	-	-	-
5-0710-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0710-5150	OTHER BENEFITS	2,327	2,561	2,640	2,640	2,640
5-0710-5155	WORKER'S COMPENSATION	18,500	18,500	18,656	18,656	18,656
	TOTAL PERSONNEL SERVICES	549,689	699,016	654,887	681,308	697,103
5-0710-5201	OFFICE & COMPUTR SUPPLIES	376	333	750	900	900
5-0710-5205	UNIFORMS AND CLOTHING	-	-	-	-	-
5-0710-5210	FUEL, OIL & LUBRICANTS	3,901	1,806	6,500	3,200	6,500
5-0710-5220	TOOLS & MINOR EQUIPMENT	-	336	-	-	-
5-0710-5232	AMMO/SPECIAL TRAINING	577	387	800	789	800
5-0710-5250	OTHER MATERIALS&SUPPLIES	3,291	2,457	3,000	5,666	3,500
	TOTAL MATERIALS AND SUPPLIES	8,145	5,318	11,050	10,555	11,700

**FIRE PREVENTION
DEPT 710**

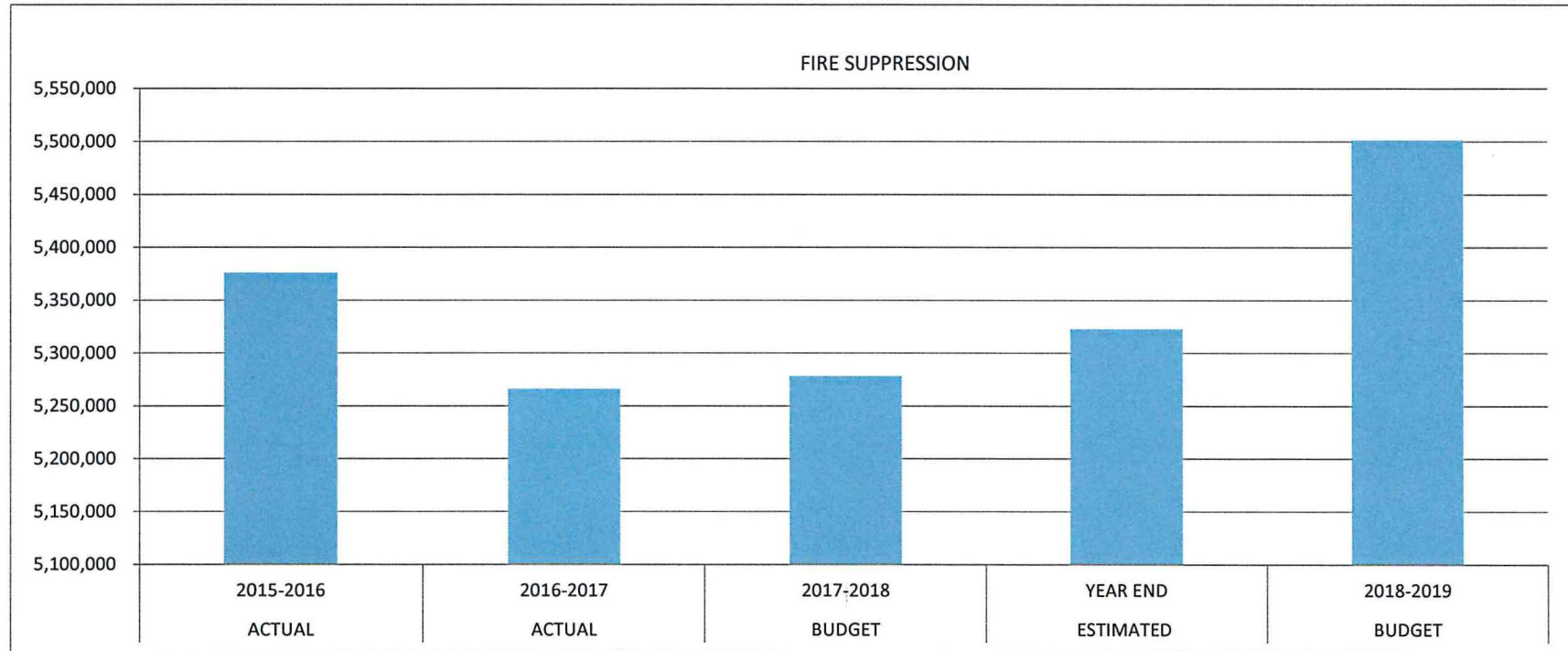
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	BUDGET 2018-2019
5-0710-5302	REPAIR & MAINT. - BLDGS.	6,646	4,309	8,000	1,000	4,000
5-0710-5304	REPAIR & MAINT.-VEHICLES	276	-	-	-	-
5-0710-5320	NATURAL GAS	474	565	800	600	800
5-0710-5321	ELECTRICITY	1,423	2,788	2,500	2,800	3,000
5-0710-5325	TELEPHONE	2,856	3,440	3,000	3,000	3,500
5-0710-5328	COPY USAGE EXPENSE	429	779	800	400	800
5-0710-5329	POSTAGE & SHIPPING	121	50	200	150	200
5-0710-5339	OTHER CONTRACTUAL SERVCS.	4,000	-	-	300	300
5-0710-5340	TRAINING CONFERENCES	131	115	-	222	-
5-0710-5341	OTHER TRAINING	-	-	-	-	-
5-0710-5347	MEMBERSHIPS & DUES	195	175	500	250	250
5-0710-5349	BOOKS & SUBSCRIPTIONS	1,305	2,662	3,000	2,800	3,000
5-0710-5350	SOFTWARE PURCHASES	-	-	-	-	-
5-0710-5351	SOFTWARE SUPPORT CNTRCTS.	-	-	-	-	-
5-0710-5354	PRINTING	-	-	-	-	-
5-0710-5355	INSURANCE	370	401	750	500	750
5-0710-5357	EQUIPMENT RENTAL	2,545	2,151	1,750	1,000	1,750
5-0710-5378	MISC. OTHER SERVICES & CHARGES	355	-	1,500	500	1,500
	TOTAL OTHER SERVICES/CHARGES	21,126	17,435	22,800	13,522	19,850
	TOTAL FIRE PREVENTION	578,959	721,769	688,737	705,385	728,653

FIRE SUPPRESSION

PERSONNEL SERVICES	5,046,113
MATERIAL AND SUPPLIES	144,750
OTHER SERVICES AND SUPPLIES	310,850

TOTAL FIRE PREVENTION	5,501,713
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% OVER LAST YEARS BUDGET	1.08%
# EMPLOYEES	49



FIRE SUPPRESSION
DEPT 720

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0720-5101	REGULAR SALARIES	2,539,938	2,664,596	2,679,880	2,694,561	2,761,925
5-0720-5102	OVERTIME	396,183	643,601	500,000	574,088	600,000
5-0720-5104	LONGEVITY	312	384	-	(224)	-
5-0720-5105	SKILLS INCENTIVES	420	297	-	-	-
5-0720-5106	EDUCATIONAL INCENTIVES	-	-	-	-	-
5-0720-5111	FICA	-	-	-	-	-
5-0720-5112	MEDICARE	38,165	43,774	46,108	47,392	48,748
5-0720-5113	HEALTH INSURANCE	381,803	373,019	401,988	387,197	396,877
5-0720-5114	LIFE INSURANCE	2,915	3,299	4,600	3,246	3,500
5-0720-5115	OMRF RETIREMENT	-	-	-	-	-
5-0720-5117	FIREFIGHTERS PENSION	396,286	439,282	420,680	424,931	470,669
5-0720-5119	STATE ON BEHALF OF PAY	1,085,140	609,489	609,489	609,489	609,489
5-0720-5120	ACA FEES	-	-	-	-	-
5-0720-5140	TUITION ASSISTANCE	13,282	870	15,000	12,500	12,500
5-0720-5150	OTHER BENEFITS	120	-	-	-	-
5-0720-5155	WORKER'S COMPENSATION	123,827	123,998	142,405	142,405	142,405
	TOTAL PERSONNEL SERVICES	4,978,392	4,902,608	4,820,150	4,895,584	5,046,113
5-0720-5201	OFFICE & COMPUTR SUPPLIES	3,652	1,915	4,000	4,800	4,000
5-0720-5203	FOOD & KITCHEN SUPPLIES	4,121	1,533	2,500	2,750	2,750
5-0720-5205	UNIFORMS AND CLOTHING	41,847	44,301	70,000	75,000	70,000
5-0720-5210	FUEL, OIL & LUBRICANTS	32,752	25,196	35,000	26,000	35,000

FIRE SUPPRESSION
DEPT 720

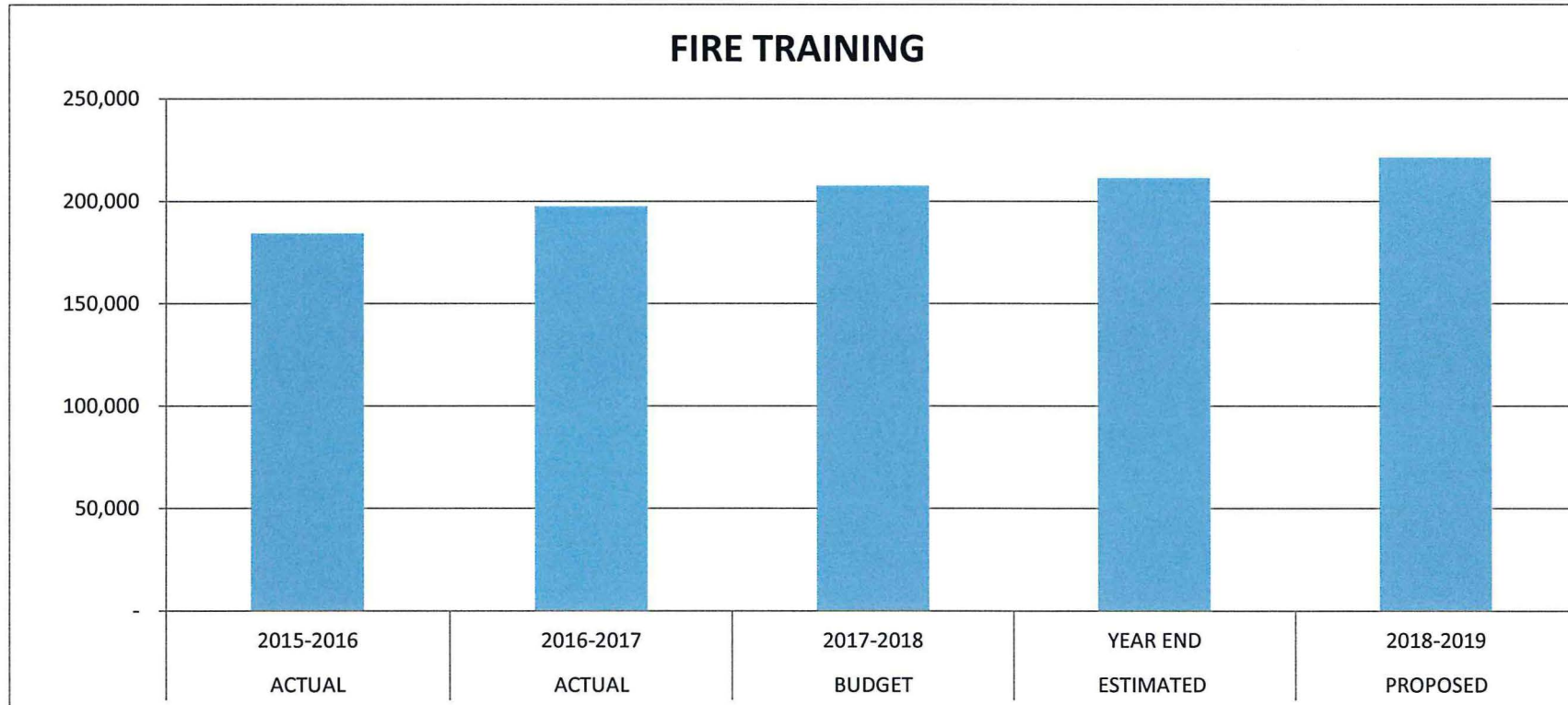
Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0720-5220	TOOLS & MINOR EQUIPMENT	12,038	9,067	13,000	11,000	13,000
5-0720-5250	OTHER MATERIALS&SUPPLIES	24,321	15,277	17,500	22,000	20,000
	TOTAL MATERIALS AND SUPPLIES	118,731	97,289	142,000	141,550	144,750
5-0720-5301	EQUIPMENT MAINT CONTRACT	9,303	7,232	9,750	8,500	9,750
5-0720-5302	REPAIR & MAINT. - BLDGS.	7,241	7,856	9,500	9,500	12,500
5-0720-5303	REPAIR & MAINT. - EQUIP.	10,530	11,898	14,000	16,000	16,000
5-0720-5304	REPAIR & MAINT.-VEHICLES	82,553	68,581	70,000	70,000	60,000
5-0720-5317	MEDICAL SERVICES	27,450	24,768	27,500	27,500	27,500
5-0720-5320	NATURAL GAS	4,983	5,339	5,200	3,750	5,200
5-0720-5321	ELECTRICITY	8,361	10,364	10,500	10,500	10,500
5-0720-5325	TELEPHONE	13,011	15,494	13,000	13,000	13,000
5-0720-5328	COPY USAGE EXPENSE	-	-	-	-	-
5-0720-5329	POSTAGE & SHIPPING	266	-	1,400	250	1,000
5-0720-5336	JANITORIAL SERVICES	5,739	6,802	7,500	6,500	7,500
5-0720-5339	OTHER CONTRACTUAL SERVCs.	24,969	16,703	53,500	45,000	53,500
5-0720-5340	TRAINING CONFERENCES	8,673	10,866	10,000	4,500	10,000
5-0720-5341	OTHER TRAINING	332	-	-	-	-
5-0720-5345	TRAVEL	-	207	-	356	-
5-0720-5347	MEMBERSHIPS & DUES	3,238	3,856	6,000	6,000	6,000
5-0720-5349	BOOKS & SUBSCRIPTIONS	2,244	213	1,000	800	1,000
5-0720-5350	SOFTWARE PURCHASES	1,685	15,750	8,500	3	8,500
5-0720-5353	LEGAL ADVERTISING	-	144	150	-	150
5-0720-5354	PRINTING	97	258	250	100	250

FIRE SUPPRESSION
DEPT 720

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0720-5355	INSURANCE	60,438	54,316	60,000	55,000	60,000
5-0720-5357	EQUIPMENT RENTAL	-	6	-	-	-
5-0720-5378	MISC. OTHER SERV. & CHGS.	7,945	5,657	8,500	8,500	8,500
	TOTAL OTHER SERVICES/CHARGES	279,057	266,308	316,250	285,759	310,850
	TOTAL FIRE SUPPRESSION	5,376,180	5,266,205	5,278,400	5,322,893	5,501,713

FIRE TRAINING

PERSONNEL SERVICES	138,031
MATERIAL AND SUPPLIES	3,000
OTHER SERVICES AND SUPPLIES	80,250
TOTAL FIRE TRAINING	221,281
 % OVER LASTS YEARS BUDGET	 6.57%
# EMPLOYEES	1



**FIRE TRAINING
DEPT 730**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0730-5101	REGULAR SALARIES	76,861	79,123	80,059	79,123	84,062
5-0730-5102	OVERTIME	-	-	-	-	-
5-0730-5104	LONGEVITY	1,665	1,755	1,800	1,810	1,950
5-0730-5105	SKILLS INCENTIVES	2,620	2,617	2,600	2,600	2,600
5-0730-5106	EDUCATIONAL INCENTIVES	994	1,968	1,800	1,955	2,000
5-0730-5111	FICA	-	-	-	-	-
5-0730-5112	MEDICARE	1,113	1,234	1,251	1,240	1,314
5-0730-5113	HEALTH INSURANCE	8,330	7,860	8,467	8,245	8,245
5-0730-5114	LIFE INSURANCE	64	72	96	72	72
5-0730-5117	FIREFIGHTERS PENSION	11,175	12,395	11,208	11,968	12,686
5-0730-5119	STATE ON BEHALF OF PAY	15,612	20,153	20,153	20,153	20,153
5-0730-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0730-5150	OTHER BENEFITS	732	696	720	720	720
5-0730-5155	WORKER'S COMPENSATION	4,577	4,577	4,229	4,229	4,229
	TOTAL PERSONNEL SERVICES	123,743	132,450	132,383	132,115	138,031
5-0730-5201	OFFICE & COMPUTR SUPPLIES	768	467	1,000	900	1,000
5-0730-5203	FOOD & KITCHEN SUPPLIES	-	-	-	-	-
5-0730-5205	UNIFORMS AND CLOTHING	-	314	-	-	-
5-0730-5210	FUEL, OIL & LUBRICANTS	1,057	1,006	2,000	1,100	2,000
	TOTAL MATERIALS AND SUPPLIES	1,826	1,788	3,000	2,000	3,000

**FIRE TRAINING
DEPT 730**

Account Number	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0730-5302	REPAIR & MAINT. - BLDGS.	15,482	4,351	12,500	6,500	12,500
5-0730-5304	REPAIR & MAINT.-VEHICLES	1,814	21	-	9	-
5-0730-5306	EQUIP. SERV.-R&M VEHICLES	-	-	-	-	-
5-0730-5311	AUDITING SERVICES	-	-	-	-	-
5-0730-5317	MEDICAL SERVICES	-	-	-	10	-
5-0730-5325	TELEPHONE	1,521	1,345	1,250	900	1,250
5-0730-5329	POSTAGE AND SHIPPING	-	-	-	-	-
5-0730-5336	JANITORIAL SERVICES	59	167	-	-	-
5-0730-5339	OTHER CONTRACTUAL SERVCS.	-	-	-	-	-
5-0730-5340	TRAINING CONFERENCES	-	1,325	7,000	8,000	9,000
5-0730-5341	OTHER TRAINING	38,573	55,542	48,500	60,000	54,500
5-0730-5347	MEMBERSHIPS & DUES	289	-	-	-	-
5-0730-5350	SOFTWARE PURCHASES	-	-	1,000	600	1,000
5-0730-5351	SOFTWARE SUPPORT CNTRCTS.	-	-	-	-	-
5-0730-5355	INSURANCE	644	313	1,000	600	1,000
5-0730-5357	EQUIPMENT RENTAL	-	-	-	-	-
5-0730-5378	MISC. OTHER SERVICES & CHARGES	380	140	1,000	700	1,000
	TOTAL OTHER SERVICES & CHARGES	58,761	63,204	72,250	77,319	80,250
	TOTAL FIRE TRAINING	184,329	197,442	207,633	211,434	221,281

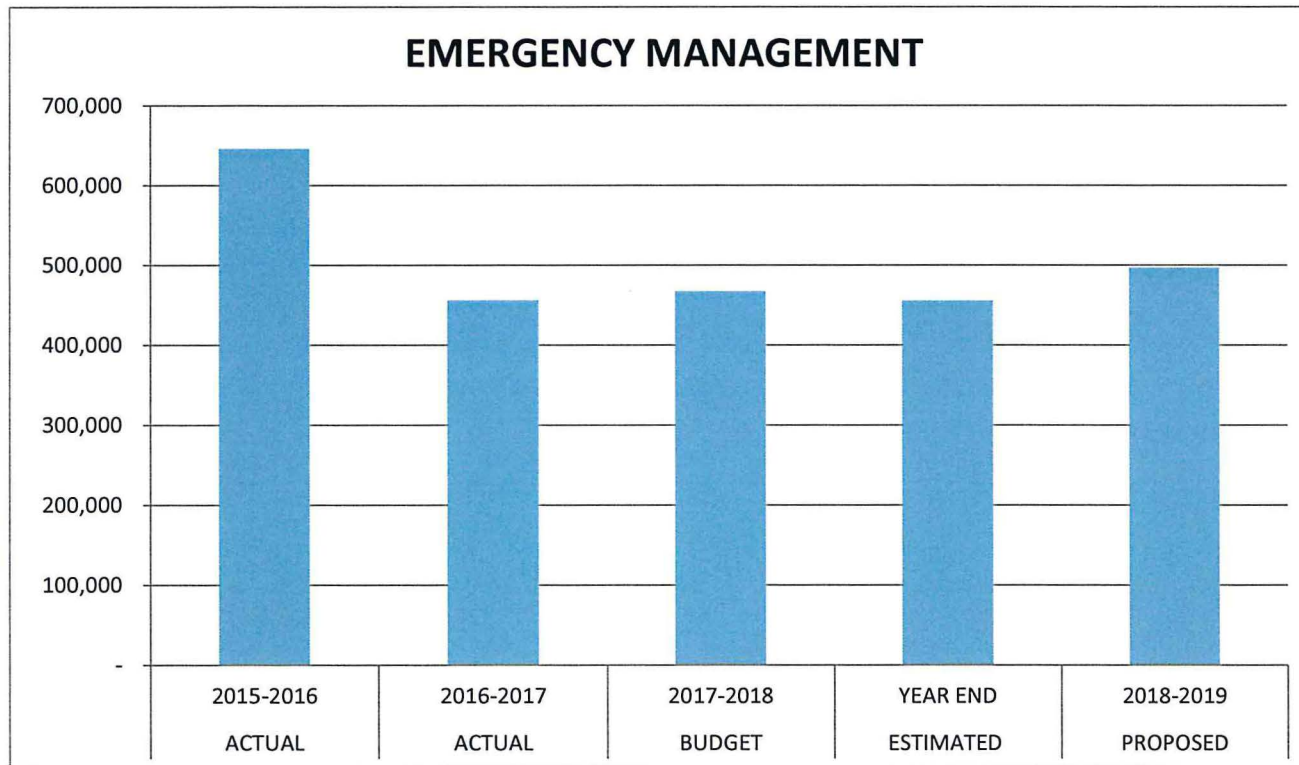
EMERGENCY MANAGEMENT

PERSONNEL SERVICES	260,990
MATERIAL AND SUPPLIES	22,550
OTHER SERVICES AND SUPPLIES	496,890

TOTAL EMERGENCY MANAGEMENT	780,429
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% OVER LAST YEARS BUDGET	6.34%
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# EMPLOYEES	3
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ACCOUNT NUMBER	EMERGENCY MANAGEMENT DEPT 740	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0740-5101	REGULAR SALARIES	169,291	189,738	194,256	196,899	199,076
5-0740-5102	OVERTIME	1,816	5,304	3,000	5,300	3,000
5-0740-5103	PART TIME SALARIES	-	-	-	12,500	-
5-0740-5104	LONGEVITY	1,755	2,271	2,400	2,700	2,800
5-0740-5105	SKILLS INCENTIVES	4,635	82	-	-	-
5-0740-5106	EDUCATIONAL INCENTIVES	1,006	1,002	1,000	1,000	1,000
5-0740-5111	FICA	5,622	12,084	12,441	13,541	12,764
5-0740-5112	MEDICARE	2,440	2,912	2,910	3,167	2,985
5-0740-5113	HEALTH INSURANCE	13,561	13,557	14,455	17,525	22,197
5-0740-5114	LIFE INSURANCE	151	176	288	176	180
5-0740-5115	OMRF RETIREMENT	4,628	13,126	12,546	17,211	13,031
5-0740-5117	FIREFIGHTERS PENSION	11,341	887	-	-	-
5-0740-5119	STATE ON BEHALF OF PAY	17,772	-	-	-	-
5-0740-5150	OTHER BENEFITS	708	1,380	1,440	1,440	1,440
5-0740-5155	WORKER'S COMPENSATION	3,682	3,682	2,516	2,516	2,516
	TOTAL PERSONNEL SERVICES	238,408	246,201	247,251	273,974	260,990
5-0740-5201	OFFICE & COMPUTR SUPPLIES	1,469	743	500	250	800
5-0740-5203	FOOD & KITCHEN SUPPLIES	1,025	553	1,000	750	1,200
5-0740-5205	UNIFORMS AND CLOTHING	45	1,010	600	500	750
5-0740-5210	FUEL, OIL & LUBRICANTS	2,798	3,017	4,680	3,700	4,000
5-0740-5220	TOOLS & MINOR EQUIPMENT	211	5,863	1,000	1,500	3,800
5-0740-5222	BLDG MATERIALS & SUPPLIES	1,377	1,209	5,000	1,750	2,000
5-0740-5224	EQUIP. PARTS & SUPPLIES	3,790	7,087	10,000	5,500	10,000
	TOTAL MATERIALS AND SUPPLIES	10,716	19,481	22,780	13,950	22,550
5-0740-5301	EQUIP. MAINT. CONTRACTS	-	-	55,600	55,855	62,000
5-0740-5302	REPAIR & MAINT. - BLDGS.	1,377	1,540	500	250	500

ACCOUNT NUMBER	EMERGENCY MANAGEMENT DEPT 740	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0740-5303	REPAIR & MAINT. - EQUIP.	3,405	12,396	11,500	17,000	19,350
5-0740-5304	REPAIR & MAINT.-VEHICLES	669	125	2,500	1,000	1,000
5-0740-5320	NATURAL GAS	448	320	750	350	500
5-0740-5321	ELECTRICITY	11,827	12,575	12,700	12,500	12,700
5-0740-5325	TELEPHONE	42,673	37,186	60,240	58,000	63,360
5-0740-5328	COPY USAGE EXPENSE	2,520	2,340	2,300	2,200	2,300
5-0740-5329	POSTAGE & SHIPPING	375	122	350	500	250
5-0740-5336	JANITORIAL SERVICES	-	-	-	-	-
5-0740-5339	TEMPORARY LABOR SERVICES	-	-	10,000	-	2,000
5-0740-5340	TRAINING CONFERENCES	399	1,552	4,800	3,200	3,800
5-0740-5341	OTHER TRAINING	-	-	1,000	-	-
5-0740-5345	TRAVEL	833	1,694	-	750	1,500
5-0740-5347	MEMBERSHIP AND DUES	472	210	600	750	1,000
5-0740-5348	FILING FEES & PERMITS	-	-	-	-	550
5-0740-5349	BOOKS & SUBSCRIPTIONS	-	-	500	-	500
5-0740-5350	SOFTWARE PURCHASES	299	60	750	-	540
5-0740-5351	SOFTWARE SUPPORT CNTRCTS.	-	-	500	700	800
5-0740-5353	LEGAL ADVERTISING	343	-	150	-	200
5-0740-5354	PRINTING	1,848	-	3,500	-	3,500
5-0740-5355	INSURANCE	3,478	3,406	3,500	3,044	3,500
5-0740-5357	EQUIPMENT RENTAL	500	255	500	-	500
5-0740-5360	MASS NOTIFICATION SYSTEM	24,998	12,494	12,000	11,568	12,000
5-0740-5365	SHELTER REIMBURSEMENT	300,277	102,207	-	-	-
5-0740-5378	MISC. OTHER SERV. & CHGS.	52	1,679	13,000	-	21,000
	TOTAL OTHER SERVICES AND CHARGES	396,795	190,162	197,240	167,667	213,350
	TOTAL EMS	645,919	455,843	467,271	455,591	496,890

LEPC EMERGENCY MANAGEMENT**DEPT 740****We are just a pass through**

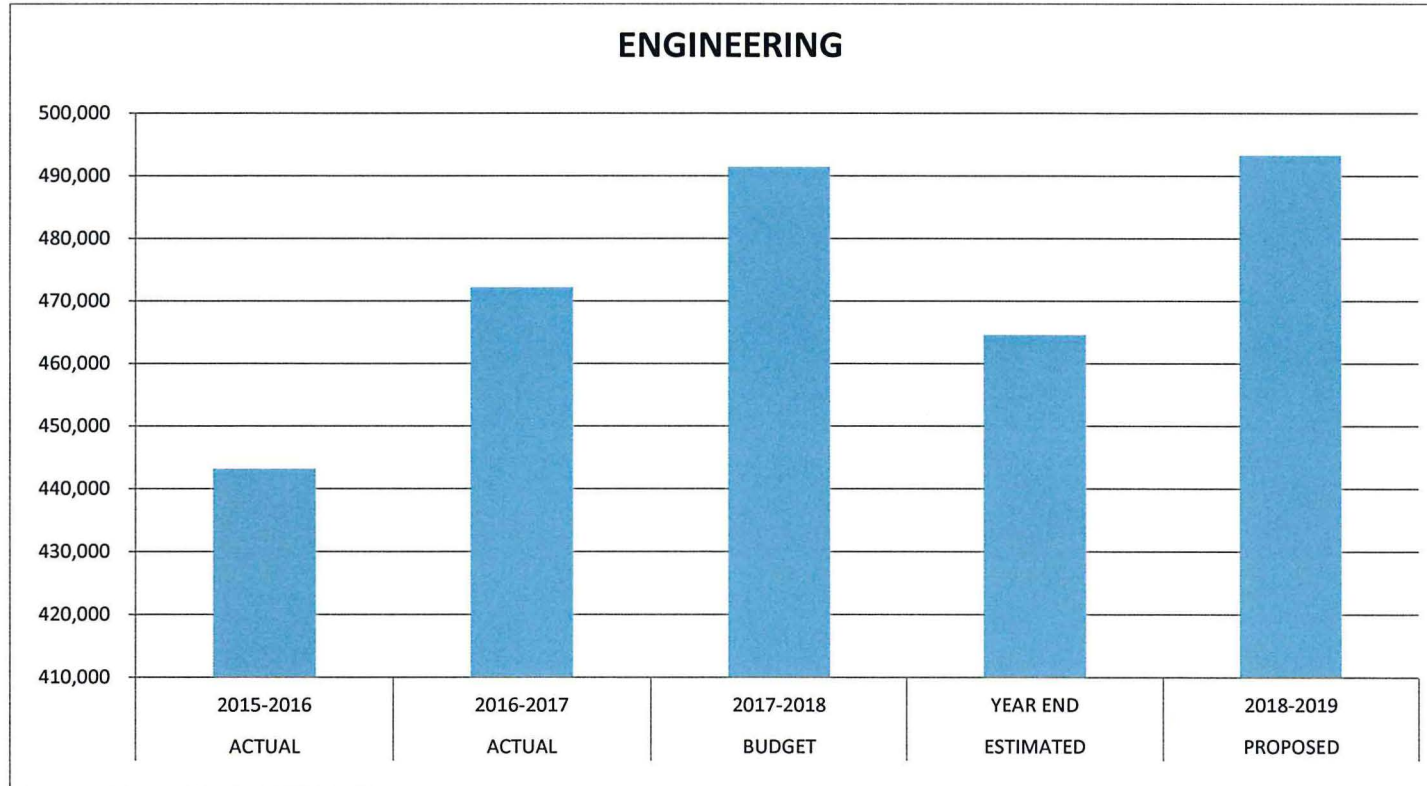
ACCOUNT	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0750-5201	OFFICE & COMPUTER SUPPLIES	-	-	500	-	500
5-0750-5203	FOOD & KITCHEN SUPPLIES	-	-	500	-	500
5-0750-5205	UNIFORMS AND CLOTHING	-	-	-	-	-
5-0750-5220	TOOLS & MINOR EQUIPMENT	-	-	-	-	-
5-0750-5222	BLDG MATERIALS & SUPPLY	-	-	-	-	-
5-0750-5224	EQUIP. PARTS & SUPPLIES	-	20,374	-	-	-
5-0750-5250	OTHER MATERIALS&SUPPLIES	-	-	-	-	-
				-	-	-
	TOTAL MATERIALS AND SUPPLIES	-	20,374	-	-	-
				-	-	-
5-0750-5301	EQUIP. MAINT. CONTRACTS	128	-	-	-	-
5-0750-5302	REPAIR & MAINT. - BLDG.	-	-	-	-	-
5-0750-5303	REPAIR & MAINT. EQUIPMENT	-	-	-	-	-
5-0750-5339	Contractural Services	-	-	1,500	-	1,500
5-0750-5340	TRAINING CONFERENCES	-	-	2,500	-	2,500
5-0750-5341	OTHER TRAINING	-	-	-	-	-
5-0750-5345	TRAVEL	-	-	300	-	300
5-0750-5347	MEMBERSHIPS & DUES	-	-	-	-	-
5-0750-5348	FILING FEES & PERMITS	-	-	-	-	-
5-0750-5349	BOOKS & SUBSCRIPTIONS	-	-	-	-	-
5-0750-5353	LEGAL ADVERTISING	30	-	90	-	90
5-0750-5357	EQUIPMENT RENTAL	-	-	-	-	-
5-0750-5378	MISC. OTHER SERV. & CHARGES	601	-	110	-	110
					-	
	TOTAL OTHER SERVICES & CHARGES	759	-	4,500	-	4,500
	TOTAL LEPC	759	20,374	5,500	-	5,500

ENGINEERING

PERSONNEL SERVICES	437,621
MATERIAL AND SUPPLIES	16,200
OTHER SERVICES AND SUPPLIES	39,450

TOTAL ENGINEERING	493,271
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% OVER LASTS YEARS BUDGET	0.37%
# EMPLOYEES	5



**ENGINEERING
DEPART 810**

ACCOUNT NUMBER	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0810-5101	REGULAR SALARIES	282,574	309,042	315,044	316,050	334,731
5-0810-5102	OVERTIME	-	-	500	-	500
5-0810-5103	PART TIME SALARIES	-	-	-	-	-
5-0810-5104	LONGEVITY	4,751	4,817	4,800	2,987	5,000
5-0810-5106	EDUCATIONAL INCENTIVES	438	369	500	-	500
5-0810-5111	FICA	16,748	19,718	19,892	19,780	21,125
5-0810-5112	MEDICARE	3,917	4,612	4,652	4,626	4,941
5-0810-5113	HEALTH INSURANCE	31,864	36,009	34,755	34,513	35,399
5-0810-5114	LIFE INSURANCE	225	280	384	279	280
5-0810-5115	OMRF RETIREMENT	50,237	51,691	44,676	40,360	20,743
5-0810-5140	TUITION ASSISTANCE	-	-	-	-	-
5-0810-5150	OTHER BENEFITS	7,076	7,028	7,680	7,680	7,680
5-0810-5155	WORKER'S COMPENSATION	8,387	8,387	6,722	6,722	6,722
	TOTAL PERSONNEL SERVICES	406,216	441,953	439,604	432,998	437,621
5-0810-5201	OFFICE & COMPUTR SUPPLIES	2,828	3,884	7,200	2,000	7,200
5-0810-5205	UNIFORMS AND CLOTHING	415	560	1,200	1,060	2,000
5-0810-5210	FUEL, OIL & LUBRICANTS	2,599	1,130	3,900	1,000	3,900
5-0810-5220	TOOLS & MINOR EQUIPMENT	388	687	1,800	1,800	1,800
5-0810-5250	OTHER MATERIALS&SUPPLIES	410	1,089	1,300	1,300	1,300
	TOTAL MATERIALS AND SUPPLIES	6,640	7,350	15,400	7,160	16,200
5-0810-5302	REPAIR & MAINT. - BLDGS.	-	-	4,000	-	4,000

**ENGINEERING
DEPART 810**

ACCOUNT NUMBER	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0810-5303	REPAIR & MAINT. - EQUIP.	-	-	1,000	-	1,000
5-0810-5304	REPAIR & MAINT.-VEHICLES	35	1,071	2,000	700	2,000
5-0810-5306	REPAIR & MAINT-R & M	-	-	-	-	-
5-0810-5320	NATURAL GAS	343	367	1,000	500	1,000
5-0810-5314	INSPECTION AND TESTING	-	-	-	-	-
5-0810-5325	TELEPHONE	4,396	4,442	4,500	4,400	4,500
5-0810-5328	COPY USAGE EXPENSE	-	-	250	-	250
5-0810-5329	POSTAGE & SHIPPING	743	904	1,000	200	1,000
5-0810-5340	TRAINING CONFERENCES	644	3,039	3,000	3,000	3,500
5-0810-5339	OTHER CONTRACTUAL SERVICES	809	1,910	3,200	2,100	3,200
5-0810-5347	MEMBERSHIPS & DUES	799	725	2,300	1,200	2,300
5-0810-5350	SOFTWARE CONTRACTS	10,355	4,419	6,000	6,000	6,000
5-0810-5353	LEGAL ADVERTISING	3,350	983	1,000	150	1,000
5-0810-5354	PRINTING	-	-	500	-	500
5-0810-5355	INSURANCE	4,410	3,545	3,500	6,000	6,000
5-0810-5357	EQUIPMENT RENTAL	-	1,200	1,000	-	1,000
5-0810-5378	MISC. OTHER SERV. & CHGS.	4,439	323	2,200	200	2,200
	TOTAL OTHER SERVICES & CHARGES	30,323	22,928	36,450	24,450	39,450
	TOTAL ENGINEERING	443,178	472,231	491,454	464,608	493,271

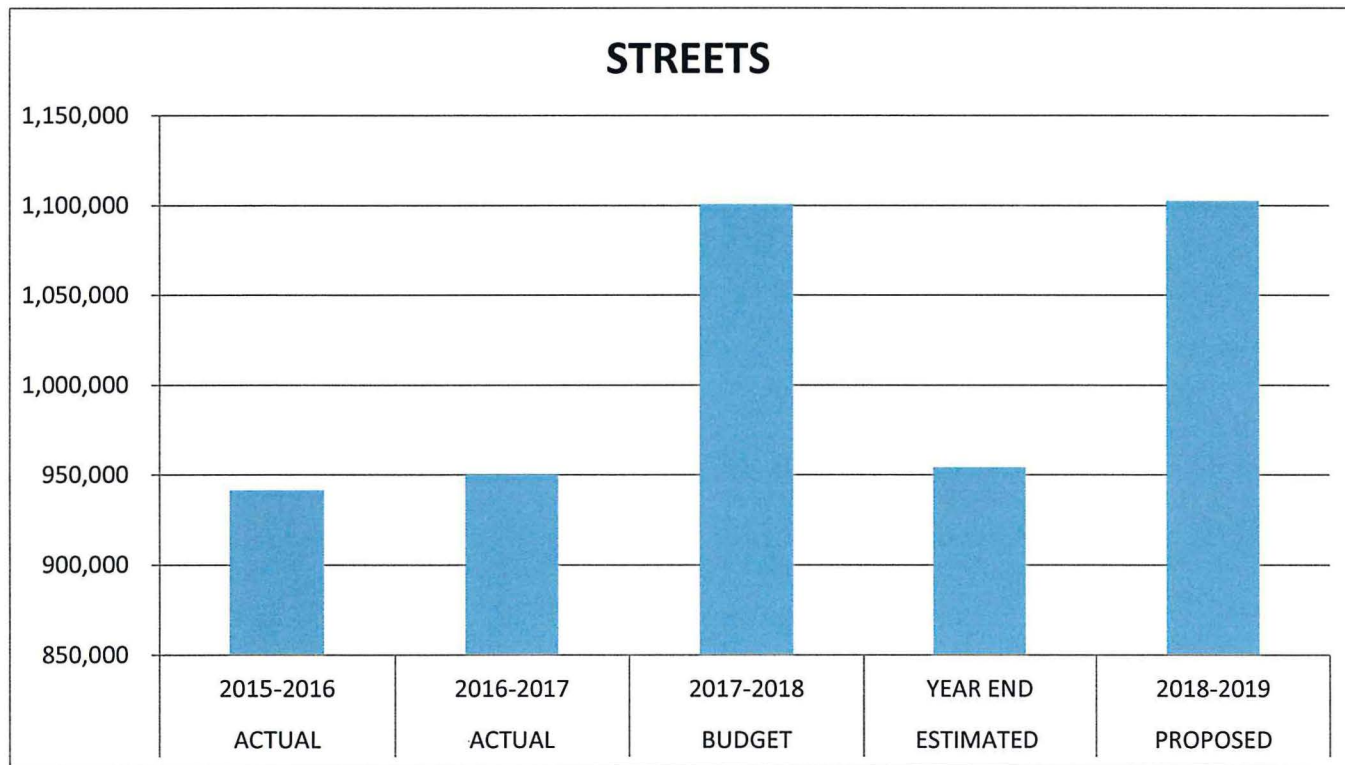
STREETS

PERSONNEL SERVICES	827,616
MATERIAL AND SUPPLIES	94,800
OTHER SERVICES AND SUPPLIES	180,260

TOTAL STREETS	1,102,676
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% OVER LASTS YEARS BUDGET	0.15%
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# EMPLOYEES	13
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**Streets
DEPT 0920**

ACCOUNT NUMBER	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0920-5101	REGULAR SALARIES	509,028	523,529	552,865	504,617	563,714
5-0920-5102	OVERTIME	3,286	6,250	15,000	12,500	15,000
5-0920-5104	LONGEVITY	6,573	7,824	8,000	8,060	9,000
5-0920-5105	SKILLS INCENTIVES	124	125	250	250	250
5-0920-5106	EDUCATIONAL INCENTIVES	-	-	-	-	-
5-0920-5111	FICA	28,902	32,560	35,719	32,576	36,454
5-0920-5112	MEDICARE	6,760	7,615	8,354	7,619	8,525
5-0920-5113	HEALTH INSURANCE	105,133	95,278	105,658	82,279	87,580
5-0920-5114	LIFE INSURANCE	1,284	1,015	1,440	1,000	1,100
5-0920-5115	OMRF RETIREMENT	40,707	49,622	51,844	50,253	51,495
5-0920-5145	UNEMPLOYMENT COMPENSATION	1,521	-	-	-	-
5-0920-5150	OTHER BENEFITS	-	-	-	-	-
5-0920-5155	WORKER'S COMPENSATION	49,515	49,515	54,498	54,498	54,498
	TOTAL PERSONNEL SERVICES	752,834	773,334	833,627	753,652	827,616
5-0920-5201	OFFICE & COMPUTR SUPPLIES	326	1,124	2,000	2,000	2,000
5-0920-5205	UNIFORMS AND CLOTHING	11,866	11,018	10,000	11,000	12,000
5-0920-5210	FUEL, OIL & LUBRICANTS	42,212	25,636	60,000	45,000	60,000
5-0920-5215	CHEMICALS	-	-	500		500
5-0920-5216	MEDICAL SUPPLIES	-	-	1,500		1,500
5-0920-5220	TOOLS & MINOR EQUIPMENT	-	1,299	2,000	2,000	2,000
5-0920-5224	EQUIPMENTN PARTS & SUPPLIES	14,034	3,910	4,800	4,000	4,800
5-0920-5230	STREET MAINT. MATERIALS	-	-			
5-0920-5250	OTHER MATERIALS&SUPPLIES	10,135	9,745	12,000	10,000	12,000
	TOTAL MATERIALS AND SUPPLIES	78,573	52,732	92,800	74,000	94,800
5-0920-5302	REPAIR & MAINT. - BLDGS.	2,055	100	4,500	500	4,500
5-0920-5303	REPAIR & MAINT. - EQUIP.	33,408	20,567	48,000	35,000	48,000

**Streets
DEPT 0920**

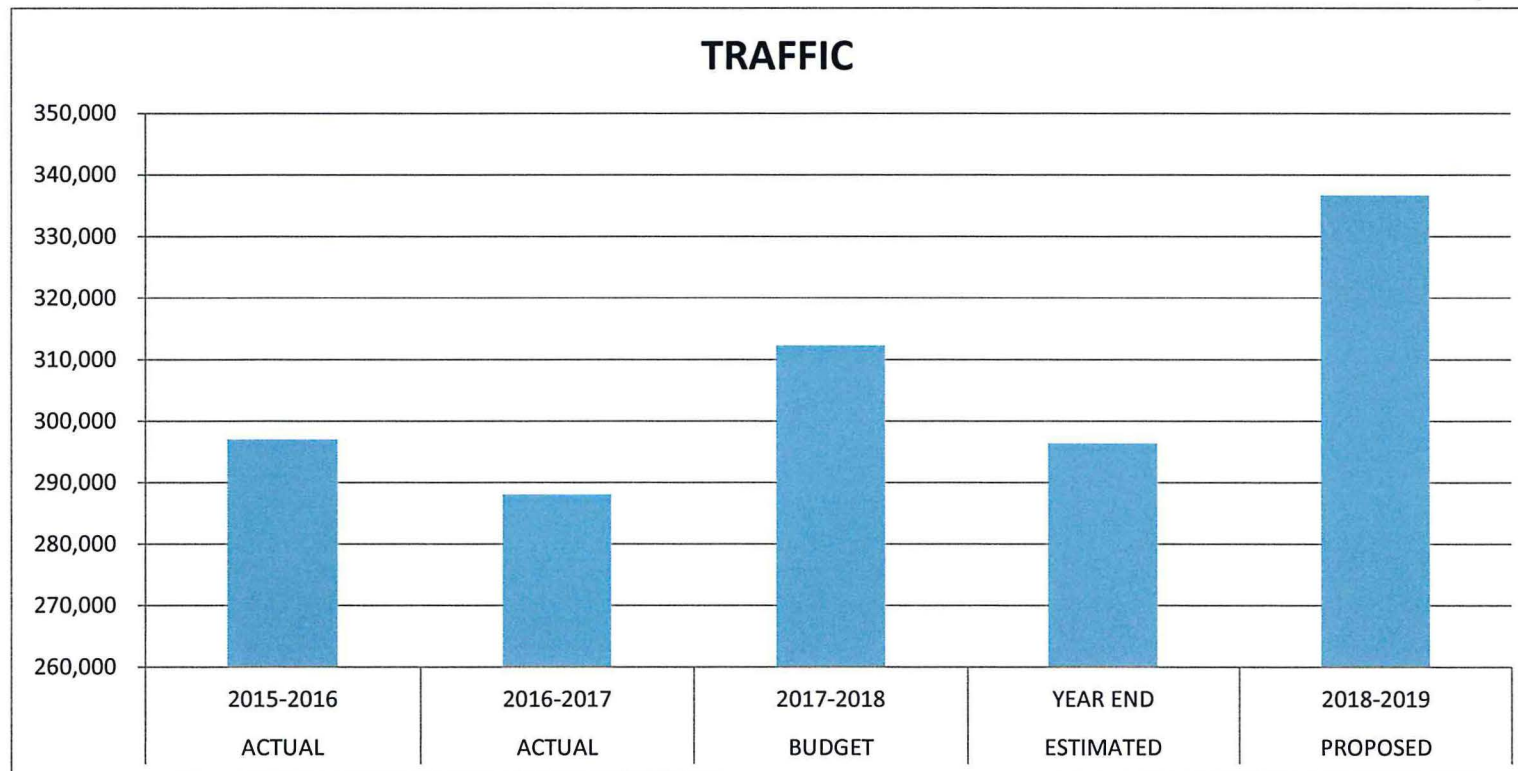
ACCOUNT NUMBER	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0920-5304	REPAIR & MAINT.-VEHICLES	41,063	55,471	48,000	40,000	48,000
5-0920-5305	EQUIP. SERV. - R&M EQUIPMENT	-	-	-	-	-
5-0920-5306	EQUIP. SERV. - R&M VEHICLES	-	207	-	-	-
5-0920-5309	REPAIR & MAINT-OTHER	-	-	-	-	-
5-0920-5317	MEDICAL SERVICES	-	-	1,000	-	1,000
5-0920-5320	NATURAL GAS	2,907	3,360	2,800	3,400	3,500
5-0920-5321	ELECTRICITY	1,454	3,134	1,500	1,500	1,500
5-0920-5325	TELEPHONE	2,686	3,039	2,900	2,900	2,900
5-0920-5326	PAGERS	-	-	-	-	-
5-0920-5328	COPY PAPER EXPENSE	-	-	500	-	500
5-0920-5329	POSTAGE AND SHIPPING	20	-	-	-	-
5-0920-5335	TEMPORARY LABOR SERVICES	-	-	-	-	-
5-0920-5339	OTHER CONTRACTUAL SERVCS.	-	-	3,000	-	3,000
5-0920-5340	TRAINING CONFERENCES	394	-	3,000	-	3,000
5-0920-5341	OTHER TRAINING	-	-	1,000	-	1,000
5-0920-5347	MEMBERSHIPS & DUES	52	-	360	-	360
5-0920-5355	INSURANCE	17,939	18,465	20,000	25,000	25,000
5-0920-5357	EQUIPMENT RENTAL	1,310	4,315	15,000	8,000	15,000
5-0920-5378	MISC. OTHER SERV. & CHGS.	2,332	201	5,000	500	5,000
5-0920-5380	HAULING	4,493	15,373	18,000	10,000	18,000
	TOTAL OTHER SERVICES & CHARGES	110,112	124,232	174,560	126,800	180,260
	TOTAL STREETS	941,519	950,299	1,100,987	954,452	1,102,676

TRAFFIC

PERSONNEL SERVICES	240,535
MATERIAL AND SUPPLIES	30,150
OTHER SERVICES AND SUPPLIES	66,000

TOTAL TRAFFIC	336,685
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% OVER LAST YEARS BUDGET	7.82%
# EMPLOYEES	4



**TRAFFIC CONTROL
DEPT 930**

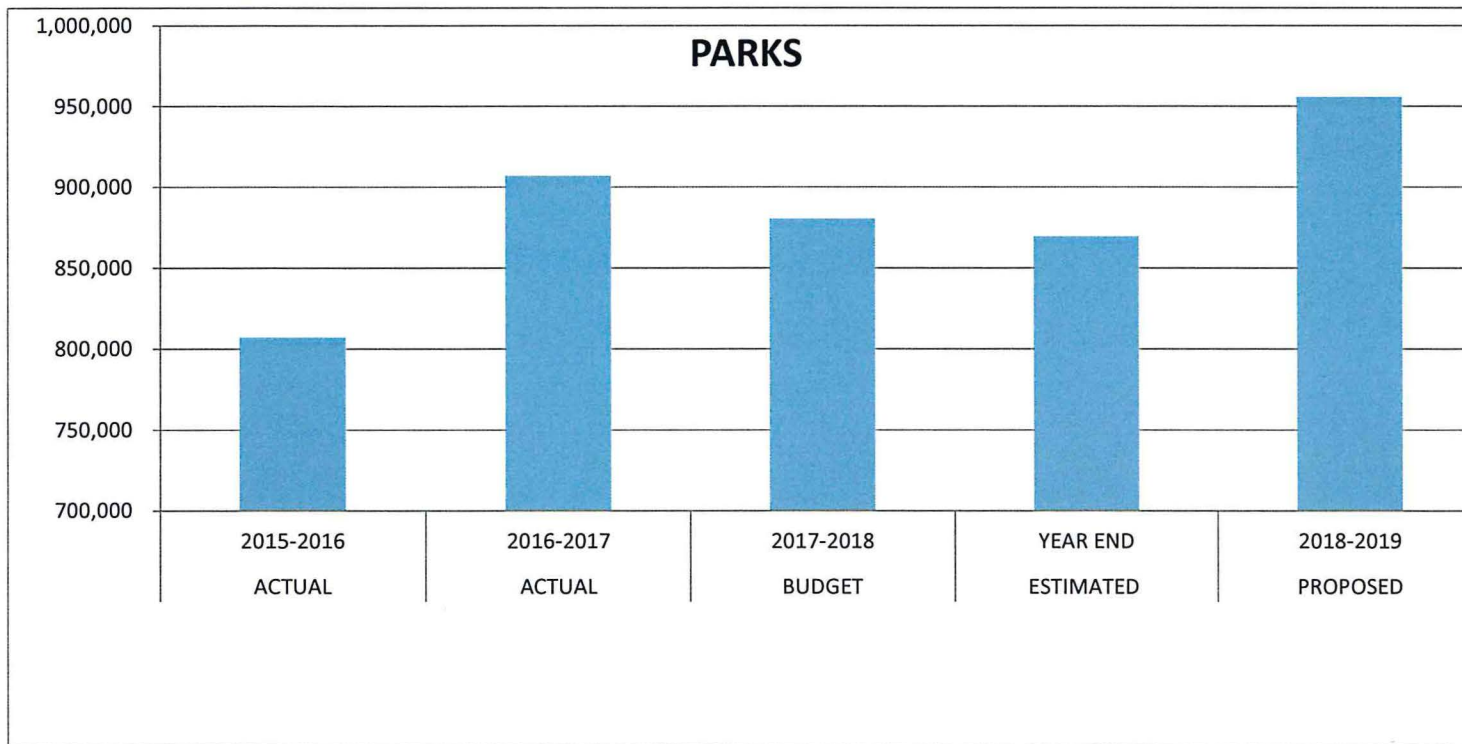
ACCOUNT NUMBER	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0930-5101	REGULAR SALARIES	157,436	162,678	152,861	158,620	162,577
5-0930-5102	OVERTIME	4,509	5,410	5,000	550	5,000
5-0930-5104	LONGEVITY	4,573	4,171	5,000	4,446	5,000
5-0930-5105	SKILLS INCENTIVES	-	-	-	-	-
5-0930-5106	EDUCATIONAL INCENTIVES	1,038	1,749	1,900	1,747	2,000
5-0930-5111	FICA	9,598	10,740	10,215	10,253	10,824
5-0930-5112	MEDICARE	2,245	2,512	2,389	2,398	2,531
5-0930-5113	HEALTH INSURANCE	20,014	22,637	23,535	23,596	24,341
5-0930-5114	LIFE INSURANCE	230	292	384	290	300
5-0930-5115	OMRF RETIREMENT	21,735	21,439	15,068	19,834	18,690
5-0930-5150	OTHER BENEFITS	-	-	-	-	-
5-0930-5155	WORKER'S COMPENSATION	9,273	9,273	9,273	9,273	9,273
	TOTAL PERSONNEL SERVICES	230,653	240,900	225,625	231,006	240,535
5-0930-5201	OFFICE & COMPUTR SUPPLIES	1,016	54	1,000	-	1,000
5-0930-5205	UNIFORMS AND CLOTHING	2,903	2,218	3,400	3,200	3,400
5-0930-5210	FUEL, OIL & LUBRICANTS	10,134	5,531	12,500	8,000	12,500
5-0930-5215	CHEMICALS	-	-	750	-	750
5-0930-5216	MEDICAL SUPPLIES	-	-	1,000	-	1,000
5-0930-5220	TOOLS & MINOR EQUIPMENT	947	364	1,500	1,500	1,500
5-0930-5230	STREET MAINT. MATERIALS	-	1,088	6,000	6,000	6,000
5-0930-5250	OTHER MATERIALS&SUPPLIES	19,523	1,992	4,000	4,000	4,000
	TOTAL MATERIALS AND SUPPLIES	34,523	11,247	30,150	22,700	30,150
5-0930-5303	REPAIR & MAINT. - EQUIP.	163	1,075	4,400	-	4,400

**TRAFFIC CONTROL
DEPT 930**

ACCOUNT NUMBER	Description	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0930-5304	REPAIR & MAINT.-VEHICLES	4,188	2,260	5,100	3,500	5,100
5-0930-5305	EQUIP. SERV.-R&M EQUIPMENT	-	-	2,000	-	2,000
5-0930-5309	REPAIR AND MAINT OTHER	949	-	10,000	8,000	10,000
5-0930-5311	AUDITING SERVICES	-	-	1,000	-	1,000
5-0930-5317	MEDICAL SERVICES	-	-	1,000	-	1,000
5-0930-5320	NATURAL GAS	211	246	1,000	300	1,000
5-0930-5321	ELECTRICITY	7,391	12,219	10,000	14,500	15,000
5-0930-5325	TELEPHONE	3,591	6,794	4,500	8,500	9,000
5-0930-5329	POSTAGE & SHIPPING	-	-	100	-	100
5-0930-5340	TRAINING CONFERENCES	7,208	1,758	3,900	2,500	3,900
5-0930-5341	OTHER TRAINING	-	474	1,500	-	1,500
5-0930-5355	INSURANCE	4,282	3,874	5,000	5,000	5,000
5-0930-5357	EQUIPMENT RENTAL	-	530	3,000	-	3,000
5-0930-5378	MISC. OTHER SERV. & CHGS.	3,787	6,640	4,000	300	4,000
	TOTAL OTHER SERVICES & CHARGES	31,768	35,871	56,500	42,600	66,000
	TOTAL TRAFFIC CONTROL	296,944	288,018	312,275	296,306	336,685

PARKS

PERSONNEL SERVICES	764,149
MATERIAL AND SUPPLIES	63,000
OTHER SERVICES AND SUPPLIES	128,650
TOTAL PARKS	955,799
% OVER LASTS YEAR BUDGET	8.57%
# EMPLOYEES	12



**PARKS
DEPT 940**

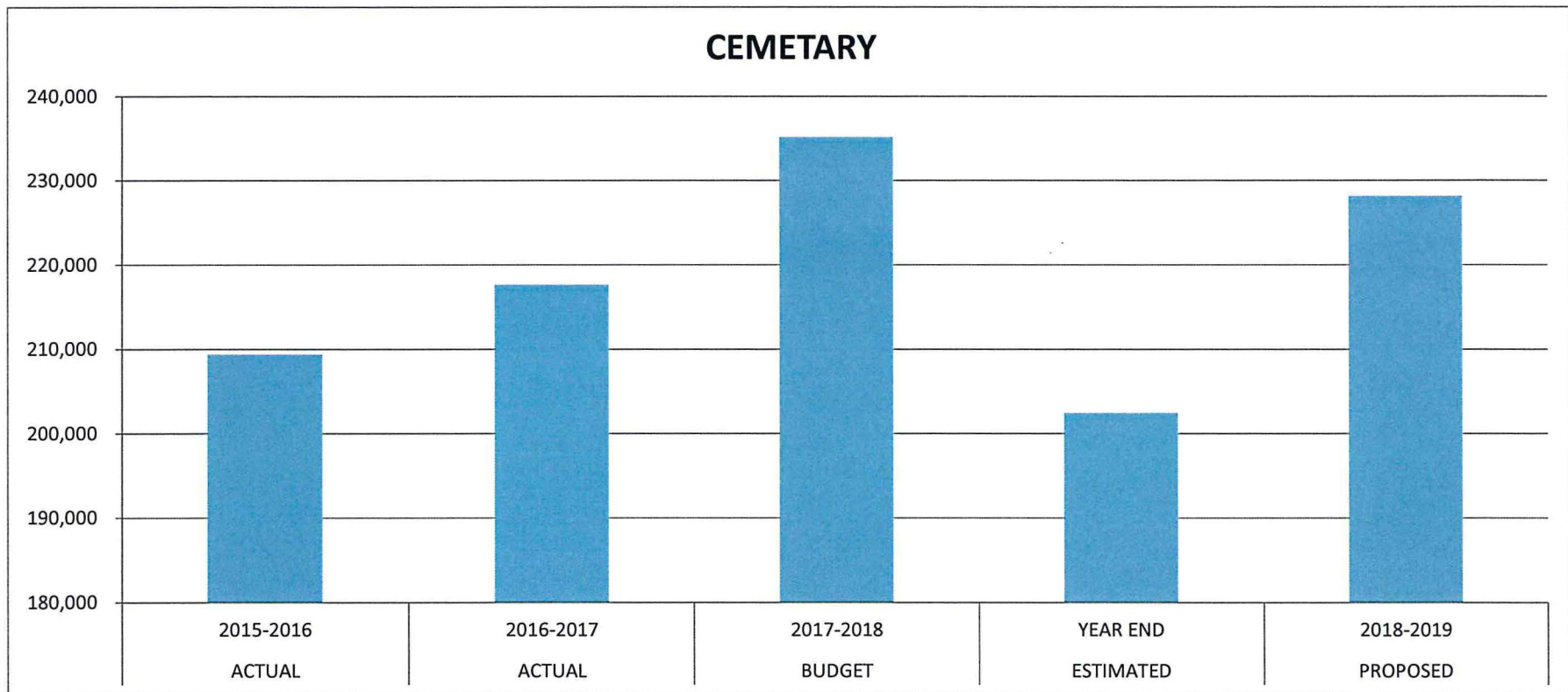
ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0940-5101	REGULAR SALARIES	425,382	462,975	467,768	466,750	504,286
5-0940-5103	PART-TIME SALARIES	10,958	7,088	-	17,500	17,500
5-0940-5102	OVERTIME	-	13,083	6,000	11,000	10,000
5-0940-5104	LONGEVITY	5,601	6,431	6,500	7,738	7,800
5-0940-5105	SKILLS INCENTIVES	1,646	1,054	1,000	1,331	1,500
5-0940-5106	EDUCATION INCENTIVES	-	163	-	-	-
5-0940-5111	FICA	25,574	30,251	29,839	31,268	33,547
5-0940-5112	MEDICARE	5,981	7,046	6,978	7,313	7,846
5-0940-5113	HEALTH INSURANCE	74,696	88,064	89,975	104,374	97,630
5-0940-5114	LIFE INSURANCE	790	968	1,000	635	1,100
5-0940-5115	OMRF RETIREMENT	55,583	60,587	59,885	58,225	51,546
5-0940-5120	AFC FEES	-	-	-	-	-
5-0940-5150	OTHER BENEFITS	6,832	6,496	6,720	6,720	6,720
5-0940-5145	UNEMPLOYMENT BENEFITS	-	-	-	-	-
5-0940-5155	WORKER'S COMPENSATION	25,830	25,828	24,675	24,675	24,675
	TOTAL PERSONNEL SERVICES	638,872	710,034	700,340	737,528	764,149
5-0940-5201	OFFICE & COMPUTR SUPPLIES	967	571	600	1,800	1,000
5-0940-5205	UNIFORMS AND CLOTHING	6,649	11,800	7,000	9,410	10,000
5-0940-5210	FUEL, OIL & LUBRICANTS	19,663	17,690	25,000	21,000	25,000
5-0940-5215	CHEMICALS	9,848	2,599	5,000	2,500	5,000
5-0940-5220	TOOLS & MINOR EQUIPMENT	3,329	3,963	5,000	3,000	4,000
5-0940-5250	OTHER MATERIALS&SUPPLIES	10,210	24,046	15,000	2,000	18,000
	TOTAL MATERIALS AND SUPPLIES	50,667	60,668	57,600	39,710	63,000
5-0940-5302	REPAIR & MAINT. - BLDGS.	11,265	19,345	8,000	13,000	15,000

**PARKS
DEPT 940**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-0940-5303	REPAIR & MAINT. - EQUIP.	15,727	16,672	15,000	1,500	15,000
5-0940-5304	REPAIR & MAINT.-VEHICLES	11,104	12,519	10,000	11,672	10,000
5-0940-5305	EQUIP. SERV.-R&M EQUIPMENT	-	-	-	-	-
5-0940-5306	EQUIP. SERV.-R&M VEHICLES	-	-	-	-	-
5-0940-5309	REPAIR & MAINT. - OTHER	3,127	5,811	5,000	2,500	5,000
5-0940-5317	MEDICAL SERVICES	-	-	-	-	-
5-0940-5320	NATURAL GAS	401	493	400	200	400
5-0940-5321	ELECTRICITY	27,450	27,417	30,000	27,000	30,000
5-0940-5325	TELEPHONE	4,040	5,975	5,000	6,000	6,000
5-0940-5329	POSTAGE & SHIPPING	289	259	200	100	200
5-0940-5335	TEMPORARY LABOR SERVICES	-	-	-	-	-
5-0940-5339	OTHER CONTRACTUAL SERVCS.	24,075	29,443	25,000	11,000	25,000
5-0940-5340	TRAINING CONFERENCES	616	345	4,000	2,000	4,000
5-0940-5347	MEMBERSHIPS & DUES	1,054	715	1,200	600	1,200
5-0940-5349	BOOKS & SUBSCRIPTIONS	-	-	-	-	-
5-0940-5352	RIGHT-OF-WAY CLEANUP EXPN	-	-	-	-	-
5-0940-5353	LEGAL ADVERTISING	102	377	150	150	150
5-0940-5355	INSURANCE	13,334	13,830	13,500	13,000	13,500
5-0940-5356	LAND AND BUILDING RENTALS	-	-	-	-	-
5-0940-5357	EQUIPMENT RENTAL	2,807	240	2,000	1,600	200
5-0940-5378	MISC. OTHER SERV. & CHGS.	2,151	2,882	3,000	2,000	3,000
	TOTAL OTHER SERVICES & CHARGES	117,543	136,323	122,450	92,322	128,650

CEMETERY

PERSONNEL SERVICES	196,174
MATERIAL AND SUPPLIES	14,500
OTHER SERVICES AND SUPPLIES	17,510
TOTAL PARKS	228,184
% OVER LASTS YEAR BUDGET	-2.99%
# EMPLOYEES	4



**CEMETERY
DEPT 0950**

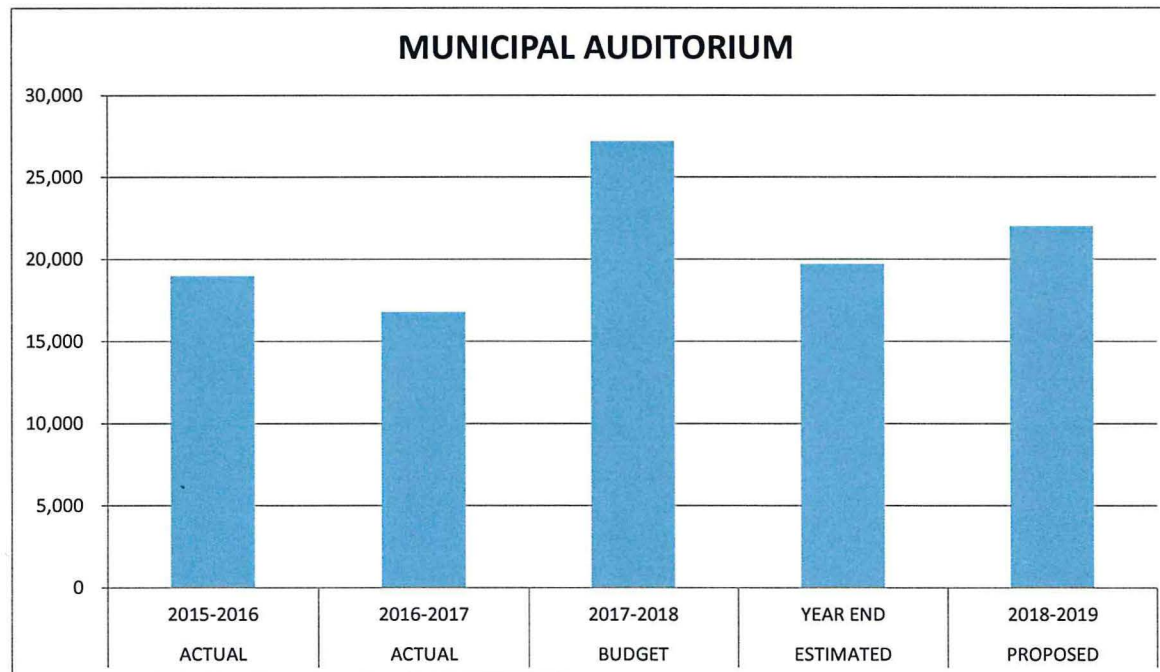
ACCOUNT NUMBER	DESCRIPTON	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END
5-0950-5101	REGULAR SALARIES	130,896	130,985	136,563	125,600
5-0950-5102	OVERTIME	2,723	3,617	4,000	3,600
5-0950-5103	PART TIME SALARIES	-	-	-	-
5-0950-5104	LONGEVITY	3,089	3,768	3,800	2,995
5-0950-5105	SKILLS INCENTIVES	335	308	330	275
5-0950-5106	EDUCATIONAL INCENTIVES	252	250	250	250
5-0950-5111	FICA	7,970	8,900	8,986	8,229
5-0950-5112	MEDICARE	1,864	2,081	2,102	1,924
5-0950-5113	HEALTH INSURANCE	18,148	20,399	21,752	24,950
5-0950-5114	LIFE INSURANCE	257	284	384	284
5-0950-5115	OMRF RETIREMENT	14,290	16,982	17,593	14,611
5-0950-5140	TUITION ASSISTANCE	-	-	-	-
5-0950-5120	ACA FEES	-	-	-	-
5-0950-5150	OTHER BENEFITS	488	464	480	480
5-0950-5155	WORKER'S COMPENSATION	6,612	6,612	6,128	6,128
	TOTAL PERSONNEL SERVICES	186,923	194,652	202,367	189,326
5-0950-5201	OFFICE & COMPUTR SUPPLIES	761	446	800	250
5-0950-5205	UNIFORMS AND CLOTHING	1,371	1,534	2,000	1,000
5-0950-5210	FUEL, OIL & LUBRICANTS	3,995	2,680	5,500	3,000
5-0950-5215	CHEMICALS	430	1,045	4,000	2,000
5-0950-5220	TOOLS & MINOR EQUIPMENT	342	-	400	-
5-0950-5230	STREET MAINT. MATERIALS	-	-	-	-
5-0950-5250	OTHER MATERIALS&SUPPLIES	2,926	2,839	2,500	1,000
	TOTAL MATERIALS AND SUPPLIES	9,824	8,544	15,200	7,250

**CEMETERY
DEPT 0950**

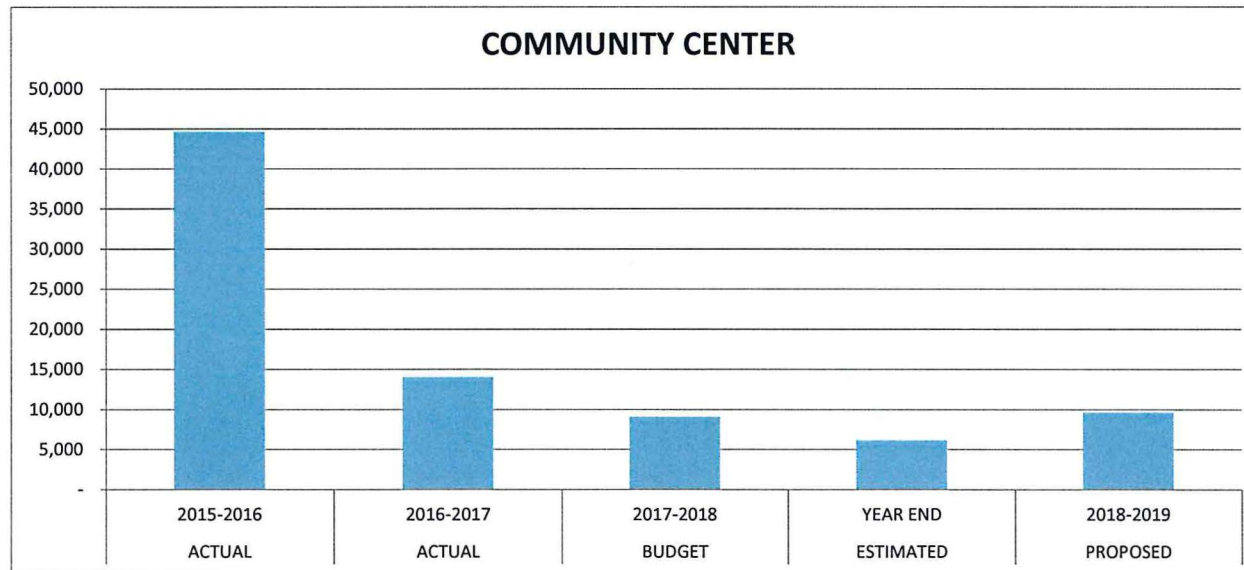
ACCOUNT NUMBER	DESCRIPTON	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END
5-0950-5302	REPAIR & MAINT. - BLDGS	808	1,080	1,000	500
5-0950-5303	REPAIR & MAINT. - EQUIP.	1,646	2,672	3,000	2,000
5-0950-5304	REPAIR & MAINT.-VEHICLES	911	759	1,500	-
5-0950-5309	REPAIR & MAINT. - OTHER	1,172	966	1,500	500
5-0950-5317	MEDICAL SERVICES	-	-		
4-0950-5320	NATURAL GAS	723	796	1,200	600
5-0950-5321	ELECTRICITY	-	-	1,500	1,500
5-0950-5325	TELEPHONE	1,271	1,708	1,400	400
5-0950-5328	COPY USAGE EXPENSE	1	8	30	25
5-0950-5329	POSTAGE & SHIPPING	-	1	30	25
5-0950-5335	TEMPORARY LABOR SERVICES	-		-	-
5-0950-5340	TRAINING CONFERENCES	50		300	200
5-0950-5347	MEMBERSHIP & DUES	-		150	150
5-0950-5351	SOFTWARE SUPPORT CNTRCTS	1,526	1,603	1,650	-
5-0950-5357	EQUIPMENT RENTAL	-	90	100	-
5-0950-5355	INSURANCE	3,082	2,874	3,100	-
5-0950-5378	MISC. OTHER SERV. & CHARGES	1,491	1,949	1,200	-
	TOTAL OTHER SERVICES & CHARGES	12,682	14,505	17,660	5,900
	TOTAL CEMETERY	209,430	217,700	235,227	202,476

**MUNICIPAL AUDITORIUM
DEPT 1120**

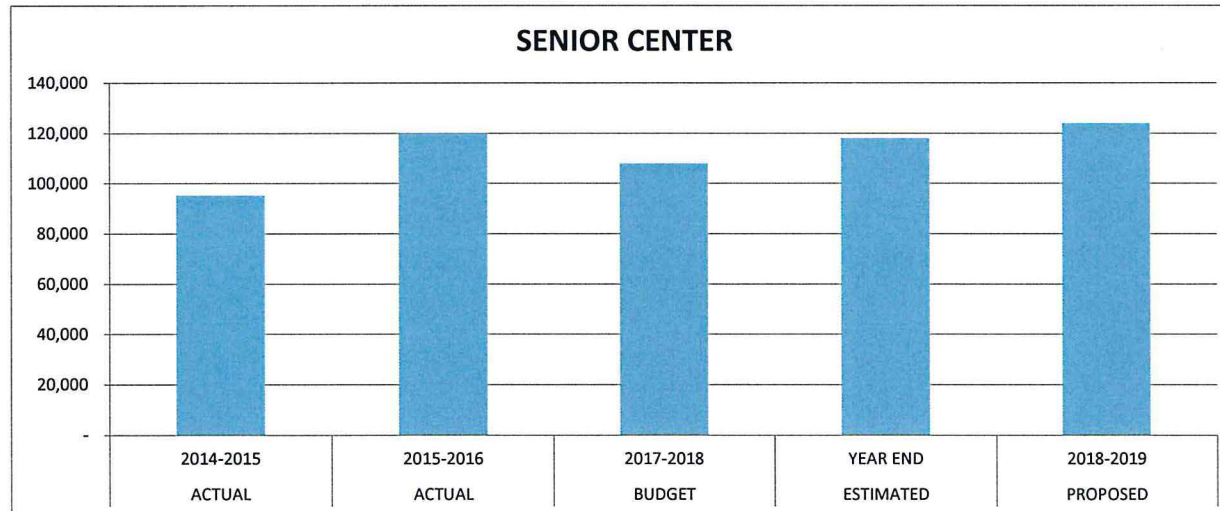
ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-1120-5250	OTHER MATERIALS AND SUPPLIES	0	0	0	500	1000
	TOTAL MATERIALS AND SUPPLIES	0	0	0	500	1000
5-1120-5302	REPAIR & MAINT. - BLDGS.	2,734	3,429	3,000	4,500	4,000
5-1120-5320	NATURAL GAS	2,348	1,828	4,000	3,000	3,000
5-1120-5355	INSURANCE	13,913	11,535	15,000	11,708	14,000
	TOTAL OTHER SERVICES & CHARGES	18,995	16,791	27,200	19,208	21,000
	TOTAL MUNICIPAL AUDITORIUM	18,995	16,791	27,200	19,708	22,000



ACCOUNT NUMBER	COMMUNITY CENTER DEPT 1130	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-1130-5250	OTHER MATERIALS&SUPPLIES	657	619	1,500	300	1,500
	TOTAL MATERIALS & SUPPLIES	657	619	1,500	300	1,500
5-1130-5301	EQUIPMENT MAINT CONTRACTS	980	-	-	-	-
5-1130-5302	REPAIR & MAINT. - BLDGS.	4,596	9,508	4,000	2,000	4,000
5-1130-5320	NATURAL GAS	2,183	2,799	3,000	3,000	3,000
5-1130-5325	TELEPHONE	249	745	600	800	850
5-1130-5327	OPERATIONS	-	34	-	-	-
5-1130-5330	COMMUNITY SERVICE CNTRCTS	36,000	-	-	-	-
5-1130-5339	OTHER CONTRACTUAL SERVICES	-	350	-	70	300
5-1130-5355	INSURANCE	-	-	-	-	-
	TOTAL OTHER SERVICES & CHARGES	44,008	13,436	7,600	5,870	8,150
	TOTAL COMMUNITY CENTER	44,665	14,055	9,100	6,170	9,650

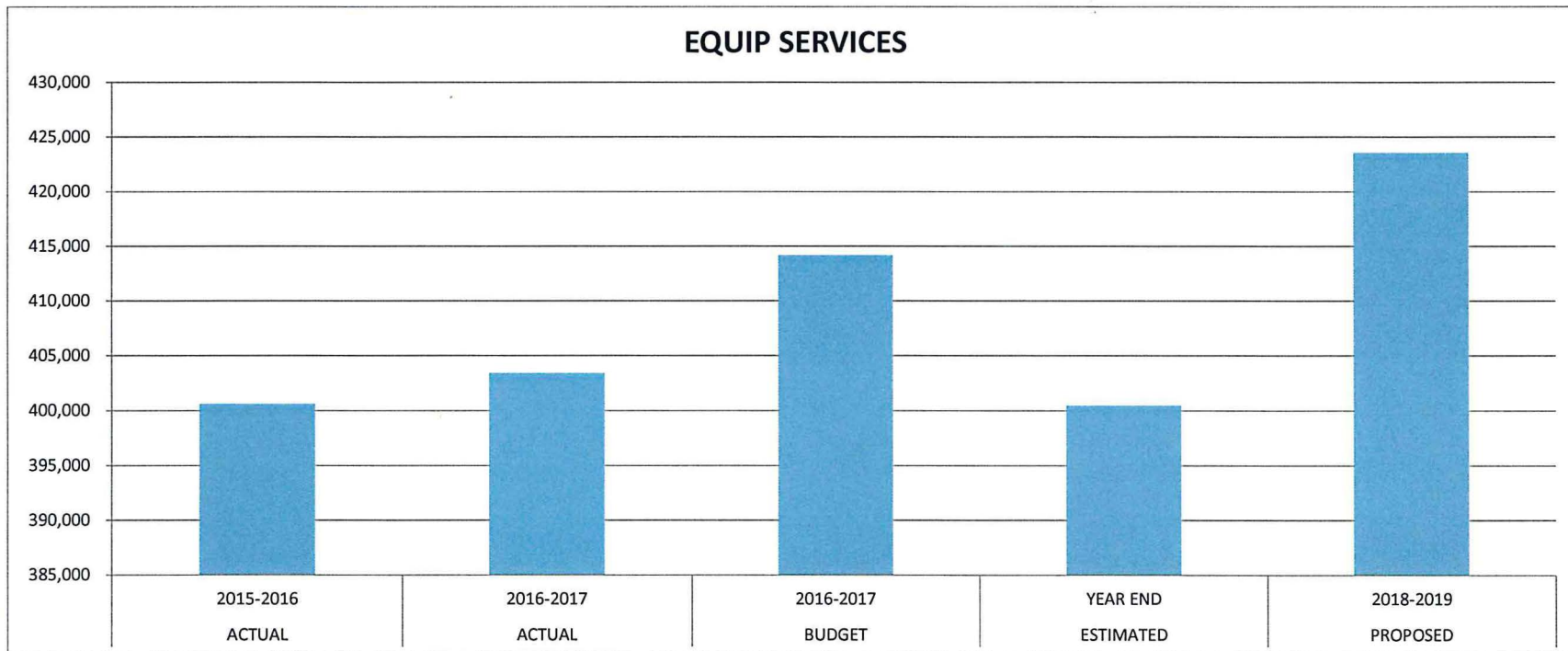


ACCOUNT NUMBER	SENIOR CENTER DEPT 1140	ACTUAL 2014-2015	ACTUAL 2015-2016	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-1140-5203	FOOD & KITCHEN SUPPLIES	-	-	-	-	-
5-1140-5220	TOOLS & MINOR EQUIPMENT	-	-	-	-	-
5-1140-5250	OTHER MATERIALS&SUPPLIES	30	-	-	-	-
	TOTAL MATERIALS & SUPPLIES	30	-	-	-	-
5-1140-5301	EQUIP. MAINT. CONTRACTS	-	-	1,500	-	-
5-1140-5302	REPAIR & MAINT. - BLDGS.	1,428	7,131	2,500	7,500	7,000
5-1140-5303	REPAIRS & MAINTENANCE - EQUIP	-	-	-	-	-
5-1140-5320	NATURAL GAS	2,371	1,917	3,000	1,600	2,000
5-1140-5330	COMMUNITY SERVICE CNTRCTS	90,994	108,329	100,000	108,000	113,000
5-1140-5339	OTHER CONTRACTUAL SERVCS.	-	-	1,000	-	1,000
5-1140-5378	MISC. OTHER SERV. & CHGS.	495	2,587	-	1,000	1,000
	TOTAL OTHER SERVICES & CHARGES	95,288	119,964	108,000	118,100	124,000
	TOTAL SENIOR CITIZENS	95,318	119,964	108,000	118,100	124,000



EQUIP SERVICES
2018-2019

PERSONNEL SERVICES	384,835
MATERIAL AND SUPPLIES	17,800
OTHER SERVICES AND SUPPLIES	20,950
TOTAL EQUIPMENT SERVICES	423,585
% OVER LASTS YEAR BUDGET	2.26%
# EMPLOYEES	6



EQUIPMENT SERVICES DEPT 4010		ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2016-2017	ESTIMATED YEAR END	PROPOSED 2018-2019
5-4010-5101	REGULAR SALARIES	252,546	246,072	256,622	252,618	262,694
5-4010-5102	OVERTIME	612	1,686	1,000	1,500	1,000
5-4010-5103	PART TIME SALARIES	-	-	-	-	-
5-4010-5104	LONGEVITY	6,698	6,935	7,072	7,446	7,500
5-4010-5105	SKILLS INCENTIVES	412	418	385	416	500
5-4010-5106	EDUCATIONAL INCENTIVES	-	-	-	-	-
5-4010-5111	FICA	14,885	15,709	16,435	16,243	16,845
5-4010-5112	MEDICARE	3,481	3,674	3,844	3,799	3,940
5-4010-5113	HEALTH INSURANCE	37,291	37,553	40,469	36,776	41,858
5-4010-5114	LIFE INSURANCE	364	415	576	415	440
5-4010-5115	OMRF RETIREMENT	35,736	36,935	37,427	34,961	35,722
5-4010-5150	OTHER BENEFITS	973	928	976	976	976
5-4010-5155	WORKER'S COMPENSATION	14,708	14,708	13,361	13,361	13,361
	TOTAL PERSONNEL SERVICES	367,707	365,032	378,166	368,510	384,835
5-4010-5201	OFFICE & COMPUTER SUPPLIES	1,300	1,065	1,500	400	1,000
5-4010-5205	UNIFORMS AND CLOTHING	3,617	3,615	3,500	3,700	3,700
5-4010-5210	FUEL, OIL & LUBRICANTS	7,103	4,358	6,500	5,300	6,000
5-4010-5215	CHEMICALS	25	226	300	275	300
5-4010-5216	MEDICAL SUPPLIES	-	-	-	-	-
5-4010-5220	TOOLS & MINOR EQUIPMENT	3,735	2,404	4,000	3,000	3,000
5-4010-5225	SMALL PARTS	147	-	1,000	750	3,600
5-4010-5250	OTHER MATERIALS&SUPPLIES	1,465	1,304	500	300	200
	TOTAL MATERIALS AND SUPPLIES	17,391	12,974	17,300	13,725	17,800
5-4010-5302	REPAIR & MAINT. - BLDGS.	458	2,266	1,000	100	1,000

EQUIPMENT SERVICES		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROPOSED
DEPT 4010		2015-2016	2016-2017	2016-2017	YEAR END	2018-2019
5-4010-5303	REPAIR & MAINT. - EQUIP.	1,049	2,840	2,000	1,000	2,000
5-4010-5304	REPAIR & MAINT.-VEHICLES	3,328	7,560	2,000	4,500	4,000
5-4010-5320	NATURAL GAS	1,479	1,724	1,800	2,000	1,800
5-4010-5325	TELEPHONE	1,675	1,742	1,300	1,800	1,800
5-4010-5328	COPY USAGE EXPENSE	-	-	100	-	-
5-4010-5329	POSTAGE AND SHIPPING	2	2	50	40	50
5-4010-5335	TEMPORARY LABOR SERVICES	-	415	-	850	-
5-4010-5336	JANITORIAL SERVICES	-	-	-	-	-
5-4010-5339	OTHER CONTRACTUAL SERVCS.	-	735	-	-	-
5-4010-5340	TRAINING CONFERENCES	1,683	2,590	3,000	3,000	3,000
5-4010-5347	MEMBERSHIPS & DUES	52	137	1,000	1,000	1,000
5-4010-5351	SOFTWARE SUPPORT CNTRCTS.	1,968	1,968	2,000	1,968	2,000
5-4010-5355	INSURANCE	3,808	3,455	4,000	2,000	3,800
5-4010-5357	EQUIPMENT RENTAL	-	-	-	-	-
5-4010-5378	MISC. OTHER SERVICES & CHARGES	-	-	500	-	500
TOTAL OTHER SERVICES		15,502	25,433	18,750	18,258	20,950
TOTAL EQUIPMENT SERVICES		400,600	403,438	414,216	400,493	423,585

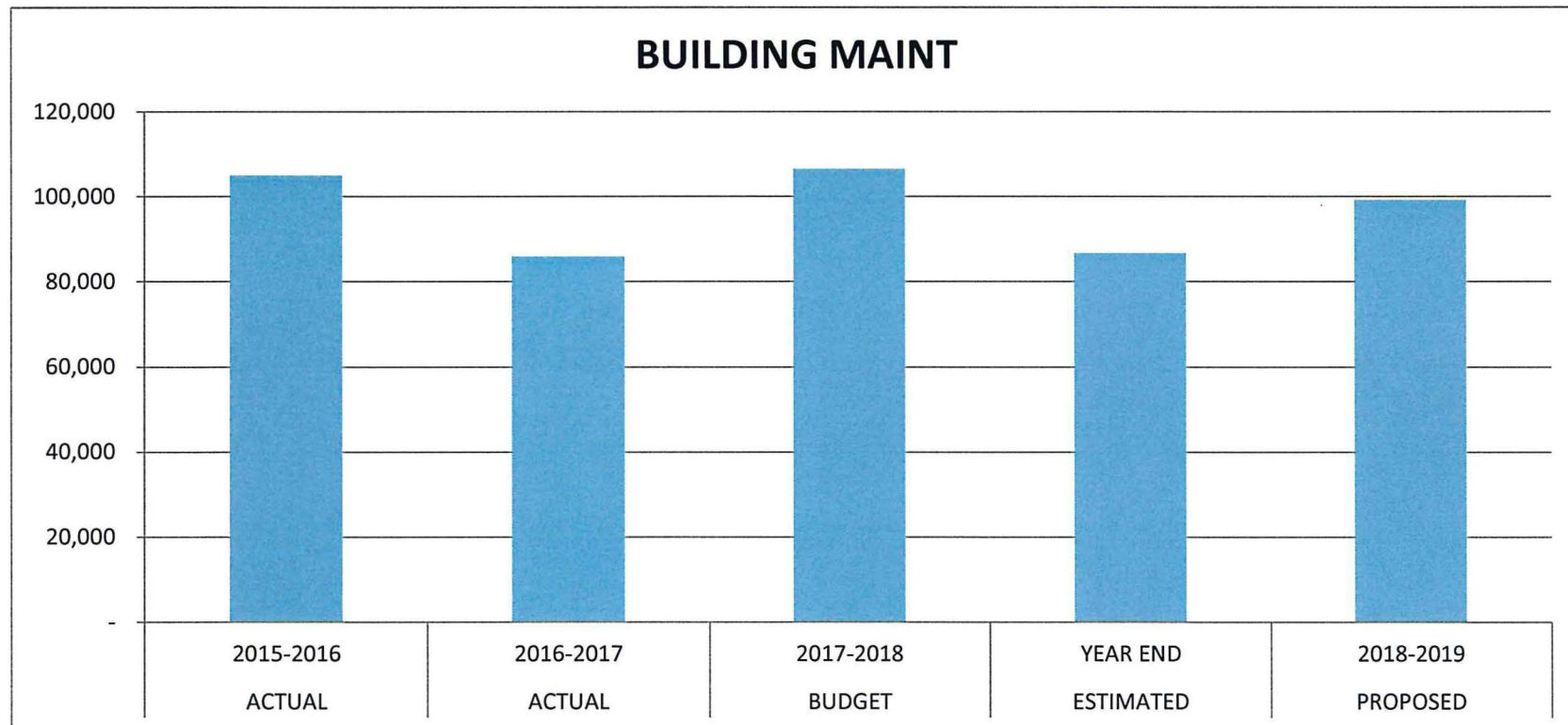
BUILDING MAINT

PERSONNEL SERVICES	32,605
MATERIAL AND SUPPLIES	7,600
OTHER SERVICES AND SUPPLIES	59,080

TOTAL BUILDING MAINT	99,285
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% OVER LASTS YEAR BUDGET	-6.84%
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# EMPLOYEES	1
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	BUILDING MAINT DEPT 4020	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED YEAR END	PROPOSED 2018-2019
5-4020-5101	REGULAR SALARIES	22,076	18,812	23,946	22,350	24,544
5-4020-5102	OVERTIME	13	34	250	-	250
5-4020-5104	LONGEVITY	-	-	-	-	-
5-4020-5111	FICA	1,243	1,226	1,500	1,386	1,537
5-4020-5112	MEDICARE	291	287	351	324	360
5-4020-5113	HEALTH INSURANCE	3,645	3,916	4,818	3,950	4,818
5-4020-5114	LIFE INSURANCE	56	42	96	96	96
5-4020-5115	OMRF RETIREMENT	546	595	718	736	750
5-4020-5120	ACA FEES	-	-	-	-	-
5-4020-5150	OTHER BENEFITS	-	-	-	-	-
5-4020-5155	WORKER'S COMPENSATION	601	601	250	250	250
	TOTAL PERSONNEL SERVICES	28,472	25,515	31,929	29,092	32,605
5-4020-5201	OFFICE & COMPUTR SUPPLIES	-	-	100	100	100
5-4020-5205	UNIFORMS AND CLOTHING	200	972	500	750	500
5-4020-5250	OTHER MATERIALS&SUPPLIES	5,170	1,021	7,000	4,000	7,000
	TOTAL MATERIALS & SUPPLIES	5,370	1,993	7,600	4,850	7,600
5-4020-5302	REPAIR & MAINT. - BLDGS.	56,623	49,873	50,000	48,000	50,000
5-4020-5303	REPAIR & MAINT. - EQUIP.	162	-	-	-	-
5-4020-5305	REPAIR-PW BUILDING	-	-	-	-	-
5-4020-5320	NATURAL GAS	1,711	1,893	2,500	1,000	2,500
5-4020-5329	POSTAGE AND SHIPPING	-	-	-	-	-
5-4020-5321	ELECTRICITY	-	-	-	-	-
5-4020-5325	TELEPHONE	568	851	500	200	500
5-4020-5339	OTHER CONTRACTUAL SERVCS.	11,920	3,815	13,000	2,000	5,000
5-4020-5353	LEGAL ADVERTISING	-	-	-	-	-

5-4020-5355	INSURANCE	82	80	50	10	80
5-4020-5357	EQUIPMENT RENTAL	-	-	-	-	-
5-4020-5378	MISC. OTHER SERV. & CHGS.	100	1,878	1,000	1,600	1,000
	TOTAL OTHER SERVICES & CHARGES	71,167	58,390	67,050	52,810	59,080
	TOTAL BUILDING MAINTENANCE	105,008	85,897	106,579	86,752	99,285

	EXPO DEPT 1210	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	ESTIMATED YEAR END	PROPOSED 2017-2018
5-1210-5101	REGULAR SALARIES	309,489	229,814	315,310	310,043	219,662	225,153
5-1210-5102	OVERTIME	33,198	26,916	32,375	20,000	24,189	25,000
5-1210-5104	LONGEVITY	2,821	1,373	1,721	3,000	1,663	1,400
5-1210-5106	EDUCATIONAL INCENTIVES	250	-	-	500	-	-
5-1210-5111	FICA	20,498	15,355	17,862	20,680	15,594	15,596
5-1210-5112	MEDICARE	4,794	3,591	4,178	4,803	3,646	3,648
5-1210-5113	HEALTH INSURANCE	47,382	44,758	54,577	42,040	21,563	32,000
5-1210-5114	LIFE INSURANCE	654	416	501	768	309	500
5-1210-5115	OMRF RETIREMENT	80,451	34,207	39,583	36,365	19,490	23,000
5-1210-5155	WORKERS COMPENSATION	26,054	16,074	19,288	13,344	17,681	17,681
	TOTAL PERSONNEL SERVICES	525,591	372,503	485,395	451,543	323,796	343,978
5-1210-5205	UNIFORMS/CLOTHING				-	1,900	2,500
5-1210-5250	OTHER MATERIALS&SUPPLIES	-		581	-	-	-
	TOTAL MATERIALS & SUPPLIES			581	-	1,900	2,500
5-1210-5303	REPAIR & MAINT-EQUIP	158	7,397	7,397	250	200	200
5-1210-5304	REPAIR & MAINT-VEHICLES	70	12	75	150	150	150
5-1210-5317	MEDICAL SERVICES	80	-	-	250	-	-
5-1210-5325	TELEPHONE	330	330	510	500	500	500
5-1210-5339	OTHER CONTRACTURAL SERVICE	-		5,437	30,500	165,500	139,172
	INSURANCE	17,623	-	2,419	-	36,000	36,000
5-1210-5378	MISC. OTHER SERVICE & CHARGES	4,582	11,335	58,799	3,000	2,500	2,500
	TOTAL OTHER SERVICES & CHARGES	22,843	19,074	74,637	34,650	204,000	178,522
	TOTAL EXPO OPERATIONS	548,434	391,577	560,613	486,193	529,696	525,000

Regular Board of Commissioners

7.

Meeting Date: 05/21/2018

Sales Tax Rpt

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Acknowledge Sales Tax Report received May 2018. *(Attachment(s) to be provided at time of meeting.)*

Attachments

No file(s) attached.

Regular Board of Commissioners

8.

Meeting Date: 05/21/2018

CM Report

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

City Manager Report

Attachments

CM Report

City Manager Report

April 2018

Highlights

City Commission Sends Propositions to Voters – Election to be Held June 26

A summary of the propositions appears below:

Proposition #1: This proposition clarifies when City Commissioners and the Mayor take office and provides that they take office on the first Monday in the month following their election (regular or runoff).

Proposition #2: This proposition concerns the appointment of the Vice-Mayor, which is done on an annual basis by the City Commission. It clarifies the timing of the appointment when there is a general election, runoff election, or in years with no election.

Proposition #3: If approved, this proposition would change the method of ordering the holding of elections by allowing the City to pass a resolution in accordance with State law. City Charter currently requires passage of an ordinance.

Proposition #4: If approved, this proposition would temporarily increase City sales tax by one-half percent for a period of 10 years for capital projects. The Shawnee City Commission adopted a Capital Improvement Project List that highlights potential improvements funded through the increase. Projects include major improvements to City parks, remodel of two fire stations, establishment of a new Police Department headquarters building, major street improvements, EXPO enhancements, additional sidewalks and trails and renovations to the Senior Center, Library, Community Center and Santa Fe Depot.

For more information, please see: www.shawneeok.org/election

OTHER UPDATES BY DEPARTMENT

Finance/Treasurer Report

Sales Tax. April deposit of March sales tax collected was \$1,420,532 compared to April 2017 we are down \$48,909 or 3.33 percent. For the year, the City is up .16 percent which is below what was budgeted for this fiscal year.



Meetings and Noteworthy Items

City Commission – May 21, June 4

(Note: All regular Commission meetings now start at 6:00 PM in 2018)

Planning Commission – June 6

Beautification – May 17, June 21

Other Important Dates:

3rd Friday Block Party – May 18

Frenzy on Federal – June 9

Trail Days – June 15 & 16

Knights Auto Show – June 23

Veterans Parade – July 4

Other Events:

www.visitshawnee.com/Calendar

<http://www.shawneeexpo.org/calendar.html>

Board Openings:

Traffic Commission

City Manager Report

April 2018



Shawnee Municipal Authority

Master Plan Implementation. At this time, engineering work is over 35% complete. On January 17 Guernsey provided a comprehensive update to the City Commission at their special meeting/workshop. City and Guernsey staff had a workshop February 7 at Public Works. The material covered at the workshop provided an update with the engineering of the Southside Sewer Plant, Northside Sewer Plant and Water Plant. Guernsey gave a presentation to SMA staff on February 14 on UV disinfection for a unit process at both sewer plants. Staff and Guernsey held a workshop with ODEQ regarding the direction of the design plan for the plants on March 9. The workshop went very well and ODEQ was not opposed to any of our plans. Scheduled meeting at Public Works with Guernsey 4/27/18 to go over sewer plants head cells.

Operations Department (Parks, Recreation, Cemetery, Fleet Management)

Parks. April 28 was Trash Off Day and the city had 24 participants, including 15 Master Gardeners. A total of 20 large bags of trash were collected.

May 4 was Dunbar Heights right-of-way clean-up day and there were 10 participants, including six from Shawnee Milling Company.

Parks and Cemetery crews are in full mowing mode already this season.

Recreation. Staff continues to work on programs and prepare for the busy summer season. The City publishes a monthly recreation newsletter, which can be found here:

<http://www.shawneeok.org/government/departments/parks/recreation/newsletter/index.php>

Classes at the Community Center: (call 275-3986 for more information)

- Martial Arts- Monday, Wednesday and Friday 6-8:30 pm (\$)
- Pound Course- Tuesday and Thursday from 5:30-6:30 pm (\$)
- Open Gym- Monday- Friday from 12-1pm and from 3-5pm, basketballs and various other equipment available (18 laps = 1 mile)

Engineering and Streets

Rehab Concrete Streets Project. The project contractor is continuing work on Bonita Street south of Franklin.

Kickapoo Street from Farrall to Spur. The second set of Preliminary Right-of-Way and Utility Plans were submitted for review. A meeting is scheduled with POE and Associates to go over changes and revisions needed before the next meeting with ODOT.

Avedis/City Sidewalk Project. The second phase of this project has begun starting on the east side of Broadway just north of Highland. They have completed the east side and have begun working on the west side of Broadway. Currently, they are working between MacArthur and Chicago. Thank you Avedis Foundation for funding half of this important improvement!

City Manager Report

April 2018



Planning Department

Clean-up Efforts. The Action Center maintains a very active caseload, with numerous complaints received daily. For a complete list of Action Center cases or to submit a complaint anonymously online, see:

<http://www.shawneeok.org/actioncenter/default.asp>

Transportation Alternatives Program. The City was notified in August 2016 that its application to the Oklahoma Department of Transportation for a Transportation Alternatives Program grant was approved. The planned sidewalk will bridge a critical missing gap along MacArthur Street east of Harrison. The Avedis Foundation has agreed to provide matching funds equal to ten percent of the project cost. Staff is working with ODOT on scheduling of this project. The Shawnee Engineering Department is providing the engineering design of this project, saving the City considerable funds. The project is expected to ready to bid in Spring or Summer 2018 pending ODOT approval.

Comprehensive Plan Update. The City is starting the process of updating its Comprehensive Plan – a long range planning document that encompasses all aspects of the community and helps to ensure positive long-term growth and development. On February 20, the City Commission approved a contract with the planning firm RDG to assist the City with this process. Public meetings and outreach efforts begin in June. To follow progress, please see:

http://www.shawneeok.org/government/departments/planning/comprehensive_plan_update.php#

Fire Department

Station 2 Rehab/Renovation. Work continues on this project. The interior walls have been framed, the HVAC system is installed and the fire sprinkler system is nearly installed. The masonry work in the apparatus bay is complete and the area is nearly ready for paint. A progress meeting is scheduled for May 9. This project is scheduled to be completed in late-Spring.

Hydrant Flowing (ISO requirement). Work continues on this project.

Hydrant Painting (ISO requirement). Work continues on this project.

Police Department

Administration. The Representatives from the IACP Grant committee made their site visit in April. Preliminary plans for Cops and Kids event are being made. Officers have been receiving training under the IACP Grant for domestic violence. Working on contract renewals for 2018-2019.

Patrol. SPD has two officers attending CLEET and two going through FTO program. Going through hiring process for additional officer. Weather permitting, bike and motorcycle officers have been able to work neighborhoods and several public events.

Animal Welfare. Progress is being made with sewer lines and kennel expansion. Staff will start adoption events at Lowes on weekends.

City Manager Report

April 2018



Dispatch. National Telecommunicator Appreciation Week was celebrated April 8-14. Dispatch center currently has 8 trained dispatchers, during the month of April they processed 5,582 calls for service, approximately 15,000 non-emergency calls, and 2,164 calls on 9-1-1.

Emergency Management

Planning Projects. A variety of planning efforts are underway, including an update to the Emergency Operations Plan, EOC Standard Operations Guide, and the Elected Officials Briefing Book.

Regional Airport

FAA Certified Aircraft Repair. Red Cloud Aviation will be opening an FAA certified Aircraft Repair at SNL. There are only three certified stations offering the scope of services proposed by Red Cloud in Oklahoma. The additional service offerings will bring more aircraft customers to Shawnee.

Airport Construction Project Out for Bid! With the assistance of capital funds provided by the Federal Aviation Administration and the Oklahoma Aeronautics Commission, an important Airport project is out to bid. The Shawnee Regional Airport is preparing to begin a major construction project to build a Taxi lane and ten new T-Hangars at the airport. Construction of Phase 1, the new Taxi lane and concrete base for the hangar complex, is planned for early fall this year. Construction of the hangars is scheduled for 2019.



The Redbud Festival was a success with numerous organizations working together to partner for the community celebration.

City Manager Report

April 2018



Shawnee Police Officers joined numerous other agencies at the Oklahoma Highway Safety Office for the END420DUI press conference in April.

Regular Board of Commissioners

11.

Meeting Date: 05/21/2018

ES - Property Purchase

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Discussion, consideration and possible action to go into executive session for discussion in accordance with 25 O.S. §307B(3), purchase or appraisal of real property.

Attachments

No file(s) attached.

Regular Board of Commissioners

12.

Meeting Date: 05/21/2018

ES - Property Purchase

Submitted By: Kacie Eck, City Clerk

Department: City Clerk

Information

Title of Item for Agenda

Consider matters discussed in executive session in accordance with 25 O.S. §307B(3), purchase or appraisal of real property.

Attachments

No file(s) attached.
