

**Proposed Budget for
Fiscal Year October 1, 2013 to September 30, 2014**



Resolution 2013-38

On September 16, 2013

**Holly Stark
Mayor Pro-tem**

**Homer Dunsworth
Ward 1 Alderman**

**Veronika Ray
Ward 1 Alderman**

**Donald Turner
Ward 2 Alderman**

**Bob Fines
Ward 3 Alderman**

**Mike Gallagher
Ward 3 Alderman**

**Ernest Jungmeyer
Mayor**

**Brad Ratliff
City Administrator**

City Administrator
Brad Ratliff

City Clerk
Nick Jacobs

City Attorney
Reid F. Holbrook

Business Office Manager
Trudy Prickett



City Engineer
Carl Brooks

Chief of Police
Harry Gurin

City Planner
Cliff McDonald

Parks Director
Nathan Musteen

Municipal Offices – 250 S. Main Street, Peculiar, MO 64078
Phone: 816.779.5212 Facsimile: 816.779.1004

September 12, 2013

The Honorable Mayor, Members of the Board of Alderman
and the Citizens of the City of Peculiar, Missouri

RE: 2013-2014 Fiscal Year Budget Message

The City of Peculiar continued to experience a healthy recovery during the 2012-13 budget years from the market crash and housing bubble burst of 2008-2009. Great strides were made in this past fiscal year to upgrade the City's facilities by purchasing the New City Hall and moving all the operations of City Hall and expanding the Public Works Facility. It has been difficult, as any move would be, but staff stepped up to the challenge and things are running smoothly today. Big decisions were made by the Board of Alderman this past fiscal year in purchasing a new building for City Hall and signing the cost share agreement with MODOT for the 211th Interchange. Both decisions were difficult, but they will be reviewed by history as great moments in City history. This year is no different with big decisions ahead for the Board of Alderman. The enclosed City of Peculiar budget document and supporting information constitutes the City's recommended financial program for the Fiscal Year 2013-2014 starting October 1, 2013. We continued the efforts of improving the infrastructure of the City, as well as preparing for economic opportunity. This budget will be formally adopted by the Board of Alderman on September 16, 2013 and will establish the fiscal plan for the City's Fiscal Year October 1, 2013 to September 30, 2014. The budget provides for the policies and goals of the Board of Alderman as discussed in budget work sessions, previous work sessions and Board of Alderman meetings over this past fiscal year.

Budget Preparation began in June of 2013 by Administrative staff and the City's new controller, Ben Hart, CPA with Allen, Gibbs & Houlik and will be adopted by the Board of Alderman on September 16, 2013. The City Administrative and Financial staff met regularly during the year to review the ongoing 2012-2013 budget expenditures compared to budget, progress toward achieving set revenue targets and accomplishments of the City's financial goals. Since 2008 the City has been on a financial goal of building rainy day cash reserve funds and building fund balance reserves. The building of these reserves was to put the City in a better position to fund operations in case of a disaster or financial downturns. The 2013-2014 Adopted Budget provides for a continuation of maintaining the reserve targets.

Budget Preparation Instructions were given to Departments Heads in July at the start of the budget planning process and were provided guidelines consistent with the adopted Financial Policies. Budget Expenditure Requests for 2013-2014 should not exceed 2012-13 budgeted amounts since the City is to absorb increased salaries for the Pay Performance Plan, benefits and set contractual services. Increases in the Waterworks fund

are based on the approved direction of the Board of Alderman which will raise the water rate by \$1.50 on the front and back of the rate beginning October 1, 2013.

A narrative of activities, services or functions carried out by the organizational units was requested in the Budget Preparation Instructions. Budgets needed to be consistent with the overall community goals/initiatives set by the Mayor and Board of Alderman. The purpose of the linkage was to confirm departments and Alderman were on the same page with no conflicting objectives. Departments were asked to provide objectives or goals for specific units and programs; objectives and measures needed to be linked and outcome related. On August 19, 2013 staff presented the recommended budget to the Board of Alderman. The Board along with staff went through line item by line item on the same night that it was presented August 19, 2013. On September 3, 2013 the staff presented the budget again with changes made from the previous meeting. In this budget workshop the Board and the staff went through line item by line item. At the end of the September 3, 2013 meeting the Board directed staff to prepare the final budget for approval for September 16, 2013 meeting.

The Financial Summaries section of the Fiscal Year 2013-2014 Budget Book contains mission statements and goals on a department by department basis. Each department provided a mission statement, major accomplishments for the current year and goals and objectives for the 2013-2014 Fiscal year.

CURRENT FISCAL CONDITION

During 2012-13 the City maintained the overall financial reserves targeted and we grew the rainy day cash reserves in the General Fund by 15%. Sales tax collections slightly exceeded last year's collection and the pre-recession rates of 2007. Gas tax collected increased this past year as the result of the new 2010 census numbers which dictate the amount of distributed taxes to the City by the State. Business Licenses lag far behind the peak year of 2007 due to the construction levels not being close to the 2002-2006 housing boom years. Fines and Forfeitures (Court Revenue) seem to have held steady this past year based on the previous year but far lower than the peak 2007 and 2008 years. This past year the City was able to finally get the Equitable Sharing Funds for the old "Casstel investigation," which netted the City \$1.2 million this past fiscal year. As a result of the money being restricted to only Police type purchases, some things were purchased this past fiscal year for Police and much of it will be planned and spent for this next fiscal year. The County has changed their proposal for School Road again; so for this year and the next two years, we will not receive the \$50,000 per year road and bridge tax to aid them in paying for their portion of School Road. The original proposal allowed for those yearly taxes to come to the City, the County would still pay for 60% of the cost of the School Road project between 203rd and 211th Street and the City would pay 40%. Now the City will pay 60% and the County will pay 40% of the project. This will stretch the City very thin based on this new formula. This is a great concern to staff, as when planning out this project 3, now going on 4 years ago; we based all of our calculations on the original proposal from the County. We will be watching this project very closely.

STRATEGIC PLANNING

The City of Peculiar has been working on many large projects over the years that will forever change the landscape of the City. During the 2012-2013 fiscal year, the City received the largest amount of grant funds awarded to the City of Peculiar in its history, in the MODOT Cost Share Program. The City received \$8.1 Million from MODOT to fund 50% of the new Interchange at I-49 and 211th Street. Plans are being prepared by staff to meet the new economic opportunities for the new interchange. Here are a few tasks and goals for this next fiscal year:

New I-49 and 211th Street Interchange

1. Create a Commercial Improvement District around the new interchange that includes all areas of future retail and industry. This will give the City an opportunity to provide incentives and capture the dollars in that area to improve needed infrastructure.
2. Create an Economic Development Policy that will guide the City on all CIDs, NIDs and TIFs. This will ensure that all business can see what the City can offer as well as providing the City a reasonable

guideline to work with all potential businesses locating within the City of Peculiar improvement districts.

3. Create a Certified Industrial Site location on the North West side of the City. This would be an area that we have identified through the comprehensive plan as potential locations for large manufactures to locate. Currently there are only 14 locations in the State of Missouri with this type of certification. This would put the City in a very prepared and leveraged position for potential industrial type of businesses locating here. It will also provide a great frame work for the City to use with potential retail companies.
4. Broadband in and around this area will be vital for any business locating within the City. It will be nice to have for the rest of our citizens which complain often about phone, cable and internet services in our community. For today's workforce, it is now a necessity, not a luxury, to have broadband accessibility. We will continue to explore opportunities for this to happen.
5. Additional transportation funding is still desired to aid the City in not having to issue all \$8 Million in voter approved GO bonds for the new interchange and street projects. The City will continue to seek funding through availabilities provided by MARC, TIGER funds and any other State or Federal funding opportunities.

The interchange is 18 months from this letter to construction. There is a lot to complete over this next fiscal year to be prepared for this great opportunity.

New Water Supply

As discussed in the current fiscal year and in previous years, the City needs to control its own connection to a water supply source. A water rate study was conducted in the fiscal year 2012-2013 on the City's waterworks system. The rate study reviewed what the City needed in rates to maintain the current system with no CIP, maintain the current system with CIP improvements or establish a new water connection source with CIP improvements. This was presented to the Board of Alderman and the Board directed staff to do the needed CIP improvements and to prepare a connection for a new water supply source. This will trigger three years of water rate increases to issue the needed bonds for improvements and an alternate water supply connection. The 2013-14 Fiscal year budget will issue a little over \$1 million in bonds to fund the identified CIP improvements. The City received an 85% grant to fund the engineering study, design estimates and drawings for a new water supply connection. The engineering will be scheduled for completion in the 2013-14 fiscal year.

Cost Shared Funds

As stated earlier, the award of \$1.2 million is the largest received for any State of Missouri agency. The Board has approved the first group of purchases for the Police Chief to procure for the Fiscal Year 2012-13. Staff is working hard to ensure that all funds are spent appropriately and wisely to ensure equipment and needs can be met in years to come. As you are aware, these funds come with 38 pages of rules and must be spent in 18 months. There will be about \$800,000 to obligate for funding for the Fiscal Year 2013-14. This is an enormous opportunity for the City Police Department to position itself as a premiere equipped department in the State of Missouri.

These three issues are the main strategic plans the City will be investing much of our time in. We of course have many other projects and goals for the 2013-14 Fiscal Year which you will see listed under the City Departments on the budget document. This will be a banner year for the City in preparing for the developments on our horizon. It is vital the Board of Alderman look forward in their thinking toward outlying years with their decisions in this next fiscal year.

SUMMARY OF THE FISCAL YEAR 2013-2014 BUDGET

Significant Budget Items and Trends

The City of Peculiar budget was presented to the Board of Alderman by Department and Fund with a break out of Fixed Personnel, Operational Cost and Capital Requests. A Funded 2013-2014 Capital Plan and A Five Year Capital Plan was presented for the Waterworks System and the Vehicle Replacement Program.

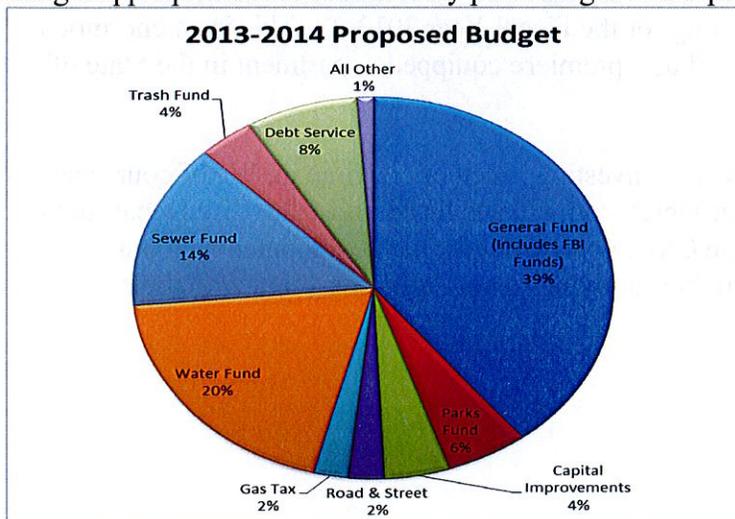
Employee pay adjustments – The financial impact for 2013 of the Pay Performance Plan adjustments will be fully annualized in the 2013-2014 budget. An audit of the percentage breakouts by fund for salaried employees was conducted by an outside consultant in 2013. The consultant ensured the break out by fund per employee was correct.

A summary of major changes for the adopted 2013-2014 budget is:

- ✓ Waterworks System will move forward with the needed CIP improvements and plans to connect to a new water source within three years.
- ✓ Greatly increase the Economic Development budget to complete needed projects and programs around 211th Street and aid the Downtown Peculiar Arts and Cultural District.
 - Create an Economic Incentive Policy and contract with appropriate firms to facilitate it.
 - Create an Improvement District and contract appropriate firms for its creation.
 - Create a Certified Industrial Site and contract with appropriate consultant for its completion.
 - Seek finalization of Broadband initiative and contract with appropriate firms for final report.
- ✓ Expend the \$1.2 million received in Equitable Sharing Funds for the Police Department in a well thought out and service impacting way.
- ✓ Vehicle Replacement Program established to upgrade the Public Works fleet. The Public Works fleet is in dire condition and this past monster snow season almost put the fleet completely under. This program provides an opportunity to replace trucks and equipment on a 5 year schedule with minimal impacts to the City budget.

Fund Structure

The Adopted All Funds Budget for Fiscal Year 2013-2014 is \$7,012,748. This represents a net increase of 20% from the Amended Fiscal year 2012-2013 Budget of \$5,836,204. This increase is greatly skewed by the \$1.2 million in Equitable Sharing Funds (FBI Funds) that the City received for the Police Department. In additional, there is \$188,000 in capital work for renovating Raisbeck Park taken from the \$300,000 held back over the past 6 years in the Park Fund. If you took the Federal Funds received and the saved Park Funds out of the General Fund, there is only a .5% increase in expenditures to the budget comparably. A graph of the total All Funds Budget appropriated is as follows by percentages in the pie chart:



Basis of Budgeting

The City prepares its budget for all funds on the modified cash basis of accounting. This basis is consistent with the basis of accounting used in preparing and presenting the basic financial statements. All unexpended appropriations lapse at year end of the fiscal year.

Long-range Financial Planning

City Department heads were asked to create an out year budget plan along with their budget for the 2013-2014 fiscal year to identify future funding needs. Capital Outlays were requested for a five year period beginning with 2014. There is a very long list of unfunded Capital Outlay which department heads have developed. Over the 2013-2014 Fiscal year, they will develop a 5 year funded list based on direction of the Board of Alderman. This Capital Outlay Funded Five Year List will be presented to the Board for approval during the 2013-2014 fiscal year.

Capital Expenditures

Capital Outlay for equipment and vehicles was included in the Five Year Capital Outlay Plan beginning in the 2013-2014 Fiscal Year. This plan enables the City to replace worn out equipment and vehicles with less ongoing maintenance cost. Cost savings on maintenance of older vehicles and equipment as well as the sale of equipment and vehicles will offset some of the debt service expenses.

Conclusion

In conclusion, the programs outlined in the following pages of the budget document are attainable and reasonable. Sincere appreciation goes to all Department Heads, Business Office and CFO for their diligent efforts composing their departmental budget(s). As you can see by the budget before you, many hours of thought and care were put into it.

The budget continues to show the sound fiscal policy established by the Mayor and Board of Alderman. We also expect to maintain healthy fund balances in the General Fund and Enterprise Fund.

Respectfully Submitted,



Brad Ratliff
City Administrator

Summary of Budget By Revenues

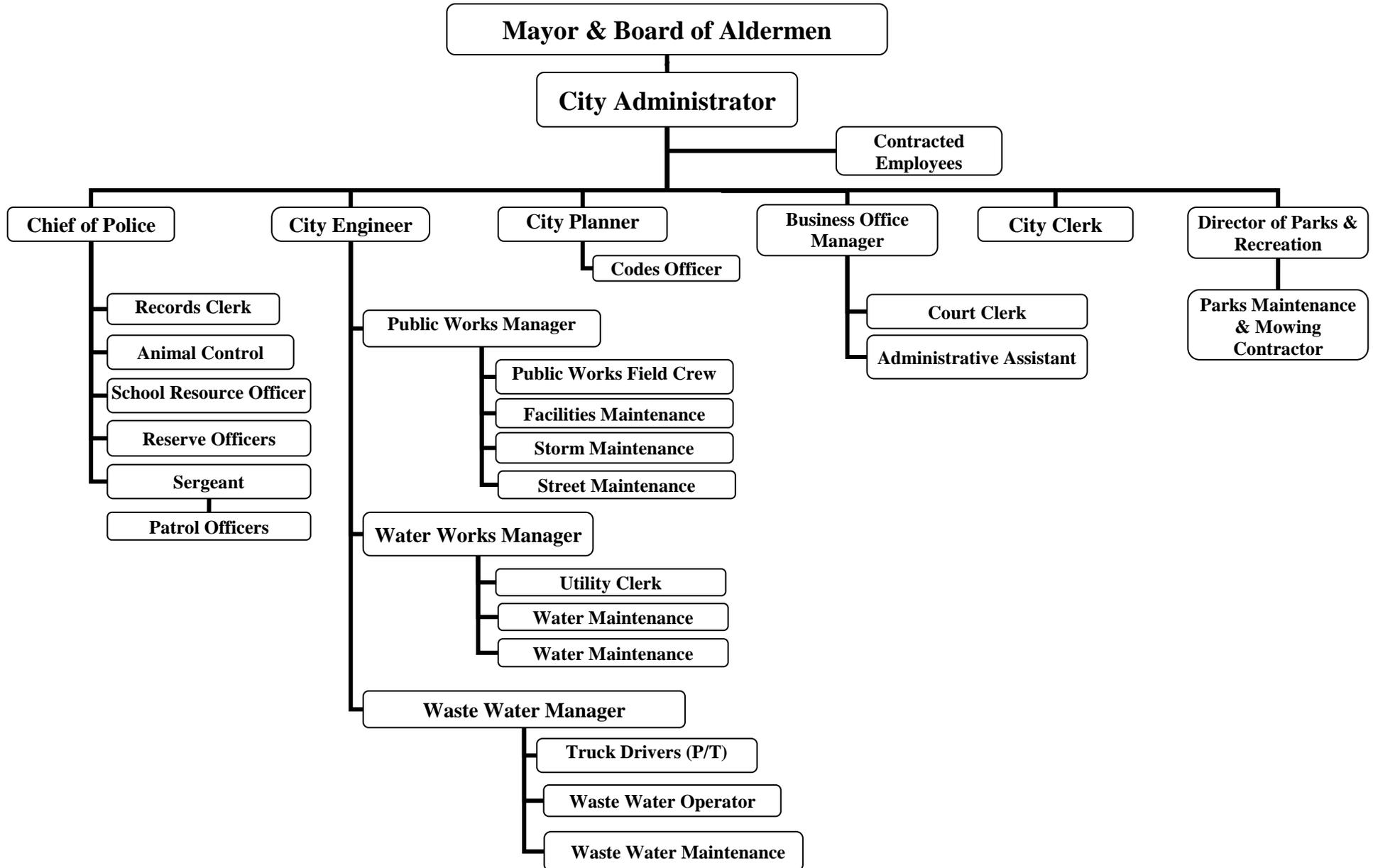
	2012-2013 Original Budget	2012-2013 Amended Budget	2013-2014 Proposed Budget	Increase (Decrease)	% Change
FUND					
General	\$ 1,576,000	\$ 2,782,246	\$ 1,563,292	\$ (1,218,954)	-44%
Administration Building	60,800	73,450	50,800	(22,650)	-31%
Public Works Building	30,000	30,000	25,000	(5,000)	-17%
Annex Building	20,000	22,690	-	(22,690)	-100%
Parks	176,900	170,007	200,709	30,702	18%
Road & Street	245,000	237,500	166,950	(70,550)	-30%
Gas Tax	158,000	158,000	162,625	4,625	3%
LET	4,000	4,000	4,000	-	0%
Chapter 100	-	-	-	-	0%
Capital Improvement	271,000	269,100	283,600	14,500	5%
East Growth	5,500	5,500	-	(5,500)	-100%
West Growth	5,500	5,500	-	(5,500)	-100%
2012 COP Construction	653	653	1,000	347	53%
Debt Service	157,000	153,500	237,000	83,500	54%
Debt Service - COP	48,000	48,000	48,000	-	0%
Water	1,176,550	1,084,770	1,373,922	289,152	27%
Sewer	979,000	982,363	1,000,500	18,137	2%
Trash	264,000	267,000	267,000	-	0%
Enterprise Debt Service	274,500	271,500	274,500	3,000	1%
Enterprise Construction	10,000	2,940	10,000	7,060	240%
Total Operating Budget	\$ 5,462,403	\$ 6,568,719	\$ 5,668,898	\$ (899,821)	-14%

Summary of Budget By Expenditures

	2012-2013 Original Budget	2012-2013 Amended Budget	2013-2014 Proposed Budget	Increase (Decrease)	% Change
FUND					
General	\$ 1,551,600	\$ 1,584,027	\$ 2,755,356	\$ 1,171,329	74%
Administration Building	60,800	73,450	50,800	(22,650)	-31%
Public Works Building	30,000	30,000	25,000	(5,000)	-17%
Annex Building	20,000	22,690	-	(22,690)	-100%
Parks	203,150	203,150	385,629	182,479	90%
Road & Street	245,000	237,500	166,950	(70,550)	-30%
Gas Tax	155,500	155,500	162,625	7,125	5%
LET	4,000	4,000	4,000	-	0%
Chapter 100	26,000	26,000	-	(26,000)	-100%
Capital Improvement	268,000	266,100	311,500	45,400	17%
East Growth	8,500	8,500	-	(8,500)	-100%
West Growth	15,000	15,000	-	(15,000)	-100%
2012 COP Construction	168,000	167,700	1,000	(166,700)	-99%
Debt Service	162,000	158,500	236,514	78,014	49%
Debt Service - COP	46,000	46,000	48,000	2,000	4%
Water	1,197,400	1,157,650	1,373,875	216,225	19%
Sewer	1,149,899	1,170,662	979,219	(191,443)	-16%
Trash	265,750	267,000	266,930	(70)	0%
Enterprise Debt Service	241,563	242,275	244,850	2,575	1%
Enterprise Construction	500	500	500	-	0%
Total Operating Budget	\$ 5,818,662	\$ 5,836,204	\$ 7,012,748	\$ 1,176,544	20%



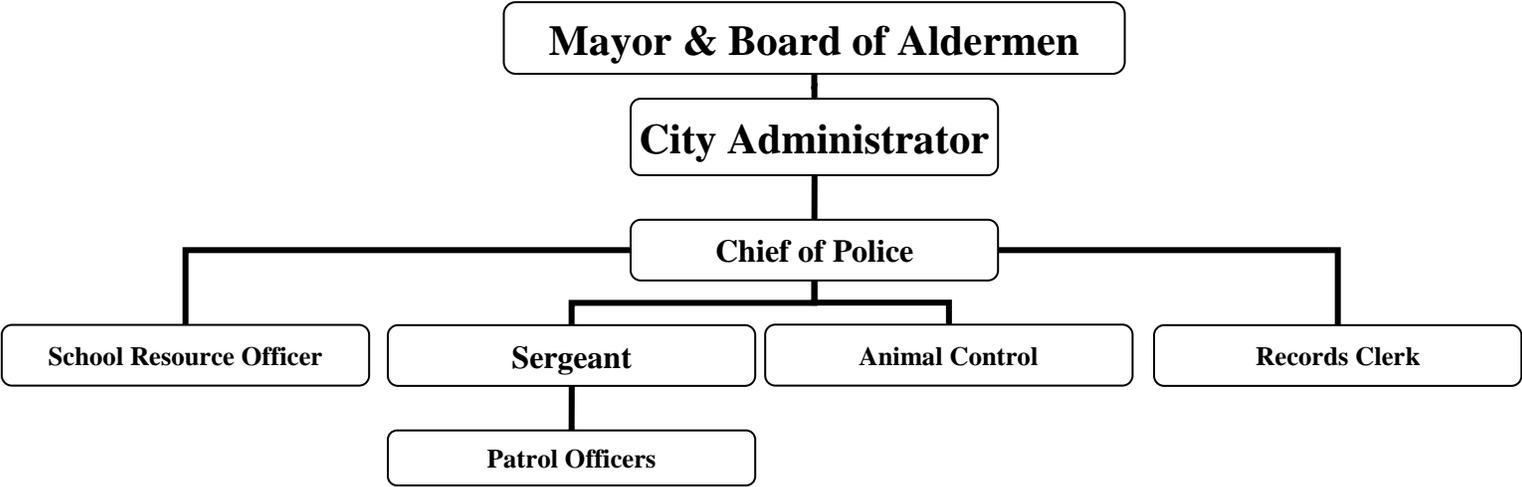
City of Peculiar Organizational Chart



CITY OF PECULIAR
2013-2014 PROPOSED BUDGET

ELECTED OFFICIALS	Account Number	2013-2014 Proposed Budget	2012-2013 Amended Budget	2012-2013 Current Budget	ACTUAL 9/30/12
Salaries & Wages	10-5100	19,200	20,000	20,000	19,200
Payroll Taxes	10-5200	1,500	1,500	1,500	1,423
Employee Awards	10-5240	500	500	500	586
Travel & Training	10-5310	800	500	1,000	956
Office Supplies	10-5400	500	750	500	276
Newsletter	10-5500	6,500	3,500	7,500	8,184
Holiday Expense	10-5510	2,000	1,723	2,000	1,464
Videotaping	10-5700	0	-	1,500	1,050
Reserves-General Fund	10-9900	100,000	81,000	81,000	0
Total Expenses		31,000	28,473	34,500	33,139
Personnel Summary					
Full Time					
Part Time		7	7	7	7
Total FTE's					
ADMIN-FINANCE					
	Account Number	2013-2014 Proposed Budget	2012-2013 Amended Budget	2012-2013 Current Budget	ACTUAL 9/30/12
Salaries & Wages	11-5100	103,836	97,705	102,000	109,272
Payroll Taxes	11-5200	6,243	6,302	6,000	8,742
Benefits	11-5210	35,000	40,384	31,000	30,792
Workers Compensation	11-5220	3,800	4,500	3,500	3,500
Employee Functions	11-5230	4,000	4,500	4,500	2,650
Travel & Training	11-5310	5,000	3,900	3,000	3,396
Employee Testing	11-5320	500	500	500	0
Office Supplies	11-5400	2,500	8,000	5,500	3,984
Dues/Subscriptions	11-5410	4,000	4,000	3,250	2,868
Postage	11-5420	1,000	1,360	850	476
Bankcard Fees	11-5430	1,500	1,700	1,000	629
Office Machines	11-5440	3,500	4,800	3,500	4,789
Promotion/Advertising	11-5520	800	1,000	1,000	960
Election Expense	11-5530	4,500	3,600	4,500	2,747
Website	11-5550	2,500	3,000	10,000	0
Auditing	11-5600	10,000	5,535	9,500	0
Accounting	11-5610	27,000	35,000	27,000	34,121
Legal	11-5620	30,000	28,500	28,500	36,438
Litigation	11-5630	24,000	25,000	24,000	22,908
Insurance	11-5675	3,000	2,181	2,200	3,114
Contractual - Payroll	11-5715	8,600	8,600	3,000	0
Contractual	11-5750	1,500	2,108	1,500	0
IT Maintenance	11-5800	7,500	13,500	4,500	1,582
Vehicle Maintenance	11-6210	2,000	1,499	2,000	5,147
Fuel & Oil	11-6220	3,000	3,430	3,500	0
Capital Purchases	11-8000	1,200	1,138	1,200	0
Total Expenses		296,479	311,742	287,000	278,115
Personnel Summary					
Full Time		4			
Part Time					
Total FTE's		4			

City of Peculiar Police Department Organizational Chart



City Administrator
Brad Ratliff

City Clerk
Nick Jacobs

City Attorney
Reid F. Holbrook

Business Office Manager
Trudy Prickett



City Engineer
Carl Brooks

Chief of Police
Harry Gurin

City Planner
Cliff McDonald

Parks Director
Nathan Musteen

Municipal Offices – 250 S. Main Street, Peculiar, MO 64078
Phone: 816.779.5212 Facsimile: 816.779.1004

Peculiar Police Department Mission Statement

The City of Peculiar Police Department is committed to the safety and well being of its citizens and visitors. Please do not hesitate to contact us with questions or concerns that we may assist you with.

ACHIEVEMENTS - 2012-2013:

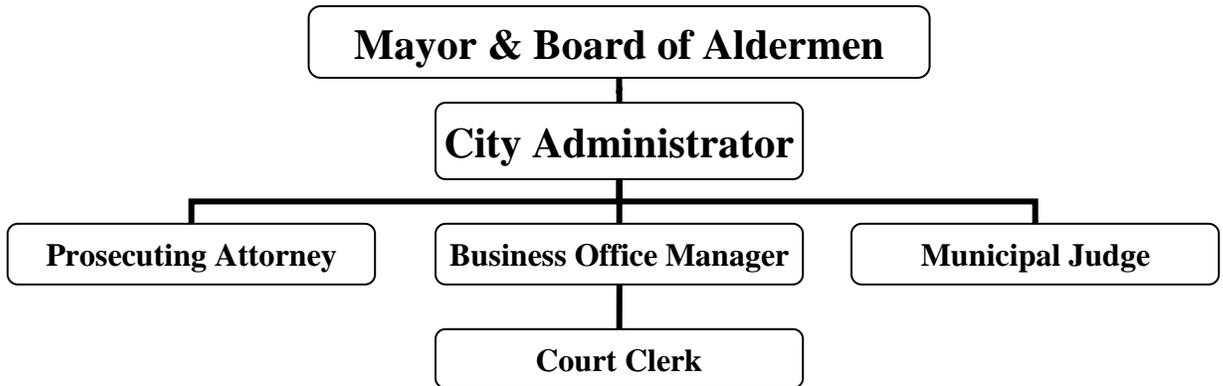
1. The police department trained all city employees in “Run, Hide Fight” in response to an active shooter scenario. In addition, all employees were trained to make appropriate notification when observing suspicious behavior.
2. The department became involved in the domestic violence task force in order to better intervene in this continuing issue in our community. The department also became involved in the Ray-Pec Community Alliance in order to address bullying, drugs, and alcohol issues affecting our youth.
3. The department developed reporting forms for our citizens to record their weapons and other property for easier reporting in the event of a loss.
4. The department has established a Chaplin’s program. The volunteer Chaplin’s will be on call to respond to the officers needs for death notification and victim support for other serious calls for service.
5. The department accomplished a MoChip program in conjunction with the Missouri Masonic movement to supply parents with their children’s photographs, fingerprints, and DNA samples in the event of a required identification.

GOALS - 2013-2014

1. The City of Peculiar has received a large amount of funds from the Asset Forfeiture Unit of the Federal Bureau of Investigation. The department will purchase electronics for in-car computers and new digital cameras previously not affordable by the agency. Officers will be able to take reports in the field and add the reports to the database in real-time. In addition, expansion of the physical footprint of the agency will be accomplished by remodeling the, soon to be vacant, space just north of the present police offices. A modern interrogation room, equipped with audio and video electronics, will be constructed in the newly renovated space.
2. The department will be replacing the police fleet with new vehicles. Additional vehicles will be purchased and stored to be used as needed. The department is attempting to find a suitable building, to purchase, for storage of vehicles and other equipment for long term. The federal funds may be used to purchase this building for the city.

3. The department will end the training contract with Missouri Sheriff's Association and begin utilizing free training with the Cass County Sheriff's Academy. The court monies that were funneled to the sheriff's association will be used for more specialized training not available locally. As you all know, federal funds were utilized to order a "shoot don't shoot" simulator to be housed at the Cass County Sheriff's Academy for recruit and seasoned officer training. An MOU will be used to allow Peculiar officers to have free training at the academy as long as this department allows the equipment to remain at the academy.
4. The police department will be updating all computers and servers with the latest available technology. The department will also replace the older servers with new equipment. The equipment has been ordered and will be replaced in the new fiscal year.
5. The Peculiar Police Department is committed to the safety and well-being of its citizens and visitors to our community. The Chief of Police and all officers will make themselves available to our customers to meet all their needs. We will continue to be involved with community groups and with the school district to meet their individual needs.

City of Peculiar Municipal Court Organizational Chart



City Administrator
Brad Ratliff

City Clerk
Nick Jacobs

City Attorney
Reid F. Holbrook

Business Office Manager
Trudy Prickett



City Engineer
Carl Brooks

Chief of Police
Harry Gurin

City Planner
Cliff McDonald

Parks Director
Nathan Musteen

Municipal Offices – 250 S. Main Street, Peculiar, MO 64078
Phone: 816.779.5212 Facsimile: 816.779.1004

Peculiar Municipal Court Mission Statement

Our mission is to administer justice under the law, equally, impartially, and efficiently in a safe, professional environment with dignity and respect for all, to promote public safety, trust and confidence.

ACHIEVEMENTS – 2012-2013

1. Streamlined/Computerized – Bond Records
2. Automate/Tracking System for Citations/books.
3. Automate/Created Spreadsheet for End of the Month break-out.
4. Purged/Organize Office Files and Court Defendant Files.
5. Created Website pages/content for Municipal Court.

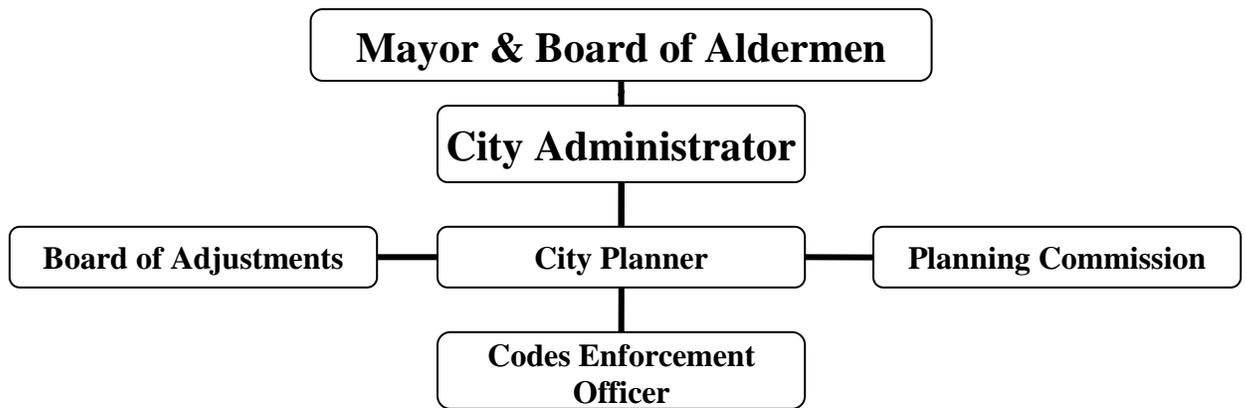
GOALS - 2013-2014:

1. Work with INCODE and Traffic Payment to allow for online payment of fines that can be paid through the Violations Bureau.
2. Work with Peculiar Police Department and INCODE to move to the electronic citation/ticket writers.
3. Training/learning of the INCODE software.
4. Reduce old/current Warrants (potentially another amnesty day programs)
5. Continue to update/upgrade website's content.

**CITY OF PECULIAR
2013-2014 PROPOSED BUDGET**

	Account Number	2013-2014 Proposed Budget	2012-2013 Amended Budget	2012-2013 Current Budget	ACTUAL 9/30/12
MUNICIPAL COURT					
Salaries & Wages	13-5100	39,335	40,366	38,000	36,598
Payroll Taxes	13-5200	2,497	3,068	3,000	2,928
Benefits	13-5210	13,000	12,965	12,500	10,784
Workers Compensation	13-5220	1,500	210	1,500	851
Travel & Training	13-5310	2,000	7,000	3000	2,038
Employee Testing	13-5320	100	140	0	0
Office Supplies	13-5400	2,500	4,600	2500	1,948
Dues/Subscriptions	13-5410	150	175	0	0
Postage	13-5420	-	200		0
Bankcard Fees	13-5430	250	250	0	0
Prosecutor	13-5640	10,500	10,500	10,500	10,500
Judge	13-5650	11,500	11,500	11,500	11,400
Software Expense	13-5820	3,500	4,000	4,000	0
Jail Expense	13-6010	6,000	7,000	7,000	7,035
Utilities	13-7030	-	400		
IT Maintenance	13-5800	1,000	3,000	1000	3,335
Insurance					675
Total Expenses		93,832	105,374	94,500	88,092
Personnel Summary					
Full Time		1			
Part Time		1			
Total FTE's		2			
Emergency Mgmt					
Emergency Mngmt Costs	15-6040	1,500	1,500	1,500	2,121
		1,500	1,500	1,500	2,121
Personnel Summary					
Full Time					
Part Time		0.5			
Total FTE's					

City of Peculiar Planning/Codes Organizational Chart



City Administrator
Brad Ratliff

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Nick Jacobs

City Attorney
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Business Office Manager
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Phone: 816.779.5212 Facsimile: 816.779.1004

PECULIAR PLANNING/CODES MISSION STATEMENT

Strive to promote quality construction & growth for the City of Peculiar by adhering to the City's Comprehensive Plan, Ordinances regarding development and our adopted Building Codes. Additionally, maintain and enhance the property values of our Citizens by enforcing the City's Property Maintenance Code.

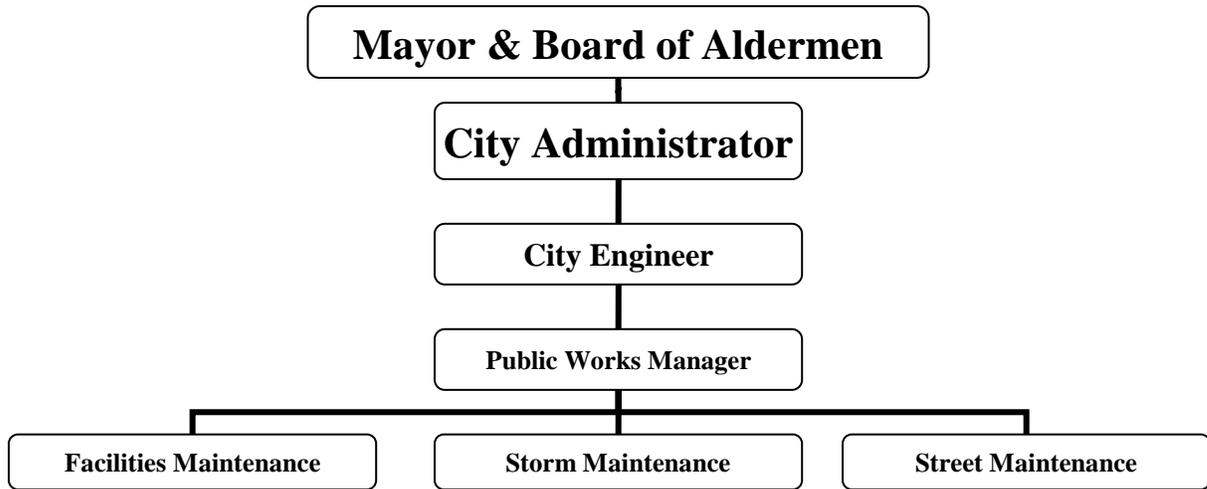
ACHIEVEMENTS – 2012-2013

1. Developed and Implemented the Planning & Zoning, Building Permits and Codes Enforcement Departments on the City Website. Each Department with appropriate Mission Statements and links to Documents, Permits and Applications required by the City. All Forms and Applications are available on-line.
2. Completed Annexation process for Five (5) tracts of property adjacent to the E. 211th Street Corridor in preparation for the new I-49 Interchange, which included the development and adoption of the City's Annexation Plan of Intent.
3. Drafted, developed and implemented the City's MS-4 (Small Municipal Separate Storm Sewer System) Permit/Plan required by MDNR (Missouri Department of Natural Resources) this year. Although a new requirement, this Storm Water Management Plan was drafted, reviewed, adopted and submitted on-time to MDNR.
4. Provided Staff support and research necessary for the Annexation of South Peculiar Drive, which was completed in May, 2013.
5. Completed the development and review of the City of Peculiar 3, 8 & 13 Year Annexation Plan which is ready for Board of Aldermen presentation.
6. Provided exceptional Codes Enforcement service to the City, abating nuisances, Noticing violators, and filing liens as necessary. Additionally Six (6) large abandoned or non-conforming signs were removed, three others replaced with new and One (1) large barn on Peculiar Drive (by Furniture Deals) was demolished.
7. Scanned all Subdivision Final Plats into common file to provide information & access to multiple departments and City Employees as necessary.

GOALS - 2013-2014:

1. Continue to support the development of ordinances and policies necessary for the City's MS-4 Permit (Municipal Separate Stormwater Sewer System) required by MDNR (Missouri Department of Natural Resources).
2. Revise the City's Ordinance regarding Land Disturbance Permits to align the requirement with MDNR's one (1) acre minimum qualification and to provide additional guidance for large area development.
3. Develop and Implement a City Ordinance to establish an Industrial Development Authority for the City of Peculiar with supporting policies and guidelines.
4. Remain Pro-active on property maintenance throughout the City while striving to improve and enhance the professional image of Planning and Codes to our Citizens.

City of Peculiar Public Works Organizational Chart



City Administrator
Brad Ratliff

City Clerk
Nick Jacobs

City Attorney
Reid F. Holbrook

Business Office Manager
Trudy Prickett



City Engineer
Carl Brooks

Chief of Police
Harry Gurin

City Planner
Cliff McDonald

Parks Director
Nathan Musteen

Municipal Offices – 250 S. Main Street, Peculiar, MO 64078
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PECULIAR PUBLIC WORKS MISSION STATEMENT

The City of Peculiar, Public Works Department/Division is dedicated to maintain and improving the quality of the community through environmentally and economically sound infrastructure preservation and growth while providing excellent customer service.

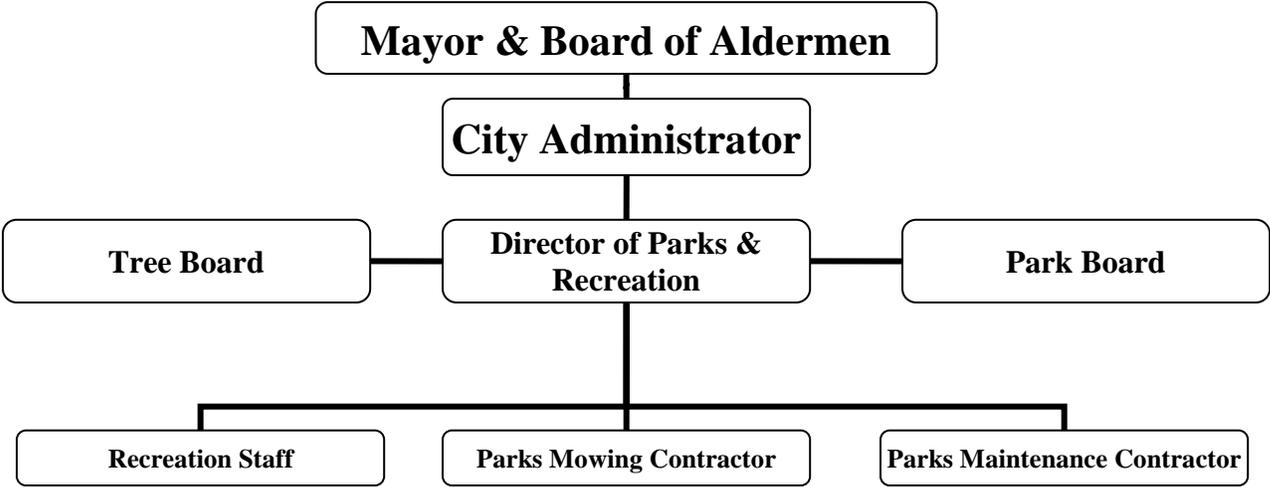
ACHIEVEMENTS – 2012-2013

1. Selected two (2) new employees that are productive, smart, and fit a good model of character.
2. Cleaned out several culverts in City.
3. Identified over \$2.4 Million worth of street capital improvements, preventive maintenance needs and road reconstruction. This data will be modified and adjusted to build a 5-year street Capital Improvement Program (CIP) plan.
4. Will complete more than \$200,000 in the street, asphalt, mill and overlay.
5. Constructed over 535 square feet of sidewalks along W. Broadway. Material cost of this project was over \$2,300.
6. Reconstructed Court Clerk office which doubled the size of the office and added a door to the court lobby.
7. Replaced all damaged ceiling tiles with water damage at the city Annex building.
8. Completed the project management design and observed installation of the roof at the Police Annex Building \$100,000 project.
9. Completed over \$18,313 in maintenance cost

GOALS - 2013-2014:

1. Complete a 5-year street capital improvement program (CIP).
2. Work with MoDOT to identify cost share funding for sidewalk projects throughout the city.
3. Supplement streets and storm water design standards and details, and construction specifications.

City of Peculiar Parks & Recreation Organizational Chart



City Administrator
Brad Ratliff

City Clerk
Nick Jacobs

City Attorney
Reid F. Holbrook

Business Office Manager
Trudy Prickett



City Engineer
Carl Brooks

Chief of Police
Harry Gurin

City Planner
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PECULIAR PARKS AND RECREATION MISSION STATEMENT

It is the Mission of the Peculiar Parks & Recreation Department to enhance the quality of life for all Peculiar residents by providing well-maintained parks, playgrounds & facilities, open space areas and trails; offering high-quality, diversified recreational programs, partnering and supporting other community groups. This mission is accomplished through dedicated leadership, a commitment to excellence, and sound management of natural, financial, and human resources.

ACHIEVEMENTS – 2012-2013

1. Hiring of a full-time Parks & Recreation Director.
2. Establishment of a Parks & Recreation Logo.
3. Began major renovation of Raisbeck Park, including: RFQ Process, Selection of a project engineer, Land3 Studios, Design and layout of athletic fields, Site plan, Beginning phases of park clean-up work, removal of old baseball diamond facilities, and tree/brush removal and chipping.
4. Applied for a Land Water Conservation Fund Grant to build a nature/walking trail around Raisbeck Park
5. Established a set of guidelines for future policies and standards to develop and implement
6. Established or revamped the following policies: Shelter Reservation, Eagle Scout/Community Service Projects, Boat Permits, Overnight Camping at City Lake, Revenue Policy.
7. Established a Tree Maintenance code, Tree Board and beginning phases of applying for the Tree City USA status.
8. Became an organizational member of the Missouri Parks & Recreation Association.
9. Started Youth Volleyball for girls in grades 4 – 8.
10. Implemented a Youth sports website with online registration.

GOALS - 2013-2014:

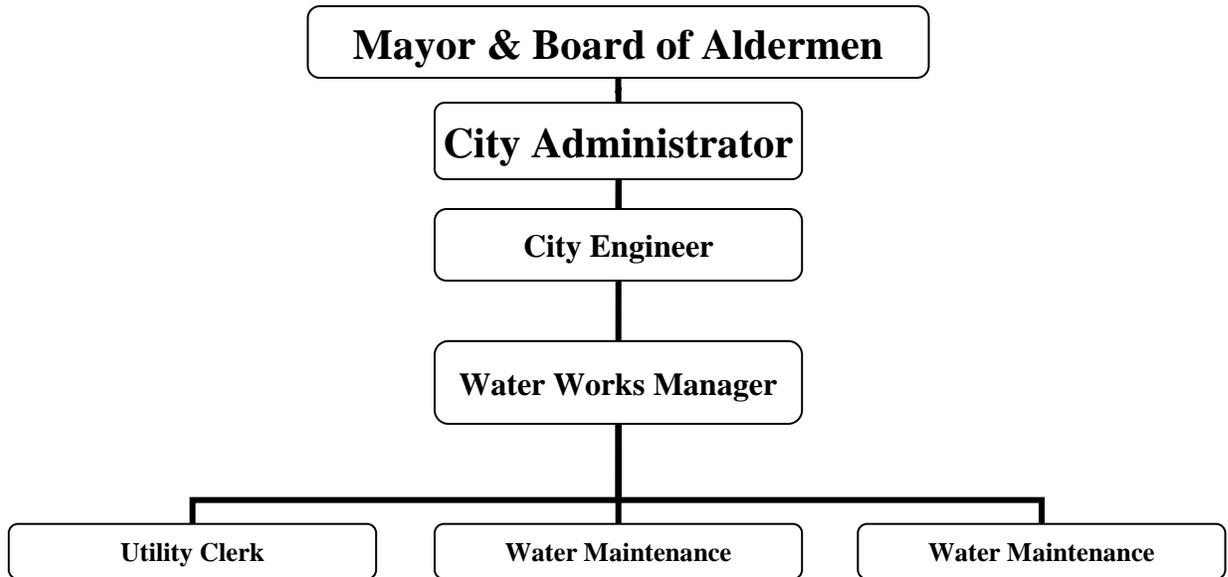
1. Implement a Youth Sports Recreational Program, including: Youth recreational Basketball for boys and girls in grades 4 – 8, Youth recreational Soccer for boys and girls ages 4 – 12
2. Complete the 1st phase of the Raisbeck Park Renovation.

3. Begin the 2nd phase of Raisbeck Park Renovation.
4. Implement the “Parks, Recreation and Trails – 5 Year Vision Plan”
5. Develop an inventory / asset control system using the city inventory software
6. Update chapter 125 & 225 of the Peculiar Municipal Code to reflect the recent changes in the Parks System
7. Development of a Park signage program
8. Development of a trails/sidewalk system or updated plan
9. Development of an internship program

CITY OF PECULIAR
2013-2014 PROPOSED BUDGET

20 PARK FUND	Account Number	2013-2014 Proposed Budget	2012-2013 Amended Budget	2012-2013 Current Budget	ACTUAL 9/30/12
Beginning Fund Balance		\$301,988	\$335,131	\$335,131	\$289,636
Revenues:				30,000	
Sales Tax	00-4020	135,000	143,000	140,000	150,652
Building-Zoning Permits	00-4230	600	360	1,000	600
Boating Permits	00-4240	100	77	100	62
Interest Income	00-4600	1,000	650	2,000	1,385
Special Events	00-4810	25,000	25,000	25,000	26,581
Recreation Programs	00-4920	17,868	620	7,000	0
Donations & Sponsorships	00-4922	1,000	0	500	0
Concessions	00-4923	6,500	0	1,000	0
Shelter Rental	00-4924	600	300	300	0
Other Permits		13,041		0	0
Recreation Fees		0		0	0
TOTAL REVENUES		200,709	170,007	176,900	179,280
PARK MONEY MKT		301,674			
PARK FUND	Account Number	2013-2014 Proposed Budget	2012-2013 Amended Budget	2012-2013 Current Budget	ACTUAL 9/30/12
Expenses:					
Salaries & Wages	20-5100	34,000	41,000	50,000	16,115
Payroll Taxes	20-5210	4,100	3,500	3,500	1,289
Benefits	20-5210	13,000	13,500	9,500	4,977
Workers Compensation	20-5220	500	30	2,500	0
Employee Testing	20-5320		300		
Office Supplies & Equipment	20-5410	250	2,500	4,000	563
Dues & Memberships	20-5410	750	1,000	650	0
Audit	20-5600	0	700	1,000	3,923
Accounting	20-5610	2,500	3,000	3,000	0
Legal	20-5620	3,000	3,000	3,000	6,246
Insurance	12-5675		500	0	0
Contractual Payroll	20-5715		100	0	1,192
IT Maintenance	20-5800	1,000	1,700	1,000	0
Supplies	20-6130	300	300	0	0
Admin Bldg Expense	20-6150	2,000	3,300	0	0
Vehicle Insurance	20-6200	300	300	0	2,391
Vehicle Maintenance	20-6210	500	500	1,000	371
Fuel & Oil	20-6260	500	500	500	0
Park Maintenance	20-7000	29,000	30,000	30,000	25,424
Mowing/Landscaping	20-7010	26,500	23,320	28,000	18,554
Utilities	20-7030	2,000	2,500	3,500	1,991
Restrooms	20-7250	3,500	3,500	3,500	1,665
Capital Purchases	20-8040	177,490	0	0	0
Debt Service	20-9010	25,000	29,000	29,000	28,387

City of Peculiar Water Works Organizational Chart



City Administrator
Brad Ratliff

City Clerk
Nick Jacobs

City Attorney
Reid F. Holbrook

Business Office Manager
Trudy Prickett



City Engineer
Carl Brooks

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PECULIAR WATER WORKS MISSION STATEMENT

The city of Peculiar, Water Works Division is dedicated to providing a safe, reliable, high quality, water supply product that safeguards the public health of our customers by meeting or exceeding all state and federal guidelines at a cost effective rate.

ACHIEVEMENTS – 2012-2013

1. Established Water Loss Program.
2. Lowered Water Loss, creating a savings in water purchases combined with additional water sales.
3. Began a meter change out program during the meter reading cycle.
4. Reviewed and adjusted water rates.
5. Researched and assembled an extensive itemized 2013-2014 working budget to be presented to the Board of Aldermen.
6. Received an engineering water supply grant from the MDNR Financial Assistance for Engineering Report Services in the amount of \$26,000.

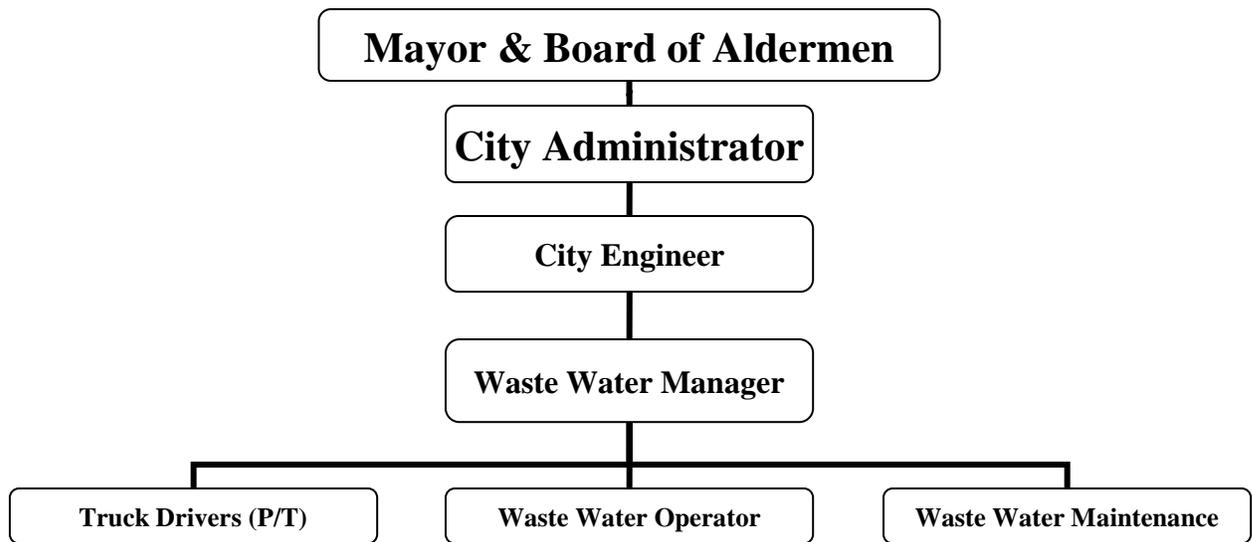
GOALS - 2013-2014:

1. Submit to MDNR an application for a Supervised 5 year program.
2. Identify projects to submit to MDNR State Revolving Fund for financial consideration
3. Select an alternate water supplier
4. Supplement water design standards and details, and construction specifications
5. Complete a 5-year water CIP

CITY OF PECULIAR
2013-2014 PROPOSED BUDGET

50 WATER FUND	Account Number	2013-2014 Proposed Budget	2012-2013 Amended Budget	2012-2013 Current Budget	ACTUAL 9/30/12
Beginning Fund Balance		1,219,117	1,291,997	1,291,997	\$1,272,630
Revenue					
Water Sales	00-4110	1,200,658	933,000	933,000	798,257
Water Connection Fees	00-4250	1,600	1,600	5,000	0
Interest Income	00-4600	60,000	60,000	42,000	0
Penalties	00-4610	28,500	24,500	30,000	0
Sale of Assets	00-4710	0	1,000	1,700	
Tower Rental	00-4720	21,664	21,500	21,000	21,037
Reimbursed Expense	00-4900		670	1,350	
Transfers In	00-4950	0	0	42,500	
G.O. Principal (1999) Transfer In	00-4960	61,500	42,500	100,000	0
Total Revenue		1,373,922	1,084,770	1,176,550	819,294
Expenses					
Water Purchased	50-5000	450,000	417,000	450,000	423,768
Salaries/Wages	50-5100	180,000	176,000	180,000	162,440
Payroll Taxes	50-5200	13,900	13,900	13,900	12,995
Benefits	50-5210	59,220	55,000	55,000	49,731
Workers Compensation	50-5220	5,000	5,000	5,000	0
Uniforms	50-5300	1,250	1,150	1,250	866
Travel & Training	50-5310	7,090	1,120	500	2,153
Employee Testing	50-5320	220	300	250	0
Office Supplies	50-5400	4,000	3,000	5,000	16,182
Dues & Subscriptions	50-5410	1,540	2,000	2,000	2,007
Postage	50-5420	6,100	3,300	4,000	4,756
Bankcard Fees	50-5430	10,000	11,000	10,000	0
Office Machines	50-5440	3,000	3,800	3,000	3,836
Public Hearing	50-5540	500	250	500	0
Audit	50-5600	3,100	3,100	3,100	4,000
Accounting	50-5610	20,000	13,000	13,000	15,614
Legal	50-5620	7,500	7,900	7,500	15,827
Litigation	50-5630	2,000	1,350	2,000	3,053
Engineering	50-5660	9,900	7,300	20,000	0
Insurance	50-5675	6,000	3,200	6,000	7,950
Eco Dev-Contractual	50-5700	15,000	0	0	0
Contractual Payroll	50-5715	2,400	1,300	2,400	0
Contractual - Water	50-5720	11,175	2,100	2,200	11,748
IT Maintenance	50-5800	10,000	8,600	10,000	16,286
Hardware Expense	50-5810	2,000	4,250	1,000	0
Software Costs	50-5820	4,000	5,880	4,860	0
Telephone	50-5850	2,500	1,680	2,800	0

City of Peculiar Waste Water Organizational Chart



City Administrator
Brad Ratliff

City Clerk
Nick Jacobs

City Attorney
Reid F. Holbrook

Business Office Manager
Trudy Prickett



City Engineer
Carl Brooks

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PECULIAR WASTE WATER MISSION STATEMENT

The City of Peculiar, Public Works Wastewater Division is dedicated to achieve excellence in operations and to protect the quality of the environment; and be environmentally responsible of the waste treatment by meeting or exceeding the state operating permit at a cost effective rate.

ACHIEVEMENTS – 2012-2013

1. Sewer upgrades-force main and upgrades at the plant are complete.
2. * Lift station upgrades-C Highway lift station upgrade and East lift station upgrades are complete.
3. Gravity main from Quail Run lift station Harper Farm complete, with Quail Run lift station deleted.
4. We have applied and received our state wastewater operating permit (draft).
5. We have a plan for cleaning and CCTV 20% of our sanitary sewer system each year.
6. Completed the \$2.3 million Sanitary Sewer Project.

GOALS - 2013-2014:

1. Submit to Missouri Department of Natural Resources (MDNR) an application for a 5-year Supervised Program.
2. Identify projects to submit to MDNR State Revolving Fund for financial funding consideration.
3. Create a 5-year Capital Improvements Program (CIP).
4. *Supplement wastewater design standards and details, and construction specifications.

CITY OF PECULIAR
2013-2014 PROPOSED BUDGET

51 SEWER FUND	Account Number	2013-2014 Proposed Budget	2012-2013 Amended Budget	2012-2013 Current Budget	ACTUAL 9/30/12
Revenue					
Beginning Fund Balance		\$1,483,137	1,671,436	1,671,436	1,272,630
Sewer Fees	00-4120	900,000	880,013	910,000	932,873
Sewer Connection Fees	00-4260	3,000	3,150	10,000	0
Interest Income	00-4600	29,000	31,200	29,000	0
Penalties	00-4610	25,000	24,500	27,000	0
Sale of Assets	00-4710	0	0	1,000	0
Reimbursed Expense	00-4900	1,000	1,000	2,000	0
G.O. Principal (1999) Transfer In	00-4950	42,500	42,500	0	0
Total Revenue		1,000,500	982,363	979,000	932,873
Expenses					
Sludge Disposal	51-5000	31,000	22,750	28,000	21,440
Salaries/Wages	51-5100	230,778	217,934	215,000	176,471
Payroll Taxes	51-5200	13,630	16,500	17,200	14,118
Benefits	51-5210	69,233	53,659	64,500	53,033
Workers Compensation	51-5520	6,000	4,000	7,110	0
Uniforms	51-5300	1,535	1,500	1,000	917
Travel & Training	51-5310	650	1,500	1,500	1,229
Employee Testing	51-5320	500	750	750	0
Office Supplies	51-5400	10,000	2,520	9,250	16,152
Dues & Subscriptions	51-5140	305	500	1,000	776
Postage	51-5420	3,500	3,000	3,500	4,642
Bankcard Fees	51-5430	10,000	12,000	10,000	0
Office Machines	51-5440	3,000	3,000	3,000	4,367
Public Hearing	51-5540	500	0	0	0
Audit	51-5600	4,600	6,150	6,150	4,000
Accounting	51-5610	14,000	14,000	14,000	15,614
Legal	51-5620	5,000	15,000	15,000	19,760
Litigation	51-5630	2,500	43,000	17,500	20,070
Engineering	51-5660	20,000	25,000	25,000	0
Insurance	51-5675	10,500	10,800	10,800	8,649
Eco Dev-Contractual	51-5700	15,000	0	0	
Contractual - Payroll	51-5715	1,720	2,290	2,290	5,744
Contractual - Sewer	51-5730	13,300	4,460	4,460	10,738
IT Maintenance	51-5800	9,000	11,400	11,400	12,679
Hardware Expense	51-5810	1,000	3,000	1,240	
Software Expense	51-5820	3,000	5,730	5,730	
Telephone	51-5850	1,800	3,500	3,500	
Communications	51-5870	390	0	0	3,949
Supplies	51-6130	500	0	0	

**City of Peculiar
2013-2014 Funded
Capital Project Requests**

Department	Description	Amount Requested	Priority	Notes	Currently Budgeted Y/N	Potential Costs
Public Works Fund 16	Engineering Services					
	GIS Services Phase II	\$5,000	High		YES	Phase II Total of \$45,000 estimated. \$15,000 from Sewer Fund, \$18,000 from Water Fund, \$7,000 from Street Fund and \$5,000 from Public Works.
	Sub Total	\$5,000		Budget line 16-5660		
Facilities Fund 18	Admin Bldg. Maintenance	\$20,000	High	Budget line 18-6150	YES	Public Works Facilities Responsibility
	PW Bldg. Maintenance	\$10,000	High	Budget line 18-6160	YES	Public Works Facilities Responsibility
	Police Annex Maintenance	\$10,000	High	Budget line 18-6170	YES	Public Works Facilities Responsibility
	Sub Total	\$40,000				Total budget line - \$21,600, and includes \$11,600 for utilities
Raisbeck Park Improvements	Raisbeck Concession Equipment/Supplies	\$2,410	High		YES	
Parks Fund 20	Raisbeck Walking Trail	\$28,980	High		YES	
	Raisbeck Renovation Phase 1	\$118,400	High	Erosion control, grading, seeding	YES	
	Raisbeck Soccer Field Equipment	\$21,400	High		YES	
	Sub Total	\$171,190				
Other Parks	McKernan Sidewalk	\$2,800			YES	
	City Lake Water Access	\$3,500			YES	
	Sub Total	\$6,300				
				\$177,490		

**City of Peculiar
2013-2014 Funded
Capital Project Requests**

Department	Description	Amount Requested	Priority	Notes	Currently Budgeted Y/N	Potential Costs
	Total	\$177,490		Budget Line 20-8040		
Road & Street Fund 25	Skid Steer, hydraulic jack and sweeper attachments, yearly lease	\$14,000	High	\$14,000 Included in the Road & Street Fund, Street Contract Maintenance FY 2013-14	YES	
	Crack Sealing Contract (yearly)	\$3,600	High	\$3,600 Included in the Road & Street Fund Street Contract Maintenance FY 2013-14	YES	
	Sub Total	\$17,600		Budget Line 25-7110		
Capital Improvement Fund 30	N. Main Street overlay, from Summerskill to Bradley's Crossing	\$119,000	High	CIP Fund Streets	TBD	Council select projects for a total of \$100,000.
	Glengera, from Elm St to south of low water bridge	\$44,000	High	CIP Fund Streets	TBD	Council select projects for a total of \$100,000.
	Shishir, from Glengera to Hurley	\$22,000	High	CIP Fund Streets	TBD	Council select projects for a total of \$100,000.
Streets	Knight Rd dust control (Reclamite), from YY north to city limits - 215th St	\$12,000	High	CIP Fund Streets	TBD	Council select projects for a total of \$100,000.
	N. Kendall, from Cindy Ln to 875 N. Kendall Patch & Overlay	\$100,000	High	CIP Fund Streets	TBD	Council select projects for a total of \$100,000.
	Sub Total	\$297,000		Budget Line 30-8100		\$ 100,000.00
Buildings	Four (4) Post, 12-ton, shop lift, w/ rolling jack	\$8,000		Carry over from FY 2012-2013	YES	
	Sub Total	\$8,000		Budget Line 30-8200		
Vehicles	Lease Purchase Potential for Two (2) F550 fully equipped and (potentially) One (1) New Ford F150, replacing the 1996 Maroon Ford F150	\$35,500	High	CIP Fund: One truck would be to replace the 1993 Ford 2 ton and one truck would potentially be replacing the 1996 Maroon Ford F150.	YES	Fully equipped means dump bed, cover, hydraulics, snow blade and spreader
	Sub Total	\$35,500		Budget Line 30-8210		

**City of Peculiar
2013-2014 Funded
Capital Project Requests**

Department	Description	Amount Requested	Priority	Notes	Currently Budgeted Y/N	Potential Costs
Equipment	New "used" Street Roller	\$12,500		Carry over from FY 2012-2013	YES	
	Sub Total	\$12,500		Budget Line 30-8220		
Sidewalks	Yearly	\$15,000			YES	
	Sub Total	\$15,000		Budget Line 30-8120		
Monument Sign	Peculiar Monument Sign	\$120,000			YES	
	Sub Total	\$120,000		Budget Line 30-8130		
Chapter 100 Funds	Board Discretion CIP Sidewalks	\$26,000			YES	Sidewalk from City Hall to J/C Bridge, Potential MoDOT Partnership
	Sub Total	\$26,000		Budget Line 30-xxx		

**City of Peculiar
2013-2014 Funded
Capital Project Requests**

Department	Description	Amount Requested	Priority	Notes	Currently Budgeted Y/N	Potential Costs
Streets Fund 34	I-49 and 211th Street Interchange MoDOT Job Number J4P2247	\$8,164,000	High	Issued \$1M in GO Bonds (FY 2012-13), and paid to MoDOT \$745,000 for GBA design invoice's.	YES	Issued \$1M in GO Bonds, and to pay MoDOT \$247,000 for acquisition services (Right-of-Way) on 01/10/2014.
	211th St & School Rd MoDOT Job Number J4P2247B		High	See above project	YES	
	School Rd, 211th St to 203rd St (County share \$1.1M) 50/50 +/- split	\$1,053,700	High	GO Bonds to cover FY 2014 - 15	YES, Partially	Depending on construction cost of above two projects
	Sub Total	\$9,217,700		Max. amount of city funds \$8.8M	YES, w/Fund 34	
Water Fund 50	Engineering Design for CIP Facility Plans to DNR for SRF funding	\$6,000	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
ENGINEERING	MDNR Water Supply Grant 15% Funded	\$3,900	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Sub Total	\$9,900		Budget Line 50-5660		
	Aluminum Trench Box	\$6,000	High	In Water Safety Budget	YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Sub Total	\$6,000		Budget Line 50-6260		\$ 8,300.00
	Hand held field tester for meters	\$10,000	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Sub Total	\$10,000		Budget Line 50-8220		
	Upgrade Water Dist 10 connection	\$7,000	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Update water line map & hydraulic model	\$4,000	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase

**City of Peculiar
2013-2014 Funded
Capital Project Requests**

Department	Description	Amount Requested	Priority	Notes	Currently Budgeted Y/N	Potential Costs
Water	GIS/ArcView/ARC Map technology	\$18,000	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Kansas City Transmission Main	\$6,000	HIGH		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	New F150 1/2-ton METER READING SEVICE truck w/equipment, TOOL BOX AND TOOLS	\$7,000	High	4x4, bed, safety equipment, potential lease purchase	YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Water Master Plan	\$19,000	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Sub Total	\$61,000		Budget Line 50-8300		
	New F150 1/2-ton METER READING SEVICE truck w/equipment, TOOL BOX AND TOOLS	\$7,000	High	4x4, bed, safety equipment, potential lease purchase	YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Water Meters	\$37,080	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase
	Sub Total	\$44,080		Budget Line 50-8500, depreciation		
	Ground storage tank rehabilitation	\$300,000	High		YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase CIP Debt service (\$1M bond repayment) Line 9700
	E. Broadway Upsize from 4" Water Main to 8" Water Main, from Main Street to E. 3rd Street	\$150,000	High	See 2006 and 2013 Larkin Water Master Plan and 5-Yr CIP, (typ.)	YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase CIP Debt service (\$1M bond repayment) Line 9700
Harr Grove, 8" Water Main: J Hwy to Elm Street	\$249,500	High	See 2006 and 2013 Larkin Water Master Plan and 5-Yr CIP, (typ.)	YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase CIP Debt service (\$1M bond repayment) Line 9700	

**City of Peculiar
2013-2014 Funded
Capital Project Requests**

Department	Description	Amount Requested	Priority	Notes	Currently Budgeted Y/N	Potential Costs	
And/ Or	Peculiar Drive Upsize from 8" Water Line to 12-Inch Water Main, from Willow to Sutter's Creek	\$396,500	High	See 2006 and 2013 Larkin Water Master Plan and 5-Yr CIP, (typ.)	YES	FY 2013-2014, depending on approval of \$1.50/1000 gallon water rate increase	
	Peculiar Drive Upsize from 8" Water Line to 12-Inch Water Main, from Arena Dr. to E. Broadway	\$293,500	Medium	See 2006 and 2013 Larkin Water Master Plan and 5-Yr CIP, (typ.)	YES (?)		
Sewer Fund 51	Sub Total	\$1,389,500		Budget Line 50-9700, CIP debt service			
	ENGINEERING						
	Wastewater Rate Study	\$5,000	High		YES		
	GIS/ArcView/ARC Map technology	\$15,000	High		YES		
	Sub Total	\$20,000		Budget Line 51-5660			
	LINE MAINTENANCE						
	Sewer Main Jetting/Cleaning of Mains	\$25,000	High		YES		
	CCTV of Sewer Mains	\$5,000	High		YES		
	Sub Total	\$30,000		Budget Line 51-7320			
	WWTP Clarifier Basin Covers	\$25,000	High		YES		
Capital Purchases	Sub Total	\$25,000		Budget Line 51-8310			
CIP - Sewer	New F350 1-ton truck w/ equipment	\$7,000	High	Funded from depreciation to replace 1996 Dodge truck		Carry over from FY 2012-2013, potential lease purchase	
	Hand Tools, Shovels, Misc.	\$1,000	High				
	Sub Total	\$8,000		Budget Line 51-8330			
Sewer Fund 51	CIPP Sewer trenchless liner, one section/yearly	\$25,000	High	Funded from depreciation	YES		
	Spencer 's Addition Gravity Main to replace force main (grinder pumps)	\$21,000	High	Funded from depreciation	YES		
	MH Rehab Phase 1A GBA SSES report	\$68,500	High	Funded from depreciation	YES		
	Rehabbed Generator for the Grinders @ the Headwork's	\$10,500	High	Funded from depreciation	YES	New generator would be \$20K	
	Sub Total	\$125,000		Budget Line 8500		\$135,000.00	