2015

CITY OF MULVANE

ANNUAL REPORT

2015
YEAR END REPORT

CITY OF MULVANE
ADMINISTRATION DEPARTMENT

Kent Hixson, City Administrator
Debbie Parker, City Clerk
Rachael Blackwell, Accts. Payable Clerk
Cathy Walker, Budget/Accounting Clerk
Ray Fleming, Building & Zoning Administrator
Lisa Pack, Utility Billing Clerk
Breuana Walker, Customer Service/Assistant Court Clerk/Licensing Clerk
Debbie Plew, Court Clerk/City Treasurer
Jeri Myers, Senior Citizens Director

2015 ANNUAL REPORT

Administration Department

Goal of the Department

The goal for the Administration Department is to provide our customers (citizens, vendors and other department personnel) with the best possible service in the most efficient and timely manner.

Status of the Department

The year 2015 proved to be both a busy and challenging year for the Administration Department. We saw two of our long time employees retire, Sharon Phipps and Patty Gerwick. They combined for a total of 66 years of experience and service. We hired two new employees. One for Accounts Payable and one for Utility Billing. The current Utility Billing Clerk, Debbie Parker moved into the City Clerk position.

The department started the process of an entire computer system software conversion for all of our programs. The accounts payable, budgetary, and payroll went live in 2015. The other programs are to follow. Many hours have been spent by staff taking online training courses, checking data in the new system, and learning how to operate the new software. Everyone has been very dedicated and have worked very hard through the challenges.

Staff worked approximately 21,873 hours in 2015. Overtime hours worked in 2015 was 91 hours. Sick leave hours used in 2015 was 456. A total of 635 vacation hours was used.

Human Resources continues to be very active. We hired 10 new full-time employees in 2015, 7 part-time and 36 seasonal. I prepared a total of 152 W-2's to distribute for 2015. We had 15 employees leave in 2015.

Due to the many changes in 2015 I was unable to attended the annual City Clerk's Spring Conference and the fall Clerk's Academy, however I look forward to attending these in the coming year. This will allow me to keep up to date on legislative changes that affect the City as well as beginning my Municipal Clerk Certification.

The Administration staff has compiled the following statistical reports to reflect the duties and responsibilities of each individual in the department. I hope this will be helpful reference material for you when visiting with the citizens. If there is any other statistical information you would like please let me know and we will try to provide that for you.

As always, thank you for your continued support.

Debbie Parker
City Clerk

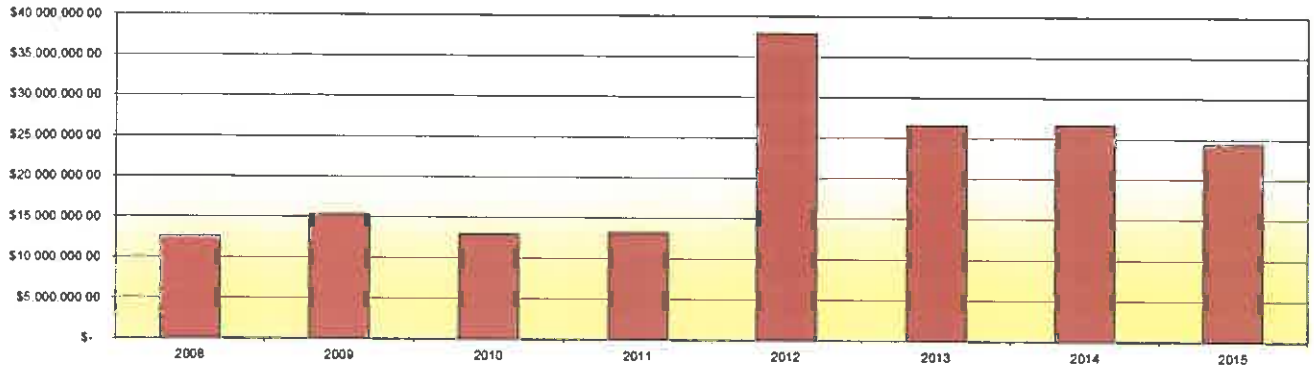
FINANCIAL ANALYSIS REPORT

December 31, 2015
Prepared by Cathy Walker

REVENUES

	2007	2008	2009	2010	2011	2012	2013	2014	2015
January	$ 2,005,954.09	$ 2,024,173.04	$ 2,024,173.04	$ 1,930,365.77	$ 1,886,528.84	$ 5,955,746.57	$ 3,241,065.75	$ 3,983,651.34	$ 3,760,391.30
February	$ 782,521.68	$ 598,312.27	$ 697,016.53	$ 693,066.34	$ 1,100,318.04	$ 851,182.12	$ 1,069,473.22	$ 1,063,968.88	$ 947,903.37
March	$ 842,835.71	$ 872,268.29	$ 877,866.37	$ 991,922.52	$ 873,388.00	$ 15,601,520.06	$ 958,264.57	$ 1,199,008.11	$ 1,089,146.26
April	$ 713,966.81	$ 710,931.24	$ 3,806,167.02	$ 761,557.59	$ 784,105.51	$ 887,780.40	$ 1,012,568.62	$ 1,152,845.89	$ 1,070,649.64
May	$ 987,807.88	$ 679,683.00	$ 740,008.06	$ 715,219.45	$ 732,112.37	$ 910,410.03	$ 945,365.11	$ 1,056,518.08	$ 960,507.31
June	$ 1,656,084.24	$ 1,674,495.38	$ 1,685,795.10	$ 1,779,888.15	$ 1,709,241.06	$ 1,945,705.35	$ 3,104,440.63	$ 4,032,305.19	$ 3,492,910.38
July	$ 884,163.58	$ 1,017,425.36	$ 1,006,374.77	$ 987,676.62	$ 1,361,080.19	$ 1,086,239.60	$ 1,410,052.24	$ 1,277,172.98	$ 1,285,186.30
August	$ 956,395.63	$ 1,085,133.61	$ 834,421.02	$ 1,054,873.61	$ 1,091,967.78	$ 1,285,156.94	$ 1,091,924.44	$ 1,340,720.79	$ 1,280,991.05
September	$ 1,250,216.54	$ 1,039,257.99	$ 1,426,257.30	$ 1,134,616.29	$ 1,180,211.07	$ 1,215,378.77	$ 1,245,782.66	$ 3,597,522.56	$ 1,418,588.32
October	$ 773,747.66	$ 1,518,544.38	$ 744,506.38	$ 1,179,213.18	$ 874,231.05	$ 990,499.04	$ 1,170,065.48	$ 5,525,421.26	$ 1,260,132.75
November	$ 711,793.74	$ 597,213.26	$ 649,909.63	$ 697,878.23	$ 701,930.87	$ 5,711,957.40	$ 9,301,958.41	$ 940,590.78	$ 6,781,471.51
December	$ 1,374,154.23	$ 784,652.36	$ 838,066.49	$ 993,313.69	$ 869,720.01	$ 1,409,648.12	$ 2,046,929.40	$ 1,514,591.70	$ 1,046,290.04
	$ 12,939,641.79	$ 12,602,090.18	$ 15,328,561.71	$ 12,919,391.44	$ 13,164,834.89	$ 37,851,224.40	$ 26,597,890.53	$ 26,684,317.36	$ 24,394,168.23

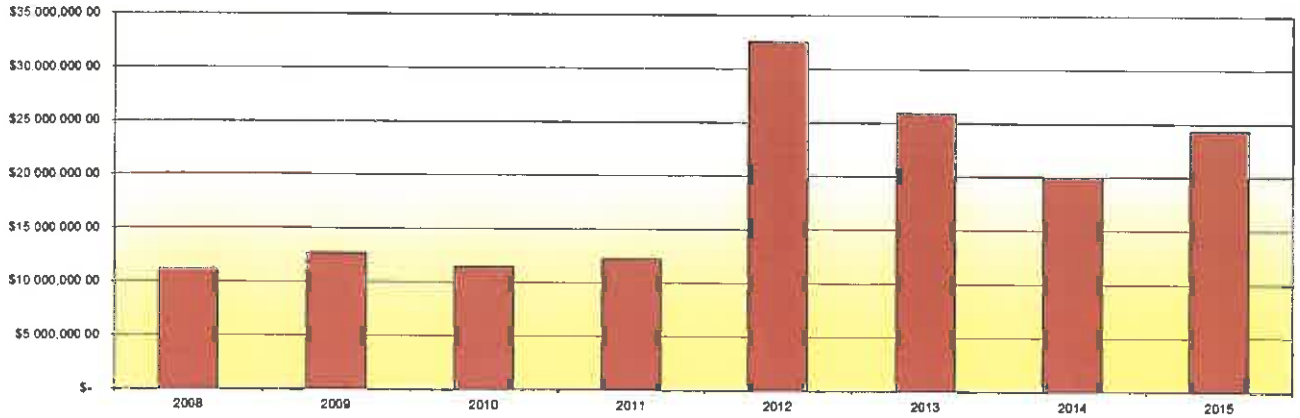
YTD REVENUES



EXPENSES

	2007	2008	2009	2010	2011	2012	2013	2014	2015
January	$ 715,403.12	$ 670,804.44	$ 1,006,845.40	$ 1,021,369.49	$ 877,546.16	$ 944,074.53	$ 970,544.77	$ 1,450,187.71	$ 1,301,577.90
February	$ 810,667.77	$ 878,209.41	$ 805,976.24	$ 716,674.25	$ 763,710.78	$ 755,424.41	$ 884,856.48	$ 1,182,326.61	$ 1,465,913.50
March	$ 897,056.43	$ 831,932.00	$ 886,776.82	$ 1,024,443.14	$ 744,061.82	$ 15,501,592.32	$ 1,808,567.72	$ 1,537,377.60	$ 1,761,998.09
April	$ 653,105.79	$ 669,548.43	$ 1,933,281.16	$ 671,894.75	$ 1,032,131.12	$ 4,638,530.43	$ 2,201,035.48	$ 1,684,804.93	$ 4,237,385.91
May	$ 742,908.27	$ 692,487.06	$ 903,355.46	$ 881,220.21	$ 695,744.94	$ 1,051,442.78	$ 1,154,545.55	$ 1,282,378.90	$ 1,048,099.93
June	$ 804,267.63	$ 817,003.89	$ 715,481.13	$ 814,153.40	$ 702,603.69	$ 1,327,242.64	$ 1,115,878.43	$ 1,178,827.56	$ 971,220.85
July	$ 854,303.31	$ 1,720,997.60	$ 1,714,234.73	$ 1,715,499.62	$ 2,666,252.07	$ 2,005,788.32	$ 2,063,145.18	$ 1,906,151.70	$ 1,444,902.14
August	$ 1,785,388.12	$ 1,126,447.76	$ 937,372.33	$ 935,862.81	$ 1,064,729.22	$ 701,616.82	$ 9,281,799.58	$ 2,714,313.79	$ 3,149,633.83
September	$ 868,130.73	$ 793,079.78	$ 1,349,344.73	$ 946,689.63	$ 1,040,336.30	$ 838,515.85	$ 1,261,155.87	$ 3,577,518.81	$ 1,711,069.31
October	$ 939,536.47	$ 1,527,886.09	$ 765,439.83	$ 692,883.01	$ 693,172.45	$ 1,344,364.55	$ 2,387,266.41	$ 1,320,636.76	$ 1,587,811.55
November	$ 748,048.42	$ 532,207.12	$ 625,731.83	$ 794,527.02	$ 728,691.78	$ 1,976,040.34	$ 1,551,837.79	$ 1,161,672.83	$ 4,251,907.25
December	$ 1,823,077.15	$ 917,647.58	$ 1,001,170.43	$ 1,174,778.24	$ 1,189,628.64	$ 1,386,902.18	$ 1,254,031.05	$ 983,358.04	$ 1,402,400.45
	$ 11,641,893.21	$ 11,176,251.16	$ 12,645,009.89	$ 11,369,975.57	$ 12,178,608.97	$ 32,471,533.17	$ 25,914,664.31	$ 19,981,569.24	$ 24,333,720.71

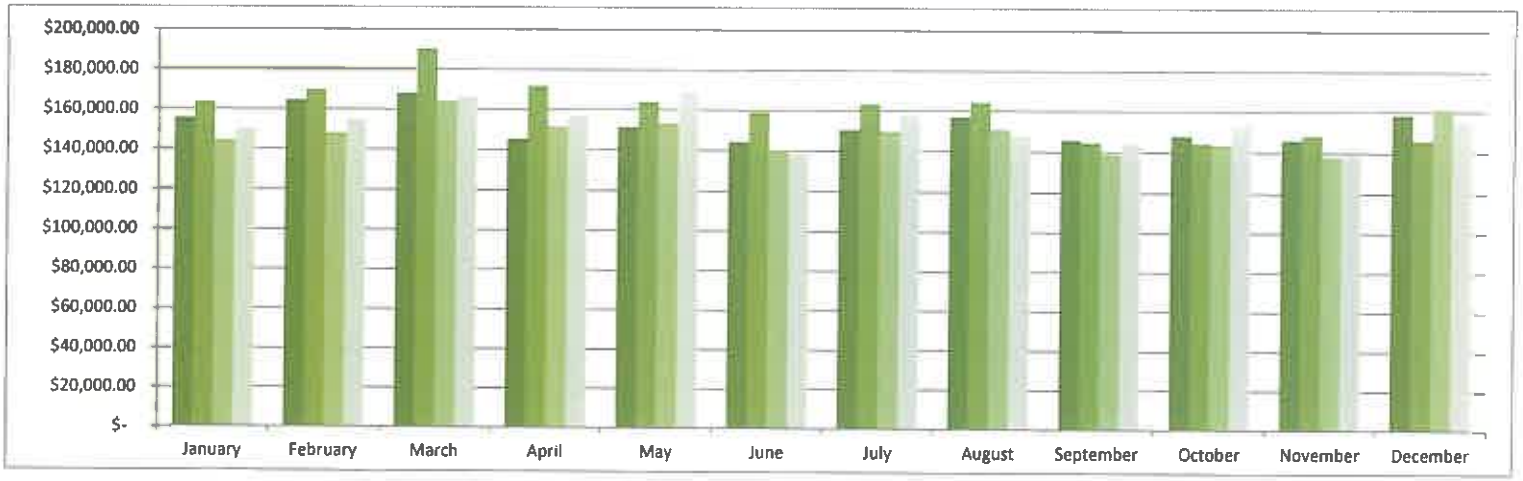
YTD EXPENSES



City of Mulvane
Gaming Revenue

	2011
December	$ 60,059.30

	2012	2013	2014	2015
January	$ 155,564.76	$ 163,688.17	$ 144,516.59	$ 150,147.24
February	$ 164,470.98	$ 169,967.99	$ 147,961.36	$ 155,177.60
March	$ 167,932.86	$ 190,400.84	$ 164,117.47	$ 166,409.99
April	$ 145,120.28	$ 171,799.52	$ 151,332.89	$ 157,073.95
May	$ 151,404.35	$ 163,836.98	$ 153,380.09	$ 168,895.52
June	$ 144,006.75	$ 158,679.02	$ 140,347.07	$ 138,410.74
July	$ 150,163.99	$ 163,244.97	$ 149,430.36	$ 157,592.23
August	$ 156,732.76	$ 164,108.16	$ 150,711.57	$ 147,655.06
September	$ 145,338.46	$ 144,355.18	$ 138,835.78	$ 143,751.78
October	$ 147,506.17	$ 143,987.55	$ 143,350.27	$ 152,843.79
November	$ 145,599.56	$ 147,864.66	$ 137,856.37	$ 139,415.01
December	$ 158,158.22	$ 145,600.52	$ 161,241.14	$ 154,886.75
Total YTD Gaming Revenue	$ 1,831,999.14	$ 1,927,533.56	$ 1,783,080.96	$ 1,832,259.66



City of Mulvane

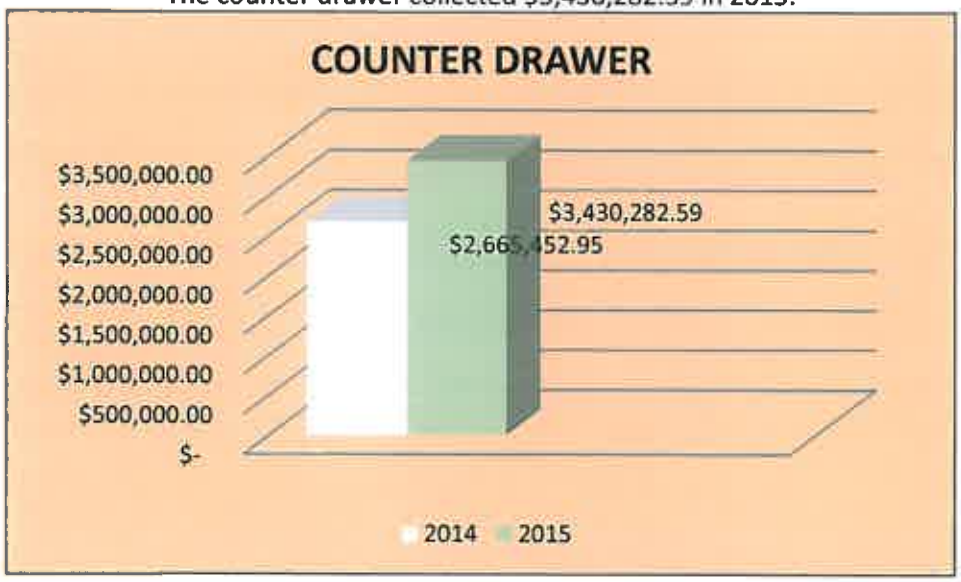
Annual Report

2015

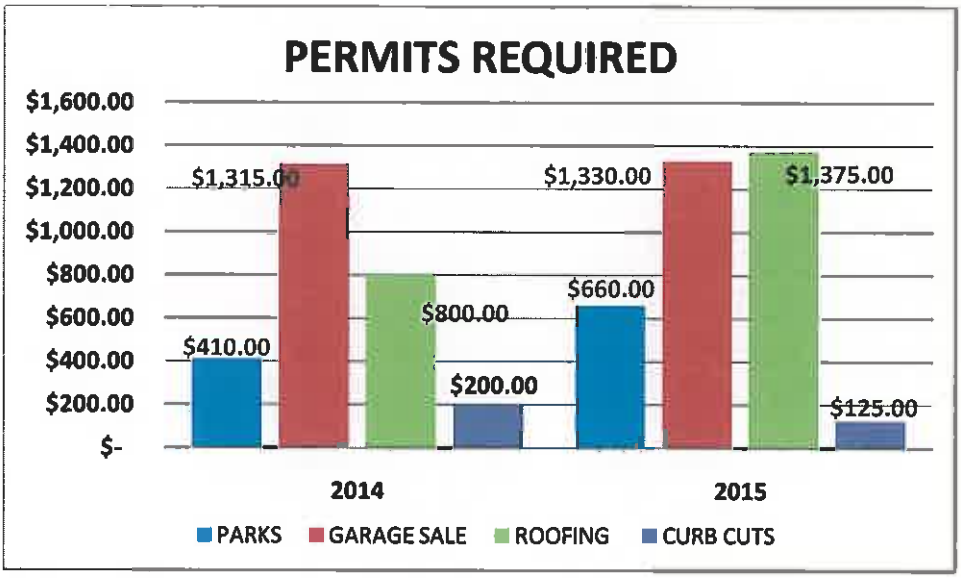
Breuana Walker

The revenues collected in the counter drawer have decreased due to many customers utilizing other methods of payment. Many are now using ACH which automatically withdrawals their payment on the due date. Another method they are using is paying their bills online with a credit/debit card. The average amount for the year in the counter drawer is around $285,856.88.

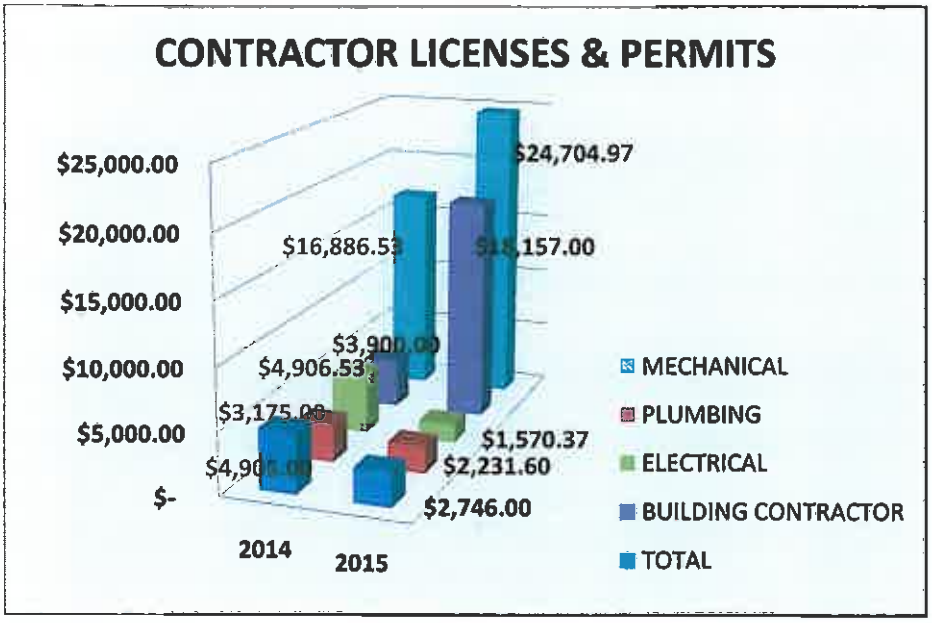
The counter drawer collected $3,430,282.59 in 2015.



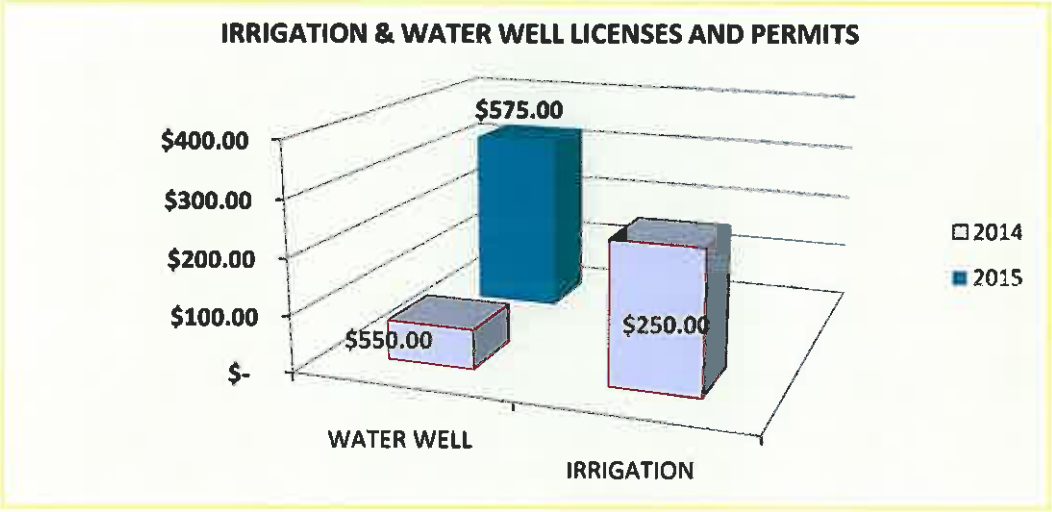
The following graph represents the various permits the city collects and the revenues for 2014 and 2015.



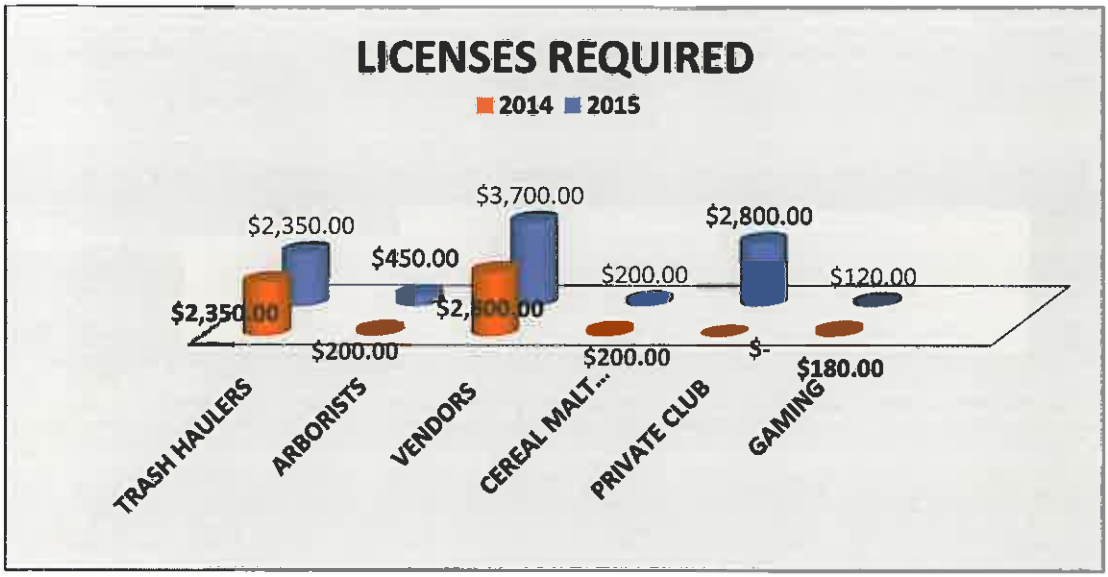
The graph below represents various miscellaneous license required by ordinances in the City of Mulvane.



The City of Mulvane requires that all Water Well Contractors and Irrigation Contractors be licensed in the city; the fee is $75.00 for both contractors. Permits for Irrigation are $35.00 and a Water Well Permit is $25.00.



The following graph represents the various licenses required by the city prior to do work. This graph represents the revenues for the 2014 and 2015 years for those licenses.



FACTS FOR 2015

UTILITY BILLING

- There were 28 high water usage letters mailed out in 2015. This is a decrease of 6 from last year. If we notice a customer has excessive water usage, we will send out for a re-read. Once it is determined the customer may have a possible leak we will notify them by letter. We are not required to notify the customer, but do this as a courtesy for the customer so any problems can be corrected promptly. We do not notify customers with increased water usage due to irrigating.

- There were 102 miscellaneous utility letters mailed to customers regarding difficulty or inability to read the meter, etc. This is a decrease of 4 from last year. We will notify the customer one time. If the problem still exists the next month, the meter will be estimated. Estimations increase until the problem has been taken care of or a reading is obtained. We hope to educate the public on the importance of having safe access to the meters. This is important in case of an emergency situation such as a fire, as well as a safety issue with dogs. We have also begun letting the customer call in, or e-mail the reading to us. This has worked very well. We double check these meters once a year for accuracy and to check for potential problems with the meter. We have also begun to send letters out making sure accounts are opened in the proper account holder's name.

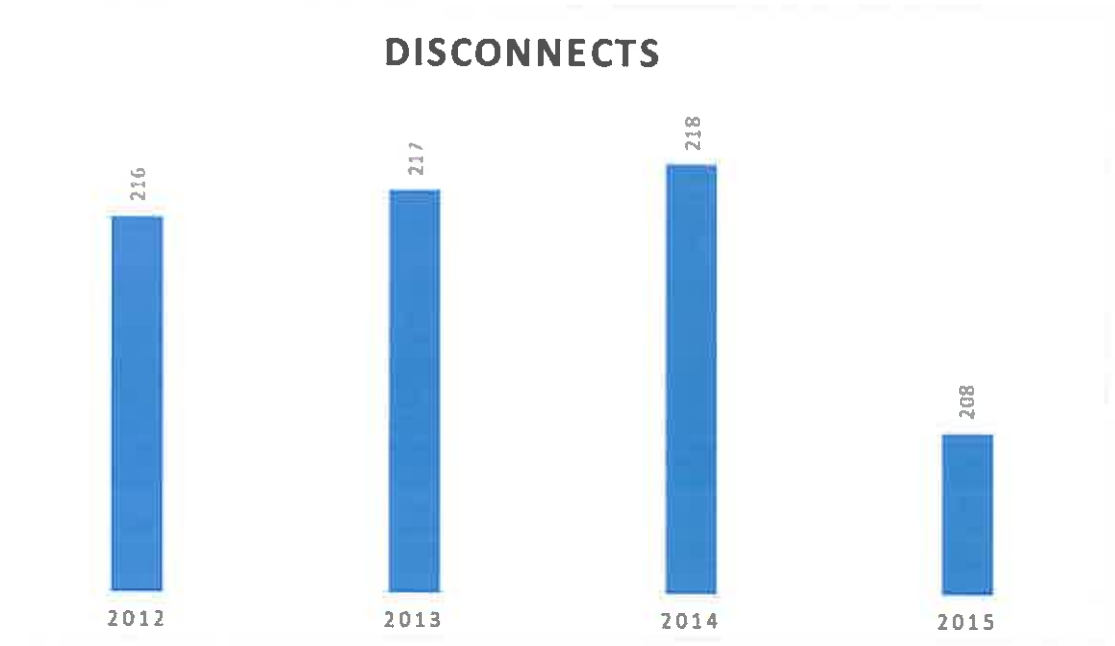
- Total estimated meters for the 2015 billing were 323. Readings provided by the customer totaled 780.

- Annual interest paid to customers for their utility deposit on the December billing was $216.70. This is a decrease of $5.29 from last year. The interest rate paid on deposits for 2014 was .13%. K.S.A. 12-822 requires a Kansas utility to pay interest on security deposits. The Kansas Corporation Commission establishes the rate on an annual basis.

- Thirty two (32) customers applied for their deposit refund in 2015. Customers may request their deposit back once they have paid their bill on time for 12 consecutive months. (This means payments would need to be received on or before the 5th due date.)

- We had 208 customers disconnected in 2015 for non-payment of their utility bill. This is an decrease of 10 customer from last year. Our additional deposit policy was changed from the highest utility bill in the

previous 12 month period to the highest residential deposit currently being charged. We also have a cap of $1,200.00 on residential deposits.



- In June of 2010 we began charging an administrative fee of $30.00 plus tax, to the customer's account if they did not have their bill paid by 8:00 am on the day of cut-off. Total administrative fees charged in 2015 were $14,571.86. This is a decrease of $692.88 from last year.

- We currently charge a penalty to the customer if their bill is not paid in full by the due date. Which is the 5th of each month. The total penalties paid for 2015 were $79,614.86

- We currently have 412 ACH collection customers. This service is offered to our customers to automatically draft their checking or savings account for the utility payment. This is an increase of 7 accounts from last year. I hope to promote this feature more. This feature will help the customer to not obtain a late penalty by paying on time. It has worked out very well for us, and is a big time saver. Customers can sign up for this at any time. This is a free service.

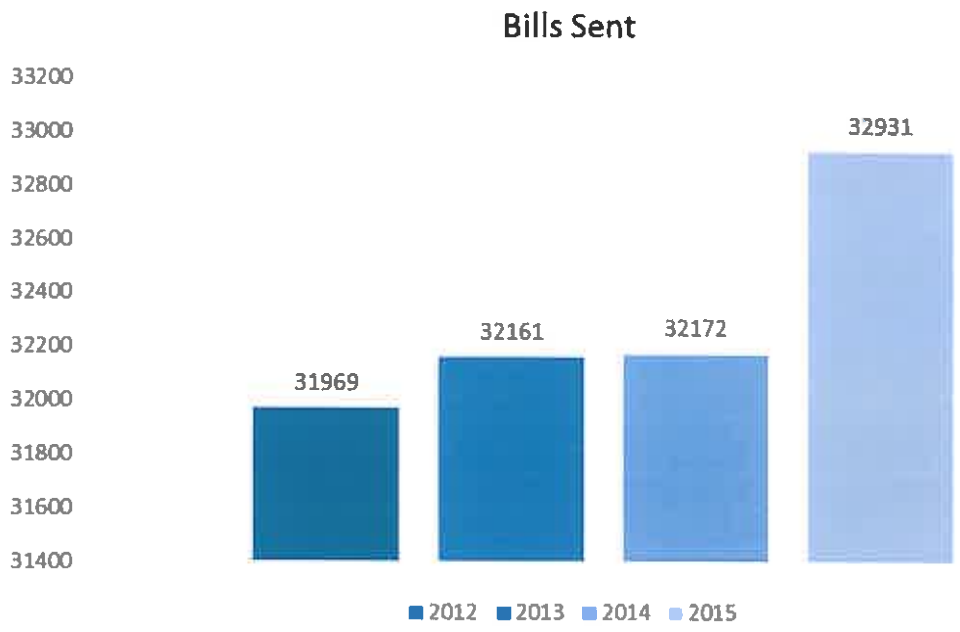
- We currently have 56 security lights for customers.

- We discontinued making arrangements effective October 1, 2010. We have really not seen an increase in disconnects on the 20th due to discontinuing the arrangements. Actually several of the arrangement customers have begun to pay their bill on time. Discontinuing the

arrangements should also help with the amount of unpaid balances left by the customers when they skip out, since they would have 10 less days of usage on their bills. We had 35 hearing requests submitted in 2015. Customers can apply for one request per calendar year.

- We had a request to accept utility arrangements from Charity organizations. We made 46 good faith utility arrangements from charitable organizations in 2015. This process has worked well, and has allowed charitable organizations to assist a customer in need who might have otherwise had their electric and water service turned off.

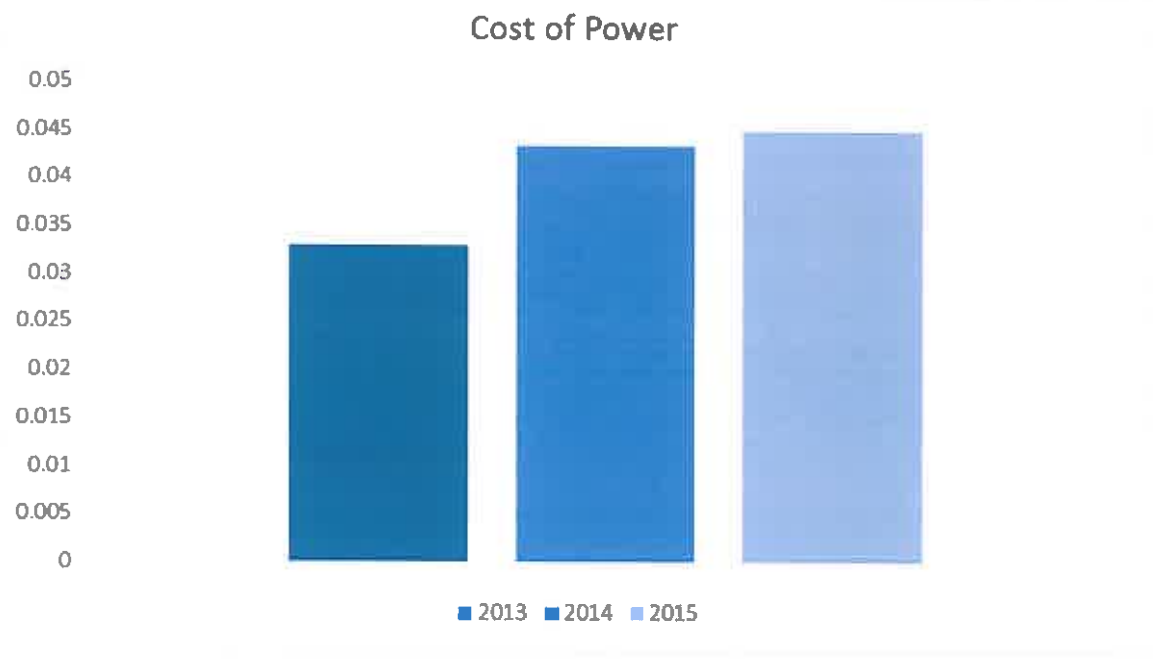
- The total number of bills mailed in 2015 was 32,931. This is an increase of 759 bills from 2014



- The total consumptions, for service in 2015 are as follows:

  Water – 216,918,000 gallons
  Electric – 38,116,561 kwh sold
  Total billing - $5,631.435.64
  Watering restrictions were lifted in November 2013.

- The average cost of power for 2015 was: .044852. This is an increase of .001548 from the average COP last year.



- We currently have 289 addresses with automatic turn-ons for landlords. We have had problems with landlords with automatic turn-ons, selling their property and not notifying us. When a bill is issued they advise the property is sold and do not pay the bill. All landlords were notified in 2007 advising if property is sold they must notify City Hall and cancel their automatic turn-on. This is a program we offer as a courtesy to our landlords. It will be discontinued if we continue to have problems. We have dropped some landlords and Mortgage Companies from the auto turn-on program due to non-payment of the utility bill. These customers are now required to put up a utility deposit before service is turned on.

- We currently have 18 electric meters red tagged due to medical hardship.

- We currently have 103 customers on level billing. Customers may sign up for this program any time, provided they have a good payment history, and have lived at the same location for the previous 12 months.

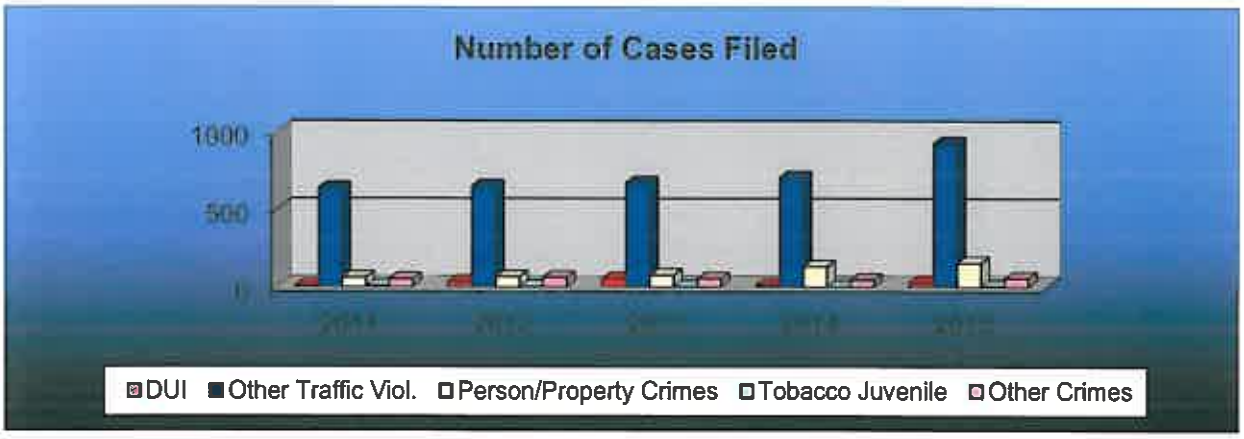
MULVANE MUNICIPAL COURT
YEAR END REPORT
2015

Municipal Judge:	Duane Brown
City Prosecutor:	Larry Linn
Court Clerk:	Debbie Plew, Court Clerk
	Breuana Walker, Assistant Clerk
Probation Office:	Chris Davis

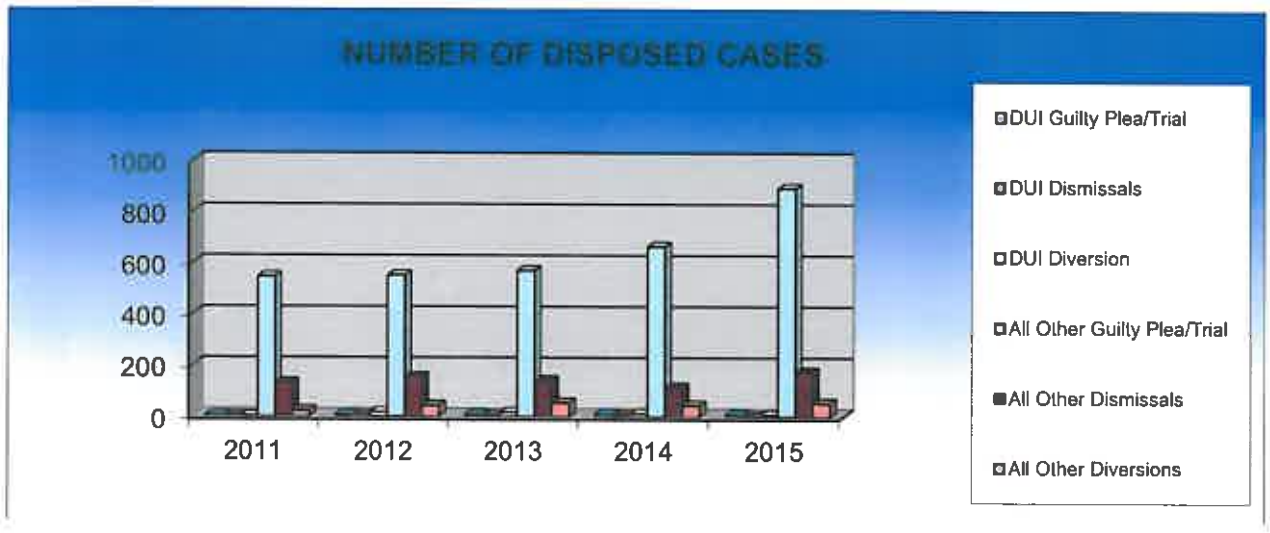
The Mulvane Municipal Court held 35 sessions in 2015

Below is an overview of the type and number of cases filed during the year and the number of cases disposed of during the year.

Number of Cases Filed	2011	2012	2013	2014	2015
Reckless Driving	1	2	0	0	1
Driving Under the Influence	9	34	53	13	31
Flee Police Officer	1	1	1	0	0
Other traffic violations, excluding parking	636	649	671	705	925
Crimes against persons	60	66	46	70	76
Crimes against property	1	7	30	61	79
Cigarette & tobacco infractions	8	2	2	0	4
Other Crimes	51	62	45	46	57
Total Number of Cases Filed During Year	700	767	823	895	1173



Number of Cases Disposed of During the Year	2010	2011	2012	2013	2014
DUI, Guilty Plea	8	4	7	10	12
DUI, Bond Forfeitures	0	0	0	0	0
DUI, Dismissals	4	3	4	4	5
DUI, Trials (on pleas of not guilty)	1	1	0	1	0
DUI Diversion Agreements	6	2	17	16	12
Other Cases, Guilty Pleas	553	547	552	571	665
Other Cases, Bond Forfeitures	0	0	0	1	7
Other Cases, Dismissals	115	132	154	141	114
Other Cases, Trials (on pleas of not guilty)	9	1	7	1	3
Other Cases, Diversion	19	23	43	54	44
Total Cases Disposed of During the Year	717	713	784	799	833

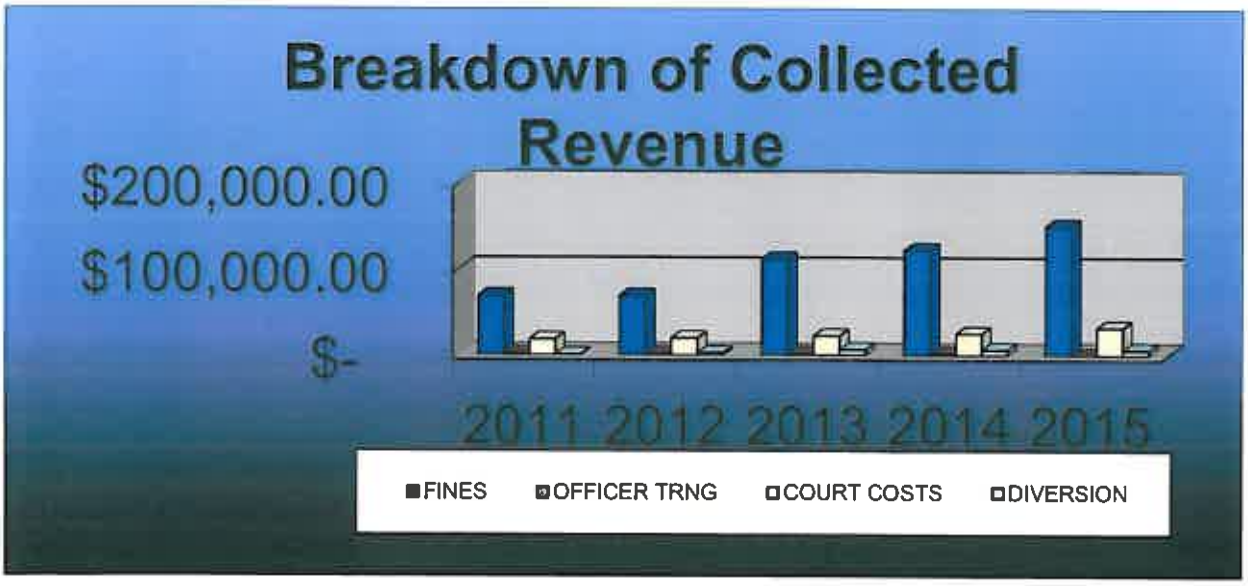


Defendants with minor traffic infractions, (such as speeding, disobey traffic control device) can meet with the Prosecutor on their court night about amending the charge to a non-moving violation. People choose to do this to keep the violations off their driving records. In 2015 the Prosecutor amended 148 minor traffic violations; the scheduled fine amount totaled $**13,640.00**. After amending to a non-moving violation, total fines assessed were $**29,328**.00. In 2014 the Prosecutor amended 116 minor traffic violations. The original fine amount assessed was $10,745.00; after amendment assessed fines were $23,914.00. Diversion is still offered for DUI, Battery and other misdemeanor criminal offenses.

In 2015, $3,750.00 was paid out in court appointed attorney fees and $2,546.00 was collected. In 2014 the City paid out $6,150.00 and collected $5,312.42.

In 2015 we collected for the State of Kansas and forwarded to them $29,919.45 for Judicial Branch Education, Law Enforcement Training, Reinstatement fees and Community Corrections Fund. In 2014 we forwarded $30,332.00 in fees to the State of Kansas. The Community Corrections Fund was implemented on 7-1-2012, and is collected and sent to the State on all DUI cases. The distribution, along with a brief report, is made monthly. This is an unfunded mandated service we provide to the State of Kansas.

Fund	Collected 2012	Collected 2013	Collected 2014	Collected 2015
Court Fines	$ 83,223.67	$111,613.48	$122,260.94	$150,230.66
Court Costs	$ 19,640.09	$ 22,320.64	$ 25.104.00	$ 31,977.86
Officer Trng	$ 1,755.00	$ 2,006.50	$ 2,286.00	$ 3,039.21
Diversion	$ 2,441.19	$ 6,422.00	$ 6,243.84	$ 6,040.00
Total	$ 89,453.23	$142,362.62	$155,894.78	$191,287.73



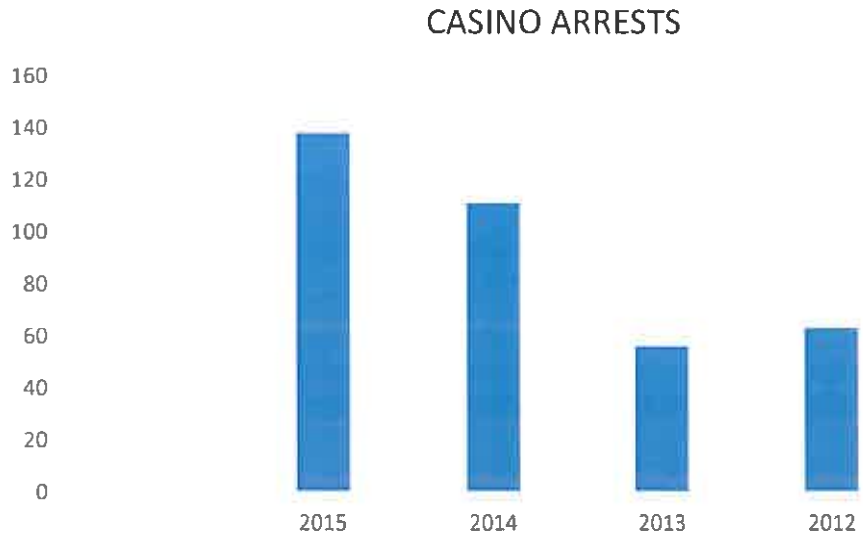
We have continued to actively enforce the Kansas Crime Victims' Bill of Rights. The Court Clerk is the Victim Rights Coordinator. Through this program, we keep the victims informed about the progress of their cases and provide them with a wide range of services. The coordinator makes both written and oral contact with the victims. The court highly values the input of all victims.

Evaluations for Diversions/Sentencings are conducted by Chris Davis, with South Central Kansas Court Services. The evaluation fee of $150.00 is paid directly to him from the defendants. If the defendant is deemed indigent by the court, and cannot pay for his Evaluation, the Court pays Mr. Davis and adds it to the fees owed by the defendant. This is determined by the Judge and only happens on rare occasions.

We have continued with our "pay or appear policy". This is for individuals who need some time to pay their fine and court costs. The individual is required to continue to appear in court on a regular basis until their fine and costs are paid in full. Unpaid cases that meet the criteria for the State's Setoff Program are placed on it for attempt at collection of those fees. The Court received $2,778.17 from Setoff in 2015. In 2014, the court received $3,290.94 from Setoff.

The Court paid $11,869.88 in jail fees in 2015. In 2014, the Court paid $8,111.26 in jail fees. The Judge tries to give defendants house arrest in lieu of jail. House arrest is paid by the defendant directly to the company monitoring House Arrest at no cost to the Court.

The Kansas Star Casino opened in late December of 2010. There were 138 arrests that went through the Municipal Court in 2015. 111 arrests made in 2014, 56 arrests in 2013, 63 arrests in 2012.



2015
PLANNING, ZONING AND CONSTRUCTION ACTIVITY REPORT

SUBMITTED BY
RAYMOND FLEMING
BUILDING & ZONING ADMINISTRATOR

The following report is a compilation of the information from 2015 of the Planning Commission, BZA and the construction activity, including permits for new construction and remodeling activity.

PLATS, LOT SPLITS, AND VACATIONS:

In 2015 the Planning Commission considered 1 plat, it was outside the City in Sedgwick County, named The Gilbert Addition which is north of 103rd Street.

ANNEXATIONS:

In 2015 the City annexed one tract of ground about 10 acres in size. The property is located north of Merlin's Glen Addition.

ZONING AND SPECIAL USE CASES

Rezoning Applications:

In 2015 two rezoning applications were processed which involved the property that was annexed.

Site Plans:

The Commission reviewed one site plan in 2015. It was the site for the Villa Maria Senior Housing project

BZA ACTIVITY: The Board of Zoning Appeals considered one application in 2015. The application was a variance to reduce the setback on a corner lot for a porch. No conditional uses were considered by the BZA in 2015.

2015 CONSTRUCTION ACTIVITY

The following is a compilation of activity for permits compared to the years issued since 1990. Unless otherwise mentioned. All information isn't available before that year. The charts include information from the previous ten years.

OVERALL CONSTRUCTION VALUATION AND PERMIT NUMBERS

In 2015, 45 building permits were issued. That number is down a little from 51 permits issued in 2014. The annual average of building permits is down from the average of 70 permits per year. This number includes all construction activity, commercial, residential, additions, remodel and new construction.

The total permit valuation for 2015 was 13.4 million dollars. This reflects a slight decrease from 2014 which was 13.6 Million Dollars, but it is up from the yearly average of 10.6 Million Dollars per year valuation. This number is based upon the yearly valuation data on permits issued since 1990.

SINGLE FAMILY DWELLINGS

2015 was a better year for single family residential construction in which 19 permits were issued, compared to 10 permits in 2014, and 6 permits in the year 2013. It is down from the average since 1990 of 28 dwellings per year. The average valuation of the permits issued for single family dwellings in 2015 was $203,00.00. This is up from the previous year which the average was $144,500.00. The numbers are definitely looking better.

At the present time there are less than 20 residential lots available in the city limits that have all of the infrastructure installed and ready to build on. The majority of the lots are in the Cedar Brook Addition. The developer of the Cedarbrook Addition subdivision is expected to petition for the final portion of streets and sewer and water to be extended into the remaining portion of the platted area.

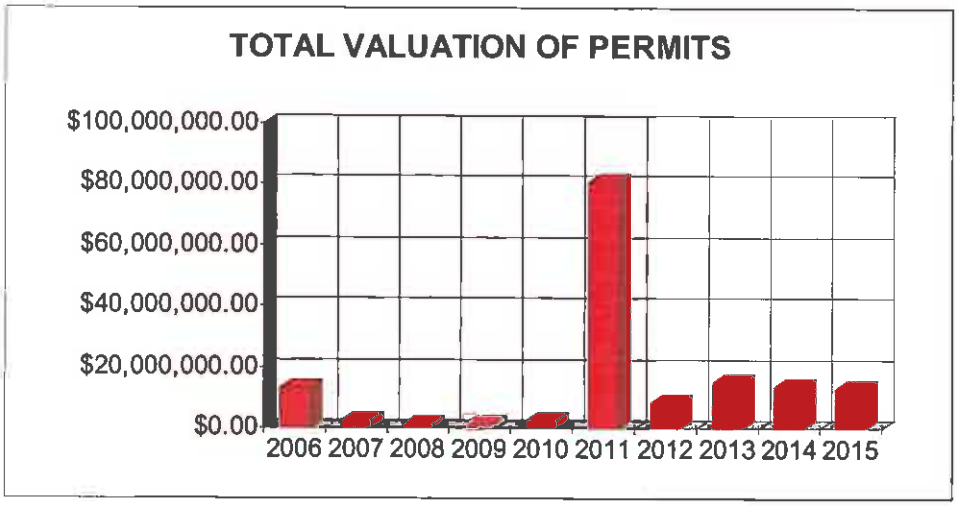
It is expected for a plat to be submitted to the City for approval on the property that was annexed sometime in the near future. This will open up more ground for single family dwellings.

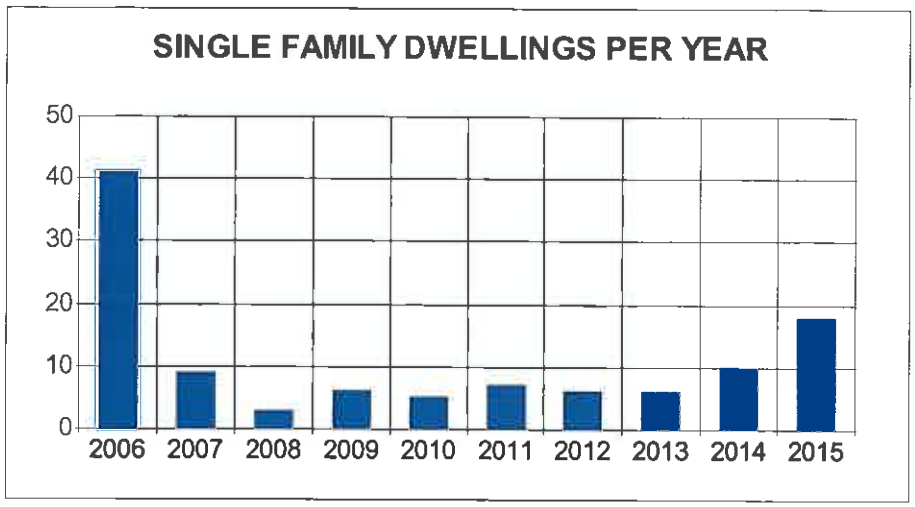
It is expected for construction to begin on the Villa Maria Senior Housing Addition sometime in the spring of 2016. This is being developed with multiple housing units, with a total of 23 dwelling units.

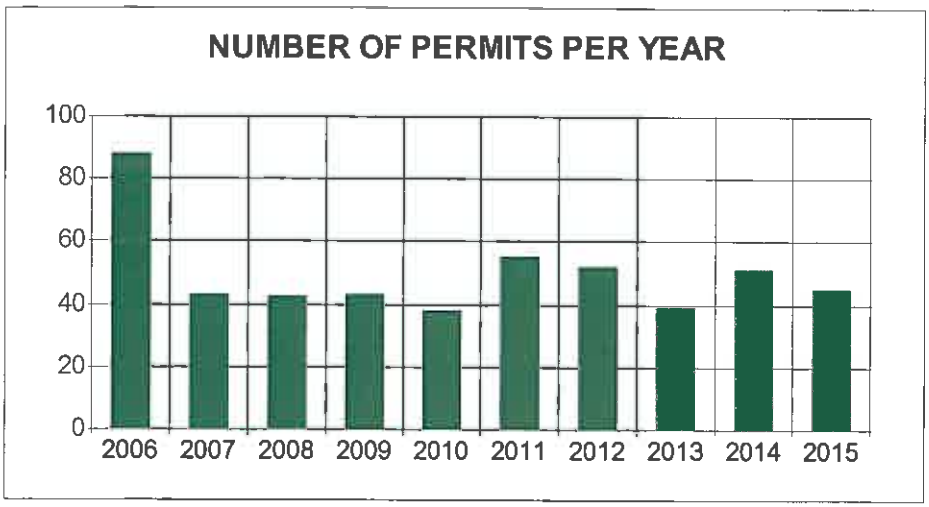
The attached graphs reflect information compiled for the previous 10 years construction activity.

Submitted for your information:

Raymond Fleming
Building & Zoning Administrator


TOTAL VALUATION OF PERMITS
$100,000,000.00
$80,000,000.00
$60,000,000.00
$40,000,000.00
$20,000,000.00
$0.00
2006 2007 2008 2009 2010 2011 2012 2013 2014 2015


SINGLE FAMILY DWELLINGS PER YEAR
50
40
30
20
10
0
2006 2007 2008 2009 2010 2011 2012 2013 2014 2015


NUMBER OF PERMITS PER YEAR
100
80
60
40
20
0
2006 2007 2008 2009 2010 2011 2012 2013 2014 2015

Senior Center 2015 Annual Report

FR: 01/01/2015 **to: 12/30/2015**

Center: Mulvane

TITLE : Activity

Active Members:

All Members:	414

Members by gender:

Female Members:	260
Male Members:	154

Members by age:

Members: 55 to 64:	68
Members: 65 to 74:	131
Members: 75 to 84:	148
Members: 85 and up:	67

Members by ethnicity:

African American:	1
American Indian:	3
Asian/Pacific Islander:	0
Caucasian:	405
Hispanic:	5
Other:	0

Members by residence:

Wichita members:	17
Non Wichita members:	397

Event attendance:

Baseline	A Matter of Balance	5
Baseline	Bingo	148
Baseline	Birthday Celebrations	155
Baseline	Blood Pressure Checks	130
Baseline	Board Meeting	14
Baseline	Book Loan	85
Baseline	Breakfast	189
Baseline	Coffee and Donuts	1069
Baseline	Coffee/Socialization	355
Baseline	Commodities	80
Baseline	Computers	349
Baseline	Congregate Meals	3617
Baseline	dominoes	381
Baseline	Fish fry with Walker's an	57
Baseline	Friends on Wheels	211
Baseline	Hermes Foot Care	122

Baseline	KFC	43
Baseline	KFC Pot Luck	523
Baseline	Knitting and Crocheting	21
Baseline	Lunch Bunch to Auntie Mae	23
Baseline	Lunch Bunch to AVI	23
Baseline	Lunch Bunch to Doo Dah's	13
Baseline	Lunch Bunch to Sirloin St	25
Baseline	Lunch Bunch to Stroud's	23
Baseline	Lunch Bunch to Yoder	30
Baseline	Maria Court Blood Pressur	22
Baseline	Meals Served/Homebound	3516
Baseline	Medicare sign-ups with Ro	35
Baseline	Mini Beni	21
Baseline	Nutrition Council	27
Baseline	Old Geizer Coffee Group	1655
Baseline	Panera Bread Give-Away	1135
Baseline	Pool	99
Baseline	Puzzles	249
Baseline	Shuffleboard	8
Baseline	Site Council Meeting And	185
Baseline	Site Council Meeting/Boar	45
Baseline	St. Patrick's Day Celebra	13
Baseline	Wlk n gym/coffee n Center	1735
Baseline	Yoga	672
Baseline	zumba	183
Education	A Matter of Balance	25
Education	AARP Driving Class	12
Education	Adrien with Serenity abou	19
Education	AMOB	8
Education	Annette Graham with Depar	23
Education	Deb Richert LLC	19
Education	Elderabuse by Stacy Nille	16
Education	Elderabuse package at	123
Education	Florence Trip with MRC	3
Education	Gentiva Hospice	14
Education	Jennifer with Sumner Co.F	17
Education	jeri with news items mini	12
Education	Kent Hixson with City Iss	18
Education	Kim with Mental Health	20
Education	Lester Sims Silver-haired	28
Education	Luau	55
Education	Lunch Bunch to Karg Museu	29
Education	Maria Court Sing a Long	9
Education	Medicare sign-ups with Je	17
Education	Medicine Lodge Peace Trea	13
Education	Museum of Keepsakes and T	13
Education	Nancy Mottola with Revita	48

Education	Neva Turner with Bankers	16
Education	Nicholas St. John, author	15
Education	Nutrition Council/Board M	17
Education	Pam with Maria Ct. Mental	14
Education	Paula Farmer with library	17
Education	Quilt Tour	25
Education	Richard Hampton with Nutr	41
Education	RSVP Volunteer Program	89
Education	Sara Long with Gentiva	41
Education	Sara Long with volunteers	23
Education	Sharon with ISOGENIX	18
Education	Shelly Steadman with Dist	45
Education	Site Council Meeting/Boar	23
Education	Stacey with Med Managemen	19
Education	Terry Richardson with Mul	17
Education	Trip to Florence	10
Education	Wellness Fair with USD #2	14
Education	WSU Nursing Student Clini	86
Special Events	Bingo with 3rd graders	12
Special Events	Bingo/Chili Feed	64
Special Events	Cheddar's Trip	13
Special Events	Christmas in July	17
Special Events	Christmas Party with Sant	17
Special Events	Espirit De Corps	20
Special Events	Father's Day Celebration	25
Special Events	Fish fry with Walker's an	54
Special Events	Flu Shots	13
Special Events	Forum Theatre Side by Sid	15
Special Events	Halloween Party	18
Special Events	Hamburger and Hot Dog Coo	35
Special Events	Hog Wild BBQ	53
Special Events	Middle School Rake Leaves	10
Special Events	Mother's Day Celebration	22
Special Events	Pizza and Sandwich Day	44
Special Events	Sack Lunch Give Away	32
Special Events	Senior Citizen Prom	24
Special Events	Trip to Roxy's Patsy Clin	24
Special Events	Volunteer Luncheon	31

Category count:

Baseline	41
Education	40
Special Events	20

Mulvane Swimming Pool

2015 End of the Season Report

Below are graphs of seasonal statistics.

End of Season Statistics:

Daily Resident Purchases: 5863

Returning Patrons (with Pass): 3847

10 Visit Punch Pass: 122

Individual Season Pass: 77

Family Season Pass: 34

Swim Lessons: 155

Fitness Classes: 0

Pool Rentals: 27

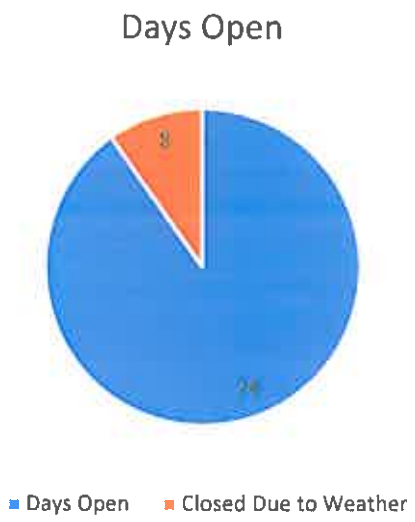
Comp Pass: 202

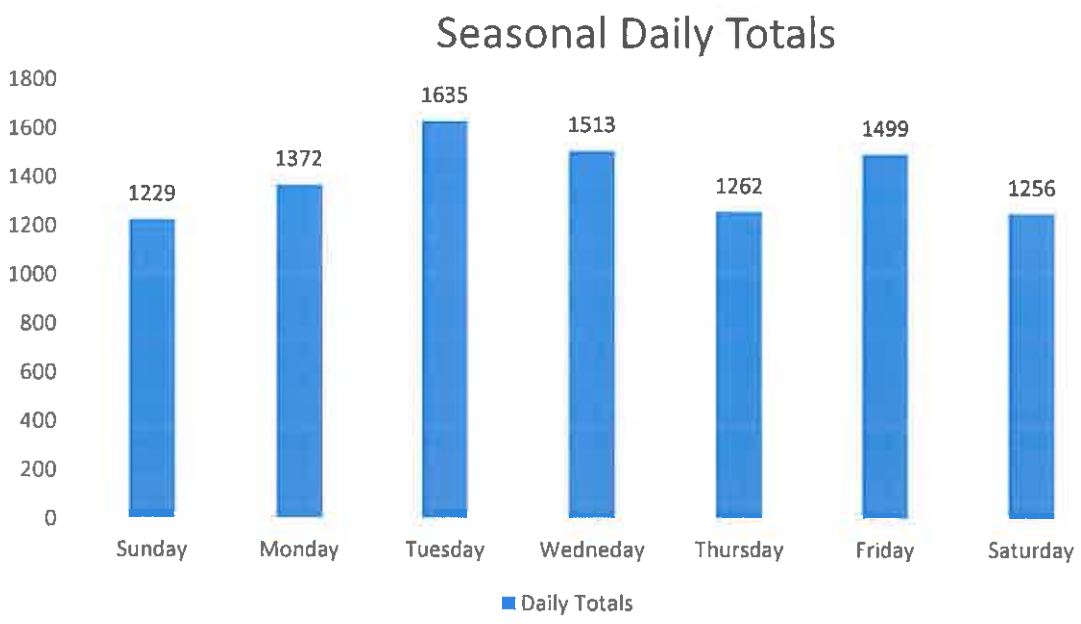
4th of July Free Day/Duck Run: 300 total head count

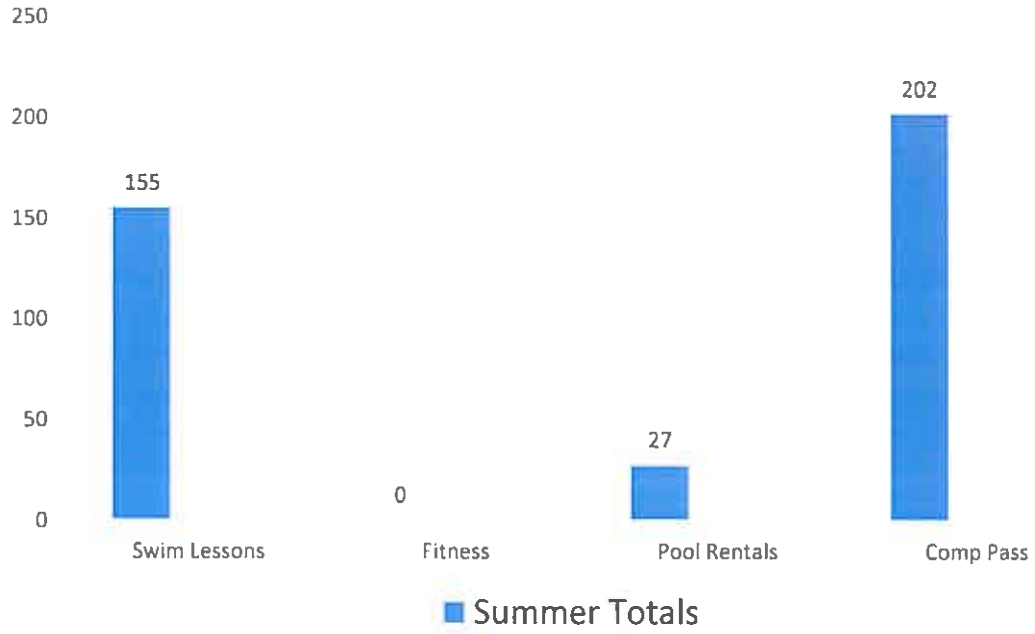
Dog Swim: 44 – people, 32 – dogs

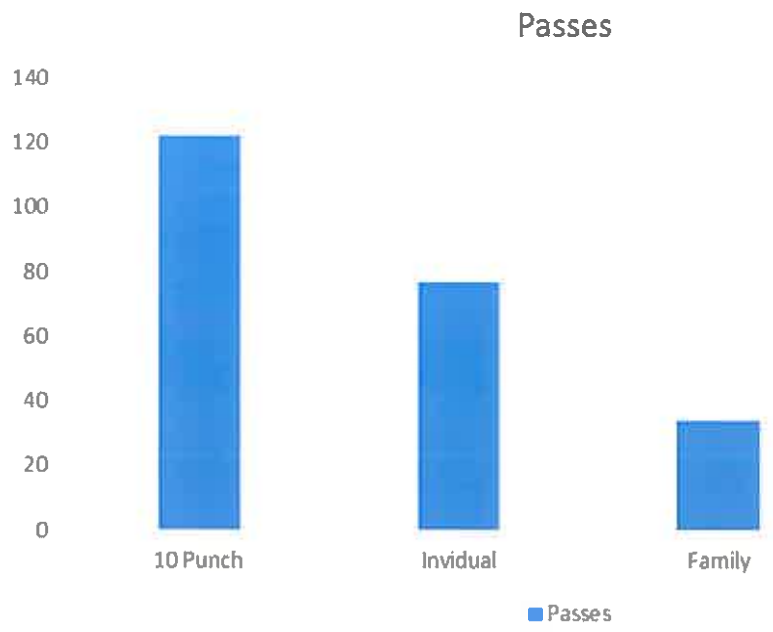
Days Closed Due to Weather: 8

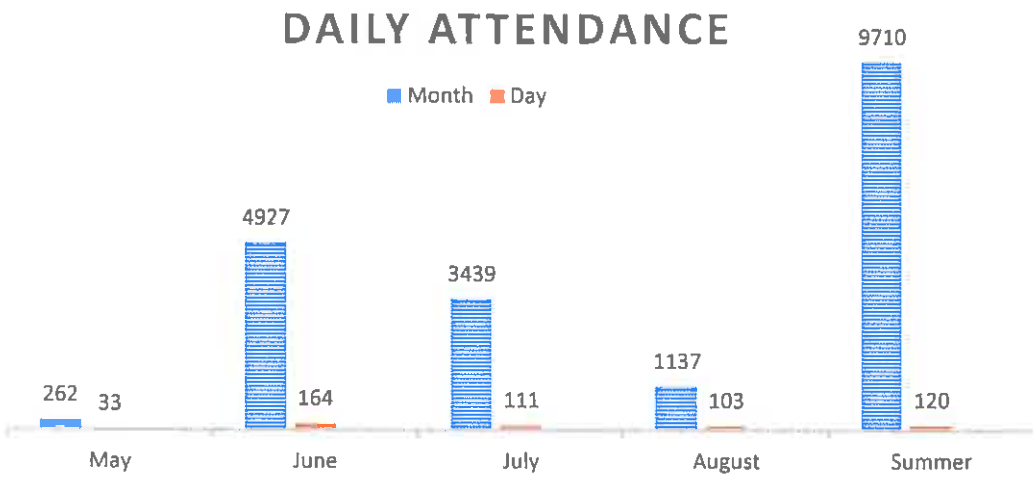
Total Days Open: 74

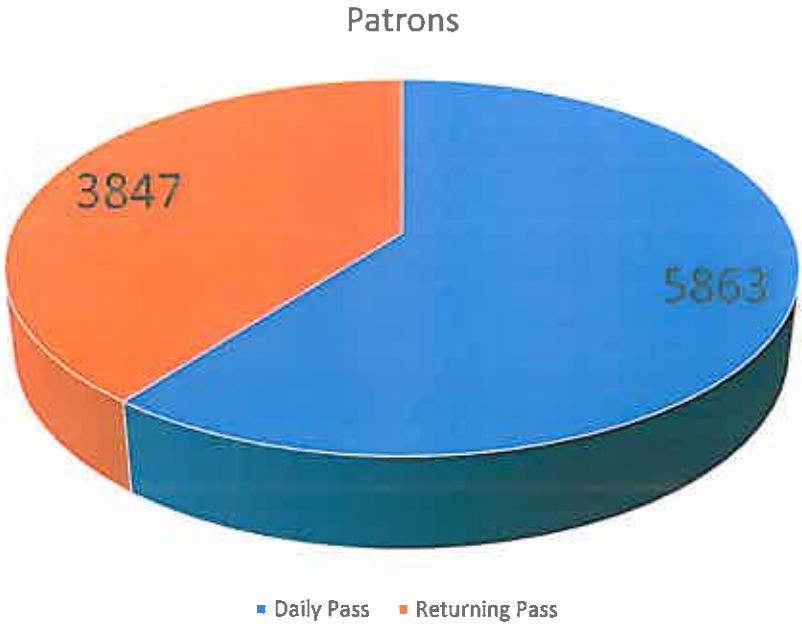

Days Open
8
24
Days Open
Closed Due to Weather


Seasonal Daily Totals
1800
1600
1400
1200
1000
800
600
400
200
0
1229
1372
1635
1513
1262
1499
1256
Sunday
Monday
Tuesday
Wedneday
Thursday
Friday
Saturday
Daily Totals


250
200
150
100
50
0
155
0
27
202
Swim Lessons
Fitness
Pool Rentals
Comp Pass
Summer Totals


Passes
140
120
100
80
60
40
20
0
10 Punch
Invidual
Family
Passes


DAILY ATTENDANCE
Month
Day
262
33
4927
164
3439
111
1137
103
9710
120
May
June
July
August
Summer


Patrons
3847
5863
Daily Pass
Returning Pass

Mulvane Public Library

Annual Report 2015

The Mulvane Public Library had an extremely busy year in 2015. The Library's construction, new leadership, and policy updates were only a few of the projects and changes that occurred in the past year. Despite this additional load, staff at the Mulvane Public Library continued to offer quality programming, resources, and services to the community.

Programs:

Programming at the Mulvane Public Library has always been very limited due to space constraints, so the staff maintained its programming from previous years including Preschool Storytime, Wee Reads Storytime, Adult Book Club with Book Bites and Crock-tober, Hand Crafts Night, and the Summer Reading Program (multiple programs throughout the summer months). The Library also participated in the Mulvane Recreation Department's Halloween Scavenger Hunt and the town Trick or Treat Parade and Downtown Christmas event. Program statistics include:

Adult Programs Hosted: 11	Youth Programs Hosted (including teens): 99
Total Adult Attendance: 133	Total Youth Attendance: 2,682

Circulation and Collection:

The Library welcomed 379 new patrons for a total of 3,440 registered users last year. Circulation remained steady this year with 25,851 physical items and 1,292 digital materials borrowed from the Mulvane Public Library. Additionally, the Library through Interlibrary Loan lent 786 items and borrowed 304. The ever growing physical and digital collections continue to meet the current needs of library patrons in Mulvane and around the State of Kansas. An important note: at the end of 2015 a sizable quantity of materials were purchased from the budget to debut and populate the shelves of the new building, which will be completed in the spring of 2016.

Grants:

The Library primarily operates with funding from the Town of Mulvane. However, in 2015 the Library also received numerous grants, which helped fund the Summer Reading Program, new technologies, and updates to the youth non-fiction collection. The amounts are as follows:

South Central Kansas Library System Grant-in-Aid (2): $15,276

South Central Kansas Library System Technology Grant: $1,783

South Central Kansas Library System Summer Reading Grant: $100

Levand Trust: $2,790

State of Kansas Library Grant (2): $2,094

Lenore Bishop Grant: $589

Personnel:

The Library hired 3 new staff members for open positions in 2015. The Library Director vacancy was filled by Shanna Smith in September after the position became open in June. Local teen Emily Bradley filled the part-time Library Aide position in September as well. In November, the formerly titled position of Children's Assistant was filled by Trisha Swindle, who is now the Youth Coordinator. The change in title represented the inclusion of teen services in her job description. At the end of the year, Elizabeth Thornton was also promoted internally to Assistant Director.

The Mulvane Public Library was governed by the following Trustees in 2015: President Merle McKee, Vice President Larry Smith (resigned half term), Vice President Heidi Perkins, Secretary Nancy Cadwell, Treasurer Shiahna Lucas, April Gardner, Joan Martinez, and Danielle Fells.

Projects:

In preparation for the new building and due to the change in leadership, the library had many projects in 2015. Projects included:

Policy Updates- The Personnel and Code of Conduct Policies were updated and approved by the Board of Trustees. A Circulation and Meeting Room Policy were also drafted, but are pending approval in 2016.

Building Project- The new library space was planned and partially constructed in 2015. The Library staff and Trustees provided feedback and guidance on design, usability, and furnishings.

Collection Development- The staff evaluated and weeded the collection in preparation for the new RFID checkout system and move. Also, grant funding helped the library purchase updated non-fiction material for the youth section.

Future:

The upcoming year will focus on change, especially with the Library's move to its new location in May 2016. The community can expect to see more dynamic programming including computer classes and musical entertainment, expanded services including meeting room space availability for non-profits, an updated physical collection, a dedicated space for teens to gather, and increased access to technology for all ages. Additionally under new leadership, library staff will focus on positive customer service and engagement with the community. The year 2015 was good, but 2016 will be even better!

Submitted by:

Shanna Smith
Library Director

Public Works Department

2015 Year End Report

Prepared by

Kevin G. Baker

Public Works Director

<u>Mission Statement</u>

The Mulvane Public Works Department strives to provide the citizens of Mulvane and the Governing body optimum, superior service, while maintaining a safe and productive work environment.

Public Works Department 2015 Year End Report

The newly formed Public Works Department is the most diversified department in the city, performing a variety of work for the city. I take pride in our skilled crew that is properly trained to do quality work. As a department, we are thankful for the continued support of the governing body, allowing us the resources and equipment to complete the variety of task. The restructuring of the departments, combining them into a single Public Works Department, has really opened the door to a better way of providing service to the Mulvane citizens the work in return. Responsible fiscal management allows the department to tackle a considerable amount of work and utilize the personnel in a more effective manner

Overall street maintenance for 2015 went very well. The annual summer slurry sealing program is very beneficial to city streets. Our focus was on the streets south of Main St. The summer was perfect this year, which allowed us to complete all scheduled slurry sealing work…slurry sealing is cost effective and contributes to the preservation of the streets. The table below illustrates streets of focus for slurry sealing, and specific street maintenance/repairs.

Street maintenance for the year 2015

Street	Year	Work done
Fourth St	2015	Slurry sealed (Main St. to Central St.)
Sedgwick	2015	repair large area of road base and repair road surface with 21 tons of asphalt
Cedar	2015	repair large sewer cut done improperly
Central St.	2015	Slurry seal (Main St. to RR tracks)
	2015	Patched and slurry sealed
Bridge St.	2015	Patched and slurry sealed (First St. to College St.)
Arkansas	2015	Patched and slurry sealed (College to Fourth)
Blair St.	2015	Patched and slurry sealed (College to First St.)
Autumn Valley	2015	slurry sealed
Vine St.	2015	Slurry sealed (Central to Park St.) Repair utility cut near Park St
		Large utility cut dug out and repaired 200blk
College St	2015	Patched and slurry sealed (Main St. to Dead End)
Pearl St.	2015	Patched and slurry sealed (Central St. to Park St.
Park St.	2015	Patched and slurry sealed (Central St. to Park St.)
Arbor St.	2015	Patched and slurry sealed (Central St. to Park St.)
Pearl St.	2015	Patched and slurry sealed (Dead End to Fourth St.)

The pictures below show the controller components for the Sports Complex water sprinkler system *before* upgrades, it was a tangled mess, far beyond maintenance, unmanageable, and needed an overhaul. As mentioned in my last report, we brought in SSI (Sprinkler Systems Inc.) to install new controllers. Below, is the before and after picture once the old controllers were removed and the new controllers were installed...quite the transformation. This upgrade gave us the capability to run the entire system off of 2 control boxes, and gives us remote control access to run/test many different zones standing anywhere on the Complex grounds. As we go forward with further maintenance and upgrades, it will require replacing valve switches underground (we are in that process now) and eventually going to a two wire system underground and adding some zones that will allow an overlap in the watering patterns. There are many dry spots on the middle soccer field that will require new zones installed. On other fields the sprinkler heads were simply capped off when they were broken or dysfunctional, and never repaired. There are gaps in some of the water patterns in different areas, on different fields, that will also need to be addressed going forward.

BEFORE UPGRADES

AFTER REMOVAL OF OLD SYSTEM

NEW CONTROLLERS INSTALLED, REMOTE READY

The 2 photos below show an area behind the 3rd base dugout that were previously mentioned in last months report. The fence was buried 10 to 12" in the ground. We removed the fence, excavated the area and poured a concrete apron to combat erosion of this area. New fence will be installed directly behind the new cement.

BEFORE FENCE REMOVAL

BEFORE EXCAVATION

AFTER COMPLETION OF CEMENT WORK

The warning track on Field #1 (Main baseball field) needed to be rebuilt. The photos below show some of the steps we have taken to rebuild and redefine the warning track.

We first had to excavate the track line by creating a straight edge which defines the warning track. Vegetation had overtaken the area of the track, and needed to be cut back. These photos show that process.

Below, are pictures of the work that was done to replace the stabilizing bolts on the light poles at the Sports Complex. We completed the work on all the poles that had double row lights, some of the poles will need to be rewired, in order to replace the bottom support bolt, the wiring conduit was in the way; we will be able to complete this without the use of a crane. The process went well, even though there was some damage to the outfield turf that will be addressed.

OUTFIELD LIGHTS

ROTTEN POLE BEING REPLACED BY CONCESSION AREA

Below, we have a set of lights on the ground; these had to be taken off the rotted pole we replaced, and mounted to the new pole. This was very time consuming. But we got it done.

DOWN ON THE GROUND THE LIGHTS ARE MASSIV

Concession stand security lights which have been out of service for over 5 years have been replaced. Now, at night, the area is bright and shining, it has made a dramatic difference while increasing security. The shingles have been replaced

on the concession stand, additionally, per our discussion at the November 2nd Council Meeting, the decking *and* roofing material has been replaced on the 3 ball field press boxes as well.

MISC WORK:

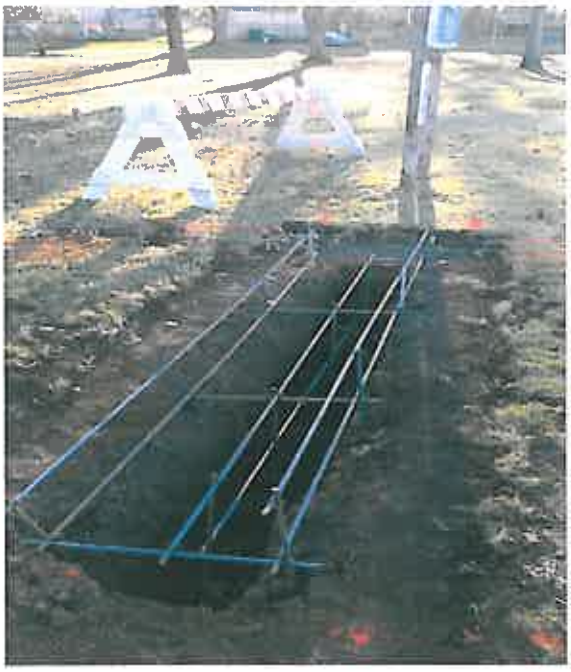
Sidewalk repair and replacement was done across the alley on Central St., between Main St. and Mulvane St.

Sidewalk repair/replacement ready for cement

Sidewalk completed

On the corner of Prather and Main St a tree was hit;
It was not replaced. We removed & dug up the
remainder of the damaged tree root system and
replanted a new tree.

These two pictures below show the steel supporting structure and the wood forms we built for the pouring of the cement foundation. The foundation will support another rock for English Park that was donated by the Mauraders Club.



MHS Senior service day the senior's raked 18 residence yards...we pick the bags of leaves up for them every year. This year there were 285 bags of leaves to pick up...down from previous years when there are 400 to 500 bags to pick up. I'm assuming this is because a lot of the leaves were still on the trees. We will rip these bags open and put push them in the brush pit.

BAGGED LEAVES

At the water treatment plant there has been significant erosion. We hauled in 18 tons of soil to fill repair the eroded areas, inserted some grass seed, and then put in place erosion fabric. The soil in this area is very sandy and has not had much moisture which contributes to the erosion, and the lack of vegetation.

The fall and early winter have been very mild and the leaves have taken their time falling from the trees. We have continued to keep them swept up as they continued to collect on city streets. Additionally, we have been mulching and bagging leaves in the city parks.

English Park:

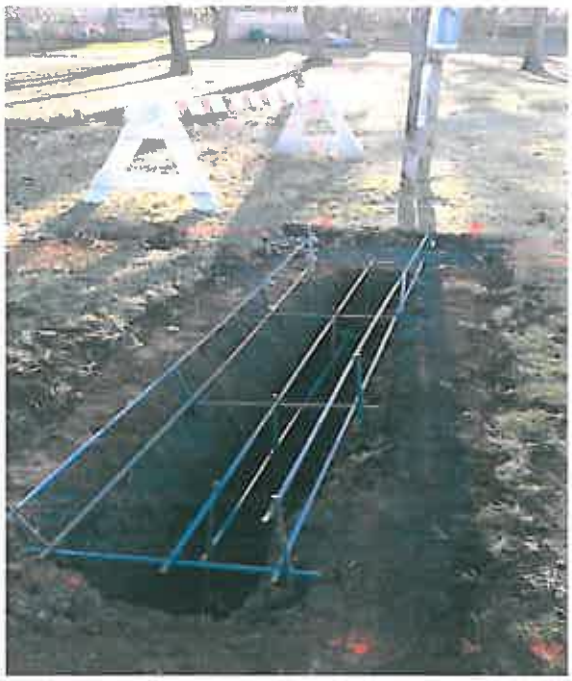
The pictures below show a walk bridge in English Park we are in the process of rebuilding.

Demolition phase

Beginning phase of rebuilding

Large stone was put around the base frame of the new structure to combat erosion.

These 2 photos were shown in a previous report of the foundation forms for cement that will support another rock for English Park that was donated by the Mauraders Club. The bottom picture shows completion of the project. The old sign will be put at the entrance of the Park.



After Completion of Project

Brush Pit:

We burned the brush pit over the Christmas holiday weekend…it was well over capacity, which is not uncommon. We are only allowed to burn when conditions are right.

Winter work

During winter months we build, paint and assemble barricades and bring a few of the picnic tables in from various areas and freshen up the paint.

As we continued into the winter months we try to stay prepared for any storms that can affect driving conditions. The ice storm we had over Thanksgiving did cause some problems, we had 4 Stop signs hit and broken, and we put down approximately 15 tons of salt/sand mix. When it is warm enough we have continued to sweep streets (when it is to cold the water freezes in the street sweeper). Additionally, we clean inlet structures and ditches, and apply a temporary patch to any pot holes that develop, and pick up tree limbs. The mowers that were approved for purchase are on order and should be here by March.

Street Sign Related Summary – 2015

The Public Works Department has a large inventory of street signs that are categorized as regulatory, advisory, and prohibitive. The street department replaces regulatory signs; on an as needed bases, damage or discoloration is usually the cause of replacement. The reflectivity life of a street sign is between 5 to 7 years; depending on how much direct sun exposure the sign receives. Listed below are some of the signing/signaling activities we provide each year.

- Build 20 new sets of barricades in 2015

  (All departments in the city depend on the street department for barricades, the average cost per year of maintaining our barricade inventory is about $3,000.)

- Re-painted all dead end barricades
- Supply barricades for Motor cycle show
- Supply barricades for Marauder's Car show/Rod run
- Set up detour route for Old Settler's Celebration
  - This involves the setting up and taking down of approximately 145 barricades, and 60 temporary no parking signs. Preparation for this event takes an entire week.
- 19 regulatory signs were replaced (stop, speed limit, no parking etc.)
- 7 street name signs were replaced
- Paint parking stripes on City Hall parking lot.

Summary

My main area of focus in the last 3 months of 2015 has been on the Sports Complex. October and November are the critical times of the year when we need to prepare the ball fields in order to have them ready in the spring. Additionally, I initiated a number of projects at the Sports Complex in October and November.
They have been documented in my reports:

- Cement work around 3rd base dugout
- Mud cleaned out of the dugouts
- Retaining wall built for erosion control on 3rd base dugout Field #1
- New roof on concession stand
- New roofing on press boxes
- New security lights installed on concession stand
- Some new fence on Field #1 baseball
- Rebuilding of Field #3
- Field light mounting hardware replaced
- Sprinkler system Control Box upgrades
- Pitcher's mound rebuilt Field #1
- Infield of Field # 1 baseball brought up to grade with additional red shale
- 4 tons of Pro red surface treatment added to Field # 1 & 3

- De-thatch, turf-vac, fertilize, and re-seed Field # 1 & 3
- Fertilize, and re-seed middle soccer field.
- Replace 7 nonfunctioning sprinkler heads

Re-establishing a proper grounds maintenance program will be an on-going process. My objective is to have the Sports Complex where I believe it should be within 3 to 5 years...we have a lot of catching up to do. Once the grounds are properly re-established and brought up to speed, maintaining it will be of utmost importance. I have changed the process in the way the fields are being maintained, taking a more aggressive approach.

Fall is upon us, and the leaves have been falling; we have put forth a concerted effort to keep leaves swept up off the street, and mulched in the parks; it can be a difficult task. We have leaf vacuumed out the storm inlet boxes of Main St. from Second Street east to the City limits. Furthermore, the extreme moisture and ice over the Thanksgiving Holiday did cause some tree damage and we are in the process of cleaning that up. We put down nearly 20 tons of sand salt mix over the 4 day holiday weekend. Christmas lights were all up before Thanksgiving

We completed crack sealing in the Country Walk Addition. Pot hole patching is being done periodically as they appear or reported. We have hauled approximately 80 tons of rock for our stock piles, and 150 more tons of red shale for the ball fields. Grading on 140th road south of the casino was done this month and we laid down about 40 more tons of rock.

As winter approaches we have been preparing our snow removal equipment for a quick response in the event of a winter storm. We have hauled approximately 20 tons of salt from Hutchinson for our sand/salt mixture. We had some left from last year which enabled us to respond quickly over the Thanksgiving ice storm. Typically, we use about 150 to 200 tons of sand & salt combined each year, which equates to about 30 to 50 tons of salt and 100 to 150 tons of sand

Mulvane Fire Rescue

2015 Annual Report

ISO Class 3 / 5

May 2015 - Industrial Dr.

Report prepared by Capt. Lowell Ester

Mission Statement

The Mulvane Emergency Services is a paid/volunteer organization with the purpose of protecting life and property of the citizens and visitors of the City of Mulvane and contracted area of Sumner County.

The members of the Emergency Services Department have given a commitment of themselves to become the best professional men and women possible in the quest for efficient emergency medical and fire protection for their community.

www.mulvaneemergencyservices.org

The Year 2015 in Review!

Mulvane Fire Rescue celebrated its 110th year of providing service to the City of Mulvane and surrounding community!

Mulvane Fire Rescue ran 384 Fire Alarms, averaging 1 fire call per day!

Mulvane Engine #1 delivered Santa & Mrs. Claus downtown for the annual Christmas promotion!

Mulvane Fire Rescue raised a little over $4,000 for MDA in boot drive!

Mulvane Fire Rescue received a 50/50 grant for $2,134 from the Forestry Service for new fire hose!

Fire Prevention crews visited approximately 600 children in 4 preschools and grades Pre-K thru 2 this year.

Mulvane Fire Rescue received a FEMA Assistance to Firefighters Grant for $26,248 to install a new mobile SCBA cascade system in Rescue 410.

Mulvane Firefighters were honored for 110 years of volunteer service at the Mulvane Old Settlers Celebration. MOS theme was: Mulvane..... Small Town, BIG Heroes.

7 members attended KU FF-II class taught by Lt. Mike Fells.

8 members attended KU Propane & Flammable Liquids Fire simulator class.

Mulvane Middle Schooler Amanda Bilby was the winner of the KSFMO fire prevention poster contest.

Mulvane Fire Rescue welcomed 4 new members into its ranks.

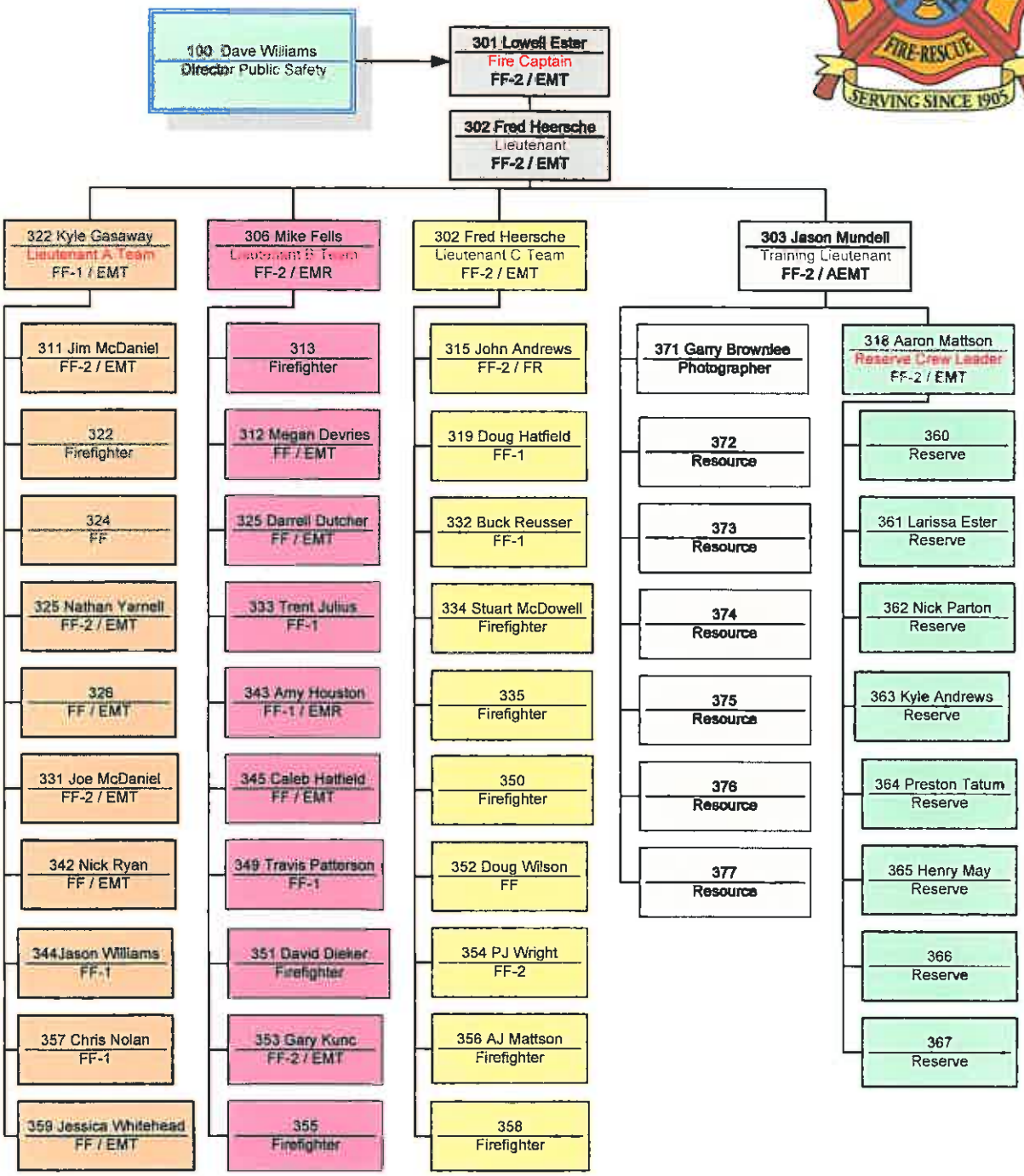
Congratulations to: FF/EMT Kaleb Price, FF Darlene Killinger, FF Laken Meyers, & FF Terry Lane.

Mulvane Fire Reserves welcomed0 2 new members!

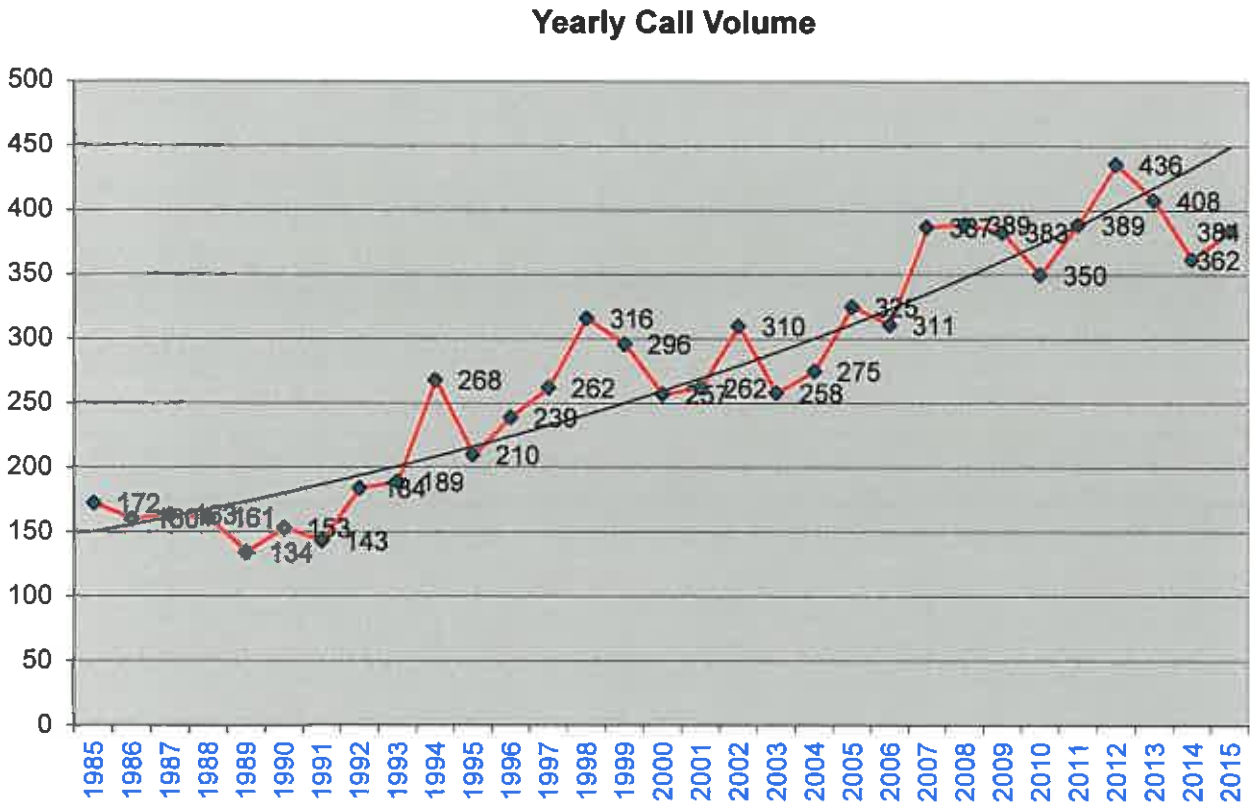
Congratulations to: Jaymie Ralstin & Jaymee Tauber.

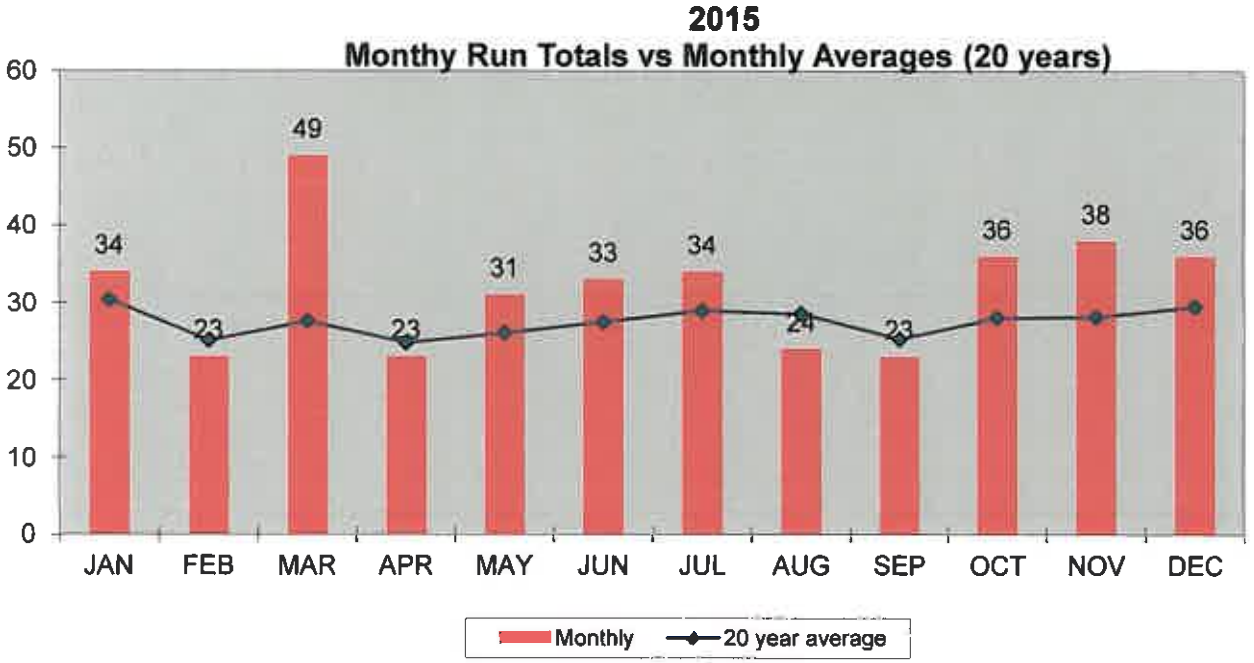
MULVANE FIRE RESCUE

Organizational Chart

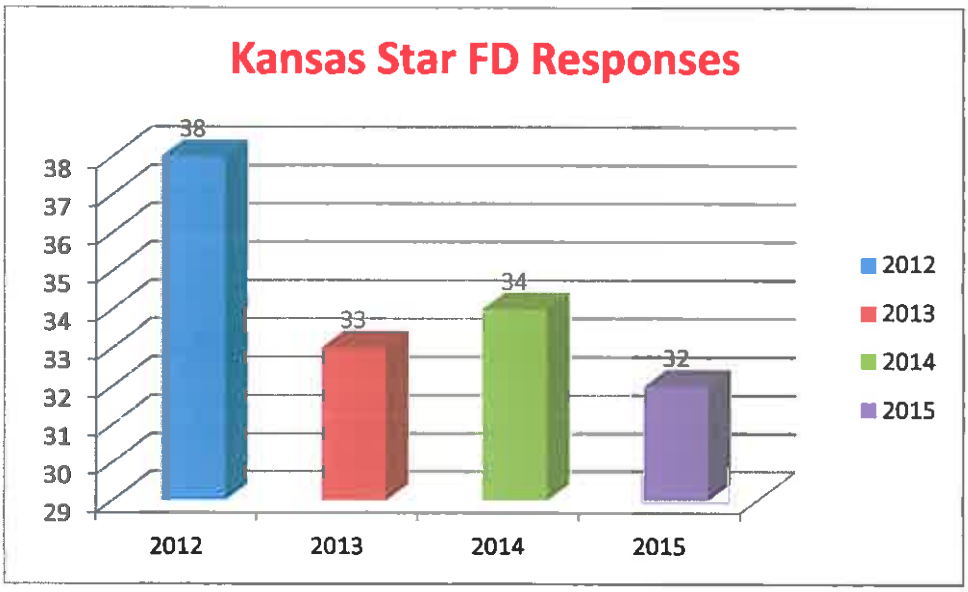


Mulvane Fire Rescue responded to 384 alarms in 2015. This was up 22 calls from last year's 362 alarms. We have hovered around one call per day for about the last 9 years.





This was the fourth year for full operations at the Kansas Star Casino. Mulvane Fire Rescue responded to 32 alarms at this complex compared to 34 last year. 23 of these alarms were to the Casino and 9 were to the Hampton Inn. We responded to a natural gas leak, two system alarms, five motor vehicle accidents, one vehicle fire, one cooking fire, two rescue calls, 16 EMS assists for critical patients and four third-out ambulance calls. Out of our 384 alarms in 2015, 123 (32%) were West of the BNSF railroad tracks.

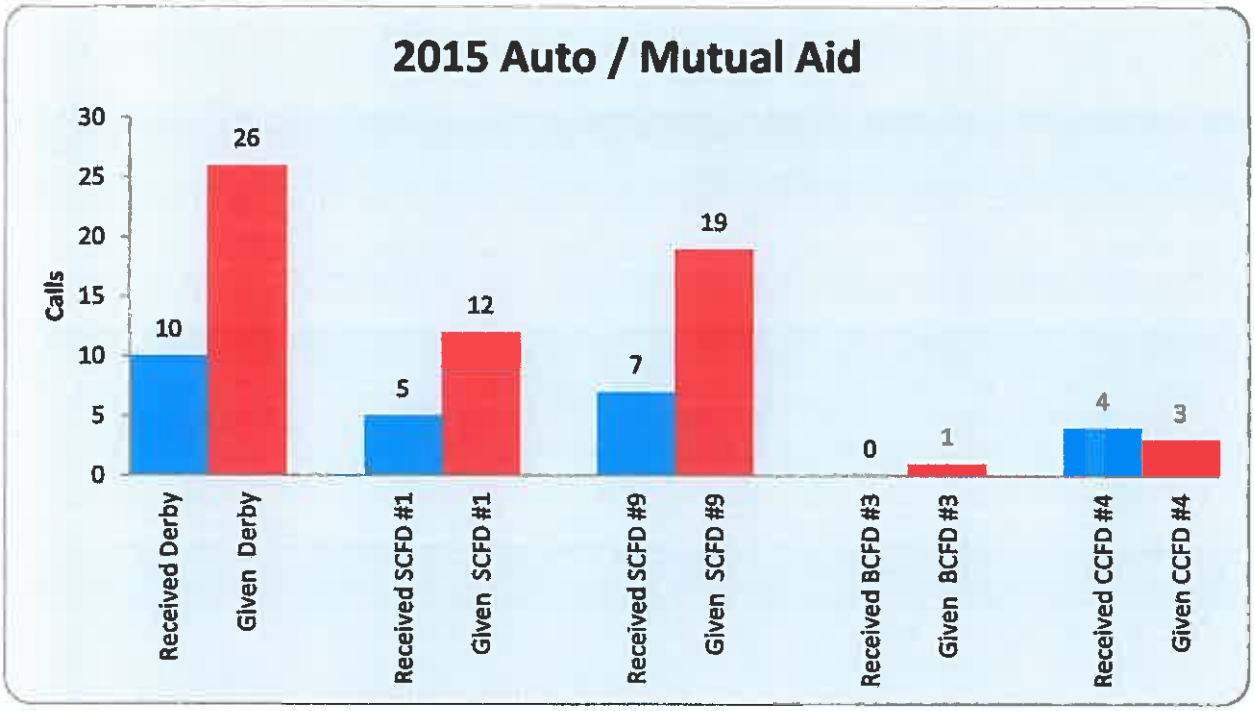


Mulvane Fire Rescue has a dedicated Training & Safety Lieutenant with 3 nationally certified Instructor 1's. 83% of our department is nationally certified to Firefighter 1. We require all members to be Firefighter 1 certified within 3 years of membership and offer the class in-house every couple of years free of charge thru Kansas University Fire Service Training. 67% of our department is nationally certified to Firefighter II. We hope to host a Driver / Pump Operator class in the spring 2016, after we finish our new member training class.

Haz-Mat awareness is taught annually to 100% of our membership with 73% our members certified to Haz-Mat Operations. 17% of our members are trained as Incident Safety Officers. 17% of our department is nationally certified as Driver Operator / Pumper.

We have credentialed our firefighters to the National Incident Management System (NIMS) standards according to their certifications. We meet all FEMA training standards that are in effect at this time. 100% of our members are 100 & 700 NIMS certified. 83% have NIMS 200, 17% are NIMS 300, 60% are NIMS 800 certified and 7% have obtained NIMS 400.

Mulvane Fire Rescue has seven Mutual Aid and three Automatic Aid agreements. The Automatic Aid agreements help property owners in and around the Mulvane area by lowering their ISO rating which reduces their Insurance premiums. These agreements help Mulvane Fire Rescue by automatically starting more resources, both manpower and equipment, to potential high risk, high loss situations. It also allows the City of Mulvane to give something back to our surrounding community at a very minimal cost.

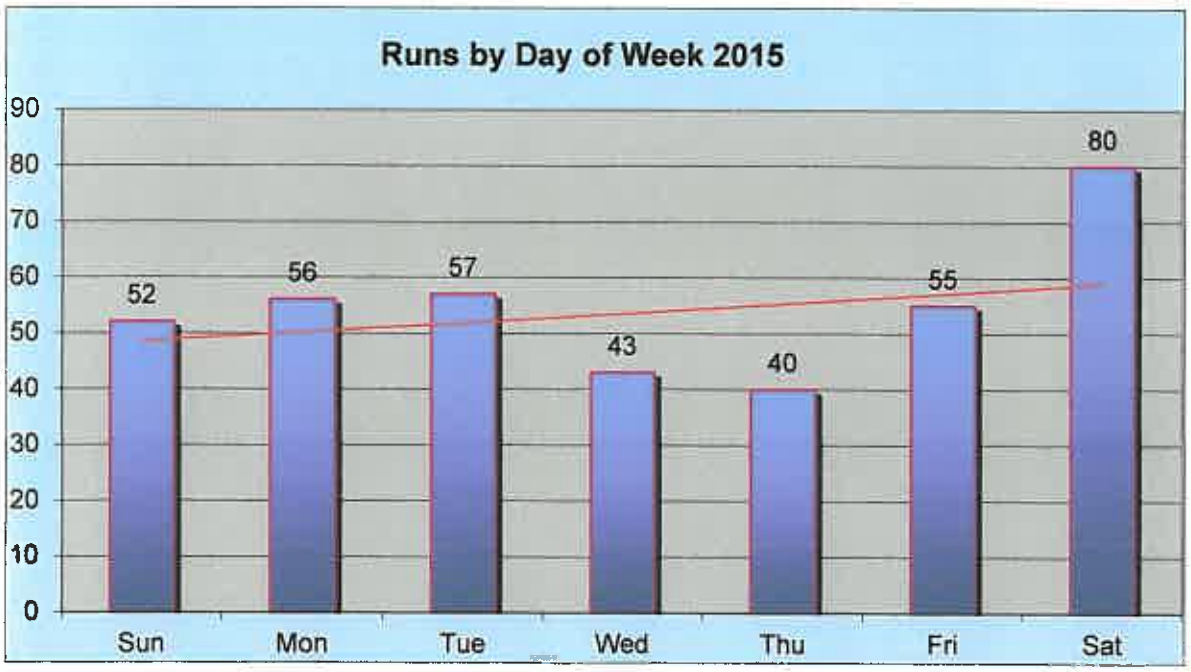


Mulvane received aid 26 times, Mulvane gave aid 61 times.

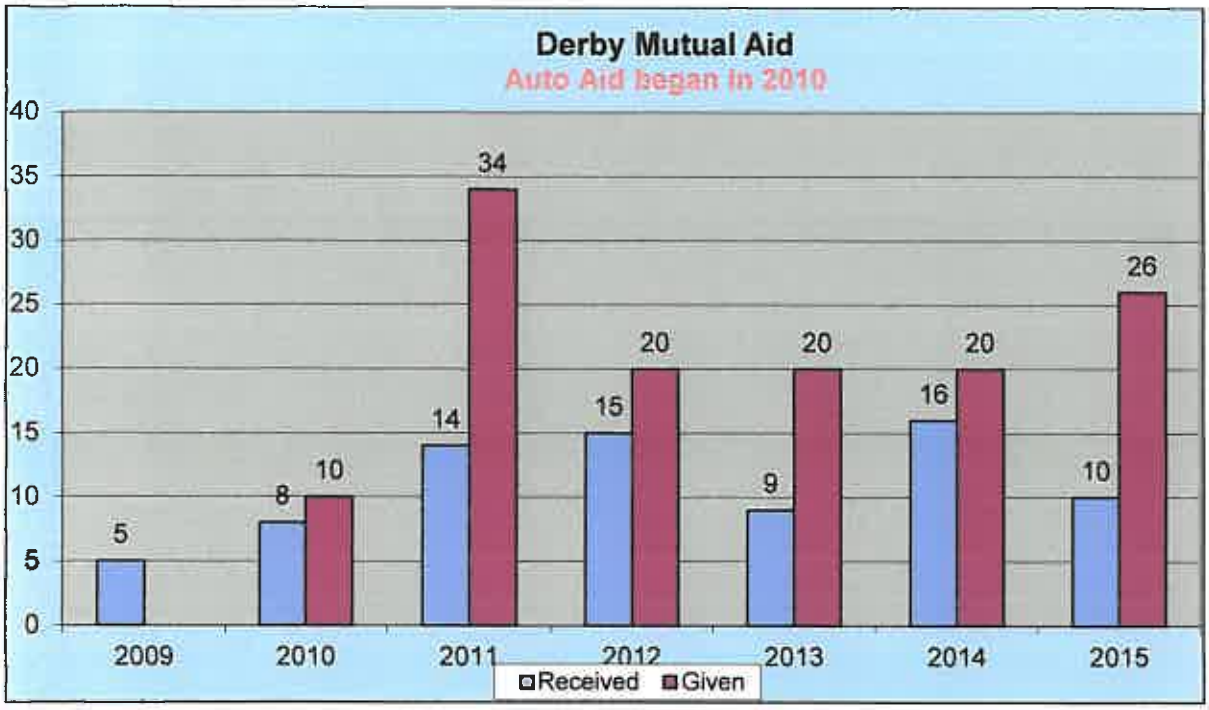
1950 vs. 2015 Firefighters

Mulvane Fire Department celebrated its 110th birthday in November. Mulvane Old Settlers centered their theme around us this year "Mulvane..... Small town, BIG Heros!" Mulvane has maintained a volunteer Fire Department since 1905!

July 2015 - KU Propane Gas Training

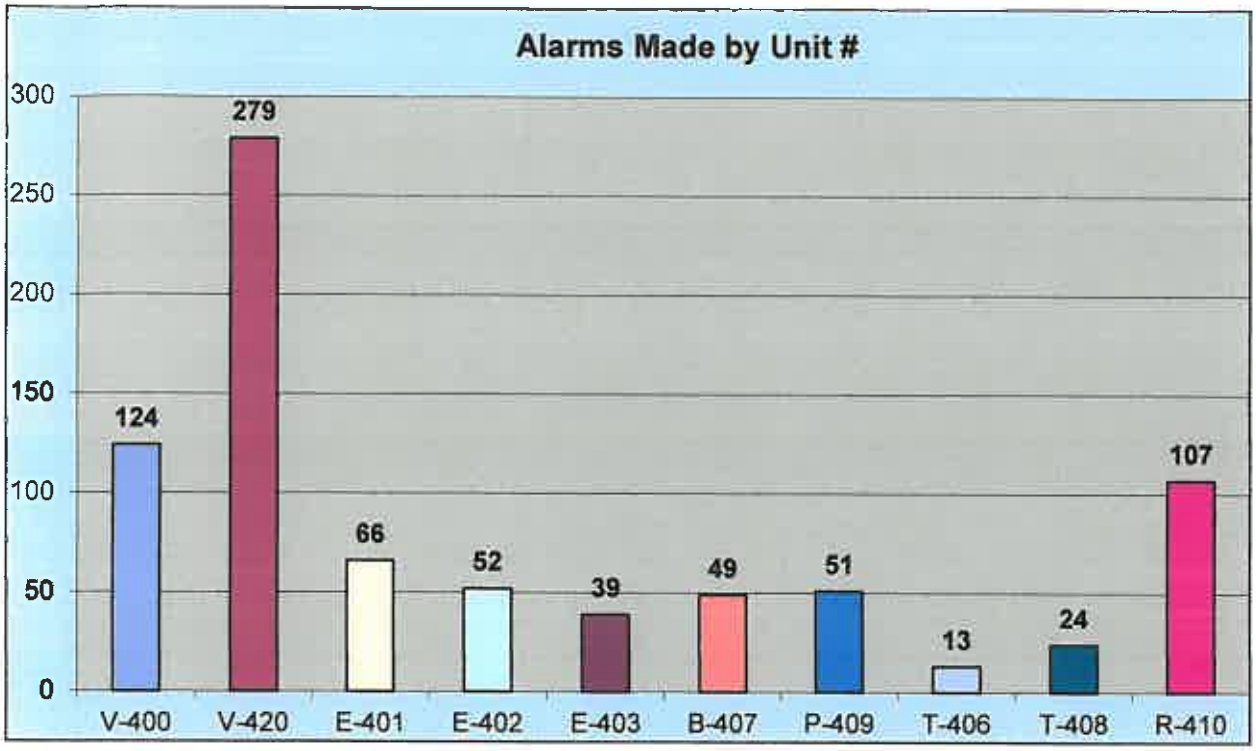


Saturday was our busiest day of the week last year, with Wednesday & Thursday being our slowest days.

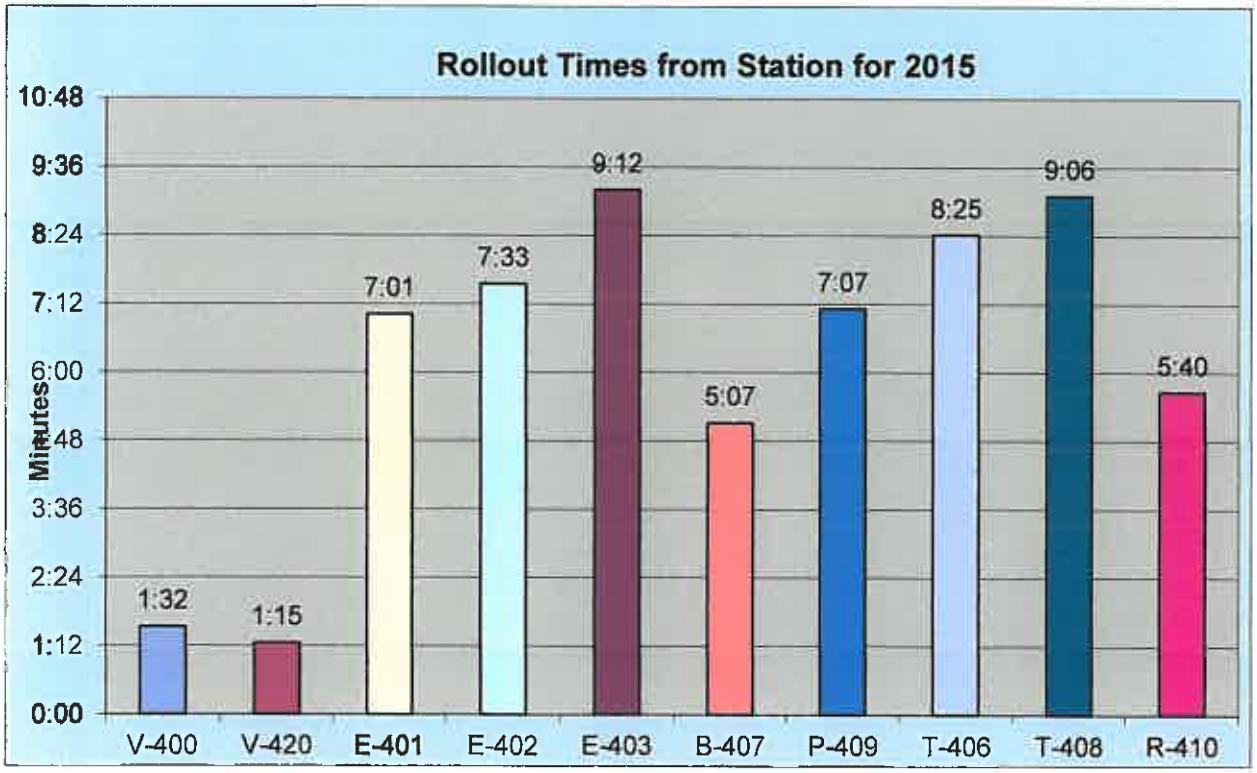


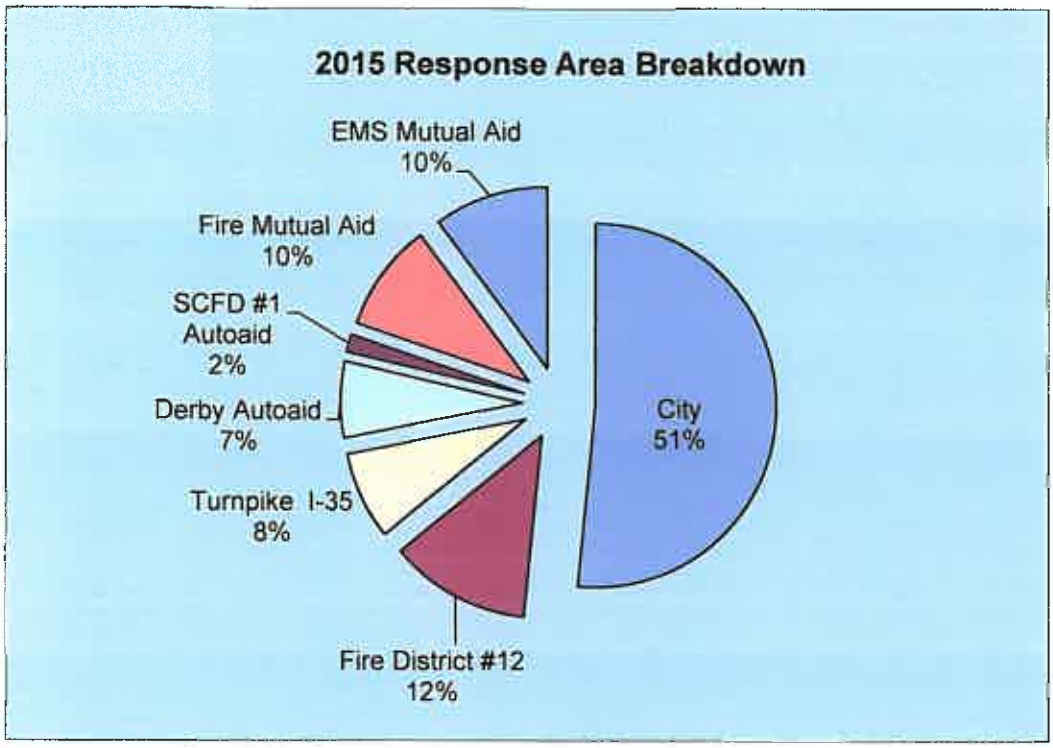
Breakdown of Auto-aid Alarms with Derby FD.

November 2015 - Combine & Soybean fire



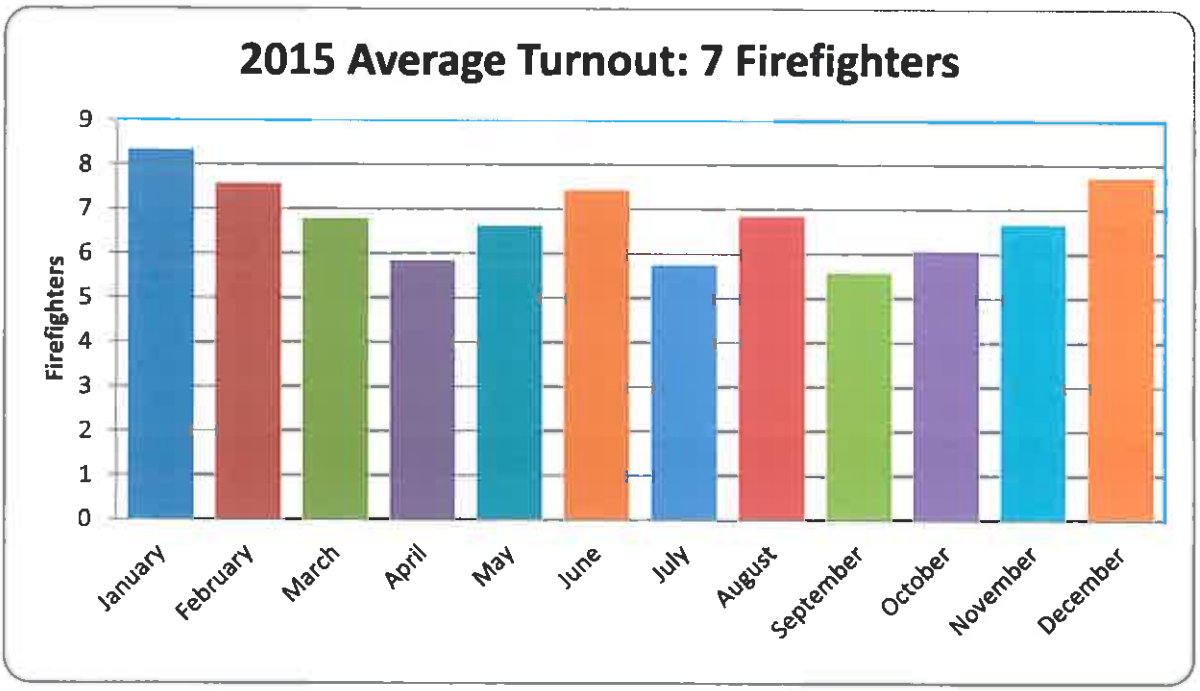
Vehicle 400 & 420 are the first response vehicles which make most alarms. They have a much faster response time due to being manned 24/7 with one person. The other units have to wait for volunteers to respond to the station.



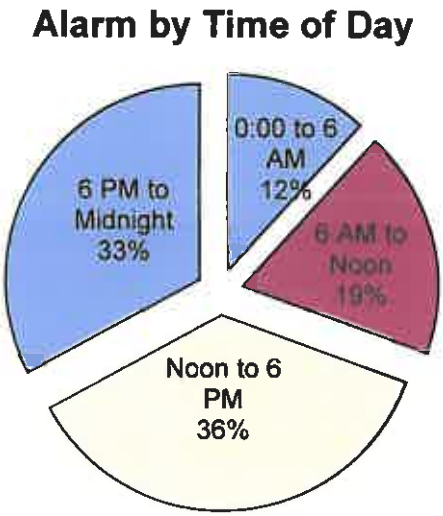


51% of our alarms are within the City of Mulvane. 12% of our alarms are in Fire District #12. This is relatively unchanged from the last two years. Fire District #12 has contracted with the City of Mulvane for fire protection since 1986. Mulvane Fire Rescue also covers under contract with the Kansas Turnpike Authority 8 miles of I-35 starting at the Belle Plaine Service Area, north to the Mulvane Exit 33.

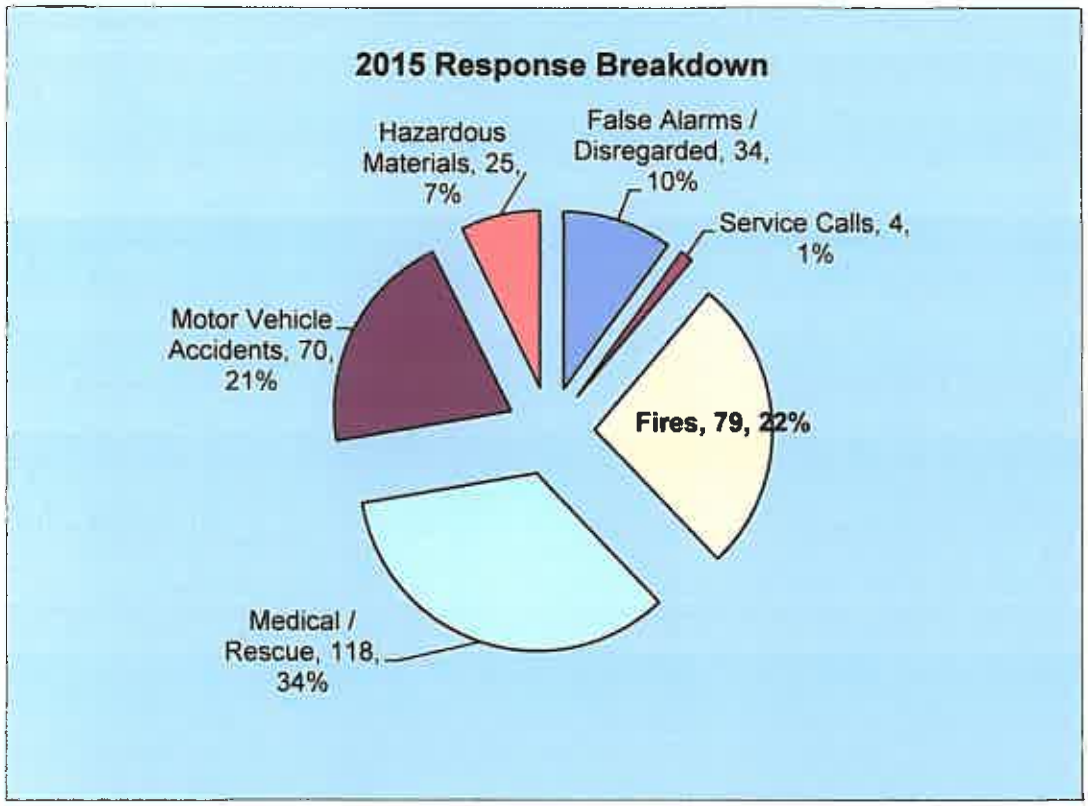
May 2015 - Overturned Cattle Truck on KTA



Mulvane Fire Rescue averages 7 firefighters per alarm, this also remained steady with the past couple of years. This year the new member class had 5 rookie firefighters in May. For every new member volunteer firefighter class we hold, we lose 50% of the class within the first 12 months. Our 2015 class had 3 remaining members by December 31st. In this year's case, one quit showing up to classes, the second did not have the time to dedicate to the department.



Largest percentage of calls come in the afternoon. Least amount of calls come in from Midnight to 6 am.



Fires are only responsible for 22% of our alarms.

January 2015 - Greenwich Road Chimney Fire

Call Statistic by Month & Year

20 Year Call Averages

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	AVG	Previous Year
1985	9	7	24	13	10	31	13	12	12	8	13	20	172	14.3	
1986	16	14	19	12	10	11	13	11	12	11	13	18	160	13.3	-7.0%
1987	11	11	16	10	7	19	22	19	9	15	10	14	163	13.6	1.9%
1988	16	20	9	12	17	14	24	12	7	8	14	8	161	13.4	-1.2%
1989	12	4	15	18	13	9	9	4	9	15	10	16	134	11.2	-16.8%
1990	5	15	10	8	10	20	16	23	12	13	12	9	153	12.8	14.2%
1991	9	10	9	10	5	16	24	14	13	12	10	11	143	11.9	-6.5%
1992	11	16	8	12	12	13	26	15	8	21	23	19	184	15.3	28.7%
1993	16	15	8	8	23	18	23	13	16	10	24	15	189	15.8	2.7%
1994	10	28	26	27	29	31	25	24	21	18	18	11	268	22.3	41.8%
1995	13	15	14	14	23	11	26	20	19	20	21	14	210	17.5	-21.6%
1996	24	15	15	24	26	26	14	16	20	20	19	20	239	19.9	13.8%
1997	12	23	34	18	16	22	31	23	15	26	23	19	262	21.8	9.6%
1998	17	18	23	25	18	38	22	28	24	37	29	37	316	26.3	20.6%
1999	21	18	22	21	29	26	28	31	30	24	20	26	296	24.7	-6.3%
2000	21	20	30	17	19	19	24	26	24	19	9	29	257	21.4	-13.2%
2001	18	20	19	23	21	25	33	24	17	23	15	24	262	21.8	1.9%
2002	69	35	24	35	11	15	21	19	17	22	15	27	310	25.8	18.3%
2003	18	28	17	13	23	26	25	25	18	21	17	27	258	21.5	-16.8%
2004	24	16	10	23	25	25	20	18	32	26	31	25	275	22.9	6.6%
2005	67	25	21	16	16	28	22	31	22	25	30	22	325	27.1	18.2%
2006	17	17	26	36	31	24	28	23	25	20	40	24	311	25.9	-4.3%
2007	29	28	31	27	32	24	28	43	34	27	45	39	387	32.3	24.4%
2008	32	30	29	33	30	36	32	22	30	33	42	40	389	32.4	0.5%
2009	37	29	41	22	27	37	29	40	25	34	30	32	383	31.9	-1.5%
2010	20	25	32	25	35	21	43	29	34	31	32	23	350	29.2	-8.6%
2011	32	31	39	31	26	26	34	37	35	30	39	29	389	32.4	11.1%
2012	39	34	28	31	39	40	43	43	35	37	26	41	436	36.3	12.1%
2013	40	34	32	22	29	35	35	37	24	36	35	49	408	34.0	-6.4%
2014	37	33	30	31	37	24	33	32	22	34	28	21	362	30.2	-11.3%
2015	34	23	49	23	31	33	34	24	23	36	38	36	384	32.0	6.1%
2016															
2017															
AVG	**30**	25	28	25	26	28	29	29	25	28	28	30	**330**	**27**	

Reds are record highs

Blue Numbers are yearly Highs

Total Runs since Jan 1985 **8536**

Green is High for Month

Mulvane Firefighters put 2,090 hours of training in 2015. This broke down to 70 hours per firefighter or average of 6 hours per month per firefighter. New Members received over 65 hours training, all taught in-house by our staff.

Alarms by Firefighter

	January	February	March	April	May	June	July	August	September	October	November	December	Totals	Percentage of Calls
301 Lowell Ester	20	13	24	12	13	20	15	13	14	23	23	16	206	54%
302 Fred Heersche	22	11	28	15	12	19	14	17	14	21	21	19	213	55%
303 Jason Mundell	8	4	15	1	4	3	6	5	5	5	3	10	69	18%
304 Kyle Gasaway	23	17	30	18	22	22	20	10	8	20	16	17	223	58%
305													0	0%
306 Mike Fells	12	6	6	3	8	8	4	8	5	12	12	17	101	26%
311 Jim McDaniel	5	2	9	4	4	6	4	3	4	2	5	6	54	14%
312 Megan DeVries	2	1	5	4	3	3	3	2	1	2	8	4	38	10%
313													0	0%
315 John Andrews	10	8	16	9	11	20	17	10	10	18	20	25	174	45%
318 Aaron Mattson	7	5	14	2	8	1	1	3	3	4	6	5	59	15%
319 Doug Hatfield	12	8	19	1	8	2	3	7	1	6	0	0	67	17%
322 Laken Meyer					3	1	1	0	0	0	0	1	6	2%
324													0	0%
325 Nathan Yarnell	8	6	7	3	8	10	9	7	2	7	2	6	75	20%
326 Kaleb Price					1	0	0	0	0	0	0	0	1	0%
328 Darrell Dutcher	9	1	2	2	5	6	7	6	4	2	12	8	64	17%
331 Joe McDaniel	12	9	19	6	10	8	7	7	1	8	5	13	105	27%
332 Buck Reusser	1	0	2	0	2	1	0	0	0	1	1	1	9	2%
333 Trent Julius	18	9	12	3	7	6	11	9	7	17	14	12	125	33%
334 Stuart McDowell	1	1	2	0	0	2	1	1	3	2	1	7	21	5%
342 Nick Ryan	10	8	11	6	10	13	8	4	4	8	14	13	109	28%
343 Amy Houston	4	1	10	0	3	5	0	0	0	4	2	5	34	9%
344 Jayson Williams	5	4	8	1	3	7	4	2	0	2	7	7	50	13%
345 Caleb Hatfield	7	2	8	7	6	6	10	7	2	6	11	6	78	20%
349 Travis Patterson	5	4	9	2	1	2	3	1	0	2	3	1	33	9%
350 Darlene Killinger					6	14	2	2	5	2	18	4	53	14%
351 David Dieker	7	2	4	1	5	6	5	3	4	1	3	8	49	13%
352 Doug Wilson Jr	15	11	25	6	5	8	3	0	7	6	4	12	102	27%
353 Gary Kunc	3	12	12	6	13	12	16	12	7	16	15	18	142	37%
354	13	1	3	1	3								21	5%
356 AJ Mattson	21	9	15	12	6	10	6	2	2	0	0	0	83	22%
357 Chris Nolan	2	2	0	0	0	0	0	0	0	0	0	1	5	1%
358 Terry Lane					4	10	9	6	9	3	15	11	67	17%
359 Jessica Whitehead	11	6	11	3	4	0	5	8	3	14	3	12	80	21%
360													0	
361	1	5	3	0	3	7	0	6					25	
362	1	0	0	0	0	0							1	
363 Kyle Andrews	4	2	1	4	1	5	1	1	1	3	7	12	42	
364	3	0	2	2									7	
365													0	
366													0	
367													0	
371 Garry Brownlee	1	4	0	0	3	2	0	2	2	1	2	1	18	
Totals	34	23	49	23	31	33	34	24	23	36	38	36	384	
City	14	12	24	14	23	20	22	10	13	16	18	13	199	52%
Fire District #12	10	4	5	3	1	1	3	5	4	7	2	3	48	13%
Turnpike I-35	1	1	4	1	2	3	3	1	3	1	6	4	30	8%
Derby AutoAid	0	2	0	2	4	0	3	2	1	3	3	6	26	7%
SCFD #1 Autoaid	0	0	1	0	0	3	0	0	1	0	0	1	6	2%
Mutual Aid	7	3	12	2	0	2	2	3	0	3	2	1	37	10%
EMS Mutual Aid	2	1	3	1	1	5	1	3	1	6	7	8	39	10%
Average FF Response	8.3	7.6	6.8	5.8	6.6	7.4	5.7	6.8	5.6	6.1	6.7	7.7	7	

Meetings Attended by Firefighter

	January	February	March	April	May	June	July	August	September	October	November	December	Totals	Meeting Attendance
301 Lowell Ester	6	2	4	7	4	3	3	6	1	6	2	3	47	127%
302 Fred Heersche	2	1	3	4	2	3	3	4	1	5	1	2	31	84%
303 Jason Mundell	4	2	2	2	2	2	2	4	2	4	2	3	31	84%
304 Kyle Gasaway	5	2	5	6	3	5	5	5	0	4	1	3	44	119%
305														0%
306 Mike Fells	6	2	3	4	3	3	3	6	1	6	1	3	41	111%
311 Jim McDaniel	2	1	1	2	2	2	0	3	0	2	1	2	18	49%
312 Megan DeVries	2	1	2	1	1	2	2	3	0	4	1	1	20	54%
313														0%
315 John Andrews	1	3	3	4	2	5	6	3	2	4	2	2	37	100%
318 Aaron Mattson	2	2	2	4	3	4	3	2	1	3	2	2	30	81%
319 Doug Hatfield	3	0	3	0	2	1	1	2	1	0	0	0	13	35%
322 Laken Meyers					1	1	1	0	0	0	0	1	4	11%
324													0	0%
325 Nathan Yarnell	1	1	1	1	2	2	0	1	1	2	1	2	15	41%
326 Kaleb Price					3	2	1	0	0	0	1	0	7	19%
328 Darrell Dutcher	2	0	2	2	1	5	4	2	0	0	1	2	21	57%
331 Joe McDaniel	5	3	2	3	3	4	3	4	2	4	2	2	37	100%
332 Buck Reusser	1	0	0	0	1	0	0	1	0	0	0	0	3	8%
333 Trent Julius	2	2	0	3	2	4	4	4	2	5	2	0	30	81%
334 Stuart McDowell	0	0	0	0	1	1	0	2	0	0	0	0	4	11%
342 Nick Ryan	3	2	3	2	2	4	4	3	0	4	2	2	31	84%
343 Amy Houston	1	1	0	1	1	1	3	1	1	1	1	1	13	35%
344 Jayson Williams	3	2	3	2	1	1	2	3	0	1	1	0	19	51%
345 Caleb Hatfield	0	1	0	1	0	2	0	1	1	0	1	1	8	22%
349 Travis Patterson	1	0	1	0	1	0	0	0	0	1	0	1	5	14%
350 Darlene Killinger					2	4	3	2	0	0	0	2	13	35%
351 David Dieker	2	2	0	1	1	1	0	2	0	1	2	2	14	38%
352 Doug Wilson	3	3	3	2	1	3	1	3	1	3	2	2	27	73%
353 Gary Kunc	5	3	3	5	3	5	5	5	1	4	2	2	43	116%
354	1	0	0	0	0								1	3%
356 AJ Mattson	0	3	2	3	2	1	3	2	0	0	0	0	16	43%
357 Chris Nolan	4	1	0	1	1	1	1	2	2	1	2	2	18	49%
358 Terry Lane					1	2	2	0	0	1	1	0	7	19%
359 Jessica Whitehead	1	1	1	1	0	0	2	1	0	3	1	1	12	32%
360														
361	2	3	1	4	3	2	1	4					20	
362 Jaymie Ralstin	1											1	2	
363 Kyle Andrews	3	2	2	5	1	4	2	2	1	3	2	3	30	
364 Jaymee Tauber	3	2	0	3								1	9	
365														
366														
367														
371 Garry Brownlee	1	0	2	1	2	1	0	2	1	1	0	2	13	
Totals	3	2	3	3	2	5	4	4	2	5	2	2	37	
Average Attendance	26	24	18	25	30	16	18	21	11	15	19	26	20	

Joint EMS Training at "Denny Property"

May 2015 - Commercial Building Fire

MULVANE POLICE DEPARTMENT

CITY OF MULVANE, KANSAS

YEAR END REPORT

2015

DAVID W. WILLIAMS

CHIEF OF POLICE

MISSION STATEMENT

The Mulvane Police Department will do everything in its power to provide protection, arrest law-breakers, and to be of service to all citizens within the community in a professional and ethical manner.

This is the basic mission of every member of the Department and it can be realized by:

1. Effective Use of Resources
2. Utilization of Creative Innovation
3. Acquisition of Enhanced Public Safety Technology
4. Acquisition of Community Involvement and Support

STATE OF THE DEPARTMENT

One dispatcher was hired to replace one who left for another Department.

No police officers left during the year.

WORK PROJECTS

One new Chevrolet Tahoe was purchased and placed into service for the K9 unit.

A new logger was purchased and as well as a new computer server for the department.

New handguns were ordered and we expect delivery in late spring of 2016.

EMS has taken over service to Belle Plaine. We now have two trucks manned 24/7.

GOALS AND OBJECTIVES

1. Increase DUI arrests of 5%.

   Arrests increased by 40% from 2014.

2. Maintain accident rate.
   Accidents decreased by 9% from 2014.
3. Budget
   The goal was to finish 5-10% under budget. We finished 10% under budget.
4. Sick Leave and Overtime
   Goal was to decrease the usage by 5% in both areas. Sick leave dropped by 13% but overtime rose by 8%.
5. Vehicle Maintenance
   Maintenance costs rose by 21%.

STATISTICS

Calls for	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Service	3561	4398	4182	3856	3669	3508	3701	3813	3742	4138

An increase of 10% over 2014. The casino accounted for 13% of all calls. The ten year average is 3856.

Cases	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	622	836	704	691	633	658	744	773	803	969

An increase of 20% from 2014. The casino accounted for 26% of our cases. The ten year average is 753 per year.

Tickets	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	864	752	733	639	517	623	658	721	719	959

An increase of 33% from 2014. The ten year average is 718 per year.

Warnings	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	1381	1327	982	1044	1265	1801	1994	2766	2400	2946

An increase of 22% from 2014. The ten year average is 1790 per year.

DUI	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	20	22	18	25	17	15	68	51	25	35

An increase of 40% from 2014. The ten year average is 29 per year.

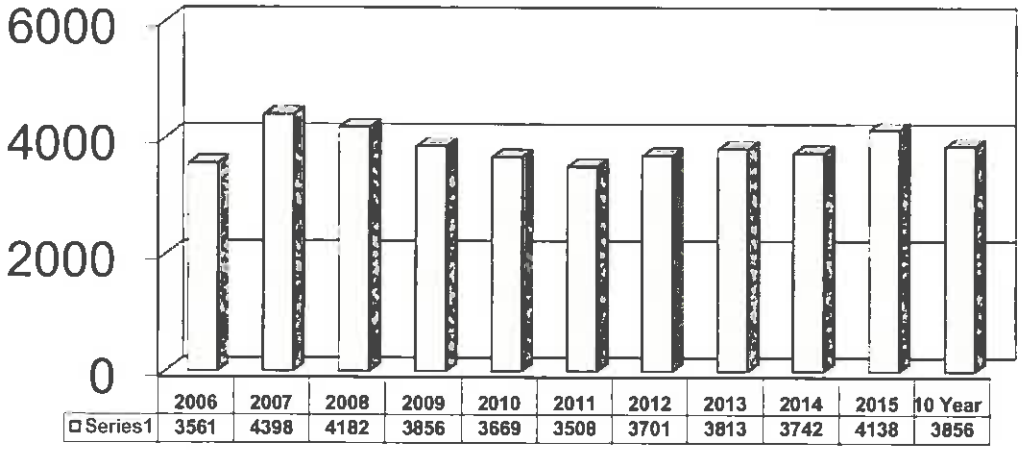
Accidents	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	50	54	57	42	52	38	48	65	56	51

A decrease of 9% from 2014. The casino accounted for 27% of our accidents. The ten year average is 51 per year.

Arrests	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	200	236	224	229	214	213	316	348	390	424

An increase of 8% from 2014. The casino accounted for 31% of all arrests. The ten year average is 279 per year.

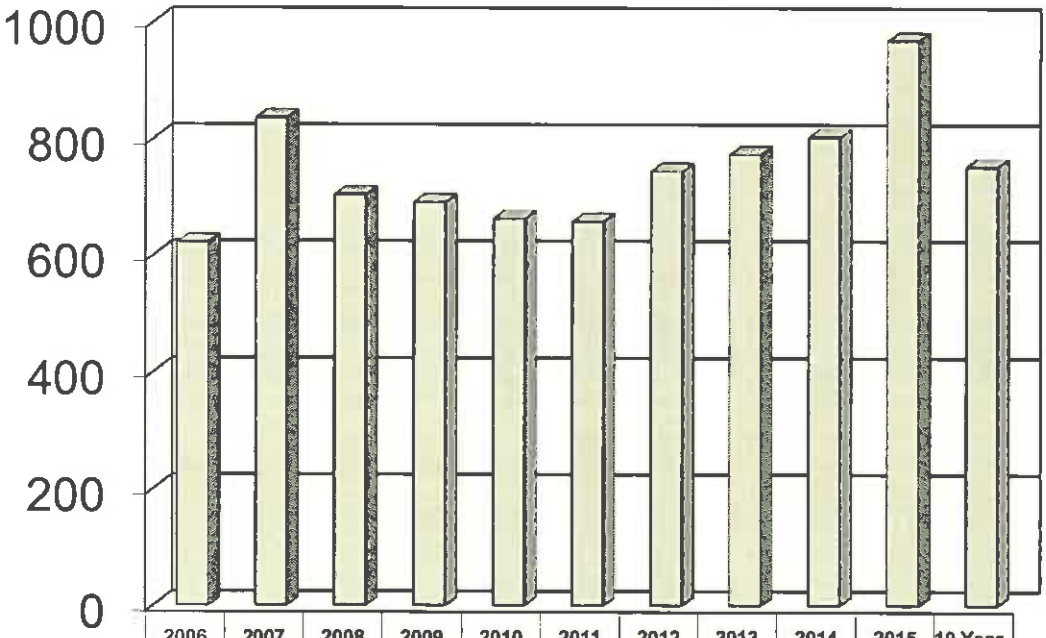
CALLS FOR SERVICE



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	10 Year
Series1	3561	4398	4182	3856	3669	3508	3701	3813	3742	4138	3856

10% Increase From 2014
The Casino Accounted
for 13% of the Calls

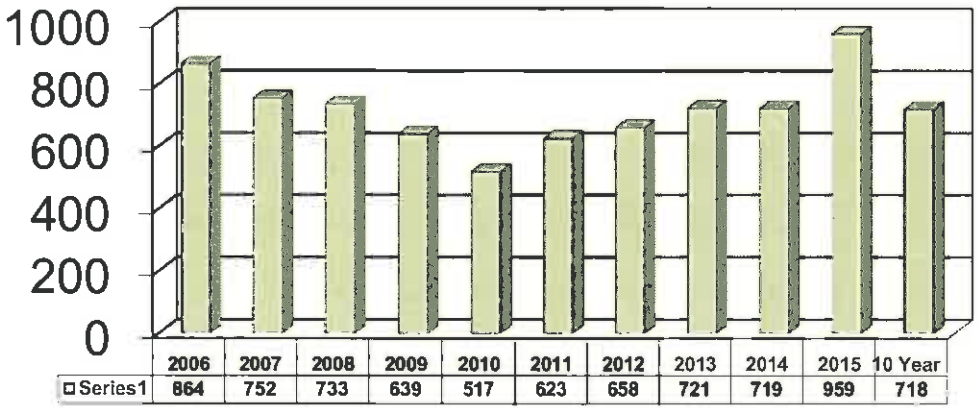
POLICE CASES



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	10 Year
Series1	622	836	704	691	663	658	744	773	803	969	753

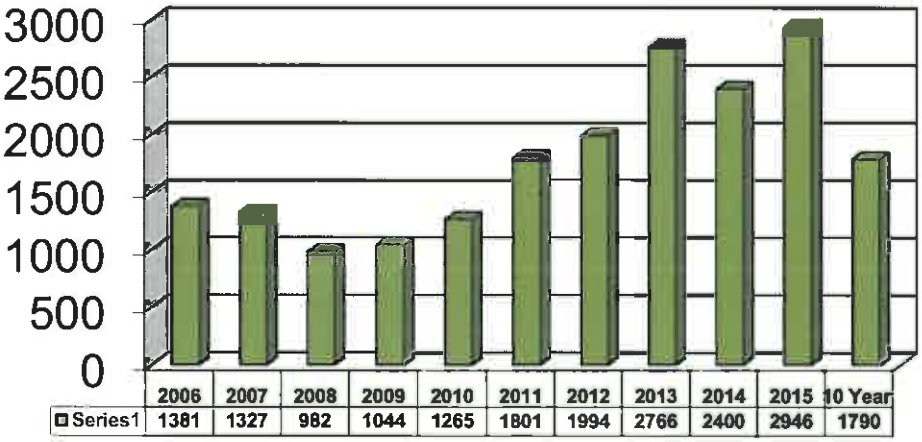
3% Increase From 2014
The Casino Accounted
for 26% of Our Cases

MOVING CITATIONS



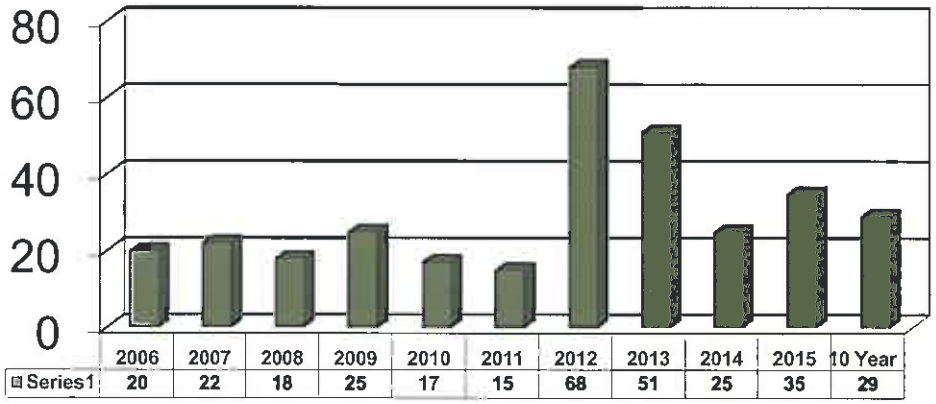
An Increase of 33% from 2014

WARNING CITATIONS



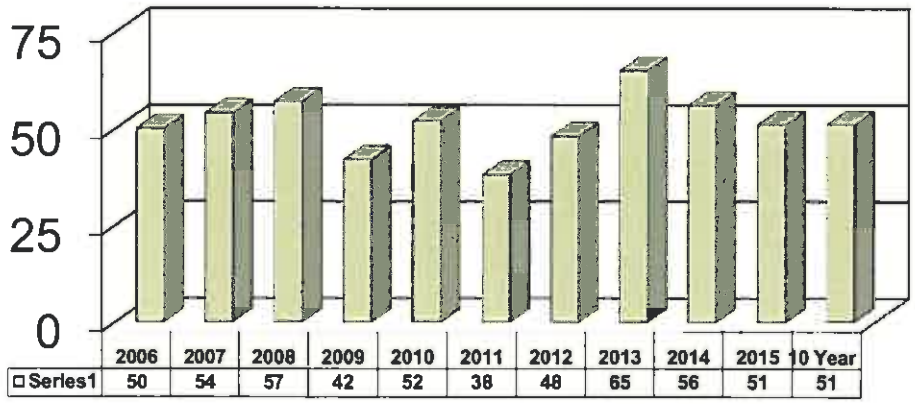
22% Increase from 20134

DUI ARRESTS



40% Increase from 2014

TRAFFIC ACCIDENTS



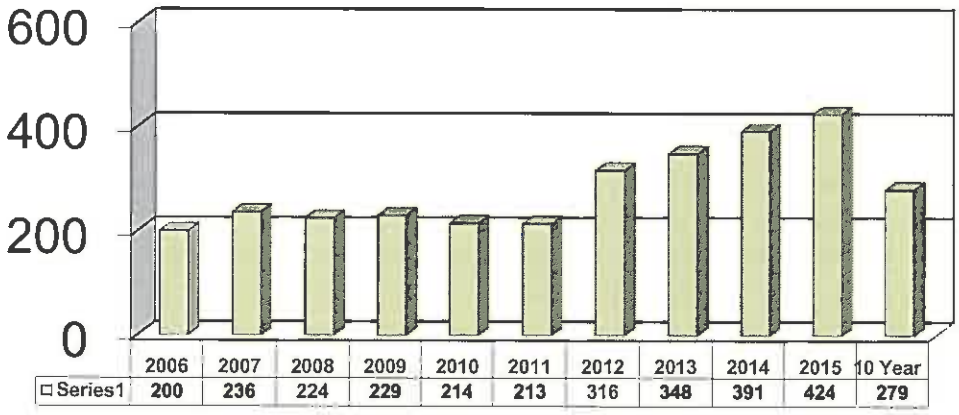
9% Decrease from 2014
Casino accounted for 27%

CRIMES REPORTED IN MULVANE

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Murder	0	0	0	0	0	0	0	0	0	0
Rape	1	1	0	0	3	1	1	2	2	0
Robbery	1	0	1	1	1	0	2	3	0	1
Agg. Assault	0	3	2	5	5	1	3	4	2	4
Res. Burg.	7	18	11	9	12	13	17	9	6	10
NR Burg.	3	10	9	10	6	9	2	5	5	6
Larceny	131	165	127	97	98	107	106	142	135	155
Auto Theft	0	0	1	2	0	2	11	6	2	5
Misd. Asslt.	41	39	34	29	49	48	36	37	47	41
Vandalism	67	71	65	40	65	63	33	27	43	40
Dis. Conduct	8	4	11	10	10	19	7	15	12	19
Drug Viol.	6	23	32	21	5	23	48	73	91	74
Liquor Viol.	1	5	8	9	12	9	11	13	10	11
Arson	0	0	1	0	0	1	2	1	1	3
TOTAL	266	339	302	233	266	296	277	349	356	382

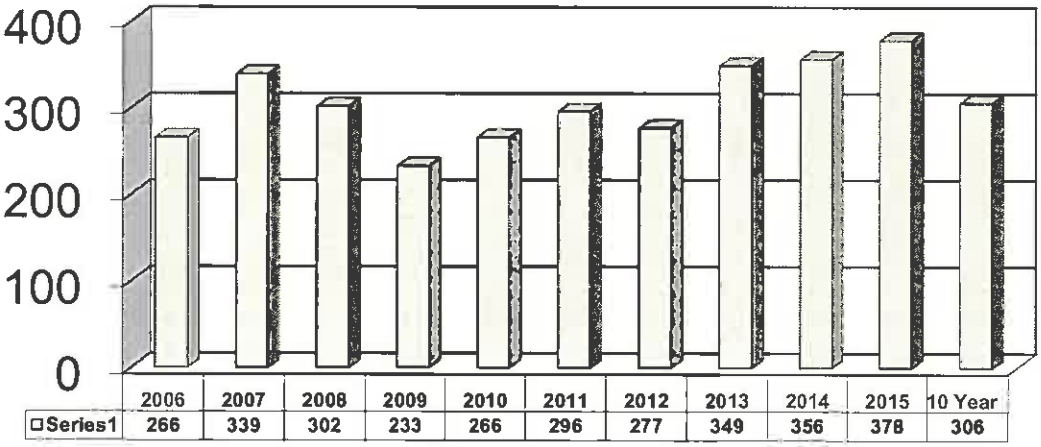
This is a 7% increase from 2014. The ten year average is 307 per year.

PERSONS ARRESTED



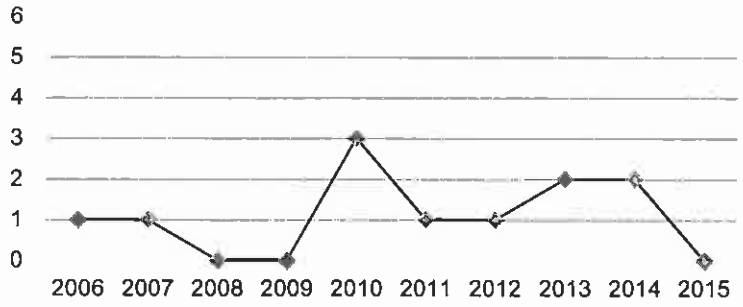
8% Increase from 2014. The Casino Accounted for 31% of the arrests

CRIMES REPORTED

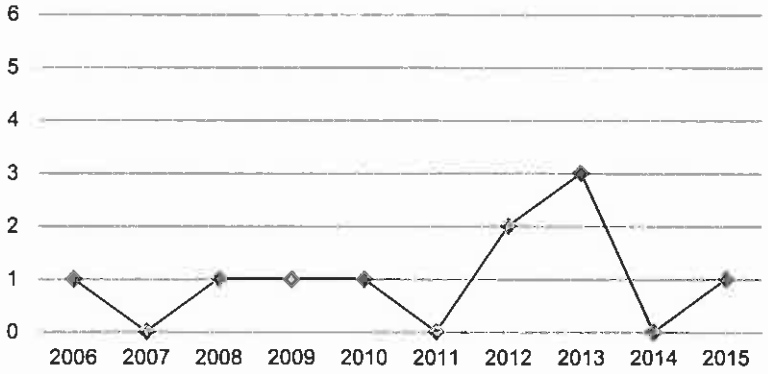


6% Increase over 2014

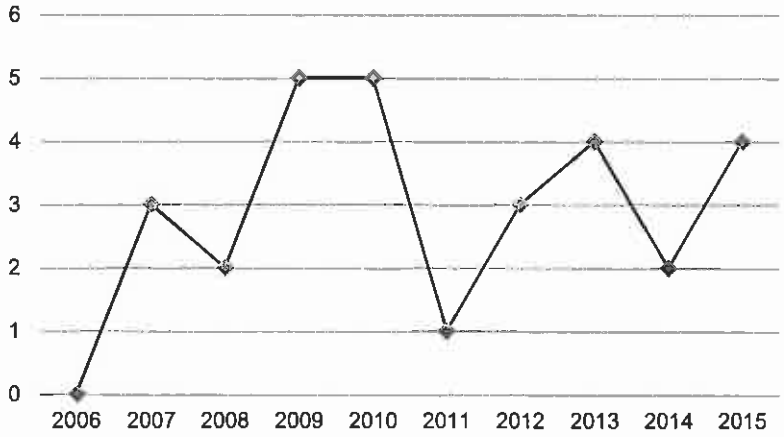
RAPE

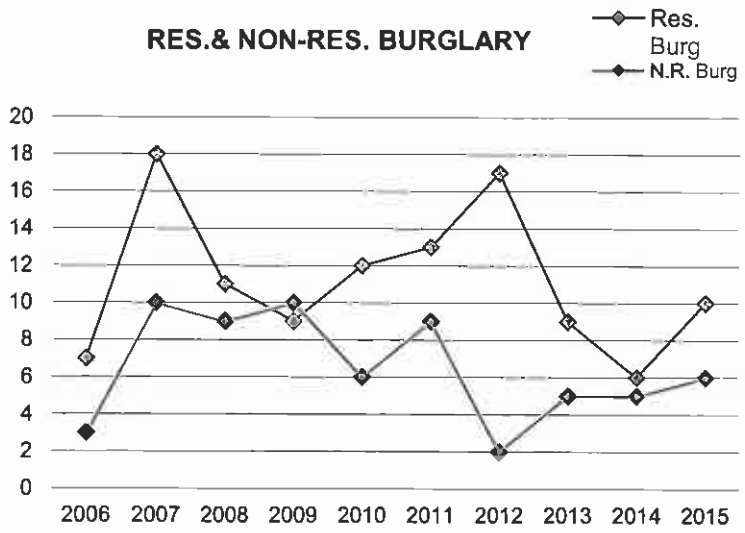


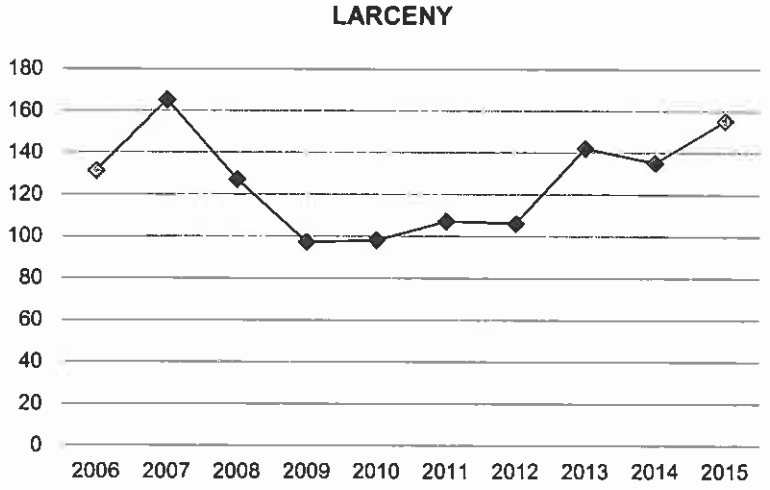
ROBBERY

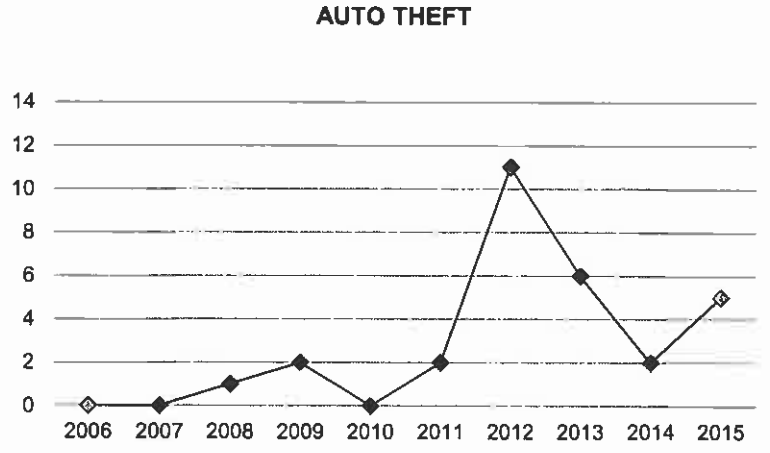


AGG. ASSAULT

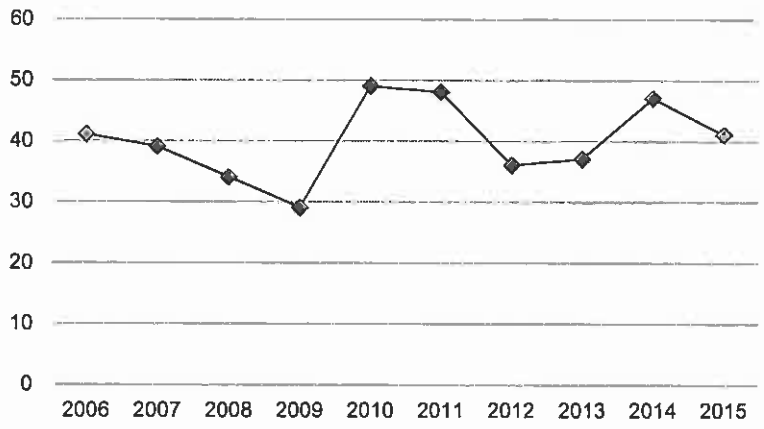



RES.& NON-RES. BURGLARY
Res. Burg
N.R. Burg
20
18
16
14
12
10
8
6
4
2
0
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015

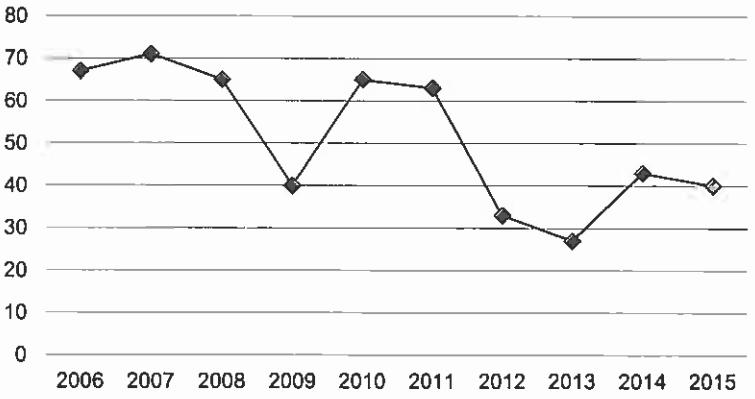

LARCENY
180
160
140
120
100
80
60
40
20
0
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015


AUTO THEFT
14
12
10
8
6
4
2
0
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015

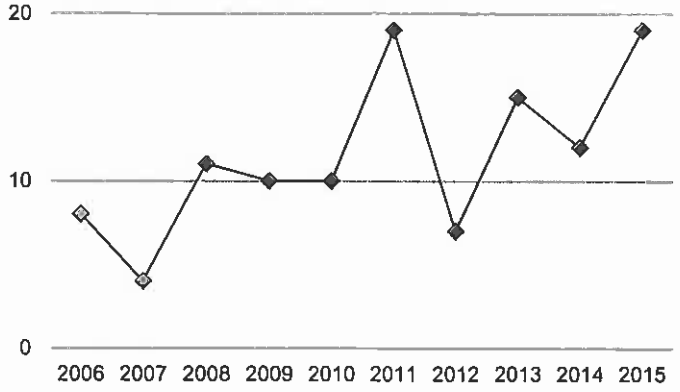
MISD. ASSAULT

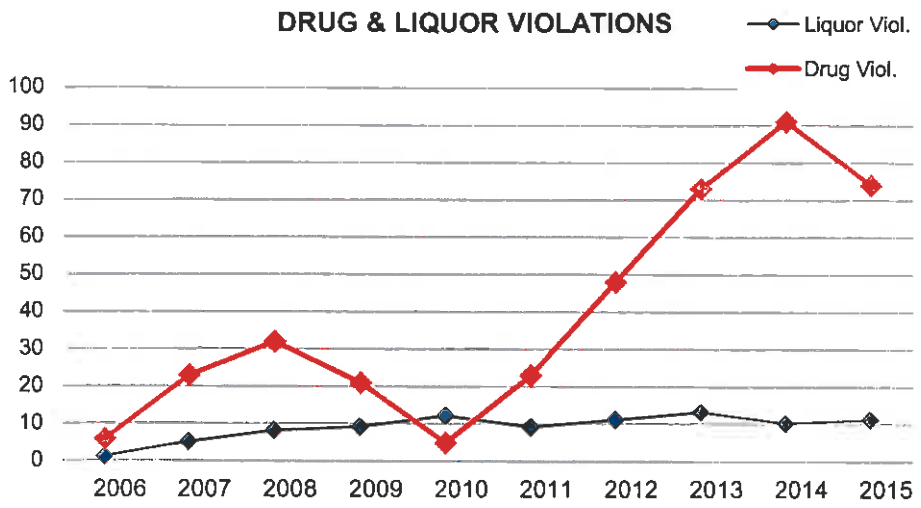


VANDALISM



DISORDERLY CONDUCT




DRUG & LIQUOR VIOLATIONS
Liquor Viol.
Drug Viol.
100
90
80
70
60
50
40
30
20
10
0
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015

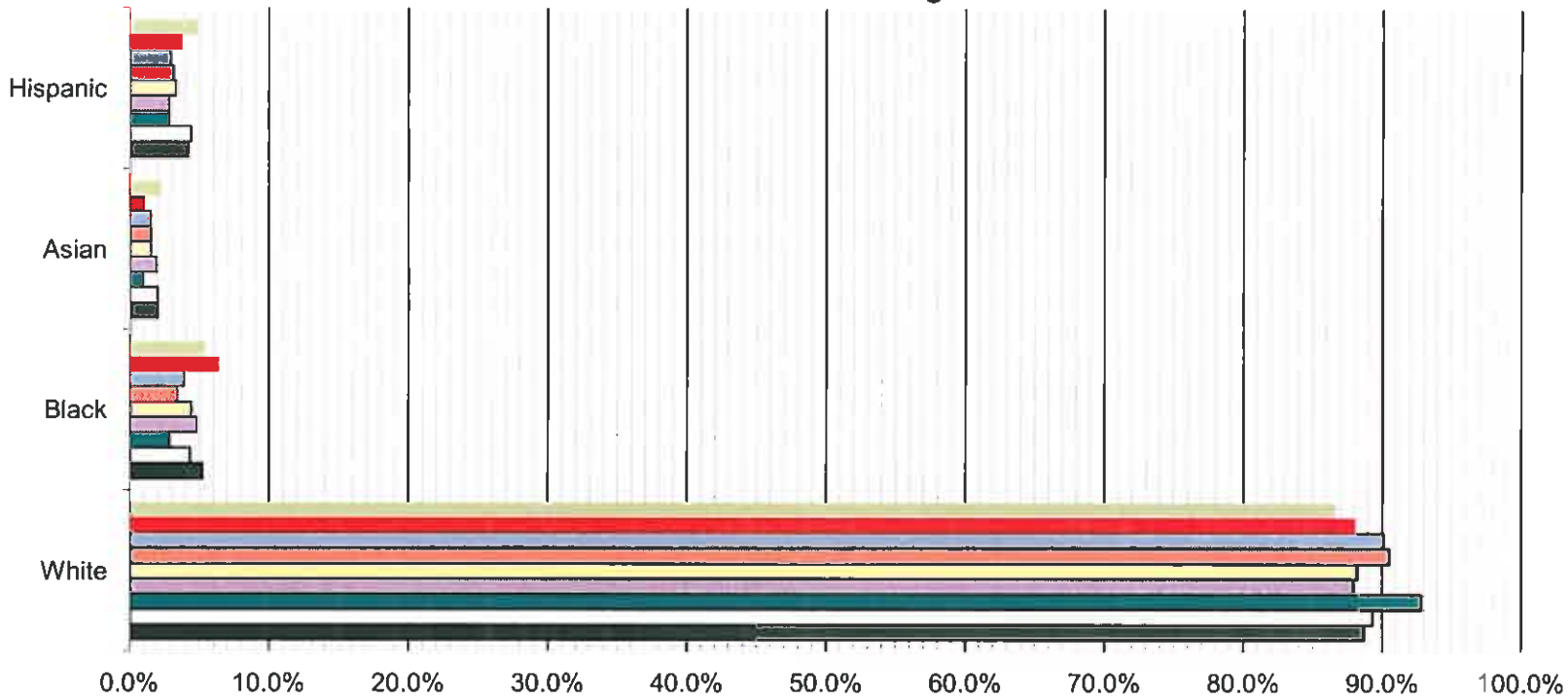

ARSON
5
4
3
2
1
0
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015

BIASED BASED POLICING STATISTICS

The Mulvane Police Department tracks whom they wrote moving and warning tickets. The Mulvane Police Department does not and will not tolerate any bias against any race, sex, or creed.

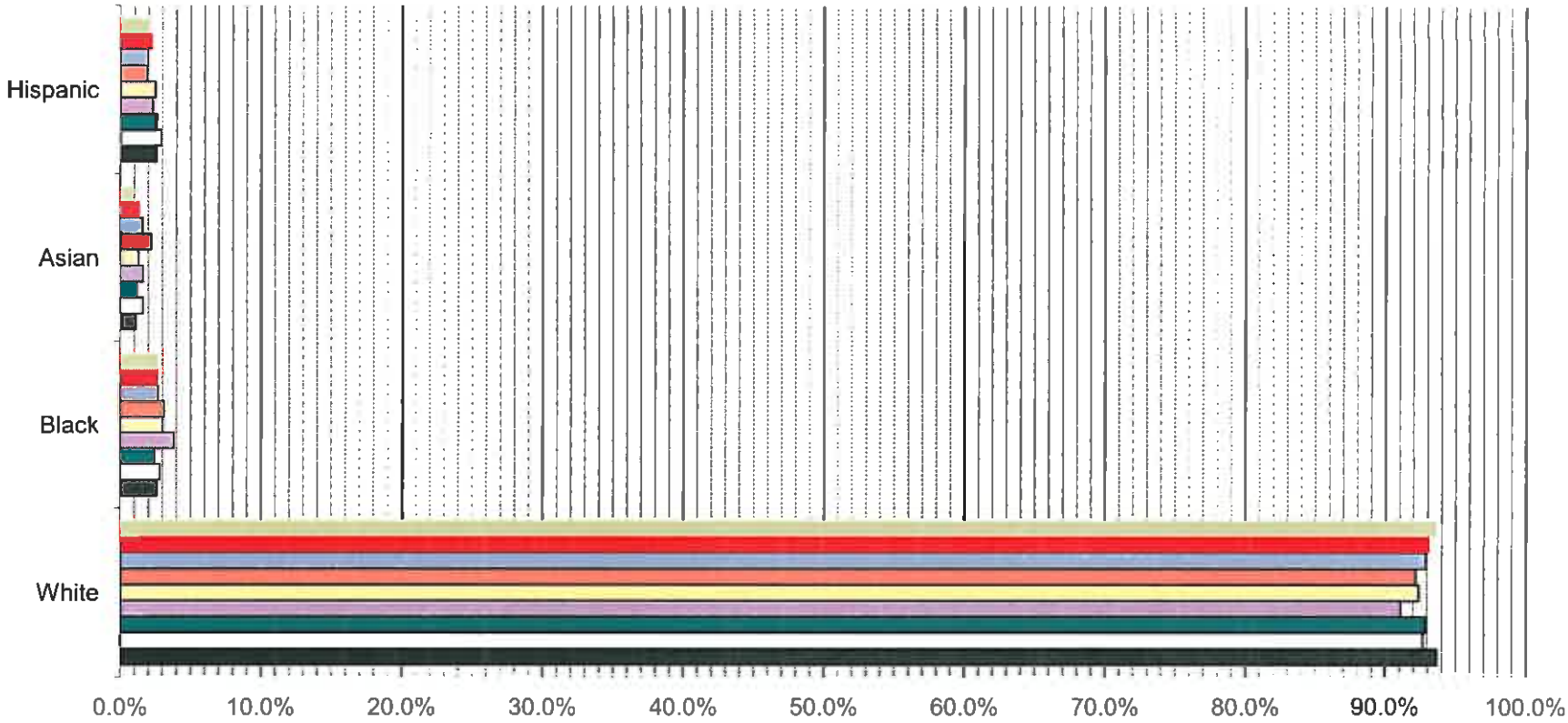
Tickets	White	Black	Hispanic	Asian
2007	88.7%	5.2%	4.2%	2.0%
2008	89.3%	4.3%	4.4%	2.0%
2009	92.8%	2.8%	2.8%	0.9%
2010	87.9%	4.8%	2.8%	1.9%
2011	88.2%	4.4%	3.3%	1.5%
2012	90.5%	3.4%	3.1%	1.5%
2013	90.1%	3.9%	2.9%	1.5%
2014	88.1%	6.4%	3.8%	1.1%
2015	86.7%	5.4%	4.9%	2.3%
Warnings	White	Black	Hispanic	Asian
2007	93.7%	2.6%	2.6%	1.1%
2008	92.7%	2.8%	2.9%	1.6%
2009	92.9%	2.4%	2.6%	1.2%
2010	91.1%	3.8%	2.3%	1.6%
2011	92.4%	3.0%	2.5%	1.3%
2012	92.2%	3.1%	1.9%	2.2%
2013	92.9%	2.7%	2.0%	1.6%
2014	93.2%	2.7%	2.3%	1.4%
2015	93.7%	2.7%	2.1%	1.0%

Biased Based Policing -Tickets



	White	Black	Asian	Hispanic
2015	86.7%	5.4%	2.3%	4.9%
2014	88.1%	6.4%	1.1%	3.8%
2013	90.1%	3.9%	1.5%	2.9%
2012	90.5%	3.4%	1.5%	3.1%
2011	88.2%	4.4%	1.5%	3.3%
2010	87.9%	4.8%	1.9%	2.8%
2009	92.8%	2.8%	0.9%	2.8%
2008	89.3%	4.3%	2.0%	4.4%
2007	88.7%	5.2%	2.0%	4.2%

Biased Based Policing-Warnings



	White	Black	Asian	Hispanic
2015	93.7%	2.7%	1.0%	2.1%
2014	93.2%	2.7%	1.4%	2.3%
2013	92.9%	2.7%	1.6%	2.0%
2012	92.2%	3.1%	2.2%	1.9%
2011	92.4%	3.0%	1.3%	2.5%
2010	91.1%	3.8%	1.6%	2.3%
2009	92.9%	2.4%	1.2%	2.6%
2008	92.7%	2.8%	1.6%	2.9%
2007	93.7%	2.6%	1.1%	2.6%

OVERTIME – SICK LEAVE

The Department switched to a 4-day work week in 1996. We again switched to a 12-hour shift schedule in 2012 to accommodate the casino workload.

Year	Overtime(hours)	Sick Leave(hours)
1995	1411	691
1996	818	812
1997	1267	599
1998	898	952
1999	763	920
2000	878	511
2001	920	601
2002	907	910
2003	1069	1434
2004	863	947
2005	1022	1066
2006	793	858
2007	960	910
2008	1162	1124
2009	983	823
2010	795	1186
2011	781	1580
2012	1088	1250
2013	977	1028
2014	857	1236
2015	927	1069

CUSTOMER SERVICE

We randomly contact citizens who have had contact with us during the year. Could be a victim, witness, or someone who received a traffic ticket. We strive to treat our citizens with respect and it shows.

Year	Contacts	Satisfied	Unsatisfied	Approval Rating
1996	66	64	2	96.9%
1997	58	56	2	96.5%
1998	84	82	2	97.6%
1999	91	89	2	97.8%
2000	92	91	1	98.9%
2001	87	86	1	98.9%
2002	87	85	2	97.7%
2003	103	101	2 neutrals	98.0%
2004	93	92	1	98.9%
2005	90	90	0	100.0%
2006	99	99	0	100.0%
2007	96	95	1	98.9%
2008	97	96	1neutral	98.9%
2009	100	100	0	100.0%
2010	98	98	0	100.0%
2011	96	95	1	98.9%
2012	97	96	1	98.9%
2013	99	98	1	98.9%
2014	99	98	1	98.9%
2015	98	98	0	100.0%

CONCLUSION

This past year was challenging in many ways. The Police Department performed in an outstanding manner with no complaints filed against our employees. Turnover was non-existent for the first time that I can remember.

The battle with Sumner County finally came to a close regarding the EMS subsidies. I anticipate more of the same in the coming years.

EMS has expanded to 16 full-time paramedics operating two trucks 24/7. The acquisition of the Belle Plaine EMS service will provide more opportunity for our crews to expand their experience.

The EMS billing was outsourced to OMNI Billing. While it cost one full-time position with the Department, a large savings in salary and benefits has been realized. OMNI provides an excellent service for us.

I appreciate the support from this city council, mayor, and city administrator as it makes our job easier.

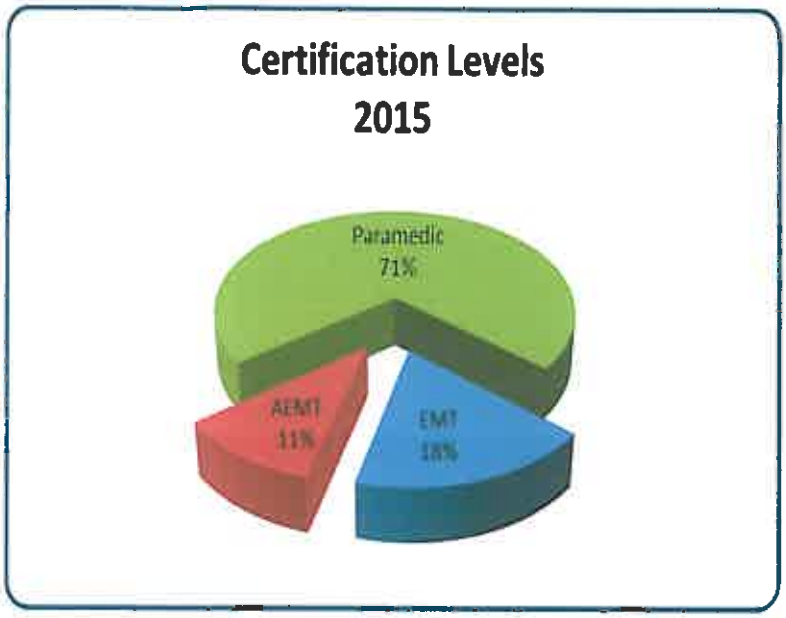
David W. Williams

Public Safety Director

Mulvane EMS

Year-end Report

2015



Personnel

EMS is a combination of full time, part time, and volunteer personnel who maintain one of three certifications.

In 2015 Station #2 became a 12 hour station. The call volume at the new station did not support 24 hour coverage, so through attrition four positions were not refilled.

Mulvane is licensed with the State of Kansas as a Type 2A service. This licensure allows us to provide BLS (Basic Life Support) and ALS (Advanced Life Support) care. It requires a minimum of one Emergency Medical Responder and one Emergency Medical Technician to be on the ambulance while transporting a patient. A brief definition of the levels of certifications follows:

- EMR (Emergency Medical Responder) Assist other levels of care.
- EMT (Emergency Medical Technician) – Provides Basic Life Support
- AEMT (Advanced Emergency Medical Technician) – Provides minimal Advanced Life Support by administering limited medications and monitoring EKG.
- Paramedics – Provides Advanced Life Support by administering medications and monitoring EKG.

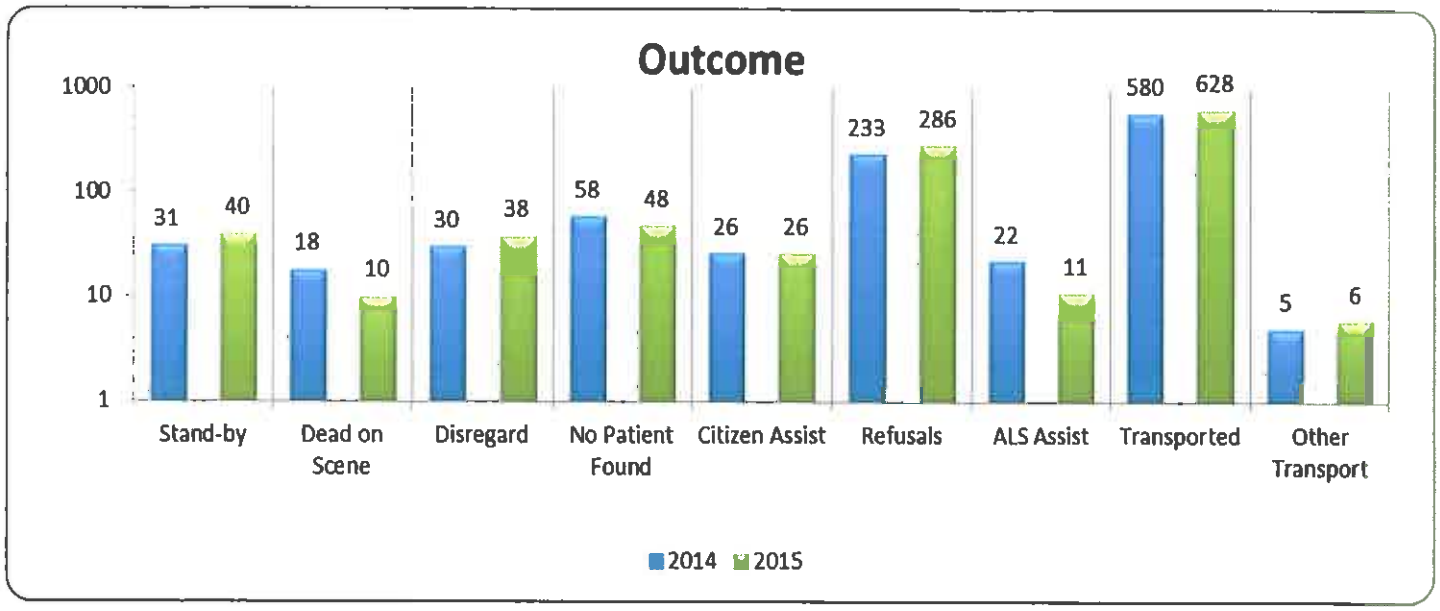
Lt. Shawn Lamm moved to a part-time position in July. Gabe Ponce was hired as his replacement and attended a Training Officer class with Dustyn Morgan in November. We are fortunate to have four training officers (Lt. Ponce, Dustyn Morgan, Shawn Lamm, and Kevin Stoll) and one Instructor Coordinator (Francine Harp) on staff.

The many levels of experience our technicians offer blend into complementing crews. The techs with 10+ years of experience paired with a new medic affords the best of both worlds as one has the knowledge of dealing with the different signs and symptoms as well as the public and the other has all of the new knowledge of medications and techniques. We learn from each other.

Levels of Care

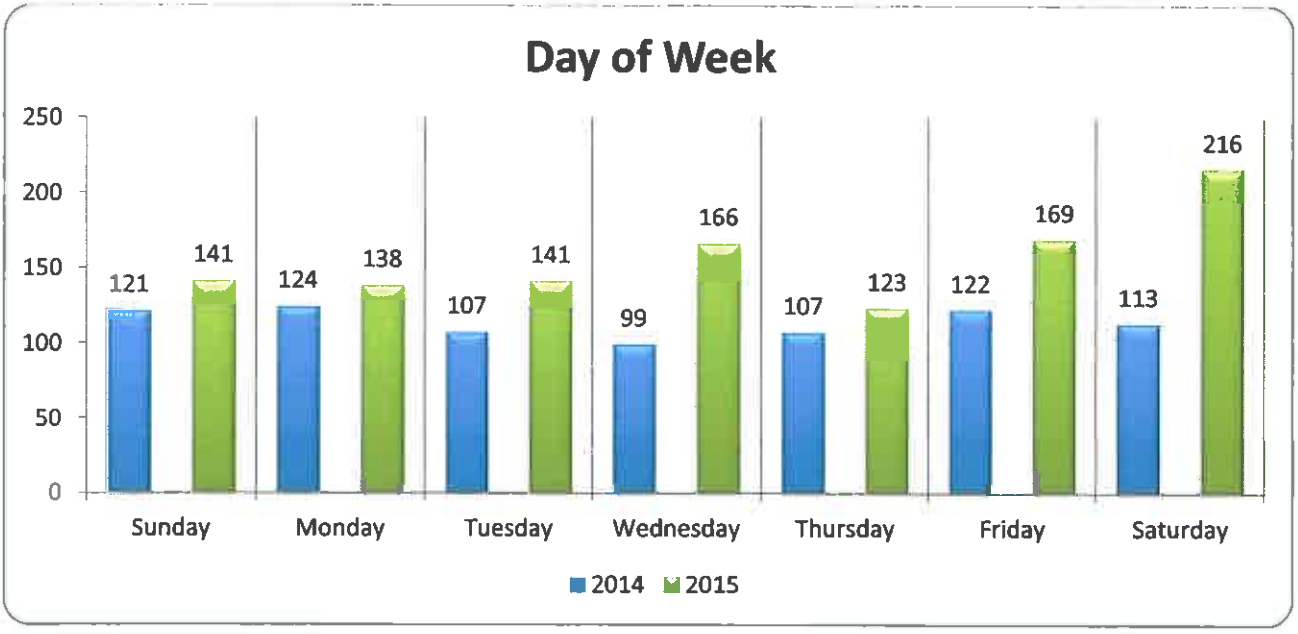
1083 patients received a paramedic evaluation.

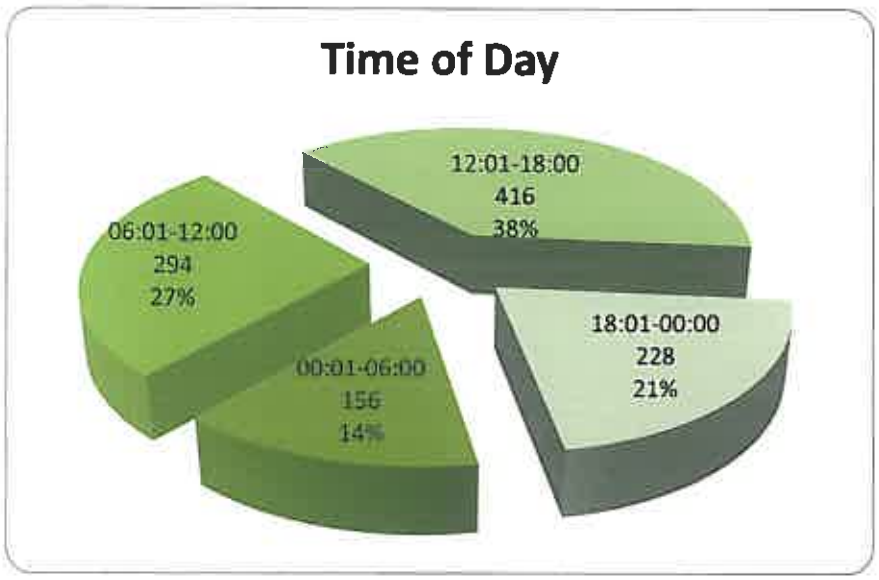
11 received care from an EMT. (This happens when no staffed ambulance is available.)

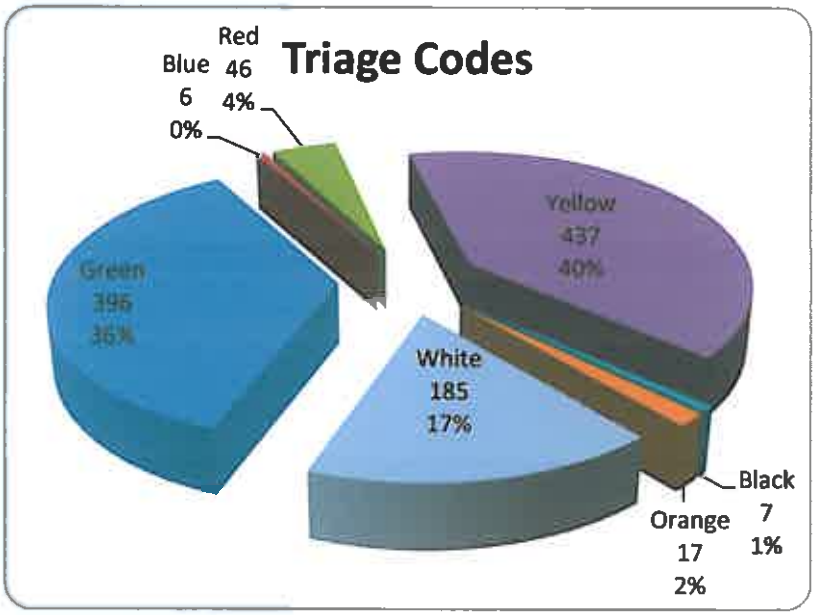


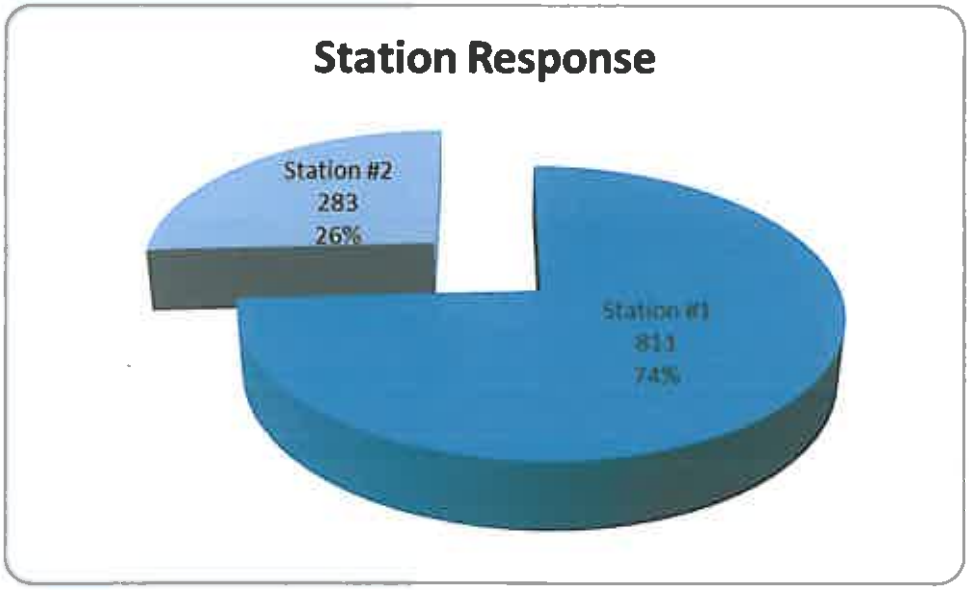
Following is a brief explanation:

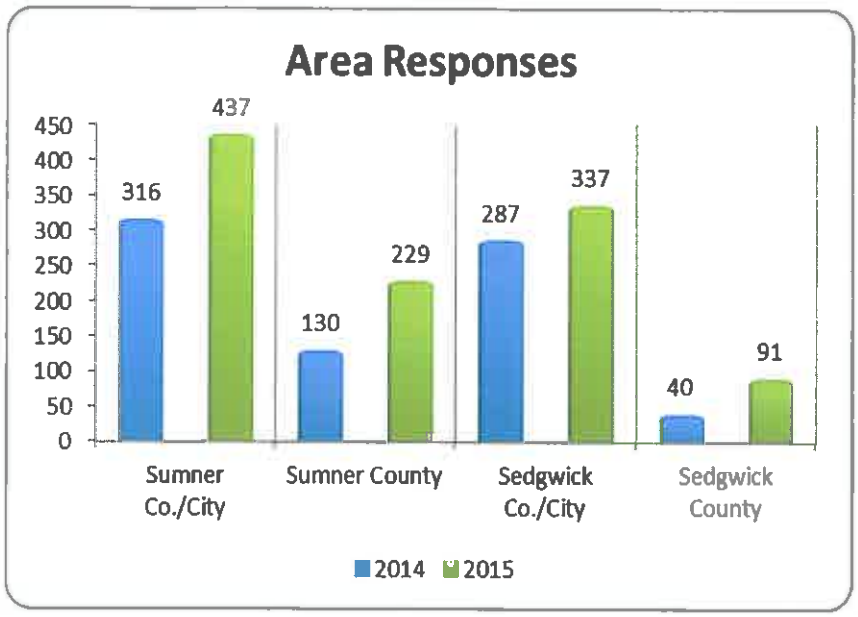
Stand-by – rodeos, gun shoot, football games, arena events, road races, and fires
Dead on Scene – signs of obvious death evident or care provided unsuccessful
Disregard – determined not needed by Duty Officer or requesting agency
No Patient Found – good intent calls
Citizen Assist – provided lifting assistance
Refusals – patient decided to not go by ambulance
ALS Assist – paramedic provided care on Belle Plaine EMS
Transported – patient went to hospital
Other transport – another service provided transport




Time of Day
12:01-18:00
416
38%
06:01-12:00
294
27%
18:01-00:00
228
21%
00:01-06:00
156
14%


Triage Codes
Red
46
4%
Blue
6
0%
Yellow
437
40%
Green
396
36%
White
185
17%
Black
7
1%
Orange
17
2%


Station Response
Station #2
283
26%
Station #1
811
74%



The charts written increased 91 this year as shown in the chart below. The red numbers indicate the highest response for that month. 2015 broke several records with only four months that didn't go over the previous records.

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
January	51	31	43	49	62	60	35	45	72	76	53	57	53	81	90	88
February	45	50	42	42	45	58	42	54	67	57	66	54	67	47	76	81
March	51	37	58	32	46	39	46	61	60	66	65	63	62	69	100	101
April	50	54	51	40	50	54	58	56	56	53	61	62	80	60	80	80
May	50	40	49	51	77	43	65	53	65	68	72	64	78	61	88	93
June	42	48	39	54	53	51	52	40	55	76	66	51	57	66	56	96
July	45	46	53	60	50	37	50	42	58	59	78	60	52	59	96	77
August	55	68	59	59	53	50	65	84	60	77	65	91	72	86	116	87
September	47	44	52	59	52	40	43	61	56	55	59	56	71	80	74	102
October	39	43	37	66	53	44	51	67	67	68	61	61	65	76	77	87
November	32	48	40	31	52	51	53	74	56	61	61	69	63	74	82	90
December	56	56	51	51	52	42	46	70	71	71	55	51	73	94	68	112
Total	563	565	574	594	645	569	606	707	743	787	762	739	793	853	1003	1094

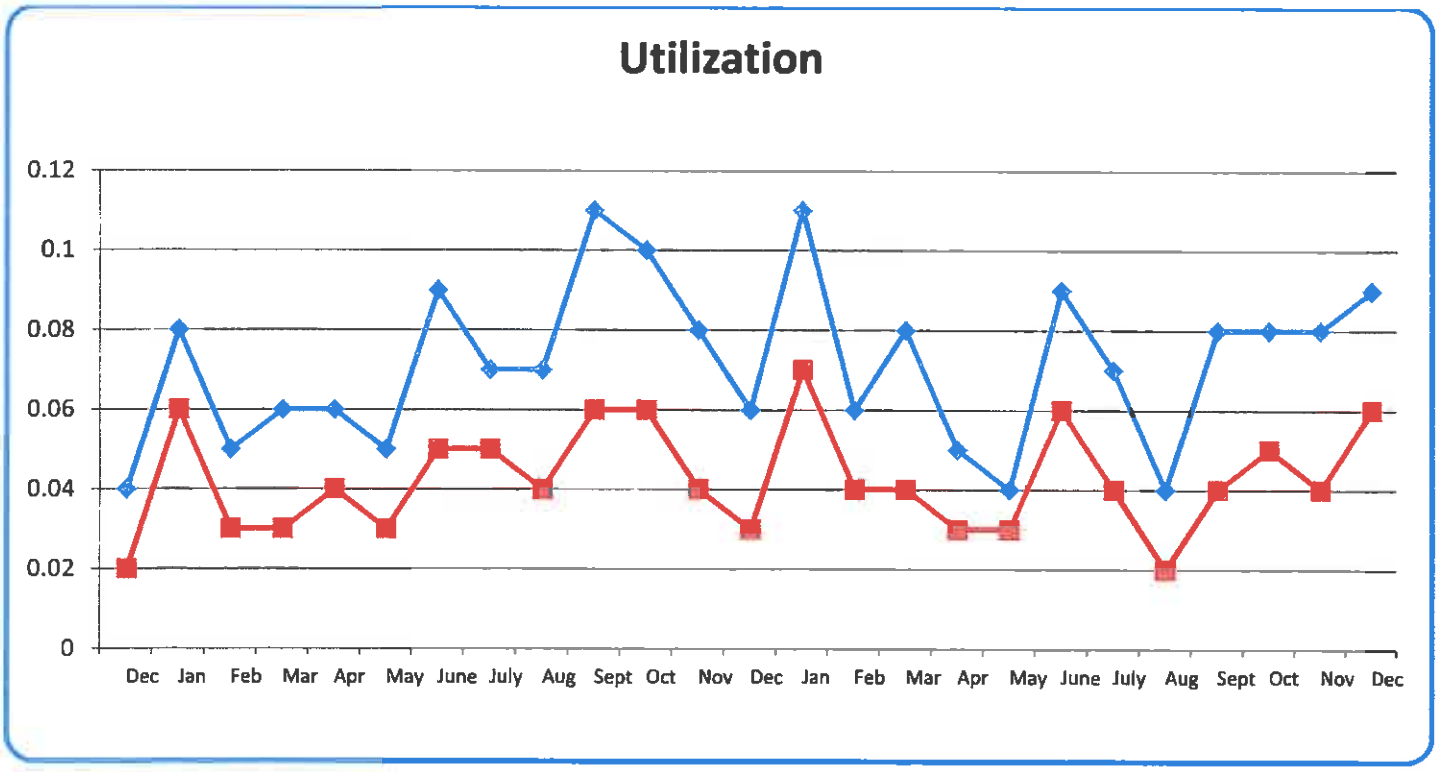
Quality Assurance

Quarterly Quality Assurance meetings were held with Dr. Carro and Dr. Comer to assure the patient's received proper care and treatment.

As part of the QA process surveys are sent to every fifth patient, code red patients, any call with a crew complaint, or any call with a patient complaint. The crews do receive a copy of these so they can monitor how the patient's feel about their care and interaction.

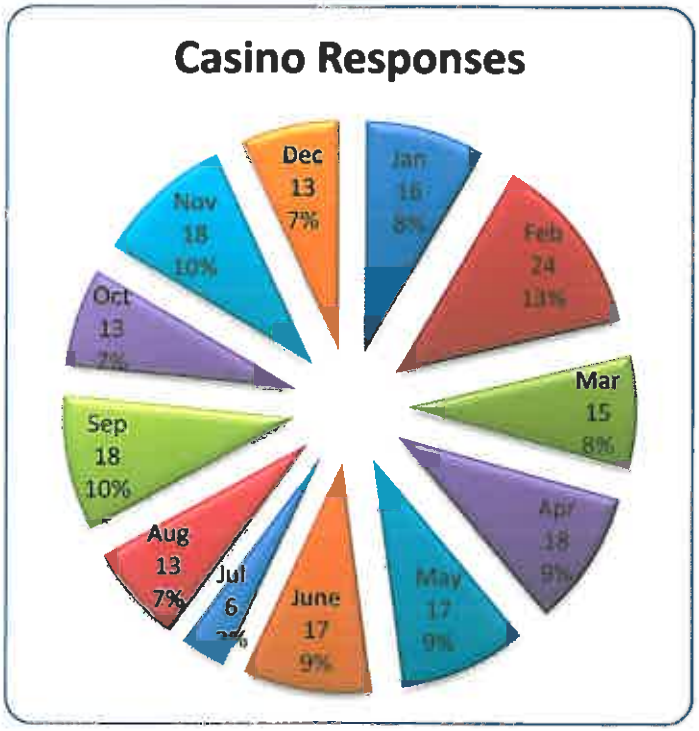
Medical Catagories

Abdominal Pain	63	5.8%	Heart Problems	7	0.6%
Allergies	6	0.5%	Heat/Cold Exposure	4	0.4%
Animal Bite	4	0.4%	Hemorrhage/Laceration	12	1.1%
Assault	6	0.5%	Ingestion/Poisoning	4	0.4%
Back Pain	9	0.8%	Other	113	10.3%
Burns	4	0.4%	Overdose	18	1.6%
CO Poisoning	3	0.3%	Overdose (accidental)	3	0.3%
Cardiac Arrest	8	0.7%	Pain	15	1.4%
Chest Pain	83	7.6%	Pregnancy/Childbirth	2	0.2%
Choking	3	0.3%	Psychiatric Problems	27	2.5%
Citizen Assist	25	2.3%	Respiratory Distress	81	7.4%
Code Black/DOA	5	0.5%	Sick Person	124	11.3%
Congestive Heart Failure	1	0.1%	Stand-by (Event)	40	3.7%
Convulsions/Seizures	39	3.6%	Stand-by (Fire Rehab)	4	0.4%
Diabetic Problem	33	3.0%	Stroke/CVA	17	1.6%
Drowning	3	0.3%	Traffic Accident	107	9.8%
Eye Problem	2	0.2%	Traumatic Injury	50	4.6%
Fall Victim	114	10.4%	Unconscious/Fainting	44	4.0%
Headache	11	1.0%			



Crew Response

Andrews, John	*54*	*Kunc, Gary*	*83*
Ashlock, John	*64*	*Lamb, Tony*	*3*
Blankenship, Amber	*129*	*Lamm, Shawn*	*123*
Borry, Jennifer	*5*	*Landers, Kim*	*40*
Brown, Rick	*24*	*Love, Jennifer*	*88*
Bumgarner, Merle	*29*	*Mattson, Aaron*	*91*
Cornejo, Dawn	*1*	*Maugans, Chad*	*28*
Damron, Amanda	*6*	*McDaniel, Jim*	*12*
DeVries, Megan	*5*	*McDaniel, Joe*	*58*
Dutcher, Darrell	*8*	*Morgan, Dustyn*	*132*
Ester, Lowell	*116*	*Mundell, Jason*	*47*
Fells, Mike	*69*	*Patterson, Judi*	*162*
Ford, Meghan	*14*	*Perez, Martin*	*1*
Fuller, Jesse	*176*	*Ponce, Gabe*	*100*
Gasaway, Kyle	*46*	*Ryan, Nick*	*10*
Gatschet, Angela	*91*	*Sanchez, Mike*	*217*
Gayer, Gary	*139*	*Sleffel, Brian*	*104*
Harp, Francine	*147*	*Souders, Ryan*	*6*
Heersche, Fred	*164*	*Stoll, Kevin*	*117*
Hull, Kerry	*68*	*Tripp, Veronica*	*161*
Humphrey, Kay	*171*	*Whitehead, Jessica*	*7*
Juarez, Heron	*188*	*Williams, Jayson*	*1*
Julius, Jessica	*3*	*Wright, Phillip*	*1*
Julius, Trent	*1*		



Grants

Awarded $13,617 from the AFG Grant to purchase 15 pagers and 8 portable radios.

Shift Changes

In November the shifts were changed to 24 hours. (Work 24 and 72 off). This has worked well for the majority of the medics, and more applications from experienced medics.

December brought the 24 hour manning of Station #2. Four new medics were hired and the 24 hour shifts began.

Toys for Kids

Twenty-five families with seventy-eight kids were assisted in 2015. We were able to provide each family with a turkey, 1 pound chub of hamburger, 10 pounds of potatoes, and hot rolls. The Middle school and Grade school collected money and food which turned into nice food boxes for each family.

The Angel Tree holds angels listing actual wishes from each child. Each year all of the angels disappear and many wishes are fulfilled. Many fund-raising events were held by individuals and groups in support of this program. Once again, the community, school, and business support was outstanding and heartwarming. We are all very fortunate to live in such a caring community.

Community Outreach

The goal of Community Outreach is to inform and educate the community and visitors we serve. An added benefit to this program is the growth of a trusting relationship by familiarizing the faces of the medics who care for them. To help facilitate this mission we do partner with other community groups and organizations that share similar goals.

Another goal is to provide this program at a minimal cost to the citizens. We feel this is an important program and will continue to grow these educational and interactive opportunities.

Community Paramedicine

Gary Gayer and Dustyn Morgan began the one year community paramedicine program in August. It will be completed in May and then we can begin to work with Dr. Carro and set up our program. This is a very exciting and new service with many different directions and goals.

Summary

The beginning of this year started with closing Station #2 for 12 hours every day. The call volume did not support having a 24 hour station out there. The time of day for the call volume determined the times of the shift.

At the end of the year we agreed to provide EMS service to Belle Plaine and its surrounding area. This will benefit both communities and hopefully prove to be a good partnership.

The continued goal of meeting the current standard of care and providing effective and caring care for our patients will continue. The medics will continue to excel by training and working together towards a common goal.

Submitted by,

Judi Patterson
EMS Captain

2015

UTILITY DEPARTMENT YEAR END REPORT

CITY OF MULVANE, KANSAS

2015 MULVANE UTILITY DEPARTMENT YEAR END REPORT

Forward The following pages lists the status of some of the ongoing projects, describes Utility Department activities, and provides financial summaries of the 2015 operating year for the Electric, Water, and Wastewater Departments.

About twenty years ago, Mulvane entered a cycle of rapid growth that dominated the activities of the Utility Department. Several housing developments were active in rapid succession and some simultaneously. There were also major capital improvement projects including, the Second Street four lane project; construction of the new EMS-Fire Station, moving nearly two miles of the 69,000 volt power line through Derby; the K-15 four lane project; the 111th St Curb & Pavement project; the construction of a new power plant; constructing a new wastewater plant; the Swimming Pool project; New reverse osmosis water treatment plant; New 500,000 gallons water tower; and building the infrastructure to support the casino development. Looking back, we have accomplished a lot in a relatively short time, much more than most cities our size.

Towards the end of 2007, the Utility Department started responding to the inquiries of several developers who desired to build and operate a casino near exit 33 of I35. We went to considerable effort to develop principals and guidelines designed to protect the interests of our utility customers. This was the single biggest development in the history of Sumner County. Completing the first two of several phases of the Kansas Star Casino has been a challenge for the Utility Department. We have come a long way toward providing the water and wastewater infrastructure needed to accommodate the full build-out of the project. Continued vigilance and great care must be taken to assure this project delivers its promise of better services, lower taxes, and lower utility costs for Mulvane citizens.

It has been a challenge for Utility Department personnel to keep up with the rapid expansion of our city.

The Mulvane Utility Department staff is looking forward to continuing an aggressive program of efficiently providing utilities to the community at the lowest sustainable cost.

This report was prepared to provide a useful and informative tool for the administrative staff, Mayor, City Council and our citizen-consumers.

Sincerely Submitted
Mulvane Utilities Department

Brad Modlin
Utility Director

Overview

The Utility Department consists of three divisions, Electric, Water, and Wastewater. The combined annual budget of these departments is 10 million dollars. The Utility Department currently has 16 full time positions in addition to 6 support personnel in the city office that the Utilities Department pays some of their salary and benefits.

In the mid-1990s Mulvane entered a cycle of rapid growth that dominated the activities of the Utility Department. From 1994 to 2014, the number of residential water customers increased by over 25%. The housing developments of Country Walk, Cedar Brook, Autumn Valley, The Woodlands, and Merlin's Glenn were all active development areas. Keeping up with this rapid growth was a challenge. The Electric, Water, and Wastewater utilities all experienced expensive "growing pains" in one form or another.

The continuing growth of our city was not without cost and consequence. In 2002 we constructed a new power plant with enough capacity to support the projected growth of our city. By the year 2000, Mulvane had out grown its wastewater plant. On August 2, 2006, our new wastewater treatment plant came on line. In 2012 two of Mulvane's water wells had to be used to augment the water we receive from Augusta. These were, and are, interesting times for the Mulvane Utility Department, with many challenges that were overcome in rapid succession.

From 2007 through 2010, Mulvane had almost stopped growing. The existing housing developments were nearing completion. The entire nation has experienced a slowdown in the new home market. In 2011 the construction of the forty units Homestead Addition began. Lately, we have had inquiries concerning the addition of additional apartment complex to our community, and some additional development near I35.

In mid-2007, we began contemplating the implications of serving a casino development. The following principals were suggested to guide our actions during this project.

1. None of the cost of this project should be borne by our existing utility customers.
2. Our existing utility customers should be insulated from the risks associated with this project.
3. The utility rates should be uniform throughout the city. Customers located in the vicinity of the casino should not have lower rates than our existing customers.
4. The Utility Department infrastructure and facilities should be high quality and built to stand the test of time.

The second phase of the Kansas Star Casino Development was completed in late 2012. In the fourth quarter of 2014, our new reverse osmosis water treatment plant came on line.

In the first quarter of 2015, the new 500,000 gallon water tower came on line.

The History of Public utilities in the Early Years of Mulvane.

Life in the early days of Mulvane was a lot different than today. Before 1906, there were no utilities of any sort. Burning wood or coal was the only source of heat. Except for very few acetylene light systems, kerosene lamps and candles were the only choices for lighting. Water had to be hand pumped or hauled. The inevitable trips to the outhouse must have been miserable on a subzero degree winter morning. That was how life was in Mulvane, as well as most other places in Kansas during those early times.

1906 was a busy year, and marked the beginning of public utilities in Mulvane. Alex Rucker and J. L. Nessly had been operating a very successful steam-powered roller mill in Mulvane since 1885. In March of 1906, the city granted the operators of the mill a franchise creating the Nessly & Rucker Light and Power Co. In May of that year, the city granted a franchise creating The Mulvane Mutual Telephone Co. Later, in August of that year, the city granted T. N. Barnsdall & A. P. McBride a franchise to operate a natural gas utility within the city limits of Mulvane.

The Nessly & Rucker, Light and Power Co. was the first operational public utility in Mulvane. By June of 1906 electricians had wired many homes and businesses, linemen had constructed a distribution system, and generating equipment had been installed at the mill. On June 13, 1906, the electric distribution system was energized and the streetlights were turned on for the first time. The first natural gas was delivered to Mulvane on March 14, 1907.

Over the next five years, there was significant progress in the modernization of Mulvane. In those days, perishables were kept in an icebox that required 25 pound blocks of ice. Many citizens resented the monopoly that the Wichita ice company enjoyed at that time. Local investors banded together to form The Mulvane Ice and Cold Storage Company, the first ice was produced in May of 1908.

Most residents wanted a public water supply. Without an adequate source of water, major fires in 1891, 1893, and 1905 had destroyed several Mulvane businesses. As usual, there was a vocal minority that opposed any kind of progress. It took until June of 1911 to establish a city owned public water system and deliver water to the first customers.

Mulvane's first water system consisted of 4 to 6 driven wells on the west side of the railroad tracks, a brick pump house that still stands at 120 Boxelder, one 500 gpm deep well type triplex pump, connected to a 35 hp natural gas engine at one end of its pinion shaft with a clutch and a 35 hp electric motor at the other end, in addition to a 50,000 gallon, 90 foot tall, riveted construction water tower. The entire water system including mains and fire hydrants were paid for with a $30,000 bond issue.

The next major accomplishment for Mulvane utilities was the establishment of a sewer system. The first section of sewer extended from the intersection of Emery St. and Third St. to the river. It was constructed by the E. M. Eby construction company of Wellington for $8,350.00. The Sewer System was accepted, and the first tap made on January 25, 1913. Over the next several months, sewer mains were extended to the remainder of town and financed by separate bond issues.

Around 1911, The Mulvane Mills & Elevator Co. sold the electric utility to Mulvane Ice and Cold Storage Co. After operating the electric utility until 1919, Mulvane Ice and Cold Storage Co. sold the electric utility to the City of Mulvane. At that time the city was holding a bond election to finance the replacement of the water pump that had been in service for nine years, as well as other improvements to the water system valued a $22,250. The Ice Co. expressed a desire to sell the electric utility to the City for $15,750. Both items were put on the ballot. Both passed. The first section of the Boxelder Power plant was built in 1919. The first generating units installed at that location were two 70kW two cylinder natural gas fired engines purchased from the Lazier Gas Engine Co. of Buffalo NY. The move was made to that location in 1920. With the purchase of the electric utility, the City Of Mulvane owned the water, sewer, and electric utilities. The city felt like it was in control of its destiny, resulting in rapid growth and progress for the next several years.

Electric Department Section

The Goals and Accomplishments of Mulvane's Electric Utility

Goals

- Provide our customers with the lowest possible sustainable electric rates.
- Maintain and improve the reliability of the electric system to minimize outages.
- Provide a high level of prompt and effective service.
- Use our expertise and equipment to benefit the City and community.
- Establish a legacy of affordable electricity for future generations of Mulvane citizens.

Accomplishments

- The Mulvane Electric Utility provided its customers with a reasonable cost of electricity in our region in 2015.
- The Electric Department bore the majority of the cost of public street lighting, saving the general fund $175,800 in 2015..
- The Electric Department frequently makes expensive repairs to and expensive repair parts for non-Electric Department City equipment.
- The Electric Department has helped to complete many City projects such as the Main Street Park; the Sports Complex; The Second Avenue improvement project; the construction of the Public Works Building' and the completion of the Swimming Pool Project.
- Having an electric utility enables local control of rates and service. Currently Mulvane's electric rates are average in our area.

Electric Department Year-End Report Summary for 2015

1. Revenues exceeded Expenses by $390,456.00

2. The Electric Department is in good financial condition. Staff will continue to monitor rising expenses in the Electric Department. (Utility Purchase-cost of power).

3. Unusually mild summer weather produced less electric loads than those expected in a typical year. 41,838,119 KWH was sold to our customers in 2015.

4. Mulvane was the low cost provider of the generation municipalities within 50 miles for 2014. The cost of power increased in 2015 due to high generation fuel and transmission costs in 2014.

5. The Southwest Power Pool (SPP) is in the process of implementing radical changes to the structure and management of all aspects of power exchange within the SPP footprint. These changes will make it necessary for independent utilities, like Mulvane, to have the support of a larger organization such as The Kansas Power Pool (KPP to perform the new mandated labor intensive functions. These changes are scheduled to be fully implemented in March of 2014. Mulvane joined the KPP in 2012, the first power was delivered in June of 2013

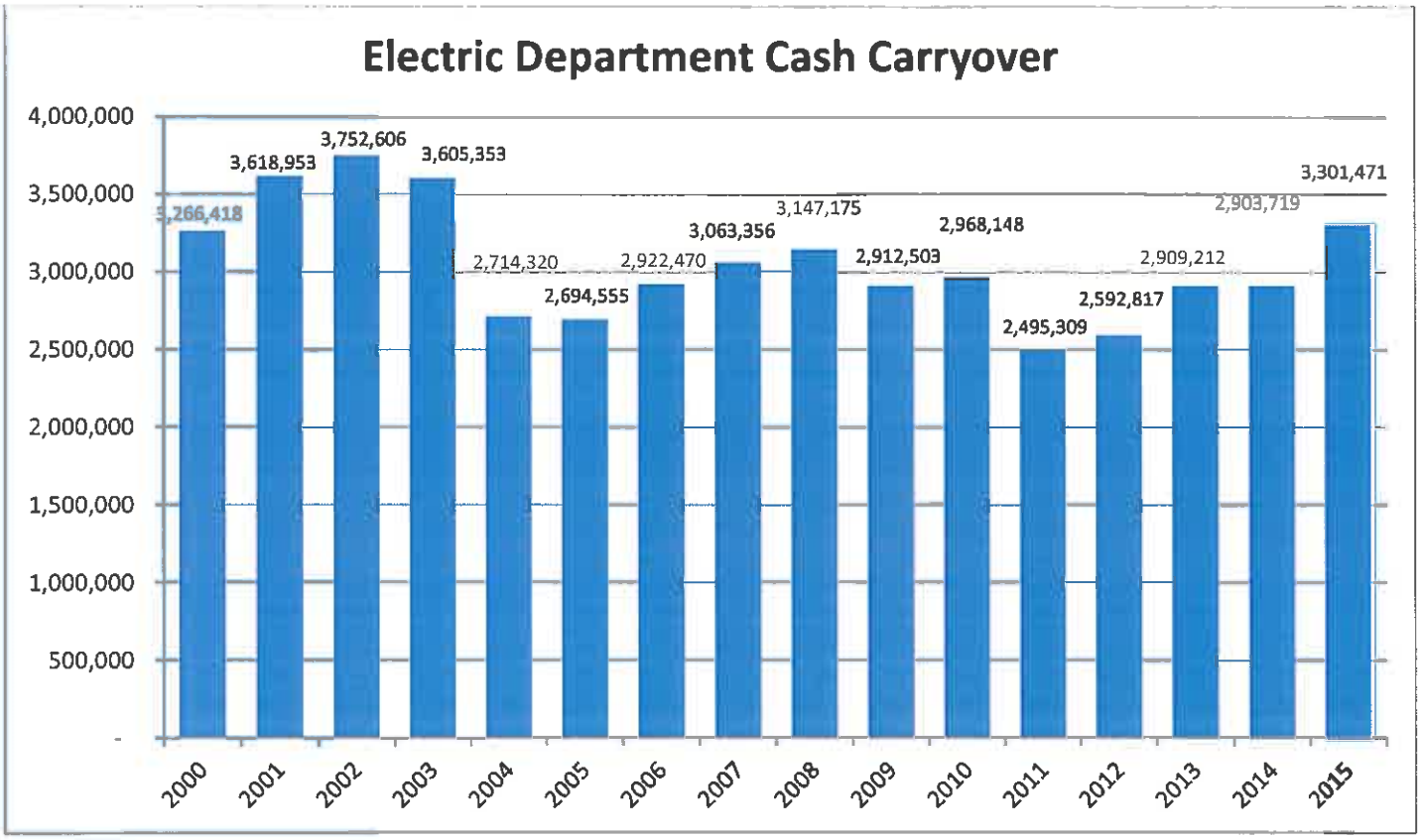
Electric Department Financial Summary

Electricity Utility Fund Activity Summary

2015 Revenue (from all activates)	**$ 6,231,443.16**
2015 Expenditures	**$ 5,840,897.46**
Cash Carryover Gain Accumulated in 2015	**$390,455.70**

Cash Carryovers

Cash carryovers are one of many indicators of the financial stability of a utility. A utility is in good financial condition if the annual cash carryover is increasing at or above the rate of inflation, and is adequate to cover the utility's unanticipated emergency expendatures in addition to any unbonded capital improvements. When cash carryovers show a continuing downward trend, it's only a matter of time before adjustments to bring revenues and expenses into alignment must be made.



The results of the 2015 audit are not available at this time. The projected cash carry over was calculated from the cities internal revenue and expenditure reports. Until 2002, the electric utility's revenues had been more than the expenditures, resulting in a slight increase in cash carryovers. In 2003 the first bond payment for the new power plant was due. In 2004, the Council took the first steps to put the resulting $333,000 incremental difference in bond payments into the electric rate base. Consistent with good utility management, these rate increases were scheduled to go into effect over time to minimize rate shock. The sharp decrease in the 2004 cash carry-over is largely attributable to one-time expenditures for various internal finance projects such as the Twin Lakes Sewer Project and the Rivers Land Purchase. The Electric Department experienced a minimal gain of $1,803.33 in 2014 due to the increase in the cost of power. In 2015 ordinance rate adjustments for the cost of power were implemented in 2015 to offset the loss of revenue in 2014. The electric utility is in reasonably fair economic condition.

Note: Cash Carryovers represent a summary of financial events that took place in the calendar year.
It is not an indicator of the amount of revenue available for discretionary spending at a given time.

Discretionary Cash Reserve Benchmark

The Discretionary Cash Reserve (DCR) is always less than the Cash Carryover from the Auditor's Report. Cash Reserves are necessary in any well run business in order to smooth the normal ebb and flow of revenues and expenditures, to meet extraordinary one time requirements, and to provide time for adjustment to new and unanticipated operating conditions. Due to the unpredictable nature of utility costs, regulatory requirements, and potential electric system damage, and the need for periodic improvements, establishing an adequate Discretionary Cash Reserve benchmark, as well as a mechanism to achieve that goal, is important to an electric utility. Three of the factors considered in establishing the minimum Discretionary Cash Benchmark are, (1) the extent to which a utility self-insures its assets, (2) the probable cost of rebuilding recovering after a catastrophic event, and (3) the cost of periodic electric system improvements and maintenance. In 2004, staff reviewed the various risk factors involved in operating our electric utility, and recommend that a minimum Discretionary Cash benchmark be established at $1,500,000. We are currently above the 2004 benchmark.

Is the Federal Emergency Management Agency (FEMA) dead? Until recently, FEMA was a dependable source of revenue that was available for public utilities to mitigate the cost of weather related disasters. In 2005 Mulvane received reimbursements totaling $429,277 from FEMA to cover a portion of the cost of the 2005 ice storm damage. FEMA has not provided assistance in several disasters that have occurred since 2005. FEMA is no longer a reliable source of disaster recovery funds.

File:2015 UtilityBankReconRpt.xlsx

Currently, the DCR is slightly above the minimum recommended benchmark of $2,000,000. Most of the rapid increase in the DCR that occurred toward the end of 2011 was the result of re-financing existing Revenue Bonds into General Obligation Bonds. The profit that resulted from the more favorable interest rate was scheduled "up front". The new GO bonds do not require maintaining bond reserve accounts, therefore the bond reserve accounts for the re-funded revenue bonds were released, resulting in the substantial boost in the Discretionary Cash Reserves.

A table containing selected Electric Department revenue line items and catigories of revenue line items follows.

Electric Department Revenues by selected Line Items

File:ElectFinance 2013 Revenues Tab Revenues Tab

YEAR	Sales to Customers	Cost of Power Adj	Penalties	Misc. Income	Interest Income	Payment Internal Financing	Street Lighting	Bond Proceeds	Other Revenues	Total Revenues
1998	2,401,075		21,316	2,181	157,334	-			10,414	2,592,320
1999	2,340,157		19,886	23,100	158,852	-			10,669	2,552,664
2000	2,612,122		23,660	3,848	189,410	-			11,178	2,840,218
2001	2,598,662		24,902	4,931	201,584	-			94,381	2,924,460
2002	2,647,696		37,336	3,400	134,719	-			122,188	2,945,339
2003	2,663,463		37,308	262,104	60,863	-			8,902	3,032,639
2004	2,656,411		23,394	141,093	46,790	70,000			11,806	2,949,494
2005	2,953,264	509,699	32,468	32,991	64,187	1,500		690,886	20,684	4,305,678
2006	3,084,747	827,640	38,770	26,620	107,753	28,901			80,458	4,194,889
2007	3,247,149	675,071	39,264	21,375	143,706	53,904			28,854	4,209,323
2008	3,122,346	1,032,017	38,092	50,015	101,188	43,901			13,948	4,401,507
2009	3,024,153	612,635	38,553	21,068	36,286	37,974		387,434	6,169	4,164,273
2010	3,223,019	763,662	42,563	35,957	11,154	18,901			5,563	4,100,820
2011	3,001,591	985,464	42,703	19,978	8,812	47,974		2,193,048	14,554	6,314,124
2012	3,125,791	835,143	46,289	20,740	4,836	81,646			4,554	4,118,999
2013	2,925,734	1,226,794	45,579	51,701	1,932	23,323	43,941		12,763	4,331,765
2014	2,939,404	1,739,486	49,881	11,039	13,755		43,941		92,344	4,889,850
2015	2,939,867	1,663,403	50,163	69,111	3,380			1,449,087	56,432	6,231,443

A Cost of Power adjustment was implemented in May of 2005. These revenues are passed along to Mulvane's wholesale power providers, and do not provide additional income for operating the Electric Department.

Over the years, Interest on Investments has been a substantial source of income to the Electric Department. The decline of available cash in 2003 resulted in a loss of income. The recent interest rate decline has resulted in a substantial loss of income.

In 2011, Bonds were refunded yielding 2,193,048 in bond proceeds. In 2005 we received reimbursements totaling $428,277 from FEMA for the 2005 ice storm damage, also 261,609 in bond proceeds in that year.

The mild weather conditions experienced during 2015 resulted in declining sales to customers.

The General Fund paid 25% of the cost of providing street lights to the City of Mulvane in 2014. Substantial revenue flows to the City of Mulvane as the result of the Kansas Star Casino project. Part of this revenue will be used to reverse some of the subsides that have traditionally flowed from the Electric Department to the General Fund. Providing our customers with the lowest possible sustainable electric rates is one of the primary goals of our electric utility. This resulting increase in Electric department revenues will offset some of the economic forces that are causing a trend of rising electric rates most places.

2015 Utility Department Year-End Report

A table containing selected Electric Department expense line items and catigories of expense line items follows.

File: ElectFinance 2015			Utility Plant Addition	Expenditures Tab						
YEAR	Power Cost	Personnel Services		New Equipment	Insurance	Other Expenses	Internal Finance	Electric Bond	Total Expenses	REVENUE Gain (Loss)
1998	1,160,156	498,126	217,570	66,558	11,671	486,610		49,242	2,489,933	102,387
1999	1,312,855	471,716	160,047	26,724	15,832	273,812		49,709	2,310,695	241,969
2000	1,448,685	525,362	388,129	1,692	13,528	480,632		48,990	2,907,018	(66,800)
2001	1,370,842	547,279	157,489	32,534	16,116	398,288		49,377	2,571,925	352,535
2002	1,229,360	516,754	160,196	179,328	21,977	546,328	157,743	-	2,811,686	133,653
2003	1,405,684	625,241	203,095	85,643	32,574	457,672	374,983	370,918	3,555,810	(523,171)
2004	1,409,973	558,055	98,677	60,157	44,342	495,585	785,552	388,185	3,840,526	(891,032)
2005	1,991,720	692,209	49,734	5,372	46,806	1,153,583	-	386,019	4,325,443	(19,765)
2006	2,336,321	697,341	112,673	41,814	47,968	341,433	-	376,717	3,954,267	240,622
2007	2,254,814	762,743	64,148	72,556	52,575	353,249	122,219	388,132	4,070,436	138,887
2008	2,523,336	810,755	154,192	8,805	51,350	376,546	-	386,615	4,311,599	89,908
2009	2,107,636	864,761	54,402	128,023	52,374	347,781	72,573	771,394	4,398,945	(234,672)
2010	2,323,369	880,404	13,043	20,686	55,020	366,572	-	386,082	4,045,175	55,645
2011	2,507,745	922,159	122,017	5,801	57,572	457,871	-	2,713,798	6,786,963	(472,839)
2012	2,349,599	1,016,517	36,787	175,465	59,972	210,487		175,664	4,024,490	94,508.25
2013	2,505,551	907,056	129,537	27,670	72,399	149,282	-	230,153	4,021,647	310,118.04
2014	3,224,119	923,936	95,246	50,524	67,280	146,431		380,511	4,888,047	1,803.00
2015	2,837,538	835,565,	92,338	2,564	68,732	150,397		1,853,853	5,840,987	390,456.00

Higher costs of the portion of power Mulvane receives from Westar has been the primary reason for the increase in cost since mid 2005, when a new type of Westar contract went into effect ..

During the cycle of rapid growth that occurred from 1995 to 2003, an average expenditure of $200,000 was spent expanding the electric distribution system to serve new housing sub-divisions. In 2008 most of this line item was spent on the power plant expansion/Park Dept. Storage project. In 2011 most of this line item was expenditures for the Homestead addition. In 2013 we restocked our depleted inventory of poles, and the purchase of transformers that were billed to customers under the Miscellaneous Revenue line item,

These expenditures are unpredictable by nature. Some large, with no clear time frame for recovery, which for management purposes must be treated as lost resources.

One of the biggest single ongoing changes in expenses was the 2003 $326,000 increase in bond payment resulting from the construction of the new power plant.

Bond payments in 2009 included refunding a bond issue.

In 2012 the bond payments reduced to take the refunding profit up front.

Bond payments will increase to 380,511 in 2014

Personnel Services includes FICA, Health Insurance, retirement, unemployment, Worker's comp. and life ins.

In 2005, the Electric Department spent $468,894 to repair ice storm damage. Also $209,804 was spent on reissuing bonds that year.

ELECTRIC DISTRIBUTION DEPARTMENT ACTIVITY

Electric Distribution Department Capital Improvements

In 2015, electrical distribution improvements were completed in the area of W. Cedar St. and the 500 block of N. 1st Ave. The upgrade will convert to 2400 V overhead primary cable to 7200 V underground cable. The estimated cost for this project is $30,000.

An electric distribution project was started in 2013 for the Cedar Brook residential addition. The estimated cost for 27 Lots will be $35,100 to install the7200 V electric underground cable and Transformers. This project was completed September 2014. The final phase of Cedar Brook Residential addition is expected to begin in 2016.

For the last several years, Mulvane has experienced a slowdown of residential construction. The electric department has used this time to improve and upgrade the existing overhead electrical distribution system. Wooden power poles and cross arms are replaced throughout the system as needed. The average life of a wooden power pole is 40 years. The electric department also devotes an adequate amount of time to tree cutting/clearance.

KS-MAP Mutual Aid Program

The KS-MAP organization was founded in 2008. The mission is to support and promote statewide emergency preparedness, disaster response, and mutual assistance for all utility systems in Kansas, including Water, Wastewater, Gas, and Electric utilities.

Through this program, municipalities and rural water districts can access a network of resources and assistance including emergency equipment, maintenance equipment, materials, communication devices, and most important, experienced utility personnel.

This program is sponsored by non-profit organizations whose missions are designed to assist the utility industries, environment, health and safety of all Kansans. Sponsoring organizations include Kansas Rural Water Association; Kansas Municipal Utilities; Kansas Section American Water Works Association; and the Kansas Water Environmental Association. In addition, several State Agencies combine their efforts towards the program: Kansas Department of Health & Environment; Kansas Corporation Commission; and the Kansas Division of Emergency Management.

KMU Safety Program

Mulvane's utility department has participated in this program since its inception in 2005. This program meets the requirements, by law, of the occupational safety and health administration. Class room and field training is given to employees pertaining to their occupation. Our goal in utility management is to build a safe working culture and environment amongst our employees. Building such a culture will continue to reduce accidents and reduce workers compensation costs.

Overhead to Underground Electric Service Conversion Subsidy Program

During the ice storm in January 2005, a large number of residential homes with overhead electric service lines lost power when their service lines were brought down by falling tree limbs that were weighted down by ice. In order to improve electric reliability to our customers, the Mulvane City Council voted to implement a reimbursement program as an incentive for residential property owners to convert their existing overhead service lines to underground services. As of the end of 2015, 51 residential customers have taken advantage of this reimbursement program. Two hundred dollars is reimbursed to the residential customer once the conversion is completed. To date, the total payment by the city to residential customers has been $10,200.00 total city utility outlay for this program in the annual Electric Department budget for this purpose is $8,000.00 per year.

WATER DEPARTMENT SECTION

Generally, water customers expect their water utility to provide reliable water service in the quantities they desire, and at a quality level that meets or exceeds both customer and regulatory standards. They expect responsible stewardship of the public's water infrastructure, fiscal, and natural resources. They also expect their utility managers to use their best efforts keep the cost of water low as possible while achieving those goals. In addition to the needs and expectations of individual customers, the community needs a water supply that will support its continued growth, development, and prosperity.

Summary of Water Department Activity in 2015

- Mulvane's Water Distribution Department repaired 11 water main breaks in 2015.
- 10 copper water service lines failed and were replaced under streets & roadways
- 34 water meters were replaced for our routine meter change out program.
- 10 water meter cans were replaced.
- 6 water leaks were repaired in water meter cans.
- The project of constructing a new reverse osmosis water treatment plant was completed in 2014
- The project of constructing a new 500,000 gallon water tower was completed in January 2015

Water Utility Fund Activity Summary

2015 Actual Revenue (from all activities)	**$ 1,107,587**
2015Actual Expenditures	**$ 1,015,264**
CCO Gain Accumulated in 2015	**$ 92,323**

Water Department Financial Condition

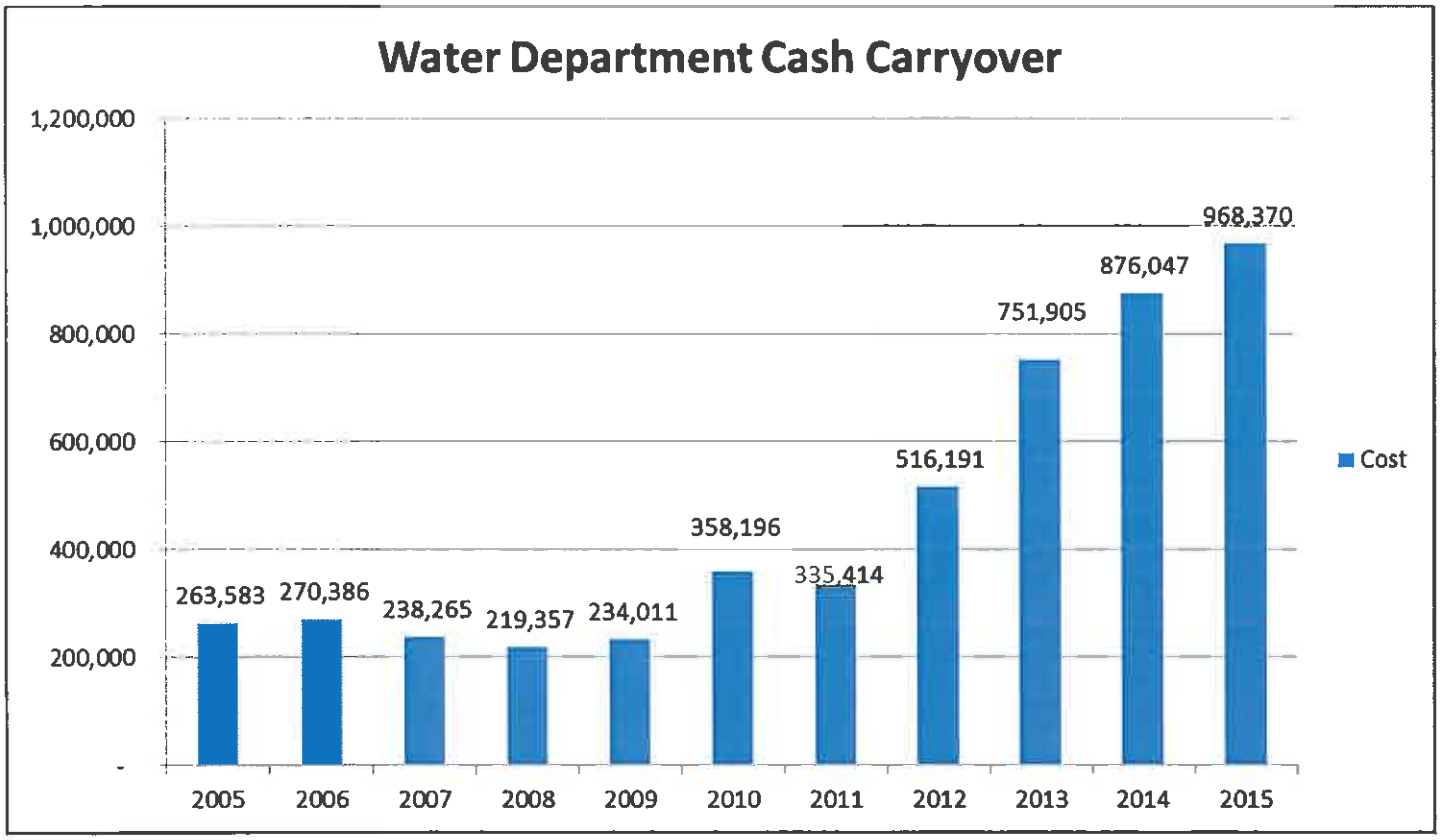
Cash Carryovers

Cash Reserves are necessary in any well run business in order to smooth the normal ebb and flow of revenues and expenditures, to meet extraordinary one time requirements, and to provide time for adjustment to new and unanticipated operating conditions. The Water Department is less susceptible to extraordinary expenses than the Electric Department. Three of the factors considered in establishing the minimum CC Benchmark are (1) the extent to which a utility self-insures its assets, (2) the probable cost of rebuilding the critical system assets damaged by a catastrophic event, and (3) the periodic need to finance pay-as-you-go capital improvement projects such as the Water Tower Renovation Project that was completed in 2007, and the Water Tower Painting Project was completed in 2009, and the emergency well activation project that was completed in 2011. Replacement of water distribution lines will be the goal over the next ten years.

Cash carryovers are one of many indicators of the financial stability of a utility. A utility is in good financial condition if the annual cash carryover is increasing at or above the rate of inflation, and adequate to cover the utility's unanticipated emergency expenditures in addition to unbonded capital improvements. When cash carryovers show a continuing downward trend, it's only a matter of time before adjustments to bring revenues and expenses into alignment must be made.

The results of the 2015 audit are not available at this time. The projected cash carry over was calculated from the city's' internal revenue and expenditure reports.

Until 2012, Cash Carryovers were not adequate to achieve the established Discretionary Cash Reserve benchmark of $400,000.



Revenue Line Item Summary Table

Constructing tables of the revenue and expense line items that are the most variable from year to year is a useful tool for understanding how the many different circumstances that are unique to each year affect Water Department profitability.

File:WaterFinance2014SplitRevenues

YEAR	Sales To Customers	Connects Disconnects	Construction Charges	Interest on Investments	Penalties	Tower Antenna Lease	Other Revenues	Total Revenues
1999	612,781	2,285	35,900	12,010	6,677	6,050	1,251	676,955
2000	684,164	3,873	25,475	10,462	7,472	6,000	4,581	742,026
2001	678,256	3,325	37,200	20,217	7,209	6,600	2,265	755,073
2002	682,839	2,768	23,400	15,704	477	6,600	1,586	733,373
2003	718,206	3,083	25,400	2,888	-	6,600	2,039	758,217
2004	691,276	4,353	24,600	2,221	7,427	6,600	888	737,364
2005	780,737	5,170	33,600	2,744	10,304	6,600	1,209	840,365
2006	850,602	5,310	27,600	8,049	12,434	7,260	667	911,923
2007	809,742	5,003	4,500	10,031	10,712	7,260	9,733	856,982
2008	766,035	4,843	4,500	7,590	10,279	7,260	(59)	800,447
2009	766,884	6,438	4,200	2,534	10,403	7,260	74,889	872,608
2010	918,420	5,760	1,200	1,072	11,495	7,260	1,314	946,520
2011	889,824	3,413	28,196	1,059	11,523	7,986	6,150	948,150
2012	1,092,654	4,225	2,400	700	12,491	7,986	4,698	1,125,152
2013	1,042,722	4,150	5,391	405	12,299	7,986	24,765	1,097,719
2014	1,053,897	4,285	9,600	1,014	13,460	7,986	6,838	1,097,080
2015	1,058,112	3,860	10,800	1,687	13,530	7,986	11,612	1,107,587

In 2011 & 2012, the combination of hot weather and drought produced a high demand for water. Water use restrictions were imposed in July of 2011 that moderated the demand for water. In 2012, We experienced 28 million Gal. of growth in commercial usage. In 2013 and 2014 the weather reduced customer demand for water.

New home construction had almost ceased in 2007. In 2011 the Homestead Addition added 41 meters to our water system.

Early in 2002, Penalties for late payment were misallocated to the Electric Department. Proper allocation was restored in 2004.

The Water Tower Painting Project was financed with a transfer of $72,573 accounting

2015 Utility Department Year-End Report

Expense Line Item Summary Table

File:WaterFinance2014 SplitRevenues This spreadsheet was compiled from data from the city's monthly revenue and expenditure reports.

YEAR	Revenues	Water Cost	Personnel Services	Clean Wat. Fee	New Equip.	Line Expense	Other Expenses	Utility Plant Addition	Water Bond	Utility Expense	Total Expenses	Profit/Loss
1999	676,955	263,322	184,273		1,633	7,584	29,150	78,411	95,701	32,381	692,455	(15,500)
2000	742,026	299,203	183,349		1,534	13,321	23,374	45,194	95,086	30,242	691,303	50,723
2001	755,073	278,443	204,865		6,748	3,241	25,631	49,351	100,725	28,744	697,748	57,325
2002	733,373	253,848	297,075	3,696	27,241	19,485	28,071	48,230	96,102	22,627	796,375	(63,002)
2003	758,217	289,834	305,321	4,565	18,959	8,609	47,741	25,720	94,978	21,165	816,892	(58,675)
2004	737,364	280,783	293,300	4,707	19,873	19,518	54,803	1,592	106,061	21,039	801,676	(64,313)
2005	840,365	289,176	252,873	4,869	621	12,889	51,566	24,005	105,142	24,704	765,845	74,520
2006	911,923	309,217	327,240	5,115	4,667	12,003	72,527	41,866	106,140	26,246	905,021	6,902
2007	856,982	297,271	347,079	3,604	2,794	15,450	57,584	52,258	85,295	27,768	889,103	(32,121)
2008	800,447	287,195	282,208	5,814	2,688	22,037	54,982	32,618	86,075	45,738	819,355	(18,908)
2009	886,879	282,327	299,492	4,621	337	92,175	67,982	7,023	82,048	33,909	869,914	16,965
2010	946,520	269,956	309,801	4,803	24,446	21,282	70,841	5,508	82,924	32,774	822,336	124,185
2011	948,150	318,675	326,138	4,941	4,676	27,692	88,299	85,258	82,539	32,714	970,933	(22,783)
2012	1,125,152	310,140	356,030	5,672	7,649	42,086	89,582	22,549	73,859	36,808	944,375	180,777
2013	1,097,719	304,140	329,814	5,387	3,651	17,625	60,519	22,955	72,715	45,910	862,717	235,002
2014	1,097,080	288,975	392,426	5,401	29,520	7,390	117,132	12,314	74,616	44,646	972,420	124,660
2015	1,107,587	303,333	413,631	5,394	6,824	13,194	110,836	43,105	48,200	70,747	1,015,264	92,323

The reduction in Personnel Services in 2008 was the result of transferring some of the General Fund wage subsidy from the Water Department to the Wastewater Department. Since the new treatment plant came on line in 2006, the Wastewater Department had become larger than the Water Department, and more capable of carrying an equal portion of the General Fund wage subsidy. The large expenditures in the Utility Plant Addition line item from 1999 to 2002 were largely due to the rapid growth in new customers. New water meters, and materials for services are contained in this line item. In 2007, $38,000 was spent on water tower improvements. In 2008, $18,000 in repairs and additions were made to the pumps, telemetry system and a new water level monitoring & alarm system. In 2011, 67,200 were spent to bring an emergency water supply using wells #4,& #5. There were also expenses incurred from the development of the Homestead Addition.

The Utility Expense line item is mostly the cost of the electricity required to pump water from Augusta into the distribution system with the four 100 horsepower pumps. It cost more for the electricity required to pump water in 2014 The new water treatment plant will cost approximately $7000.00 a month in electricity to operate in 2015

Emergency Water Supply-Wells #4 & #5

The severe drought of 2011-2013 resulted in water supply problems for the City of Augusta's water utility. After Augusta imposed water restrictions on 7-12-11, staff had been working on a project to return two of our wells to service to act as an emergency water supply to prevent water outages on the Mulvane distribution system.

Above---View looking east from Well #5

Prior to 1992, Mulvane's water supply was served from five wells. These wells pumped water at low pressure through two collection lines into a 500 MG reservoir located at the north end of Boxelder Street. At that location three high service pumps were used to pressurize the distribution system. The well pumps were designed to pump a high volume of water at a pressure of around 20 psi.

Part of the design of the current water system was the provisions to convert the well water collection water lines to part of our water distribution system. Now these water lines are pressurized to around 85 psi. It was not possible for any of the old well pumps to pump water against that much pressure.

At the city council meeting held on 8-1-2011, the council authorized modifying Wells #4 & #5 for use as an emergency water supply. A total expenditure of $95,000 was approved at that meeting for that purpose. A total of $67,200 was spent on this project in 2011. An additional 3,268.71 was spent in 2012 to upgrade the disinfection system to be compatible with Augusta water.

New pumps were installed that will pump under those conditions. The water rights associated with these two wells permit the diversion of nearly 60 million gallons of water per year at a rate of 1000 gpm. That is sufficient to supply out city's full current requirements for four months.

2015 Summary of Water Well Pumping Activity

1. By July of 2012 the city of Augusta was eager for Mulvane to bring the wells #4 & #5 online to help lower the demand on their water system. KDHE granted permission to use the wells on 7-27-12.
2. The first water that we pump from our wells in 2013 was in mid-March when Augusta was servicing and evaluating the condition of their million gallon storage tank.
3. We started pumping water on a daily basis on Sunday, June 24, 2013.

4. We pumped water for 59 days in 2013, for a total of 9,687,000 gallons.
5. The water that we received from Augusta in 2015 totaled 184,061,000 gallons.
6. The total amount of water that was used by our water distribution system in 2015 was 193,261,000 gallons.

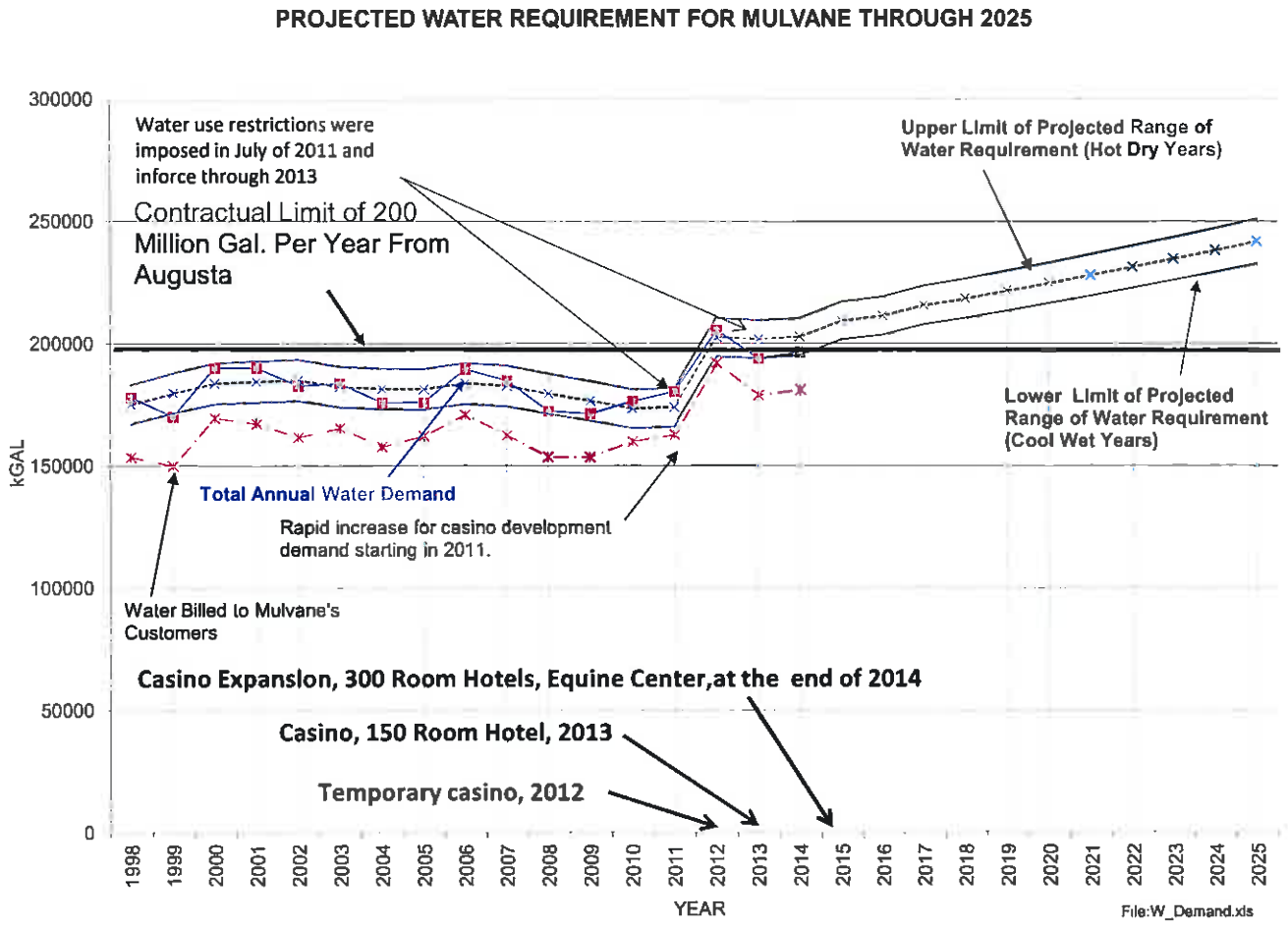
Customer Complaints

We have received some water quality complaints.
Those complaints include;
Taste and odor problems from purchased Augusta water 1th Quarter-2015

The new reverse osmosis (RO) water plant went on line in the 4th quarter of 2014.
The new 500,000 gallon elevated water tower went on line in January 2015.

The RO plant at Mulvane consists of three skid-mounted membrane units manufactured by the General Electric Corporation; each unit is capable of treating 500 gpm.
The units waste 20 percent of the water that is pumped into the city's sewer system.
One-fourth of raw well water is blended back to the filtered water for a high quality finished product.
Greensand filters do the primary work of removing iron and manganese through an oxidation process. The well water is chlorinated to precipitate the minerals for removal by the greensand filters.
The $5.3 million project was funded entirely with General Obligation bonds issued by the city. The local firm, Young and Associates, was hired by the city council to oversee the project. The design build engineer-contractor team was UCI and Professional Engineering Consultants (PEC). Both of Wichita, Kansas.

Projected Annual Water Demand Summary Chart



From 2001 to 2010 there was a general trend of declining water demand. This trend has been the result of slow customer growth and the greater use of water saving appliances. In 2012, the growth of water consumption exceeded Mulvane's current contractual limit of 200,000,000 gallons per year from Augusta.

Assumptions for projecting Mulvane's annual water demand.

1. Annual customer growth rate of 1.8%.
2. The annual reduction in residential water use attributed to low water consumption household appliances will gradually decrease and cease in the year 2020.

WASTEWATER DEPARTMENT

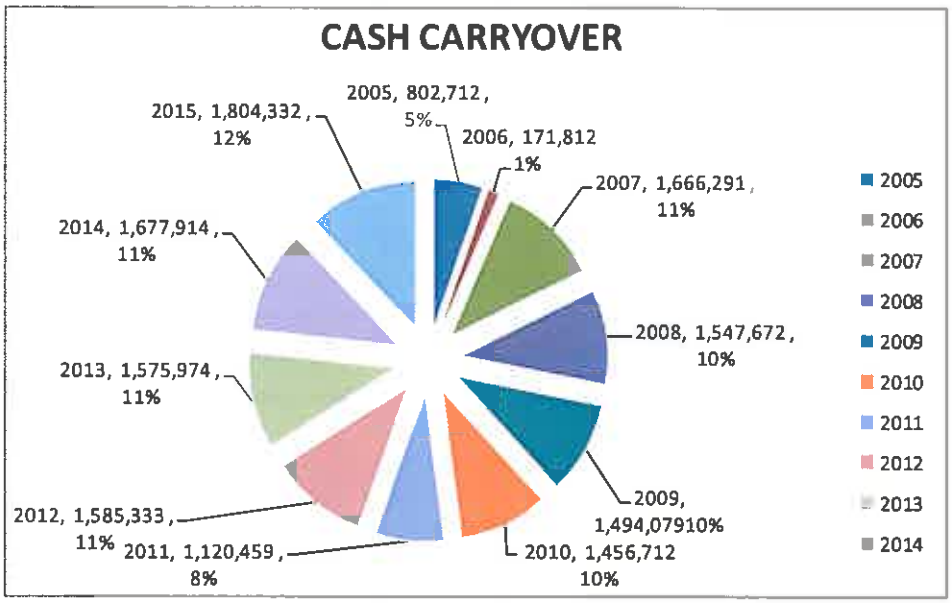
Wastewater Department Financial Condition

Cash Carryovers

Cash Reserves are necessary in any well run business in order to smooth the normal ebb and flow of revenues and expenditures, to meet extraordinary one time requirements, and to provide time for adjustment to new and unanticipated operating conditions. The Wastewater Department is less susceptible to extraordinary expenses than the Electric Department.

Cash carryovers are one of many indicators of the financial stability of a utility. A utility is in good financial condition if the annual cash carryover is increasing at or above the rate of inflation, and adequate to cover the utility's unanticipated emergency expenditures in addition to unbonded capital improvements. When cash carryovers show a continuing downward trend, it's only a matter of time before adjustments to bring revenues and expenses into alignment must be made.

Wastewater Department Cash CarryOver



From 1995 to 1997 Wastewater Department cash carryovers were declining. A new sewer tap permit fee of $900 was implemented, stabilizing the cash carryovers until 2005.

In anticipation of the financial impact of building a new Wastewater Treatment Plant (WWTP), the Council approved a three step rate increase designed to match revenues to the projected cost of owning and operating the new wastewater treatment facility. The third rate increase was rescinded by the City Council at the recommendation of staff. We decided to give some of the leftover project funds that were earned by completing the new Wastewater Treatment Plant Project under budget, back to our rate payers. We accomplished that by operating at a loss for a few years before implementing the final rate increase associated with the WWTP project in 2010. The 2006 Wastewater Treatment Plant was financed by two separate bond

issues. The first bond issue was in 2005. The second bond issue was in early 2006. The full effect of these increased bond payment was scheduled to begin in 2007.

Two extraordinary one-time events were responsible for the majority of the gain of $628,708 in Cash Carryover in 2007. The Wastewater Treatment Plant Project was completed under budget. The $424,619 remaining in the project account was transferred to bond payment accounts. Also, the amount of reported bond payments was $132,567 less than the scheduled total.

2015 Wastewater Utility Fund Activity Summary

Wastewater Utility Fund Activity Summary		
2015 Revenue (from all activities)	**$**	**3,375,566.00**
2015 Expenditures	**$**	**3,247,472.00**
Cash Carryover Loss Accumulated in 2015	**$**	**128,094.00**

Summary of Revenue Line Items

2015 Utility Department Year-End Report

File:WastewaterFinance2013 This spreadsheet was compiled from data from the city's monthly revenue and expenditure reports.

YEAR	Total Sales to Cust.	Penalties	Interest	Sewer Tap Fees	Bond Proceeds	Other Revenues	Total Revenues From Oper.	Total Expenses	Profit
1997	322,912	3,372	14,253	2,900		14,721	358,158	379,142	(20,984)
1998	369,948	3,847	12,794	52,200		(1)	438,788	408,621	30,167
1999	410,252	4,456	13,500	63,900		(91)	492,017	460,183	31,834
2000	435,073	4,939	13,814	37,800		36	491,662	494,581	(2,919)
2001	430,197	4,729	10,518	51,400		523	497,367	481,371	15,996
2002	444,210	338	11,460	32,600		(33)	488,575	418,165	70,410
2003	439,415	-	8,504	35,100		-	483,019	511,376	(28,357)
2004	443,776	6,313	2,154	35,200		3,682	491,124	505,769	(14,645)
2005	716,718	8,760	8,966	47,700		(0)	782,144	550,123	232,021
2006	1,084,284	10,635	35,524	38,000		133,901	1,302,344	972,085	330,259
2007	1,155,228	12,347	47,676	4,500		424,621	1,644,372	1,149,893	494,479
2008	1,140,147	12,093	48,126	4,500		(62)	1,204,804	1,323,431	(118,627)
2009	1,127,686	12,239	15,477	7,200	805,156	2,955	1,970,713	2,024,306	(53,593)
2010	1,284,280	13,502	5,322	3,600		1,970	1,308,675	1,395,496	(86,821)
2011	1,232,595	13,556	4,619	13,500		111,756	1,376,027	1,414,329	(38,302)
2012	1,516,760	14,695	1,768	2,700		136,358	1,672,282	1,207,407	464,874
2013	1,615,546	14,470	836	4,600		4,022	1,639,473	1,648,832	(9,359)
2014	1,592,882	15,835	1,656	9,000		8,064	1,627,437	1,525,498	101,939
2015	1,683,735	15,918	370	16,300	1,643,288	15,955	3,375,566	3,247,472	128,094

Rebounding interest rates will in an increase in interest income someday..

Two apartment complexes have shown interest in building in Mulvane lately. That would result in a substantial increase in .Sewer Tap Fees.

Bond proceeds generated from the bond refunding in 2009 are a significant factor in 2009.
.

A rate increase went into affect in March of 2010. Much of the increased Sales to Customers starting in 2012 results from billing the casino development to offsett the additional costs of processing their wastewater.

Summary of Expenditure Line Items

File:WastewaterFinanc 2014 This spreadsheet was compiled from data from the city's monthly revenue and expenditure reports.

YEAR	Salaries	Payroll Tax	New Equip.	Plant Addition	Line Expense	Insurance	Utility Expense	Bond Payment	Eng. Sevc	Cost of Issueance	Other Expences	Total Expenses
1997	147,527	39,919	26,035	3,104	5,395	2,826	23,740	73,298	355		56,943	379,142
1998	146,714	40,195	5,917	5,630	5,189	2,456	23,900	117,382	-		61,238	408,621
1999	160,084	37,674	3,755	6,340	40,468	3,824	24,373	115,428	3,600		64,637	460,183
2000	179,776	43,508	4,257	13,842	18,027	3,849	24,868	113,901	32,113		60,440	494,581
2001	171,784	43,625	37,558	16,875	8,002	4,312	24,860	113,901	-		60,454	481,371
2002	158,556	39,628	(8,239)	5,796	20,218	4,531	25,246	113,901	600		57,928	418,165
2003	184,442	44,174	23,283	11,863	8,867	8,181	25,858	113,901	5,995		84,812	511,376
2004	161,928	50,396	6,086	2,478	7,593	9,232	26,598	126,684	480		114,292	505,769
2005	167,754	51,930	7,068	60,505	9,544	10,236	32,551	124,716	5,477		80,343	550,123
2006	204,883	65,088	38,011	6,082	10,773	15,069	39,969	455,978	-		136,232	972,085
2007	223,496	72,358	10,686	2,774	41,911	11,208	77,690	483,353	-		226,417	1,149,893
2008	296,702	94,721	61,468	5,081	42,979	15,617	87,261	615,388	-		104,214	1,323,431
2009	316,631	100,085	2,230	4,370	6,609	15,779	77,668	1,404,736	-	11,506	84,692	2,024,306
2010	321,839	105,525	46,938	13,290	47,112	17,064	79,032	615,016	-	47,197	102,484	1,395,496
2011	340,534	108,603	1,899	6,357	14,930	16,791	78,994	615,100	-		231,120	1,414,329
2012	387,999	125,693	4,400	29	36,223	33,314	107,297	353,010	-	-	159,442	1,207,407
2013	421,613	171,332	10,595	108,820	143,981	36,330	142,064	433,730	3,300		177,068	1,648,832
2014	325,495	149,113	33,239	59	16,980	38,758	158,712	603,503	-	6,555	193,084	1,525,498
2015	326,164	136,068	4,050	9,648	49,238	37,469	170,843	2,258,631	-	41,236	214,125	3,247,472

Purchased new Industrial Vacuum Unit in 2006, new sewer camera in 2008, And Easement Machine in 2010

Adding our new Wastewater Treatment Plant to our insurance coverage resulted in higher premiums starting in 2006 & 2011

Refunding some of the wastewater revenue bonds resulted in lower payments in 2012, and 2013. Bond payments will revert to previous levels in mid 2013

The new wastewater treatment process uses more energy than the old process. The plant came on line in August of 2006. .

WASTEWATER PLANT ACTIVITY

Wastewater Treatment Plant

In 2013, most of our focus and efforts were directed toward the successful completion of converting to a different wastewater treatment process that is designed to handle the waste from the Kansas Star Casino. Casino wastewater has much higher concentrations of nitrogen pollutants compared to normal domestic wastewater. The new additions to our treatment plant that were completed in 2012 include the following;

- A Head Works Building that removes debris and grease from the casino wastewater.
- An Equalization Basin to store the casino wastewater flow so that can be discharged into the treatment process at an even rate. Weekend and holiday casino flows are much higher than typical weekday flows.
- An Anoxic Basin that provides the biological conditions necessary to remove the high concentrations of nitrates.
- A third Schreiber Process train.

Plant Performance

Our Wastewater Treatment Plant processed 158,714,000 gallons of wastewater in 2015. The performance of the new plant has been excellent considering all of the process interruptions that took place during the construction of the recent improvements.

Equipment Building

A new equipment building was completed in 2007. This provided the Wastewater Department the ability to store all of their equipment at the treatment plant site, and relieve overcrowding at the Public Works Building located at 410 West Bridge Street. In 2007 we relocated the trailer mounted jetter, sludge truck, Kubota tractor, trailer mounted vacuum unit, camera unit, hose reel irrigation equipment, and Wastewater Department truck to the new equipment building. To make the most efficient use of labor, the slow moving equipment must be stored as close to the point of use as possible. Having the employee parking, the time clock, and the Equipment Building in close proximity was an important consideration to improve efficiency. On site storage of equipment also minimized the risk of traffic accidents associated with traveling on K53 unnecessarily.

Equipment Purchase History

In 2010 an easement machine was purchased for $46,000. Easement machines extend the capabilities of high pressure hydraulic sewer cleaners by allowing access to areas that are inaccessible to our trailer mounted sewer jetter. These areas include hillsides, creek beds, wooded areas, and fenced areas behind homes and businesses. There are many areas of Mulvane where it is not practical to park the sewer cleaning machine close to the manhole. Under those conditions the heavy hose must be drug by hand from the street to the alley or easement behind the property. It is a physically demanding task. We used to borrow two to three additional employees from other divisions to help with the task. Using this type equipment greatly reduces the need for exposing employees to the risk of back and leg injuries due to hose drags. Easement machines also provide the operator with the versatility of a hydraulically operated hose real adjacent to the manhole where the operator can observe the action of the cleaning equipment and have accurate indication of the distance from the manhole to the cutting head. We used this machine in 2010. We are very pleased with its performance.

In 2008, the Wastewater Department purchased a new video inspection system. This system has proven itself to be a valuable upgrade for the city. We now have the ability to camera sewer mains quickly, with far less labor than the old unit required. A large percentage of the roots that obstruct our sewer mains find their way there through the customer's service lines. We are currently in the process of compiling the information learned from the camera inspection project into a Microsoft Access database. This database will help focus our collection system maintenance efforts in the areas that have the greatest need.

In 2006 a trailer mounted industrial vacuum unit was added to our fleet of equipment. Industrial vacuums have sufficient vacuum to lift heavy debris several feet. Utilities use industrial vacuum units in a variety of ways. Cleaning the grit from the manholes in our sewer collection system and removing the grease that accumulates in lift stations has been the primary use. We avoided spending several thousand dollars each year by using the vac-unit to remove lift station grease instead of using the expensive chemicals that we used in prior years. Using this equipment greatly reduces the need for exposing employees to the risk of confined space entries. The potential for lethal gases makes entering a manhole the most dangerous job that our city has.

Another use that is rapidly gaining popularity is excavating. Using this method avoids damage to underground pipes and wires. The type vac-unit that we purchased is equipped with 4,000 PSI water pressure tools that rapidly dislodge dirt while the vacuum hose deposits the dirt in the 500 gallon spoils tank that is easily dumped at the location of our choosing. Our Vac-Unit has proven to be a valuable asset to the Water Department and Electric Department as well as the Wastewater Department.

In 2001, a new jet rodder was purchased and put in service. This equipment is capable of doing a very good job of clearing sewer mains and removing roots. In 2013, around an 80% of our collection system was cleaned. We clean the majority of our lines every year, and some problem lines on 90 day intervals.

WASTEWATER DEPARTMENT COLLECTION SYSTEM ACTIVITY

Sewer Main Rehabilitation Projects.

Right---Workers saturate a new liner with resin as it being fed into a sewer main. Later, it will be inflated with steam to make it conform to the sewer main. The heat from the steam will rapidly cure the new liner. The final operation will be using a robotic router, equipped with a camera, to trim the liner to accommodate the customer's services.

Much of our sewer system was constructed around 100 years ago. At that time, the common method of sewer construction incorporated clay tile pipe. The fact that it has lasted this long is a testament to its durability. However, clay tile pipe has some significant shortcomings compared to the modern PVC plastic pipe used today. The joints don't seal very well, leading to ground water inflow when the water table is high, as well as root intrusion. It's prone to cracking. Sometimes chunks of pipe will fall out, leaving exposed earth.

Over the past thirty years, trenchless techniques for sewer main repair have been perfected. The rehabilitation process, known as Cured In Place Pipe (CIPP) or Deform-Reform, is accomplished by inserting a resin-impregnated flexible felt tube into the existing sewer main. This tube is inflated with compressed air and cured with steam, or hot water to form a monolithic, structural-grade lining inside the existing pipe. This new lining seals out tree roots and groundwater infiltration. This process reduces maintenance requirements and extends the useful life of the sewer main. After the new lining is in place, a robotic camera and router is used to cut new openings for the customer's service lines.

Much of our 100 year old system is in remarkably good condition. We have identified and prioritized a few areas of our system that need repair.

In 2007, we completed our first CIPP project. The sewer main that was rehabilitated was about 1,300 feet in length, and located between Main Street and Mulvane Street, east of Olive Street. That project cost $37,050.00.

In 2009, a section of sewer main 1,234 feet in length was rehabilitated. It is located between Main Street and Mulvane Street, west of Olive Street extending to Central Street. That project cost $34,798.80, and was encumbered in the 2008 budget.

In 2010, two sewer main sections totaling 1,728 ft. in length were contracted for CIPP renovation at a total cost of $38,707.20. Those sections are located between Edgewood and Edgemoor streets, and between First and Edgewood streets.

In 2013, two sections of sewer main were rehabilitated. They were located on both sides of Highland park Drive, and north of Franklin. The total length was 1,940 feet of sewer main at a total cost of $43,650.00.

We intend to use our best efforts select a few areas that are in need of rehabilitation each year, and gradually improve Mulvane's Wastewater Collection System to preserve its condition for future Mulvane residents.

Sewer Main Cleaning Activity.

Wastewater department staff used our sewer jetting equipment to clean nearly 39 miles of sewer main in 2014. That amounts to about 80% of the entire sewer main in Mulvane's collection system. That is well above the industry standard of 30%.

- In 2015, Wastewater Distribution staff rooted and cleaned 101,080 feet of sewer main.
- A 100 KW backup generator was replaced at the Rock Road Lift Station
- 31 residents reported sewer back up problems
- 863,688 gallons of sludge was applied to surface farm land