



2025 Budget Goals and Objectives

The Administration & Finance Committee can consider the following staff-led goals and objectives to guide the preparation of the 2025 Budget:

The Overall Goals are as follows with recognition that expenditures must be less than or equal to revenue:

- Maintain and improve, where possible, the quality level of services.
- Maintain and improve, where possible, public infrastructure.
- Determine appropriate capital improvement expenditures and equipment replacement schedule for 2025.
- Continue to attract and hire quality personnel.

Department Budget Objectives for 2025:

Administration:

- Maintain special assistance funding to the Johnson County Utility Assistance and Minor Home Repair Programs.
- Include funding for repainting City Hall public spaces.
- Continue Time-in-Service Awards that were established in a pilot program in 2022.

Police:

- Retention of personnel to ensure the best possible employees within the Fairway Police Department
- New hires seeking to ensure the best possible applicants for police positions.
- Replace outdated technology to ensure performance, safety, and investigative resources.
- Continue building renovation / replacement process.
- Identify and invest in new training opportunities for officers.
- Continue updating equipment to ensure safety and efficiency.

Public Works:

- Update Capital Improvement Plan with data from CYVL.
- Continue tree trimming program.
- Develop a master maintenance plan for the Public Works facility.
- Review and update the equipment replacement schedule.

Parks and Recreation:

- Complete a Park Master Plan to identify locations for potential future park spaces within the City.
- Initiate Phase 2 of the Peterson Park/Fairway Pool Master Plan by expanding the pool's berm area, adding a large shelter and installing synthetic turf.
- Addressing aging pool security camera system to ensure adequate coverage and clarity in and around the facility.
- Research and update facility rental processes to increase efficiency of the booking process.