

Agenda

BASEHOR CITY COUNCIL WORK SESSION

July 14, 2008

6:00 p.m.

Basehor City Hall

1. Discussion regarding 2009 Budget
2. Discussion regarding Neighborhood Revitalization Plan

**City of Basehor
2009
Proposed Budget**

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Budget Notes

Income Projections

Preliminary figures on property valuation

Residential up 9%

Commercial up 6.4%

Overall increase 7.1% on property valuation

Sales Tax – up 2.8%

Building Permits – 2008 YTD 15 permits issued versus 59 last year my July 9, 2008

Expenditure

Personnel Increase – Includes 5% proposed pay increase, any additional authorization to bring up to area average would come from reserve

Sewer Fund - increase for sewer plant expansion and sewer line rehab

Fuel and energy costs up

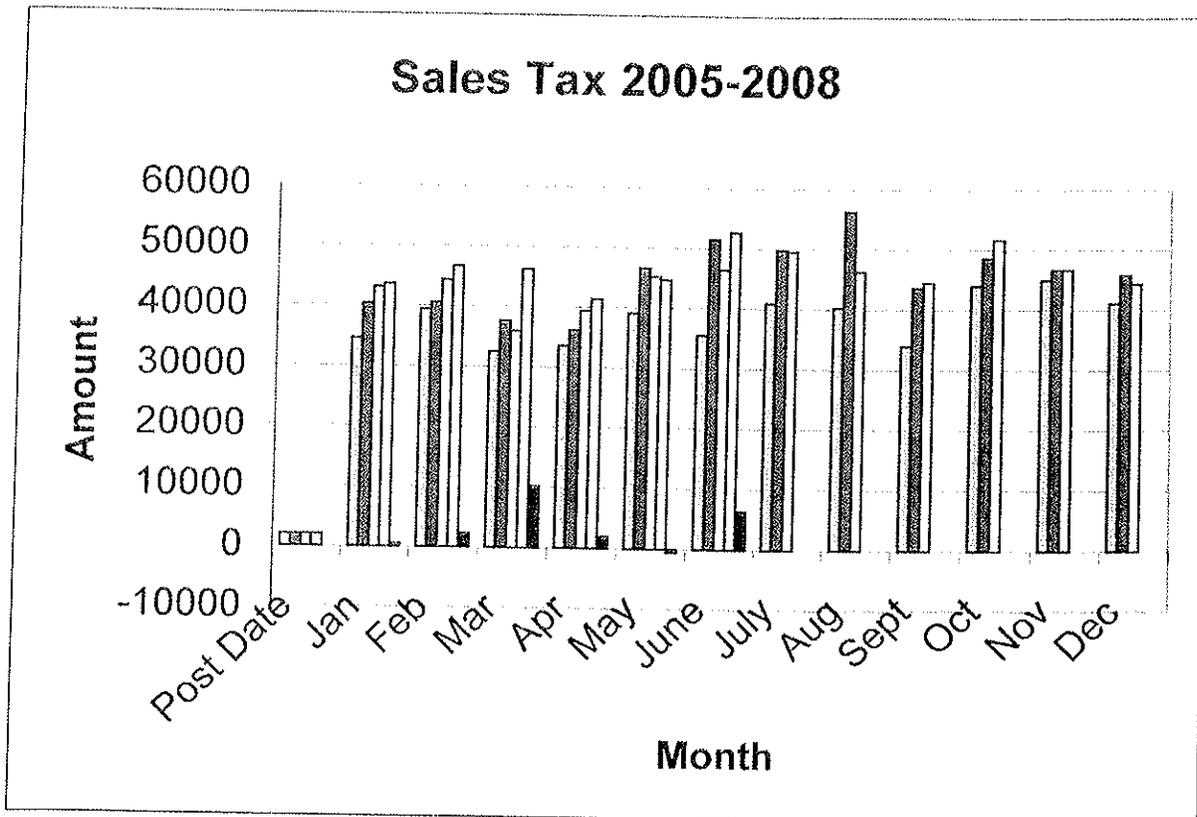
Overall

Maintain mill levy at 28.5

Expenditures will be balanced to revenue projections

Sales Tax 2005 - 2008

Post Date	2005	2006	2007	2008		
Jan	34,520.97	40,240.09	43,040.41	43,516.85	476.44	1.1%
Feb	39,340.07	40,459.89	44,273.79	46,544.07	2,270.28	5.1%
Mar	32,455.63	37,554.64	35,899.77	46,125.81	10,226.04	28.5%
Apr	33,491.60	36,071.53	39,334.11	41,298.70	1,964.59	5.0%
May	39,021.98	46,565.17	45,142.71	44,634.80	-507.91	-1.1%
June	35,507.24	51,403.77	46,335.58	52,647.16	6,311.58	13.6%
July	40,959.28	49,662.85	49,500.52	0.00		
Aug	40,179.79	56,212.59	46,173.87	0.00		
Sept	33,943.99	43,589.74	44,486.92	0.00		
Oct	44,012.20	48,508.43	51,633.80	0.00		
Nov	44,933.02	46,597.06	46,598.51	0.00		
Dec	41,099.50	45,793.00	44,281.28	0.00		
	459,465.27	542,658.76	536,701.27	274,767.39		
		83,193.49				
		15.3% Up 2005 to 2006				
		-5,957.49				
		-1.1% Down 2006 to 2007				
		20,741.02				
		3.9% Up 2007 to 2008				

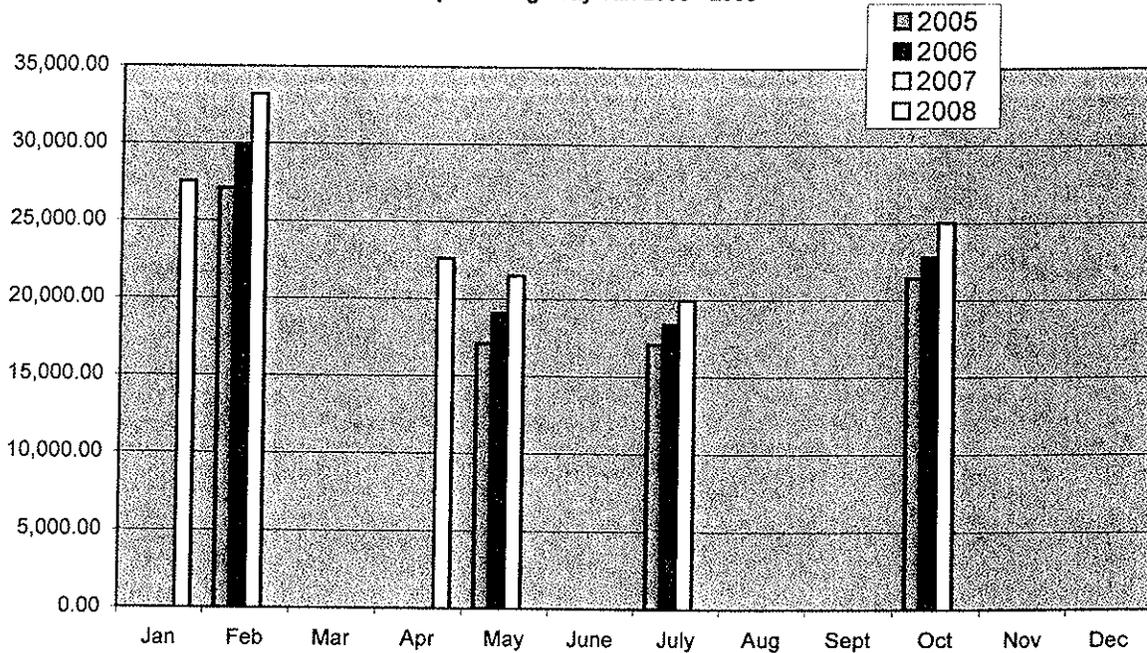


Highway 2005 - 2008

Post Date	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Jan	0.00	0.00	0.00	27,520.19
Feb	27,112.25	29,791.63	33,170.18	0.00
Mar	0.00	0.00	0.00	0.00
Apr	0.00	0.00	0.00	22,588.56
May	17,129.20	19,081.17	21,478.11	0.00
June	0.00	0.00	0.00	0.00
July	17,100.40	18,378.66	19,953.61	0.00
Aug	0.00	0.00	0.00	0.00
Sept	0.00	0.00	0.00	0.00
Oct	21,424.31	22,780.84	25,001.76	0.00
Nov	0.00	0.00	0.00	0.00
Dec	0.00	0.00	0.00	0.00
	82,766.16	90,032.30	99,603.66	50,108.75

7,266.14
 8.1% Increase from 2005 to 2006
 9,571.36
 9.6% Decrease from 2006 to 2007

Special Highway Tax 2005 - 2008



REVENUE WORY 'ET 2009 BUDGET

	2002	2003	2004	2005	2006	2007	2008	Actual Thru	2009	2009
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6/30/08	Estimate	Recommend
Fund: 01 - GENERAL FUND										
421 COURT FINES	137,294	129,163	145,188	157,435	164,960	190,641	181,195	100,034	189,678	195,968
401 BUILDING PERMITS	152,822	166,990	174,933	194,319	196,466	197,986	213,075	48,394	116,139	116,139
403 PET LICENSES	470	650	945	810	896	975	900	455	975	975
404 BUSINESS LICENSES	565	840	5,410	9,560	11,700	9,300	11,700	2,015	9,300	9,300
405 MISC FEES/PERMITS/LICENSES	3,354	6,967	7,984	12,002	11,788	13,017	11,500	5,850	10,748	12,259
407 PLAN/PLAT APPLICATION FEES	4,340	7,080	2,110	10,448	7,585	13,213	13,832	2,578	10,415	10,415
432 WESTAR ENERGY FRANCHISE TAX	29,499	38,449	36,738	38,714	50,970	51,852	53,008	23,407	51,852	52,852
433 ATMOS ENERGY FRANCHISE TAX	18,584	28,001	27,487	31,084	31,447	39,391	31,747	35,908	44,907	44,907
436 SUBURBAN WATER FRANCHISE TAX	964	803	1,684	6,167	5,262	5,750	5,472	1,788	7,151	7,151
437 THE WORLD COMPANY FRANCHISE TX	6,192	7,543	7,456	15,953	20,606	26,218	21,430	7,326	29,306	29,306
438 AT&T FRANCHISE TAX	12,546	26,368	14,065	13,718	13,135	11,515	13,135	11,072	11,293	11,293
551 INTEREST INCOME	12,779	13,253	12,070	26,191	66,791	71,193	50,000	17,204	20,800	20,800
451 LOCAL ALCOHOLIC LIQUOR FUND	7,150	11,804	11,548	9,315	9,252	7,314	9,284	3,314	7,735	7,735
452 LOCAL SALES/USE TAX	101,379	142,316	254,619	263,028	310,585	284,631	340,000	0	0	0
456 COUNTY SALES/USE TAX	123,307	140,516	173,983	196,437	232,074	252,070	239,813	0	0	0
511 OTHER REVENUES	8,184	8,641	5,200	14,415	5,704	23,680	9,732	30,290	14,600	14,600
539 FEDERAL LAW ENFORCE GRANT	205	7,020	991	1,873	1,842	2,721	2,000	100	2,145	2,145
460 AD VALOREM PROPERTY TAX	166,606	460,499	565,373	705,971	834,787	968,948	903,078	921,052	969,948	971,052
461 DELINQUENT PROPERTY TAXES	0	0	1,478	3,192	7,730	2,601	3,170	0	2,601	2,601
462 IN LIEU OF TAXES	0	171	115	117	0	0	120	0	0	0
464 BACK TAXES	2,271	5,209	4,529	9,599	14,962	21,031	15,560	18,813	21,031	21,031
466 PRIOR YR CURRENT (ESCAPE) TAXES	0	350	522	0	0	0	0	-20,351	0	0
491 MOTOR VEHICLE DISTRIBUTION	52,937	36,040	111,467	121,047	146,045	156,316	146,514	48,789	136,484	136,484
493 RECREATIONAL VEHICLE TAX	608	342	1,107	1,014	1,090	1,278	1,078	731	1,184	1,184
496 16M & 20M TRUCK TAX	618	899	671	3,789	3,931	3,931	4,017	4,123	4,128	4,128
675 TRANS FROM SOLID WASTE FUND	0	10,000	0	0	0	15,000	20,000	0	15,000	15,000
Total Revenues	842,674	1,249,935	1,567,674	1,846,198	2,149,608	2,370,671	2,301,360	1,262,892	1,677,420	1,686,436
Fund: 04 - SPECIAL PARK & RECREATION FUND										
551 INTEREST INCOME	0	0	0	2,221	4,184	4,335	2,464	1,450	1,720	1,720
451 LOCAL ALCOHOLIC LIQUOR FUND	7,150	11,804	11,548	9,315	9,252	7,314	9,284	3,314	7,735	7,735
459 RES 99-01 PARK FEE	18,200	25,800	21,600	23,000	24,200	21,600	23,600	7,800	22,933	13,400
513 DONATIONS	13,630	0	20	0	16,000	60	0	0	0	0
Total Revenues	38,980	37,604	33,168	34,536	53,636	33,309	35,348	12,565	32,389	22,855
Fund: 05 - SEWER FUND										
545 STATE REVOLVING LOAN PROCEEDS	248,387	1,092,679	547,305	87,720	48,145	82,714	0	0	0	0
SEWER REVOLVING LOAN	0	0	0	0	0	0	4,800,000	0	0	0
408 SEWER CONNECTION FEES	116,800	174,900	167,900	238,050	295,063	316,335	266,557	120,175	198,400	207,700
408 TRANS FROM CEDAR LAKES	0	0	0	0	228,000	0	0	0	0	0
409 DEVELOPMENT FEES	4,544	2,514	0	0	38,486	0	0	0	0	0
410 SEWER CAP IMP CONNECTION FEES	9,000	12,500	11,200	11,600	19,650	11,100	15,625	3,900	6,400	6,700
551 INTEREST INCOME	12,295	6,983	5,240	10,720	12,055	23,250	11,387	8,453	10,900	10,900
495 DELINQUENT FEE COLLECTIONS	0	0	1,954	7,465	5,473	16,771	7,970	18,382	20,567	20,567
673 TRANS FROM GENERAL FUND	0	0	0	0	137,220	100,000	100,000	0	100,000	100,000
521 UTILITY BILLING CHARGES	311,824	342,439	405,288	460,452	551,591	602,330	600,000	310,353	651,827	651,827
TRANS FROM RESERVE (LOAN)	0	0	0	0	0	0	0	0	0	0
Total Revenues	702,851	1,632,015	1,138,887	816,007	1,335,683	1,152,500	5,801,539	461,262	988,094	5,673,694

REVENUE WOP SHEET 2009 BUDGET

Cedar 105 lots @ 91.50

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2007 Actual	2008 Budget	Actual Thru 6/30/08	2009 Estimate	2009 Recommend
Fund: 07 - CEDAR LAKES MAINTENANCE									
408 SEWER CONNECTION FEES	0	0	0	302,743	-253,786	0	0	0	0
551 INTEREST INCOME	0	0	0	561	2,456	1,519	721	1,170	1,170
454 MAINTENANCE FEES	0	0	0	0	4,823	12,600	9,874	10,000	10,000
Total Revenues	0	0	0	303,304	-239,403	14,119	10,594	11,170	11,170
Fund: 08 - BOND & INTEREST FUND									
551 INTEREST INCOME	2,957	3,926	7,319	3,264	6,798	4,220	2,335	3,100	3,100
460 AD VALOREM PROPERTY TAX	238,720	3,649	14,500	7,940	0	0	115,740	0	0
461 DELINQUENT PROPERTY TAXES	0	0	48	51	83	67	0	0	0
464 BACK TAXES	1,652	5,683	1,556	327	456	392	4,320	0	0
468 SPECIAL SEWER ASSESSMENT	17,052	16,961	15,740	12,803	13,040	13,000	0	12,917	12,917
470 FALCON LAKE BD SPEC ASSESSMENT	0	10,283	5,333	293,702	298,496	170,290	416,841	302,831	302,831
471 PINEHURST BD SPEC ASSESSMENT	0	2,513	0	0	210,094	0	0	99,897	99,897
472 24-40 TAXING DISTRICT	0	0	0	0	0	0	0	0	0
491 MOTOR VEHICLE DISTRIBUTION	7,309	60,137	3,686	3,026	846	0	0	0	0
493 RECREATIONAL VEHICLE TAX	87	527	27	26	6	0	0	17,273	17,273
496 16M & 20M TRUCK TAX	0	128	1,190	30	101	0	0	150	150
672 TRANS FROM SEWER FUND	285,000	262,000	412,000	450,000	488,000	488,000	244,000	0	0
673 TRANS FROM GENERAL FUND	0	0	0	0	244,000	215,000	0	0	0
Total Revenues	532,776	365,806	461,399	771,169	1,019,920	890,989	783,235	436,169	436,168
Fund: 09 - SOLID WASTE FUND									
551 INTEREST INCOME	0	0	0	801	2,124	1,482	897	1,140	1,140
495 DELINQUENT FEE COLLECTIONS	1,669	760	1,450	1,515	1,539	1,918	3,356	2,447	5,913
521 UTILITY BILLING CHARGES	94,897	104,990	113,769	112,898	143,484	159,344	75,410	157,588	157,588
Total Revenues	96,566	105,750	115,219	115,214	139,784	162,744	79,662	161,175	164,641
Fund: 10 - CONSOLIDATED HIGHWAY FUND									
Acct Class: EXTX EXCISE TAX									
648 OTHER ROAD EXCISE TAX	10,677	46,320	114,265	1,093	3,783	3,500	19,266	0	0
649 FALCON LAKES IMPACT FEE	57,720	40,885	52,313	50,505	60,126	48,100	9,620	12,025	12,025
650 PRAIRIE GARDENS RD EXCISE TAX	14,226	56,660	40,822	22,949	32,763	18,682	6,759	18,510	18,510
651 PRAIRIE LAKES ROAD EXCISE TAX	12,314	13,926	33,873	25,497	7,274	9,172	3,669	12,025	12,025
655 PINEHURST RD EXCISE TAX	0	162,229	0	36,969	32,917	24,926	2,483	12,463	12,463
656 CRESTWOOD ROAD EXCISE TAX	0	1,117	0	7,875	0	0	0	0	0
657 HIDDEN RIDGE ROAD EXCISE TAX	0	0	30,207	16,331	9,053	8,379	1,676	10,055	10,055
658 HONEY CREEK ROAD EXCISE TAX	0	0	125,909	29,712	15,730	0	0	3,496	3,496
659 PARALELL PARK ROAD EXCISE TAX	0	0	0	6,410	0	0	0	0	0
660 WOLF CREEK JUNCTION RD EXCISE	0	0	0	4,713	0	0	0	0	0
661 WOLF CREEK INDUSTRIAL RD EXCIS	0	0	0	0	0	0	0	0	0
662 METZGER MEADOWS EXCISE TAX	0	0	0	0	0	0	0	0	0
663 HICKORY VALLEY EXCISE TAX	0	0	0	0	11,056	2,457	1,457	9,827	9,827
664 HOLLINGSWORTH ESTATES EXCISE TAX	0	0	0	0	6,317	33,162	0	7,896	7,896
665 HIGH POINT DOWNS EXCISE TAX	0	0	0	0	6,621	99,315	0	3,973	3,973
666 CREEK RIDGE EXCISE TAX	0	0	0	0	0	31,025	0	7,756	7,756
551 INTEREST INCOME	718	2,173	9,303	26,784	54,193	41,978	22,173	26,900	26,900
452 LOCAL SALES/USE TAX	0	0	0	0	0	0	70,230	133,755	140,460
456 COUNTY SALES/USE TAX	0	0	0	0	0	0	67,154	132,789	134,307

REVENUE WORKSHEET 2009 BUDGET

	2002	2003	2004	2005	2007	2008	Actual Thru	2009	2009
	Actual	Actual	Actual	Actual	Actual	Budget	6/30/08	Estimate	Recommend
458 SPECIAL CITY/COUNTY HWY TAX	68,244	70,378	73,386	82,766	99,604	108,320	50,109	90,801	116,000
494 COUNTY FUEL TAX	5,974	5,721	5,883	7,063	8,251	8,532	4,433	8,251	8,251
673 TRANS FROM GENERAL FUND	0	45,148	141,500	212,700	245,000	350,000	0	0	100,000
TRANS FROM RESERVE	0	0	0	0	0	0	0	0	415,000
Total Revenues	169,872	444,456	627,461	533,397	595,853	787,548	259,037	497,202	1,045,625

Fund: 11 - MUNICIPAL EQUIP RESERVE FUND

551 INTEREST INCOME	1,127	604	246	1,130	3,533	3,247	1,696	2,300	2,300
673 TRANS FROM GENERAL FUND	75,000	80,000	45,000	123,000	160,000	215,000	0	150,000	165,000
Total Revenues	76,127	80,604	45,246	124,130	163,533	218,247	1,696	152,300	167,300

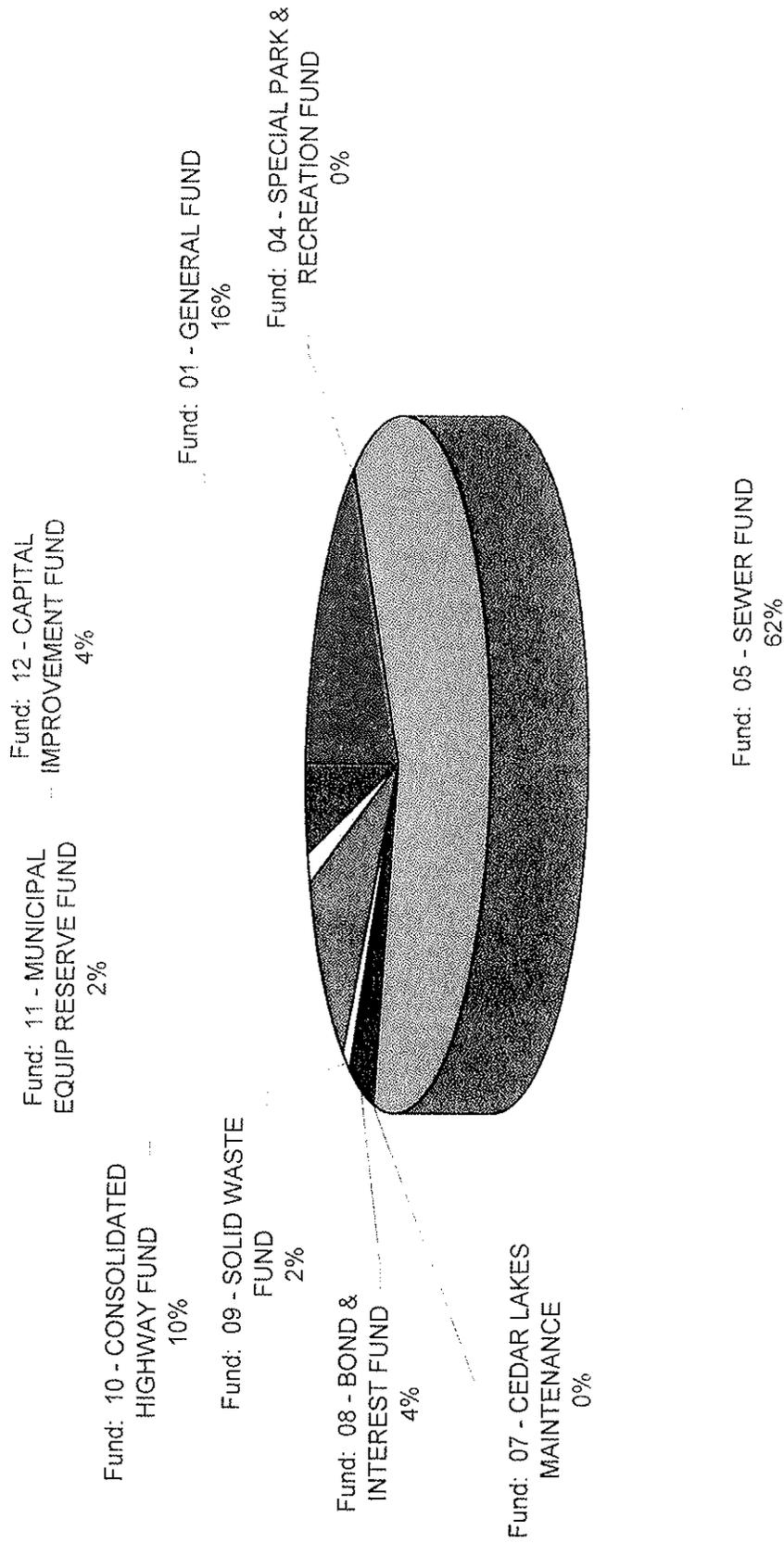
Fund: 12 - CAPITAL IMPROVEMENT FUND

551 INTEREST INCOME	8,179	2,328	1,680	4,195	21,291	13,976	9,050	11,200	11,200
452 LOCAL SALES/USE TAX	0	0	0	0	0	0	70,230	133,755	140,460
456 COUNTY SALES/USE TAX	0	0	0	0	0	0	67,154	132,789	134,307
673 TRANS FROM GENERAL FUND	0	20,000	141,500	212,700	245,000	375,000	0	0	153,000
Total Revenues	8,179	22,328	143,190	216,895	266,291	388,976	146,434	277,744	438,967
							3,017,377	4,233,664	10,646,857

2009 Revenue Sources by Fund*

Total - \$10,646,857

*Based on recommended amounts as of 6/30/08



Revenue Sources by Fund, 2002-2006

Fund	2002	2003	2004	2005	2006
General					
Cash Balance Jan. 1	319,796	329,982	581,475	697,796	1,207,380
Ad Valorem	134,587	460,499	565,373	705,971	834,787
Delinquent Tax	2,271	5,559	6,643	12,791	22,476
Motor Vehicle Tax	52,937	36,040	111,467	121,047	146,045
Recreational Vehicle Tax	608	342	1,107	1,014	1,090
16/20M Vehicle Tax	618	899	671	3,789	3,931
LAVTR	11,081	-	-	-	-
Gross Earning Tax	-	-	-	-	-
Mineral Production Tax	-	-	-	-	-
County/City Rev. Sharing	8,232	-	-	-	-
Local Alcohol Liquor Fund	7,150	13,484	11,548	9,315	9,252
In Lieu of Taxes	-	171	-	-	-
Local Sales/Use Tax	101,379	142,316	254,619	263,028	310,585
County Sales/Use Tax	123,307	140,516	173,983	196,437	232,074
Building Permits	152,822	166,289	174,933	194,319	196,466
Private Haulers Permits	-	-	-	-	-
Pet Licenses	465	640	945	810	896
Business Licenses	555	840	5,410	9,650	11,700
Misc. Fees/Permits/Licenses	3,351	6,967	7,984	12,154	11,788
Plan/Plat Application Fee	4,340	7,080	2,110	3,000	7,585
Court Fines	135,797	126,788	145,188	157,435	164,960
Elec. Franchise Tax	29,499	36,075	36,738	38,714	50,970
Nat. Gas Franchise Tax	18,584	28,001	27,487	31,084	31,447
Telephone Franchise Tax	12,546	13,184	14,065	13,718	13,135
Cable Franchise Tax	6,192	7,543	7,456	15,953	20,606
Water Franchise Tax	964	803	1,684	6,167	5,262
Other Revenues	8,184	5,832	5,200	14,415	5,704
Donations	-	1,800	-	29	-
Reimbursements	176,978	25,170	127,417	127,168	270,821
Escrow Receipts	20,937	-	-	-	-
Special Police Assessment	205	7,020	991	-	-
Federal Law Enforcement Grant	-	-	-	1,873	1,842
Interest Income	12,779	13,253	12,071	26,191	66,791
Transfer- Solid Waste	9,000	10,000	-	-	-
Transfer- Capital Improvement	65,000	-	-	-	-
Transfer- FL Infrastructure	-	-	-	-	-
Transfer- Falcon Lakes	-	45,500	-	-	-
Transfer- Pinehurst	-	-	-	287,722	-
Reduction Accounts Receivable	-	52,291	-	-	-
Reduction Liabilities	-	(7,125)	-	-	-
Bond & Interest					
Cash Balance Jan. 1	58,980	177,397	103,746	119,085	117,326
Ad Valorem	238,720	3,649	15,884	7,940	-
Delinquent Tax	1,652	5,624	1,410	375	538
Motor Vehicle Tax	7,309	60,137	3,713	3,026	846

Fund	2002	2003	2004	2005	2006
Recreational Vehicle Tax	87	527	-	28	6
16/20M Vehicle Tax	-	128	-	30	101
Other Taxes/Revenues	-	59	8,133	-	-
Assessments	17,052	16,961	15,740	306,505	521,499
Interest Income	2,956	3,925	7,319	3,264	8,928
Transfers	265,000	274,796	412,000	450,000	488,000
Special Parks & Recreation					
Cash Balance Jan. 1	33,037	60,284	95,252	109,787	91,857
Local Alcoholic Liquor	7,150	13,484	11,548	9,315	9,252
Res 93-01 Park Fee	18,200	25,800	22,200	23,000	24,200
Donations	13,630	-	20	-	16,000
Interest Income	-	-	-	2,221	4,184
Special Highway					
Cash Balance Jan. 1	75,971	-	-	247,741	1,372,693
State of Kansas Gas Tax	68,244	-	-	89,859	90,032
County Fuel Tax	5,974	-	-	-	7,767
Excise Taxes	-	-	-	-	172,123
Interest Income	-	-	-	3,523	54,193
Transfers	-	-	-	212,700	228,000
Solid Waste					
Cash Balance Jan. 1	17,073	15,936	18,893	29,051	33,639
Delinquent Fee Collections	1,669	760	-	-	1,539
Utility Billing Charges	85,518	102,261	112,210	120,428	136,121
Interest Income	-	-	-	801	2,124
Increase Accounts Receivable	-	(2,845)	-	-	-
Sewer					
Cash Balance Jan. 1	221,889	236,024	357,437	105,494	306,394
Sewer Connection Fees	116,800	174,900	167,900	238,050	535,563
Delinquent Fee Collections	4,544	2,514	6,242	7,465	5,473
Development Fees	-	-	-	-	38,486
Utility Billing Charges	287,647	342,439	405,277	460,452	551,591
State Revolving Loan Proceeds	-	-	-	-	47,680
Interest Income	9,370	4,934	3,151	7,971	21,792
Increase Accounts Receivable	-	(2,365)	-	-	-
Bond Proceeds	-	-	1,954	-	-
Sewer Capital Imp. Connection Fees	-	-	-	-	-
Transfers	-	-	-	-	137,220
Sewer Capital Improvement					
Cash Balance Jan. 1	78,416	90,238	104,786	120,260	-
Sewer Connection Fees	9,000	12,500	11,200	11,600	-
Interest Income	2,822	2,049	2,089	2,622	-
Transfer- Sewer	-	49,000	49,000	-	-
Sewer Maintenance Reserve					
Cash Balance Jan. 1	516	5,997	6,127	6,208	-
State Revolving Loan Proceeds	248,284	1,092,679	547,305	87,720	-

Fund	2002	2003	2004	2005	2006
Interest Income	103	131	82	127	-
General Capital Improvements					
Cash Balance Jan. 1	242,193	11,970	126,789	264,321	349,906
Interest Income	8,179	2,328	1,690	4,195	14,400
Transfer- General Fund	-	20,000	141,500	212,700	228,000
Equipment Reserve					
Cash Balance Jan. 1	40,416	45,408	22,676	50,466	171,596
Interest Income	1,127	604	246	1,130	6,088
Transfer- General	70,000	80,000	45,000	123,000	10,000
Transfer- Capital Improvement	5,000	-	-	-	-
Transportation Improvement					
Cash Balance Jan. 1	2,405	100,170	423,380	830,072	-
Interest Income	718	2,173	9,303	23,261	-
Excise Taxes	97,047	321,037	397,389	204,055	-
Consolidated Highway					
Cash Balance Jan. 1	-	-	141,788	-	?
Special City/County Hwy Tax	-	-	79,270	-	90,032
County Fuel Tax	-	-	-	-	7,767
Excise Taxes	-	-	-	-	118,706
Interest Income	-	-	-	-	54,193
Falcon Lakes Impact Fee	-	-	-	-	53,418
Transfer- General	-	100,000	-	-	228,000
Transfer- Special Highway	-	41,788	-	-	-
Falcon Lakes Infrastructure					
Cash Balance Jan. 1	3,004,481	-	-	-	-
Interest Income	33,108	-	-	-	-
Pinehurst Infrastructure					
Cash Balance Jan. 1	-	-	3,740,311	-	-
Temporary Note Proceeds	-	4,034,934	-	-	-
Interest Income	-	241	31,656	-	-
Cancelled Prior Year Encumbrance	-	-	287,398	-	-
Cedar Lakes Maintenance					
Cash Balance Jan. 1	-	-	-	-	301,859
Sewer Connection Fees	-	-	-	303,304	(253,786)
Interest Income	-	-	-	561	9,560
Maintenance Fees	-	-	-	-	4,823

EXPENDITURE WORK SHEET 2009 BUDGET

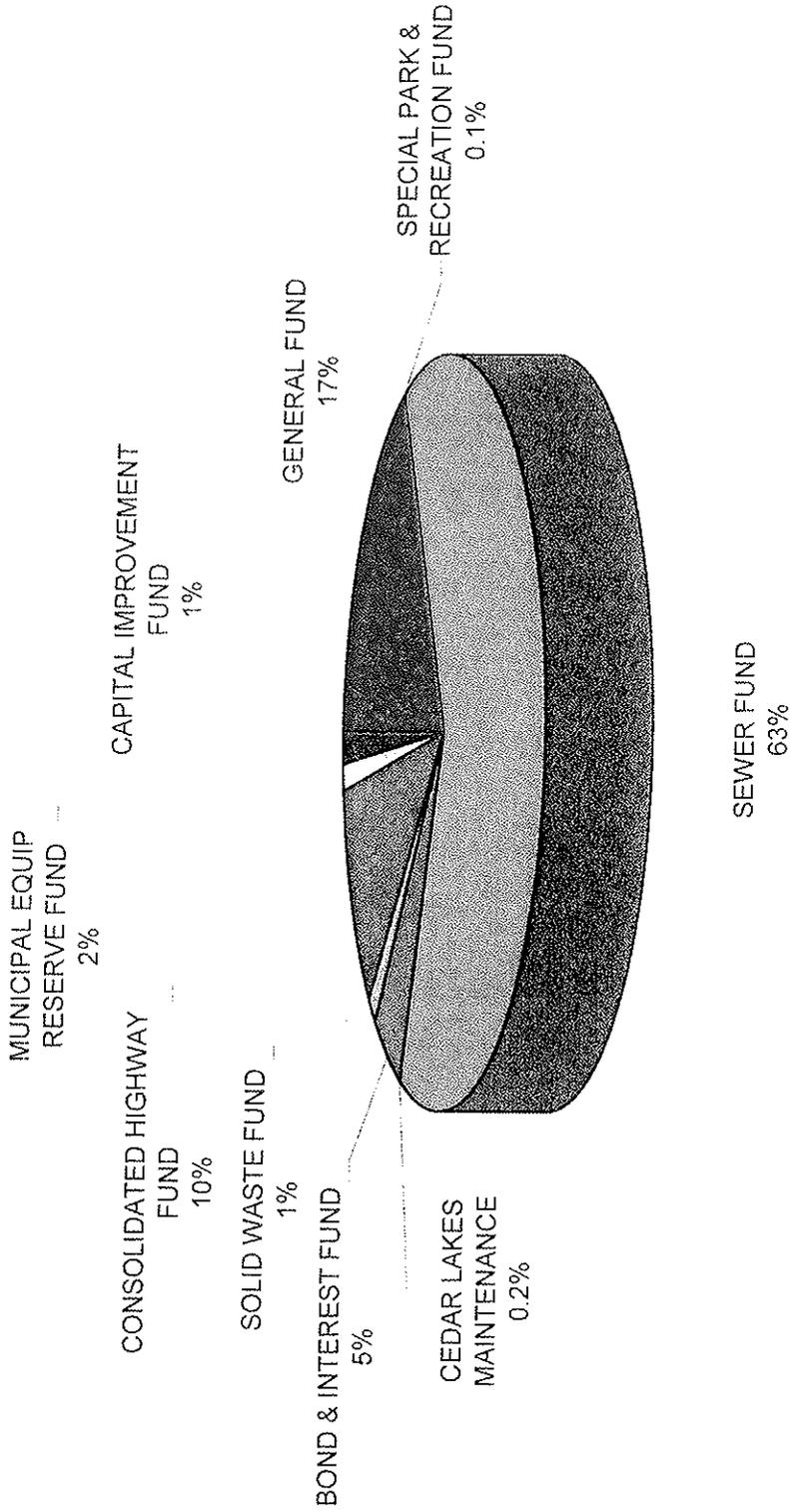
	Admin	Street	Gov Body	Police	Fac	Gen Park	Plan	Emp Ben	Spec Park	Sewer	Cedar Lakes	Bond & Interest	Cons Hwy	Mun Equip	Cap Imp	Total
Personal Services																
Full Time (5%)	85,036	113,688	71,526	460,558	0	0	143,270	0	0	110,390	0	0	0	0	0	999,821
Part Time	25,281	0	28,640	72,017	0	3,058	11,440	0	0	0	0	0	0	0	0	140,436
Overtime	7,000	11,550	0	41,000	0	0	10,000	0	0	10,971	0	0	0	0	0	81,982
Soc. Sec (6.2%)	0	0	0	0	0	0	0	67,098	0	7,621	0	0	0	0	0	75,779
Medicare (1.45%)	0	0	0	0	0	0	0	15,692	0	1,782	0	0	0	0	0	17,722
SUTA (.10%)	0	0	0	0	0	0	0	1,082	0	123	0	0	0	0	0	1,222
Medical Insurance	0	0	0	0	0	0	0	142,104	0	30,372	0	0	0	0	0	174,671
Life Insurance	0	0	0	0	0	0	0	1,260	0	390	0	0	0	0	0	1,680
Def. Comp (13.51%)	0	0	0	0	0	0	0	67,946	0	16,606	0	0	0	0	0	86,863
Dental Insurance	0	0	0	0	0	0	0	9,792	0	1,428	0	0	0	0	0	11,424
KPF (13.51%)	0	0	0	0	0	0	0	65,587	0	0	0	0	0	0	0	65,587
Clothing	0	0	0	0	0	0	0	14,426	0	0	0	0	0	0	0	14,426
Vaccination	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0	500
Capital Outlay	8,500	6,000	3,000	11,200	5,500	0	2,000	0	8,500	7,355	0	0	0	150,000	150,000	352,055
Capital Improvement	0	0	0	0	0	0	0	0	0	4,210,000	0	0	0	0	0	4,210,000
Sewer Line Rehab	0	0	0	0	0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000
Street Improvements	0	0	0	0	0	0	0	0	0	0	0	0	835,507	0	0	835,507
Commodities																
Office Supplies	4,000	800	500	4,000	0	0	1,500	0	0	0	0	0	0	0	0	10,900
Misc Commodities	8,200	7,280	2,500	10,000	2,500	950	2,000	0	0	1,000	0	0	1,040	0	0	35,570
Gas/Oil/Misc Fluids	0	6,000	1,000	48,600	0	0	1,600	0	0	5,825	0	0	0	0	0	63,025
Printed Materials/Publica.	900	100	450	2,000	0	0	1,200	0	0	9,000	0	0	500	0	0	14,150
Safety Equipment	0	1,200	0	4,000	350	0	0	0	0	4,000	0	0	0	0	0	9,550
Maintenance Materials/Sup	0	1,500	0	1,600	0	1,000	0	0	0	1,560	0	0	48,880	0	0	52,940
Postage & Postal Permits	2,100	0	0	0	0	0	1,700	0	0	100	0	0	2,800	0	0	8,300
WTF Maintenance Materials/Sup	0	0	0	0	0	0	0	0	0	5,400	0	0	0	0	0	5,400
Collection System Materials/Sup	0	0	0	0	0	0	0	0	0	11,900	0	0	0	0	0	11,900
Salt & Sand	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	10,000
Contractual Services																
Legals Fees	19,000	200	2,000	19,000	0	0	10,000	0	0	25,000	0	0	5,000	0	0	80,200
Pages/Wireless	650	1,900	500	5,000	0	0	1,600	0	0	1,914	0	0	0	0	0	11,564
Animal Control Exp	0	0	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
Notices & Advertm't	2,000	250	0	1,000	0	0	2,600	0	0	1,100	0	0	0	0	0	6,950
Utilities Gas	0	0	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
Utilities Electric	0	0	0	2,600	2,000	0	0	0	0	49,920	0	0	0	0	0	54,520
Utilities Sewer & Solid Waste	0	0	0	3,200	150	0	0	0	0	0	0	0	0	0	0	3,350
Utility Water	0	0	0	2,600	400	0	0	0	0	0	0	0	0	0	0	3,000
Telephone/Fax/Internet Service	0	0	0	6,500	0	0	0	0	0	3,848	0	0	0	0	0	10,348
Vehicle/Equip Maint & Rpr	0	6,000	1,000	12,000	1,000	0	1,500	0	0	2,000	0	0	0	0	0	23,500
Neighborhood Revitalization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Reimbursable Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
County Jail	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Municipal Court Judge	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
Court Fees	0	0	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500
Engineering Services	0	0	0	0	0	0	30,000	0	0	196,500	0	0	45,450	0	0	271,950

EXPENDITURE WORK SHEET 2009 BUDGET

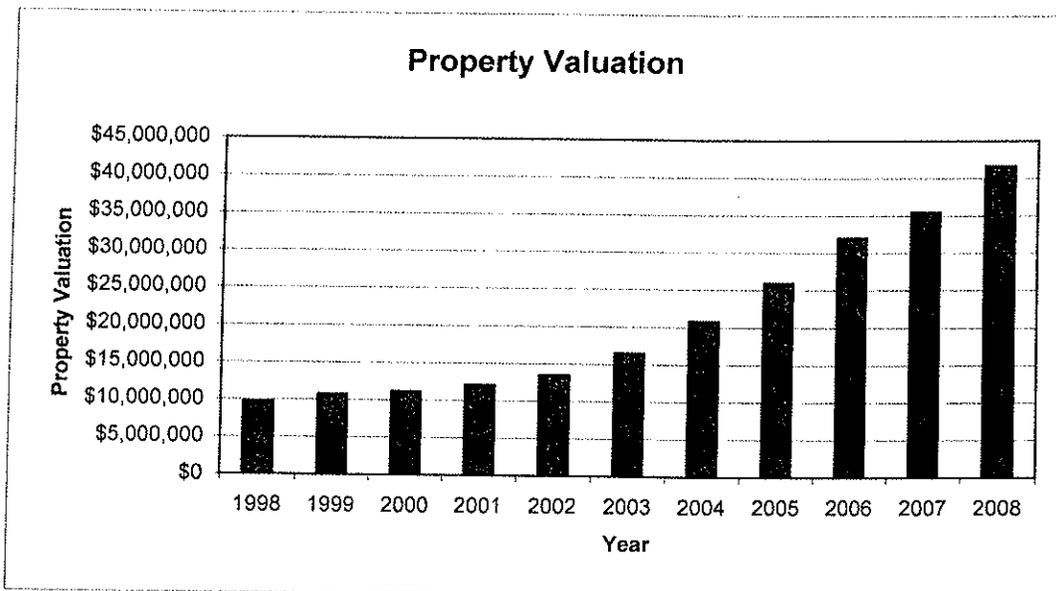
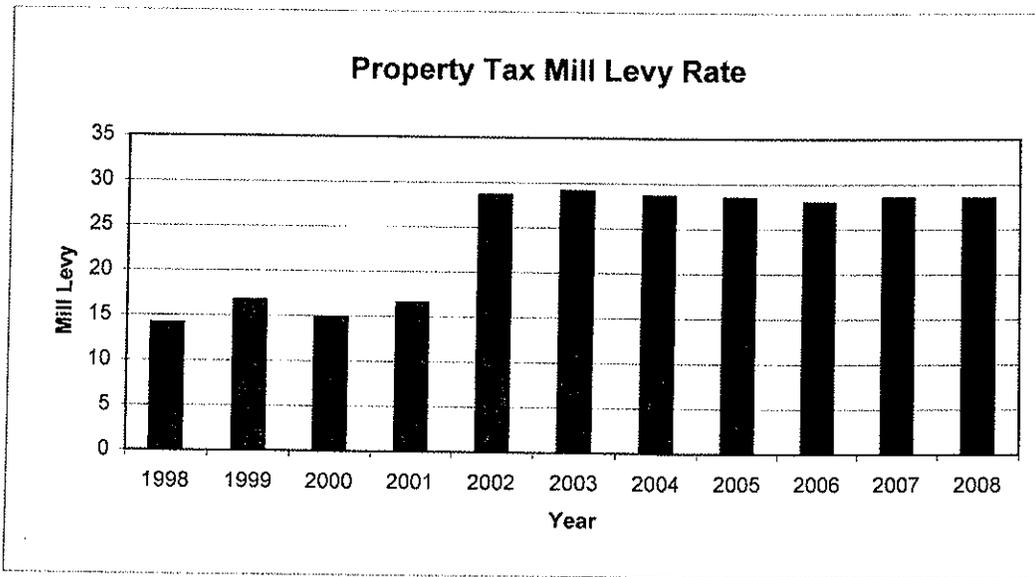
	Admin	Street	Gov Body	Police	Fac	Gen Park	Plan	Emp Ben	Spec Park	Sewer	Cedar Lakes	Bond & Interest	Solid Waste	Cons Hwy	Mun Equip	Cap Imp	Total
Consulting/Special Studies	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Training	3,700	1,500	3,950	10,000	0	0	5,000	0	0	3,000	0	0	0	0	0	0	27,150
Insurance Expenses	74,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74,500
Promo/Public Relations Activities	25,750	0	1,400	2,200	0	0	0	0	0	0	0	0	0	0	0	0	29,350
Public Defender	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Building Demolition	0	0	0	0	0	0	5,616	0	0	0	0	0	0	0	0	0	5,616
Mileage Reim/Car Allowance	100	0	500	500	0	0	740	0	0	0	0	0	0	0	0	0	1,840
Organization Membership	10,000	0	900	325	0	0	2,000	0	0	0	0	0	0	0	0	0	13,225
Accounting & Audit	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,000
Street Lighting	0	40,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,185
Facility Repairs & Maintenance	0	0	0	0	2,300	0	0	0	0	14,620	0	0	0	0	0	0	16,920
Collection System Maint/Repair	0	0	0	0	0	0	0	0	0	45,822	0	0	0	0	0	0	45,822
Facility/Park Repair & Main	0	0	0	0	0	2,500	0	0	5,000	0	0	0	0	0	0	0	7,500
Sampling	0	0	0	0	0	0	0	0	0	18,000	0	0	0	0	0	0	18,000
Solid Waste Disposal	0	0	0	0	0	0	0	0	0	0	0	0	125,000	0	0	0	125,000
Sludge Waste Removal	0	0	0	0	0	0	0	0	0	15,310	0	0	0	0	0	0	15,310
Street Repairs/Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	175,000	0	0	175,000
Misc. Contractual Services	20,050	2,500	2,000	20,000	7,200	2,500	4,000	0	0	7,000	17,000	0	770	6,500	0	0	89,520
KDHE Principal Payment	0	0	0	0	0	0	0	0	0	308,434	0	0	0	0	0	0	308,434
KDHE Interest/Service Fee Pymt	0	0	0	0	0	0	0	0	0	179,566	0	0	0	0	0	0	179,566
KDHE Payment/Interest New Loan	0	0	0	0	0	0	0	0	0	389,986	0	0	0	0	0	0	389,986
GO Bond Principal Payment	0	0	0	0	0	0	0	0	0	0	0	320,000	0	0	0	0	320,000
GO Bond Interest Payment	0	0	0	0	0	0	0	0	0	0	0	214,971	0	0	0	0	214,971
Total Expenditures	200,450	75,415	19,700	180,425	40,750	9,500	83,056	385,488	13,500	7,118,160	17,000	534,971	129,270	1,127,377	150,000	150,000	10,235,062
Total Expenditures/Wages	317,767	200,653	119,866	754,000	40,750	12,558	247,766	385,488	13,500	7,297,844	17,000	534,971	167,148	1,127,377	150,000	150,000	11,545,712
Transfer to General Fund													15,000				15,000
Transfer from General Fund								100,000						100,000			100,000
																	Minus Transfers
																	518,000
																	533,000
																	11,012,712

**2009 Budget
Expenditures by Fund***
Total - \$11,456,174

*Based on recommended amounts as of 7/8/08



Tax Levy and Valuation History



Year	Valuation	Tax Levy Rate
2008	\$41,648,768	28.5*
2007	\$35,474,355	28.535
2006	\$32,041,578	27.959
2005	\$25,907,753	28.437
2004	\$20,773,023	28.639
2003	\$16,456,168	29.125
2002	\$13,478,619	28.639
2001	\$12,053,365	16.552
2000	\$11,119,775	14.831
1999	\$10,710,288	16.739
1998	\$9,691,331	14.123

*exact number may change slightly

County Clerk's Budget Information for the 2009 Budget

CORRECTED

Basehor City
Municipality Name

1. Valuation Information as of July 1, 2008:

	Estimated Assessed Valuation	Territory Added	Property with changed use
Real Estate	41,648,768	148,038	6,939,574
Personal Property	894,665	XXXXXXXXXXXXXXXXXX	
State Assessed	1,416,015		
Total	43959448	148038	
New Improvements	2,809,218		

2. Personal Property excluding oil, gas and mobile homes for 2008 891,454
(use this amount on Computation to Determine Limit for 2009 Budget, Line 5a)

3. Actual Tax Rates Levied for the 2007 Budget:

Fund	Rate
General	25.34
Bond & Interest	3.207
Total	28.547

4. Final Assessed Valuation from the November 1, 2007 Abstract 41,143,071

5. Personal Property excluding oil, gas and mobile homes for 2007 1,092,880
(use this amount on Computation to Determine Limit for 2009 Budget, Line 5b)

6. Gross Earning (Intangible) Tax Estimate 0

7. Neighborhood Revitalization District:
Valuation Subject to Rebates 692,768

23-Jun-08 Provided by: Linda A. Scheer
Date

Name of County: Leavenworth

COUNTY RATES
VALUATION: 660,310,770

DISTRICT RATES

		VALUATION	GENERAL	EMPL. BENEFITS	BOND & INT.	TOTAL
General	7.568					
Emergency Medical Services	1.505					
Appraiser	1.626					
County Health	0.490					
Election	0.716					
Employee Benefits	3.744					
Noxious Weeds	0.268					
Road & Bridge	8.055					
Economic Development	0.499				1.225	
Elderly Services	1.347			0.082		
Juvenile Detention	0.730					
Bond & Interest KPF	0.729					
Bond & Interest	0.844					
Solid Waste	0.000					
TOTAL COUNTY LEVY	28.121					

	VALUATION	GENERAL	EMPL. BENEFITS	BOND & INT.	TOTAL
Fowler Cemetery	864,952	0.640			0.640
Wildhorse Cemetery	2,555,056	0.329			0.329
Union Fire District 9	6,082,187	4.059			4.059
Fire District #1	106,567,582	4.290			4.290
Big Stranger Drainage	1,244,591	3.196			3.196
Fall Leaf Drainage	572,245	0.000			0.000
Lenape Drainage	701,969	2.702			2.702
Basehor Community Library	96,197,434	4.942			4.942
Linwood Community Library	23,743,780	4.343	0.253		4.596
N.E. Kansas Library	130,218,709	1.168	0.082		1.250
(On all property in the County Not paying any other Library Levy)					
General County Rural Highway System:					
Road & Bridge	206,206,575	7.629			7.629

COMPOSITE RATES - CITIES

STATE OF KANSAS
VALUATION: 660,310,770

Kansas Educational Building Fund	1.000
State Institutions Building Fund	0.500
TOTAL STATE LEVY	1.500

Leavenworth	132.458
Basehor	116.011
Bonner Springs	107.765
DeSoto	114.657
Easton	119.557
Lansing	117.941
Linwood	113.411
Tonganoxie	122.854

CITY RATES

	VALUATION	GENERAL	RECREATION	LIBRARY	POLICE PENSION	EMPLOYEE BENEFITS	BOND & INTEREST	FIRE	FIREMEN'S PENSION	LIBRARY EMPLOYEE BENEFITS	LAW ENFORCEMENT	SPECIAL LIABILITY	TOTAL
Leavenworth	202,599,054	36.314	2.193	3.744	0.074		8.402		0.679	0.661			52.067
Basehor	41,143,071	25.340					3.207						28.547
Bonner Springs	48,373	22.620		3.882			3.954						30.456
DeSoto	116,249	6.024					4.290	9.857			6.692		26.863
Easton	802,701	19.790					7.389						27.179
Lansing	72,583,182	9.333		1.344		9.243	14.022					0.268	34.210
Linwood	1,891,327	28.319											28.319
Tonganoxie	34,920,238	10.506		5.894		8.470	7.788			0.924			33.582

TOWNSHIP RATES

	VALUATION	GENERAL	FIRE MAINTENANCE	FIRE EQUIPMENT	COUNTY ROADS	TOTAL	
(1) Alexandria	5,430,297	0.468	1.988	1.988	7.629	12.073	(1)
Union Fire Area	2,720,179	0.468			7.629	8.097	
(2) Delaware	11,465,541				7.629	7.629	(2)
(3) Easton	7,210,669	8.706			7.629	16.335	(3)
Easton City	802,701	8.706				8.706	
(4) Fairmount	48,458,807	3.988			7.629	11.617	(4)
Basehor City	41,143,071	3.988				3.988	
(5) High Prairie	22,518,859	0.990			7.629	8.619	(5)
(6) Kickapoo	17,024,856	3.963			7.629	11.592	(6)
(7) Reno	15,811,461	4.109			7.629	11.738	(7)
(8) Sherman	25,264,040	3.187			7.629	10.816	(8)
DeSoto City	116,249	3.187				3.187	
Linwood City	1,891,327	3.187				3.187	
(9) Stranger	28,194,817	3.192			7.629	10.821	(9)
(10) Tonganoxie	18,745,041	0.524	1.014	2.221	7.629	11.388	(10)
Union Fire Area	3,362,008	0.524			7.629	8.153	
Tonganoxie City	34,920,238	0.524				0.524	

UNIFIED SCHOOL DISTRICTS

	GENERAL VALUATION	OTHER VALUATION	GENERAL	CAPITAL OUTLAY	BOND & INTEREST	SUPP. GENERAL	RECREA. BENEFIT	RECREA. EMP. BENEFIT	ADULT ED.	SPECIAL ASSMT.	COST OF LIVING	TOTAL	
(1) 204 Bonner Springs	3,282,104	3,464,250	20.000	7.926	16.157	19.838						63.921	(1)
(2) 207 Fort Leavenworth	2,346,643	2,346,643	20.000	2.071		6.641						28.712	(2)
(3) 339 Nortonville	120,354	127,254	20.000		14.507	23.437						57.944	(3)
(4) 342 McLouth	5,521,309	6,082,187	20.000	3.937		16.058	1.966					41.961	(4)
(5) 449 Easton	27,898,718	30,922,643	20.000	2.991	10.821	18.989						52.801	(5)
(6) 453 Leavenworth	172,531,062	193,900,159	20.000	6.498	5.976	17.677				0.619		50.770	(6)
(7) 458 Basehor/Linwood	112,136,304	121,597,935	20.000	3.996	7.286	16.406						47.688	(7)
(8) 464 Tonganoxie	80,767,834	88,771,202	20.000	4.000	15.818	15.302	3.500	0.507				59.127	(8)
(9) 469 Lansing	97,519,100	106,522,642	20.000	3.990	10.846	14.984						49.820	(9)
(10) 491 Eudora	1,867,608	1,998,708	20.000	8.000	12.945	18.260						59.205	(10)
(11) 497 Lawrence	4,239,563	4,577,147	20.000	7.497	9.204	19.231			0.150	0.170	1.310	57.562	(11)

I, Linda A. Scheer, County Clerk of Leavenworth County, Kansas, do hereby certify the foregoing is a complete listing of rates of levy by said taxing units on each ONE THOUSAND DOLLARS of valuation for the year A.D. 2007, as shown by certificates on file in my office.

LINDA A. SCHEER
LEAVENWORTH COUNTY CLERK

Cost-of-Living Adjustments

Updated October 17, 2007 (The next update will be October 16, 2008)

Automatic Increases

COLA determination

SSI payment rates increase with COLA

Since 1975, Social Security general benefit increases have been cost-of-living adjustments or COLAs. The 1975-82 COLAs were effective with Social Security benefits payable for June in each of those years; thereafter COLAs have been effective with benefits payable for December. Prior to 1975, Social Security benefit increases were set by legislation.

Social Security Cost-Of-Living Adjustments					
Year COLA		Year COLA		Year COLA	
1975	8.0%	1990	5.4%	2005	4.1%
1976	6.4%	1991	3.7%	2006	3.3%
1977	5.9%	1992	3.0%	2007	<u>2.3%</u>
1978	6.5%	1993	2.6%		
1979	9.9%	1994	2.8%		
1980	14.3%	1995	2.6%		
1981	11.2%	1996	2.9%		
1982	7.4%	1997	2.1%		
1983	3.5%	1998	1.3%		
1984	3.5%	1999	^a 2.5%		
1985	3.1%	2000	3.5%		
1986	1.3%	2001	2.6%		
1987	4.2%	2002	1.4%		
1988	4.0%	2003	2.1%		
1989	4.7%	2004	2.7%		

^a The COLA for December 1999 was originally determined as 2.4 percent based on CPIs published by the Bureau of Labor Statistics. Pursuant to Public Law 106-554, however, this COLA is effectively now 2.5 percent.

The first automatic COLA, for June 1975, was based on the increase in the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) from the second quarter of 1974 to the first quarter of 1975. The 1976-83 COLAs were based on increases in the CPI-W from the first quarter of the prior year to the corresponding quarter of the current year in which the COLA became effective. After 1983, COLAs have been based on increases in the CPI-W from the third quarter of the prior year to the corresponding quarter of the current year in which the COLA became effective.

SSI COLAs

COLAs for the Supplemental Security Income (SSI) program are generally the same as those for the Social Security program. However, COLAs for SSI have generally been effective for the month following the effective month of Social Security benefit increases. See SSI historical payment standards for more detail.

Five Year Budget Wage Plan
 Authorized Positions and Estimated Wages 2008-2009

Position	2008		2008 Wage Break	2008 Salary	2009		2009 Salary
	Hourly Wage	2008 Hours			Hourly Wage	2009 Hours	
Mayor-PT	N/A	N/A	100% Gov Body	\$1,200.00	N/A	N/A	\$5,200.00
City Council-PT	N/A	N/A	100% Gov Body	\$6,000.00	N/A	N/A	\$12,000.00
City Administrator-FT	\$32.75	2080	100% Gov Body	\$68,120.00	\$34.39	2080	\$71,526.00
City Administrator Intern - PT	\$11.00	1040	100% Gov Body	\$11,440.00	\$11.00	1040	\$11,440.00
City Clerk-FT	\$27.52	2080	100% Administration	\$57,241.60	\$28.90	2080	\$60,103.68
Treasurer-PT	\$16.72	1440	100% Administration	\$24,076.80	\$17.56	1440	\$25,280.64
Receptionist/Clerical-FT	\$10.50	2080	100% Administration	\$21,840.00	\$11.03	2080	\$22,932.00
Chief of Police-FT	\$24.27	2080	100% Police	\$50,481.60	\$25.48	2080	\$53,005.68
Lieutenant-FT	\$21.08	2080	100% Police	\$43,846.40	\$22.13	2080	\$46,038.72
Police Sergeant-FT	\$18.84	2070	100% Police	\$38,998.80	\$19.78	2080	\$41,146.56
Police Corporal-FT	\$16.60	2080	100% Police	\$34,528.00	\$17.43	2080	\$36,254.40
Police Officer-FT	\$15.25	2080	100% Police	\$31,720.00	\$16.01	2080	\$33,306.00
Police Officer-FT	\$15.25	2080	100% Police	\$31,720.00	\$16.01	2080	\$33,306.00
Police Officer-FT	\$15.25	2080	100% Police	\$31,720.00	\$16.01	2080	\$33,306.00
Police Officer-FT	\$14.88	2080	100% Police	\$30,950.40	\$15.62	2080	\$32,497.92
Police Officer-FT	\$14.88	2080	100% Police	\$30,950.40	\$15.62	2080	\$32,497.92
Police Officer-FT	\$14.88	2080	100% Police	\$30,950.40	\$15.62	2080	\$32,497.92
Police Officer-FT	\$14.88	2080	100% Police	\$30,950.40	\$15.62	2080	\$32,497.92
Police Officer-FT	\$14.88	2080	100% Police	\$30,950.40	\$15.62	2080	\$32,497.92
Police-Court Clerk-FT	\$13.87	2080	100% Police	\$28,849.60	\$14.56	2080	\$30,292.08
Police-Court Clerk-FT	\$10.72	2080	100% Police	\$22,297.60	\$11.26	2080	\$23,412.48
Animal Control Officer-PT	\$13.21	1040	100% Police	\$13,738.40	\$13.87	1040	\$14,425.32
Police Officers-PT (3 Officers)	\$14.41	1251	100% Police	\$18,026.91	\$15.13	1251	\$18,928.26
Police Officers-PT (4 Officers)	\$13.39	2750	100% Police	\$36,822.50	\$14.06	2750	\$38,663.63
City Superintendent-FT	\$28.77	2080	50% Street 50% Swr	\$59,841.60	\$30.21	2080	\$62,833.68
Street Maintenance Worker-FT	\$13.78	2080	100% Street	\$28,662.40	\$14.47	2080	\$30,095.52
Maintenance Worker-FT	\$12.24	2080	100% Street	\$25,459.20	\$12.85	2080	\$26,732.16
Maintenance Worker I-FT	\$11.65	2080	100% Street	\$24,232.00	\$12.23	2080	\$25,443.60
SR Wastewater Operator-FT	\$16.82	2080	100% Sewer	\$34,985.60	\$17.66	2080	\$36,734.88
Wastewater Operator-FT	\$12.31	2080	100% Sewer	\$25,604.80	\$12.93	2080	\$26,885.04
Assistant City Clerk-FT	\$14.06	2080	50% Sewer 50% SW	\$29,244.80	\$14.76	2080	\$30,707.04
Special Park Seasonal Employee	\$9.10	320	100% Park	\$2,912.00	\$9.56	320	\$3,057.60
Planning Director-FT	\$27.85	2080	100% P&Z	\$57,928.00	\$29.24	2080	\$60,824.40
Planner-FT	\$17.85	2080	100% P&Z	\$37,128.00	\$18.74	2080	\$38,984.40
Building/Code Inspector-FT	\$19.90	2080	100% P&Z	\$41,392.00	\$20.90	2080	\$43,461.60
Planning Intern-PT	\$11.00	1040	100% P&Z	\$11,440.00	\$11.00	1040	\$11,440.00
Total Estimated Wages				\$1,106,250.61			\$1,170,256.96
Overtime at Regular Wage				\$2,000.00			\$2,000.00
HIDTA Reimbursement				-\$32,000.00			-\$32,000.00
OT/Comp Time / Vacation (11.35%)				\$97,836.14			\$81,982.00
Total Estimated Wages				\$1,174,086.75			\$1,222,238.96
Social Security (6.2%)				\$72,793.38			\$75,778.82
Medicare (1.45%)				\$17,024.26			\$17,722.46
Unemployment Benefits (.10%)				\$6,301.19			\$1,222.24
Medical Benefit				\$98,590.00			\$174,670.51
Life Insurance (\$5/EE plus 4% inflation/year)				\$1,260.00			\$1,680.00
Dental Insurance (\$31/EE plus 4% inflation/year)				\$7,308.00			\$11,424.00
Deferred Compensation (13.51%)				\$83,094.47			\$86,862.62
KPF Retirement Contribution (13.51%)				\$64,123.44			\$65,586.68
Clothing Allowance (\$570.00/FT and \$260.00/PT plus 4% inflation/year)				\$11,325.60			\$14,426.40
Total				\$1,535,907.08			\$1,671,612.69

Reserve Balance

As of July 9, 2008

Fund: 13 - SUMMATION OF ALL FUNDS			
Assets			
Acct Class: CA CURRENT ASSESTS			
001 FSB CHECKING ACCOUNT			20,656.49
002 FSB MONEY MARKET ACCOUNT			3,789,377.16
016 103-3 OVERNIGHT ACCT MIP			85,805.78
031 30433 CNB 3.10% DUE 10/18/08			800,000.00
045 418000021 COMMERCE 2.25% 08/11			1,400,000.00
Acct Class: CA CURRENT ASSESTS	6,095,839.43		
Total Assets	6,095,839.43		
Liabilities			
Acct Class: CL CURRENT LIABILITIES			
214 SEWER FUND MONTHLY BALANCE			587,735.35
215 SOLID WASTE MONTHLY BALANCE			77,880.10
216 GENERAL FUND MONTHLY BALANCE			1,723,964.62
218 MUNICIPAL EQUIP FUND MO BAL			139,585.36
219 CAPITAL IMPROVE FUND MO BAL			860,794.50
220 SPECIAL PARK & REC FUND MO BAL			132,166.40
221 CONS HIGHWAY FUND MONTHLY BAL			2,015,300.83
226 BOND & INTEREST MONTHLY BAL			487,350.75
300 CL MAINTENANCE MONTLY BALANCE			71,061.52
Acct Class: CL CURRENT LIABILITIES	6,095,839.43		
Total Liabilities	6,095,839.43		
Total Liabilities & Balances		6,095,839.43	

BUDGET WORKSHEET
Administration 2009

	2007 Actual	2008 Budget	Actual Thru 06/30/08	2009 Requested	2009 Recommended
Fund: 01 - GENERAL FUND					
Dept: 001 ADMINISTRATION					
850 CAPITAL OUTLAY	2,708	9,000	675	8,500	8,500
CAPITAL OUTLAY	2,708	9,000	675	8,500	8,500
801 OFFICE SUPPLIES	3,260	4,000	1,018	4,000	4,000
803 MISCELLANEOUS COMMODITIES	2,377	9,310	1,177	8,200	8,200
807 PRINTED MATERIALS/PUBLICATIONS	556	900	306	900	900
808 POSTAGE & POSTAL PERMIT	1,674	1,700	1,047	2,000	2,100
COMMODITIES	7,867	15,910	3,548	15,100	15,200
751 LEGAL PROFESSIONAL FEES	12,687	25,264	5,057	20,000	19,000
758 PAGING/WIRELESS	527	650	110	650	650
760 NOTICES & ADVERTISEMENTS	1,567	2,000	248	2,000	2,000
774 TRAINING	1,664	3,700	1,189	3,700	3,700
779 INSURANCE EXPENSES	60,045	74,202	72,295	65,500	74,500
781 PROMO/PUB RELATIONS ACTIVITIES	8,963	18,725	11,775	25,750	25,750
782 MILEAGE REIMBURSEMENT	52	200	0	100	100
783 ORGANIZATION MEMBERSHIP DUES	8,182	9,275	8,854	10,364	10,000
785 ACCOUNTING & AUDIT	20,657	20,000	10,000	21,000	21,000
799 MISC CONTRACTURAL SERVICES	11,057	20,350	6,645	20,450	20,000
CONTRACTUAL SERVICES	125,401	174,366	116,173	170,514	176,750
701 PERSONAL SERVICES FULL TIME	53,498	81,540	29,253	85,036	85,036
PERSONAL SERVICES PART TIME	31,647	24,077	19,746	25,281	25,281
PERSONAL SERVICES OVERTIME	3,554	7,000	2,007	7,979	7,000
PERSONAL SERVICES	88,699	112,617	51,006	118,296	117,317
Total Expenditures	224,675	311,893	171,401	312,410	317,767

	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
PERSONNEL				
Full-time (01-001-701) (Based on 5% Increase)	\$53,498	\$81,540	\$85,036	\$85,036
City Clerk (2080 @ \$28.90) 2009			\$60,104	\$60,104
Receptionist/Clerical (2080 @ \$11.03) 2009			\$22,932	\$22,932
Overtime at regular pay 2009			\$2,000	\$2,000
Part-time (01-001-702)	\$31,647	\$24,077	\$25,281	\$25,281
City Treasurer (1440 hrs @ \$17.56) 2009			\$25,281	\$25,281
Overtime, Comp Time, Vac (01-001-704)	\$3,554	\$7,000	\$7,979	\$7,000
CONTRACTUAL				
01-001-751 Legal Fees	\$12,687	\$25,264	\$20,000	\$19,000
01-001-758 Paging/Wireless	\$527	\$650	\$650	\$650
01-001-760 Notices & Advertisements	\$1,567	\$2,000	\$2,000	\$2,000
01-001-774 Training	\$1,664	\$3,700	\$3,700	\$3,700
City Clerk, Asst City Clerk, Receptionist, Treasurer				
01-001-779 Insurance Expenses	\$60,045	\$74,202	\$66,500	\$74,500
Liability Package		\$43,000	\$43,000	\$48,000
Workers Comp		\$22,702	\$22,500	\$24,000
Risk Management Study		\$6,000	\$0	\$0
Misc (Equip/Vehicles, etc. acquired during yr)		\$2,500	\$1,000	\$2,500
01-001-781 Promo/Public Relations Activities	\$8,963	\$18,725	\$25,750	\$25,750
PRIDE-Fireworks		\$3,500	\$3,500	\$3,500
Dairy Days		\$5,000	\$5,000	\$5,000
Chamber of Commerce Signage & Advertising		\$6,000	\$6,350	\$6,350
Library Summer Reading		\$100	\$100	\$100
Project Graduation		\$175	\$175	\$175
VFW		\$0	\$1,000	\$1,000
Summer Picnic		\$150	\$150	\$150
Holiday Party (est 70 @ \$10)		\$600	\$700	\$700
Employee of the Year Recognition		\$200	\$200	\$200
Employee Milestone Recognition		\$2,500	\$1,050	\$1,050
25 yrs \$250: Mogle & Wilson (28 yrs actual) / 15 yrs \$150: Pant / 10 yrs \$100: Johnson, Myracle, Van Cleave, Martley (14 actual)				
State of the City Meeting		\$0	\$300	\$300
Kansas Sampler		\$0	\$6,725	\$6,725
Misc		\$500	\$500	\$500
01-001-783 Organization & Membership Dues	\$8,182	\$9,275	\$10,364	\$10,000
LCDC		\$6,154	\$6,924	\$6,925
MARC		\$800	\$900	\$525
Chamber of Commerce		\$100	\$100	\$100
LKM		\$1,931	\$2,100	\$2,100
IIMC (clerk)		\$140	\$140	\$150
CCMFOA (clerk/treas/asst city clerk)		\$100	\$150	\$150
KACM (clerk)		\$50	\$0	\$0
Basehor Historical Society		\$0	\$50	\$50
01-001-784 Car Allowance/Mileage Reimb	\$52	\$200	\$100	\$100
01-001-785 Accounting & Auditing	\$20,657	\$20,000	\$21,000	\$21,000
GAAP Audit		\$17,500	\$18,500	\$18,500
Reports & Consulting		\$2,500	\$2,500	\$2,500
01-001-799 Miscellaneous Contractual	\$11,057	\$20,350	\$20,450	\$20,050
Select Imaging - (\$450/mo.)		\$5,400	\$5,400	\$5,000
Integrated Systems (Comp Tech)		\$3,500	\$3,500	\$3,500
Datamax (copier maintenance agrmt)		\$2,400	\$2,500	\$2,500
FundBalance Maintenance Agmt		\$3,900	\$3,900	\$3,900
Records Storage (paper)		\$650	\$650	\$650
Miscellaneous		\$4,500	\$4,500	\$4,500
COMMODITIES				
01-001-801 Office Supplies	\$3,260	\$4,000	\$4,000	\$4,000
01-001-803 Miscellaneous Commodities	\$2,377	\$9,310	\$8,200	\$8,200
Promo/Public Relations Materials		\$600	\$600	\$600
Gas/Oil/Misc		\$100	\$100	\$100
Miscellaneous		\$8,610	\$7,500	\$7,500
01-001-807 Printed Material/Publications	\$556	\$900	\$900	\$900
01-001-808 Postage & Postal Permit	\$1,674	\$1,700	\$2,000	\$2,100
CAPITAL OUTLAY				
01-001-850 Capital Outlay	\$2,708	\$9,000	\$8,500	\$8,500
Upgrade File Server Hub & Equipment		\$2,500	\$0	\$0
Accounts Receivable Software		\$3,500	\$0	\$0
Misc. (items to purchase for emergencies)		\$3,000	\$3,000	\$3,000
Replace treasurer & asst city clerk computers		\$0	\$3,000	\$3,000
Upgrade existing pc's to newer software versions		\$0	\$2,500	\$2,500
TOTAL REQUESTED BUDGET	\$224,675	\$311,893	\$312,410	\$317,767

BUDGET WORKSHEET

Street 2009

	2007 Actual	2008 Budget	Actual Thru 06/30/08	2009 Requested	2009 Revised
Fund: 01 - GENERAL FUND					
850 CAPITAL OUTLAY	840	6,000	2,895	6,000	6,000
CAPITAL OUTLAY	840	6,000	2,895	6,000	6,000
801 OFFICE SUPPLIES	588	800	62	800	800
803 MISCELLANEOUS COMMODITIES	7,022	7,000	3,429	7,280	7,280
804 GAS/OIL/MISC	3,254	3,800	4,460	4,000	6,000
807 PRINTED MATERIALS/PUBLICATIONS	16	100	0	100	100
810 SAFETY EQUIPMENT	918	1,200	626	1,200	1,200
811 MAINTENANCE MATERIALS/SUPPLIES	854	1,500	120	1,500	1,500
COMMODITIES	12,652	14,400	8,697	14,880	16,880
751 LEGAL PROFESSIONAL FEES	84	200	0	200	200
758 PAGING/WIRELESS	1,743	2,100	515	1,900	1,900
760 NOTICES & ADVERTISEMENTS	120	250	0	250	250
761 VEHICLE/EQUIPMENT MAINT & REP	3,477	6,000	4,386	6,000	6,000
774 TRAINING	285	2,500	0	2,500	1,500
787 STREET LIGHTING	35,614	37,000	19,815	40,185	40,185
799 MISC CONTRACTURAL SERVICES	1,402	2,500	1,180	2,500	2,500
CONTRACTUAL SERVICES	42,725	50,550	25,897	53,535	52,535
701 PERSONAL SERVICES FULL TIME	97,849	108,275	54,845	113,688	113,688
704 PERSONAL SERVICES OVERTIME	3,965	10,000	2,060	11,550	11,550
PERSONAL SERVICES	101,814	118,275	56,904	125,238	125,238
Total Expenditures	158,031	189,225	94,393	199,853	200,653

	2007	2008	2009	2009
	Actual	Budget	Requested	Recommend
PERSONNEL				
Full-time (01-002-701) (Based on 5% Increase)	\$97,849	\$108,275	\$113,688	\$113,688
<i>Superintendent (\$30.21 @ 1040) 2009</i>			\$31,417	\$31,417
<i>SR Maintenance Worker (\$14.47 @ 2080) 2009</i>			\$30,096	\$30,096
<i>Maintenance Worker (\$11.96 @ 2080) 2009</i>			\$26,732	\$26,732
<i>Maintenance Worker I (\$11.41 @ 2080) 2009</i>			\$25,444	\$25,444
Overtime, Comp Time, Vac (01-002-704)	\$3,965	\$10,000	\$11,550	\$11,550
CONTRACTUAL				
01-002-751 Legal Fees	\$84	\$200	\$200	\$200
01-002-758 Paging/Wireless	\$1,743	\$2,100	\$1,900	\$1,900
<i>Gene got new rates effective late 2007</i>				
01-002-760 Notices & Advertisements	\$120	\$250	\$250	\$250
01-002-761 Vehicle/Equipment Main & Repair	\$3,477	\$6,000	\$6,000	\$6,000
01-002-774 Training	\$285	\$2,500	\$2,500	\$1,500
01-002-787 Street Lighting	\$35,614	\$37,000	\$40,185	\$40,185
<i>2008 Estimate off first 3 months (\$3,220 + inflation)</i>				
01-002-799 Miscellaneous Contractual	\$1,402	\$2,500	\$2,500	\$2,500
COMMODITIES				
01-002-801 Office Supplies	\$588	\$800	\$800	\$800
01-002-803 Miscellaneous Commodities	\$7,022	\$7,000	\$7,280	\$7,280
01-002-804 Gas/Oil/Misc	\$3,254	\$3,800	\$4,000	\$6,000
01-002-807 Printed Material/Publications	\$16	\$100	\$100	\$100
01-002-810 Safety Equipment	\$918	\$1,200	\$1,200	\$1,200
01-002-811 Maint Materials/Supplies	\$854	\$1,500	\$1,500	\$1,500
CAPITAL OUTLAY				
01-002-850 Capital Outlay	\$840	\$6,000	\$6,000	\$6,000
TOTAL REQUESTED BUDGET	\$158,031	\$189,225	\$199,653	\$200,653

BUDGET WORKSHEET
Governing Body 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 01 - GENERAL FUND					
Dept: 003 GOVERNING					
850 CAPITAL OUTLAY	2,971	7,200	1,423	7,200	3,000
CAPITAL OUTLAY	<u>2,971</u>	<u>7,200</u>	<u>1,423</u>	<u>7,200</u>	<u>3,000</u>
801 OFFICE SUPPLIES	278	500	43	500	500
803 MISCELLANEOUS COMMODITIES	1,021	2,500	924	2,500	2,500
804 GAS/OIL/MISC	664	900	292	1,000	1,000
807 PRINTED MATERIALS/PUBLICATIONS	345	400	0	450	450
COMMODITIES	<u>2,308</u>	<u>4,300</u>	<u>1,258</u>	<u>4,450</u>	<u>4,450</u>
751 LEGAL PROFESSIONAL FEES	396	1,000	899	900	2,000
758 PAGING/WIRELESS	0	500	0	500	500
761 VEHICLE/EQUIPMENT MAINT & REP	350	500	27	500	1,000
774 TRAINING	1,798	2,500	616	3,950	3,950
781 PROMO/PUB RELATIONS ACTIVITIES	1,280	1,400	0	1,400	1,400
782 MILEAGE REIMBURSEMENT	121	300	0	2,600	500
783 ORGANIZATION MEMBERSHIP DUES	762	900	790	845	500
799 MISC CONTRACTUAL SERVICES	866	2,000	229	2,000	2,000
CONTRACTUAL SERVICES	<u>5,573</u>	<u>9,100</u>	<u>2,561</u>	<u>12,695</u>	<u>12,750</u>
701 PERSONAL SERVICES FULL TIME	68,120	68,120	34,060	71,526	71,526
702 PERSONAL SERVICES PART TIME	7,200	18,640	7,522	24,040	26,540
PERSONAL SERVICES	<u>75,320</u>	<u>86,760</u>	<u>41,582</u>	<u>95,566</u>	<u>100,166</u>
Total Expenditures	<u>86,172</u>	<u>107,360</u>	<u>46,824</u>	<u>119,611</u>	<u>119,866</u>

	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
PERSONNEL				
Full-time (01-003-701) (Based on 5% Increase)				
<i>City Administrator (\$34.39 @ 2080) 2009</i>	\$68,120	\$68,120	\$71,526	\$71,526
Part-time (01-003-702)				
<i>Governing Body</i>	\$7,200	\$7,200	\$12,600	\$17,200
<i>Mayor (\$100 per week)</i>				\$5,200
<i>Council (\$200 per month x 5 members)</i>				\$12,000
<i>Intern</i>		\$11,440	\$11,440	\$11,440
CONTRACTUAL				
01-003-751 Legal Fees	\$396	\$1,000	\$900	\$2,000
01-003-758 Cell Phone	\$0	\$500	\$500	\$500
01-003-761 Vehicle/Equipment Main & Repair	\$350	\$500	\$500	\$1,000
<i>Front End Alignment</i>				
01-003-774 Training	\$1,798	\$2,500	\$3,950	\$3,950
<i>LKM Annual Conference</i>		\$350	\$750	\$750
<i>KACM Regional Conference</i>		\$300	\$1,900	\$1,900
<i>LKM Seminars</i>		\$800	\$300	\$300
<i>Misc Seminars</i>		\$1,050	\$1,000	\$1,000
01-003-781 Promo/Public Relations Activities	\$1,280	\$1,400	\$1,400	\$1,400
<i>(Misc-use for events Gov Body & City Adm wish to sponsor)</i>		\$400		
01-003-782 Mileage Reimb/Car Allowance	\$121	\$300	\$2,600	\$500
01-003-783 Organization & Membership Dues	\$762	\$900	\$845	\$900
<i>Mayor's Association</i>		\$50	\$50	\$50
<i>ICMA</i>		\$600	\$600	\$600
<i>KACM</i>		\$75	\$75	\$75
<i>KU City-County Managers Assoc</i>		\$50	\$50	\$50
<i>League of Kansas Municipalities</i>		\$70	\$70	\$70
01-003-799 Miscellaneous Contractual	\$866	\$2,000	\$2,000	\$2,000
COMMODITIES				
01-003-801 Office Supplies	\$278	\$500	\$500	\$500
01-003-803 Miscellaneous Commodities	\$1,021	\$2,500	\$2,500	\$2,500
<i>Promo/Public Relations Materials-Retreats</i>		\$500	\$500	\$500
<i>Vehicle Repairs/Parts</i>		\$500	\$500	\$500
<i>Misc Commodities</i>		\$1,500	\$1,500	\$1,500
01-003-804 Gas/Oil/Misc	\$664	\$900	\$1,000	\$1,000
01-003-807 Printed Material/Publications	\$345	\$400	\$450	\$450
CAPITAL OUTLAY				
01-003-850 Capital Outlay	\$2,971	\$7,200	\$7,200	\$3,000
<i>Laptops for Council if not purchased in 2008</i>				
<i>Per Council 06/09/08 no need for laptops</i>				
TOTAL REQUESTED BUDGET	\$86,172	\$107,360	\$119,911	\$119,866

BUDGET WORKSHEET

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Police 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 01 - GENERAL FUND					
Dept: 004 POLICE DEPARTMENT					
850 CAPITAL OUTLAY	7,655	16,330	2,917	25,000	11,200
CAPITAL OUTLAY	7,655	16,330	2,917	25,000	11,200
801 OFFICE SUPPLIES	3,742	3,750	1,846	4,000	4,000
803 MISCELLANEOUS COMMODITIES	10,284	10,000	3,533	10,500	10,000
804 GAS/OIL/MISC	34,791	38,600	17,001	48,600	48,600
807 PRINTED MATERIALS/PUBLICATIONS	1,154	1,000	300	1,550	2,000
808 POSTAGE & POSTAL PERMIT	1,065	1,400	405	1,500	1,000
810 SAFETY EQUIPMENT	5,345	1,000	-1,184	6,000	4,000
COMMODITIES	56,381	55,750	21,902	72,250	70,200
751 LEGAL PROFESSIONAL FEES	20,346	20,000	170	22,000	19,000
758 PAGING/WIRELESS	4,949	5,000	1,288	5,000	5,000
759 ANIMAL CONTROL EXPENSES	1,937	2,000	707	2,500	2,500
760 NOTICES & ADVERTISEMENTS	999	900	132	1,000	1,000
761 VEHICLE/EQUIPMENT MAINT & REP	21,863	8,786	2,318	12,000	12,000
764 LEAVENWORTH COUNTY JAIL	7,193	10,000	2,651	10,500	10,000
766 MUNICIPAL COURT JUDGE	3,000	3,600	1,500	4,000	3,000
767 COURT FEES	11,627	11,700	8,688	12,500	13,500
774 TRAINING	9,219	8,700	3,504	10,000	10,000
780 COURT APPOINTED COUNCIL	-1,200	0	-750	0	0
PROMO/PUB RELATIONS ACTIVITIES	417	2,200	0	2,300	2,200
782 MILEAGE REIMBURSEMENT	0	300	233	500	500
783 ORGANIZATION MEMBERSHIP DUES	325	250	75	325	325
799 MISC CONTRACTURAL SERVICES	14,304	19,000	8,658	20,000	20,000
CONTRACTUAL SERVICES	94,979	92,436	29,175	102,625	99,025
701 PERSONAL SERVICES FULL TIME	365,446	437,102	180,964	450,558	460,550
702 PERSONAL SERVICES PART TIME	56,676	75,283	34,631	72,017	72,017
704 PERSONAL SERVICES OVERTIME	22,111	35,000	7,598	41,000	41,000
PERSONAL SERVICES	442,487	547,385	223,193	573,575	573,575
Total Expenditures	601,502	711,901	277,187	773,450	754,000

7/8/2008

Police Backup 2009

PERSONNEL	2007	2008	2009	2009
	Actual	Budget	Requested	Recommend
Full-time (01-004-701) (Based on 5% Increase)	\$363,700	\$437,102	\$460,558	\$460,558
Chief of Police-FT (2080 @ \$25.48) 2009			\$53,006	\$53,006
Lieutenant-FT (2080 @ \$22.13) 2009			\$46,039	\$46,039
Police Sergeant-FT (2080 @ \$19.78) 2009			\$41,147	\$41,147
Police Corporal-FT (2080 @ \$17.43) 2009			\$36,254	\$36,254
Police Officer-FT (2080 @ \$16.01) 2009			\$33,306	\$33,306
Police Officer-FT (2080 @ \$16.01) 2009			\$33,306	\$33,306
Police Officer-FT (2080 @ \$16.01) 2009			\$33,306	\$33,306
HIDTA Reimbursement			-\$32,000	-\$32,000
Police Officer-FT (2080 @ \$15.62) 2009			\$32,498	\$32,498
Police Officer-FT (2080 @ \$15.62) 2009			\$32,498	\$32,498
Police Officer-FT (2080 @ \$15.62) 2009			\$32,498	\$32,498
Police Officer-FT (2080 @ \$15.62) 2009			\$32,498	\$32,498
Police Officer-FT (2080 @ \$15.62) 2009			\$32,498	\$32,498
Police-Court Clerk-FT (2080 @ \$14.56) 2009			\$30,292	\$30,292
Police-Court Clerk-FT (2080 @ \$11.26) 2009			\$23,412	\$23,412
Part-time (01-004-702)	\$56,676	\$75,283	\$72,017	\$72,017
Animal Control -PT (1040 @ \$13.87) 2009			\$14,425	\$14,425
Police Officers-PT (3 Officers)(1251 @ \$15.13) 2009			\$18,928	\$18,928
Police Officers-PT (4 Officers)(2750 @ \$14.06) 2009			\$38,664	\$38,664
Overtime, Comp Time, Vac (01-004-704)	\$22,111	\$35,000	\$41,000	\$41,000
CONTRACTUAL				
01-004-751 Legal Fees	\$20,346	\$20,000	\$22,000	\$19,000
01-004-758 Paging/Wireless	\$4,949	\$5,000	\$5,000	\$5,000
01-004-759 Animal Control Expenses	\$1,937	\$2,000	\$2,500	\$2,500
01-004-760 Notices & Advertisements	\$999	\$900	\$1,000	\$1,000
01-004-761 Vehicle/Equipment Main & Repair	\$21,863	\$8,786	\$12,000	\$12,000
01-004-764 Leavenworth County Jail	\$7,193	\$10,000	\$10,500	\$10,000
01-004-766 Municipal Court Judge	\$3,000	\$3,600	\$4,000	\$3,000
01-004-767 Court Fees	\$11,627	\$11,700	\$12,500	\$13,500
01-004-774 Training	\$9,219	\$8,700	\$10,000	\$10,000
01-004-780 Court Appointed Council	-\$1,200	\$0	\$0	\$0
01-004-781 Promo/Public Relations Activities	\$417	\$2,200	\$2,300	\$2,200
LV Co Law Enforcement Awards Banquet		\$200	\$200	\$200
For Police Officers when Speaking at Events				
01-004-782 Mileage Reimbursement	\$0	\$300	\$500	\$500
01-004-783 Organization Membership Dues	\$325	\$250	\$325	\$325
01-004-799 Misc Contractual Services	\$14,304	\$19,000	\$20,000	\$20,000
Datamax , Service Contract		\$2,833	\$3,000	\$3,000
Training@Your Place Maintenance		\$2,000	\$2,000	\$2,000
Datamax , Maintenance Agreement		\$3,000	\$3,000	\$3,000
LOI, Computer Services		\$1,518	\$2,000	\$2,000
Misc Contractual Services		\$9,649	\$10,000	\$10,000
COMMODITIES				
01-004-801 Office Supplies	\$3,742	\$3,750	\$4,000	\$4,000
01-004-803 Miscellaneous Commodities	\$10,284	\$10,000	\$10,500	\$10,000
Promo/Public Relations Materials		\$1,050	\$1,000	\$1,000
01-004-804 Gas/Oil/Misc	\$34,791	\$38,600	\$48,600	\$48,600
01-004-807 Printed Material/Publications	\$1,154	\$1,000	\$1,550	\$2,000
Citation Booklets & Ordinance Manuals			\$1,200	
Tow & Inventory Logs			\$100	
Business Cards & Letterhead			\$250	
01-004-808 Postage & Postal Permit	\$1,065	\$1,400	\$1,600	\$1,600
01-002-810 Safety Equipment	\$5,345	\$1,000	\$6,000	\$4,000
CAPITAL OUTLAY				
01-004-850 Capital Outlay	\$7,655	\$16,330	\$25,000	\$11,200
Medical Equipment-Vests & AED (Defibrillators)		\$3,500	\$13,000	\$0
Duty Weapons		\$11,080	\$0	\$0
Computers		\$2,500	\$3,000	\$3,000
Firewall for File Server		\$2,000	\$2,000	\$2,000
Cordless Telephones		\$750	\$1,000	\$1,000
DVD/DVR Players		\$0	\$1,500	\$1,500
Misc Items		\$0	\$3,700	\$3,700
TOTAL BUDGET	\$601,502	\$711,901	\$773,450	\$754,000

**BUDGET WORKSHEET
City Facility 2009**

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 01 - GENERAL FUND					
Expenditures					
850 CAPITAL OUTLAY	1,988	6,000	0	5,500	5,500
CAPITAL OUTLAY	1,988	6,000	0	5,500	5,500
803 MISCELLANEOUS COMMODITIES	1,860	2,500	1,601	2,500	2,500
810 SAFETY EQUIPMENT	61	350	319	350	350
COMMODITIES	1,921	2,850	1,919	2,850	2,850
752 UTILITY GAS	4,457	5,000	5,559	7,000	7,000
753 UTILITY ELECTRIC	1,837	2,500	1,060	2,600	2,600
754 UTILITY SEWER & SOLID WASTE	2,776	3,000	1,541	3,200	3,200
755 UTILITY WATER	2,505	2,500	545	2,600	2,600
757 TELEPHONE/FAX/INTERNET SERVICE	6,317	6,500	2,382	6,500	6,500
761 VEHICLE/EQUIPMENT MAINT & REP	366	1,800	37	1,000	1,000
777 FACILITY REPAIRS & MAINTENANCE	817	2,300	966	2,300	2,300
799 MISC CONTRACTURAL SERVICES	6,004	6,850	2,306	7,200	7,200
CONTRACTUAL SERVICES	25,079	30,450	14,397	32,400	32,400
Total Expenditures	28,988	39,300	16,316	40,750	40,750

	2009 <u>Requested</u>	2009 <u>Recommend</u>
CONTRACTUAL		
01-005-752 Utility Gas (Atmos)	\$7,000	\$7,000
01-005-753 Utility Electric (Westar)	\$2,600	\$2,600
01-005-754 Utility Sewer & Solid Waste	\$3,200	\$3,200
<i>City of Basehor Sewer</i>	\$1,300	
<i>Deffenbaugh</i>	\$1,900	
01-005-755 Utility Water (Cons Water)	\$2,600	\$2,600
01-005-757 Telephone/Fax/Internet Service	\$6,500	\$6,500
01-005-761 Vehicle/Equip Maint & Repair	\$1,000	\$1,000
01-005-777 Facility Repairs & Maintenance	\$2,300	\$2,300
<i>Pest Control</i>	\$300	
<i>Misc Repairs-Building, Doors, Etc.</i>	\$2,000	
01-005-799 Misc Contractual Services	\$7,200	\$7,200
<i>Fire Extinguisher Inspection</i>	\$250	
<i>Jade Alarm Services</i>	\$1,600	
<i>MAAC Cleaning</i>	\$2,350	
<i>Water Unit & Supplies</i>	\$1,000	
<i>Misc-Signs, A/C Repair, etc.</i>	\$2,000	
COMMODITIES		
01-005-803 Miscellaneous Commodities	\$2,500	\$2,500
<i>City Supplies</i>		
<i>Maintenance Materials/Supplies</i>		
01-005-810 Safety Equipment	\$350	\$350
<i>Zee Medical Supplies</i>		
CAPITAL OUTLAY		
01-850 Capital Outlay	\$5,500	\$5,500
<i>Air Conditioning Unit</i>	\$2,500	
<i>Misc</i>	\$3,000	
TOTAL REQUESTED BUDGET	\$40,750	\$40,750

BUDGET WORKSHEET
General Park 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 01 - GENERAL FUND					
Expenditures					
803 MISCELLANEOUS COMMODITIES	212	950	0	950	950
811 MAINTENANCE MATERIALS/SUPPLIES	173	1,000	185	1,000	1,000
COMMODITIES	<u>385</u>	<u>1,950</u>	<u>185</u>	<u>1,950</u>	<u>1,950</u>
753 UTILITY ELECTRIC	1,314	2,000	1,006	2,000	2,000
754 UTILITY SEWER & SOLID WASTE	115	150	59	150	150
755 UTILITY WATER	225	400	188	400	400
774 TRAINING	0	100	0	0	0
792 PARK MAINTENANCE & REPAIR	258	2,960	131	2,500	2,500
799 MISC CONTRACTURAL SERVICES	1,536	2,500	971	2,500	2,500
CONTRACTUAL SERVICES	<u>3,448</u>	<u>8,110</u>	<u>2,356</u>	<u>7,550</u>	<u>7,550</u>
702 PERSONAL SERVICES PART TIME	1,370	2,915	2,181	3,058	3,058
PERSONAL SERVICES	<u>1,370</u>	<u>2,915</u>	<u>2,181</u>	<u>3,058</u>	<u>3,058</u>
Total Expenditures	<u>5,203</u>	<u>12,975</u>	<u>4,721</u>	<u>12,558</u>	<u>12,558</u>

General Park Backup 2009

	2007	2008	2009	2009
PERSONNEL	Actual	Budget	<u>Requested</u>	<u>Recommend</u>
01-008-702 Part-Time	\$1,370	\$2,915	\$3,058	\$3,058
COMMODITIES				
01-008-803 Miscellaneous Commodities	\$212	\$950	\$950	\$950
01-008-811 Maintenance Materials/Supplies	\$173	\$1,000	\$1,000	\$1,000
CONTRACTUAL				
01-008-753 Utility Electric	\$1,314	\$2,000	\$2,000	\$2,000
<i>Additional structure added 2007</i>				
01-008-754 Utility Sewer & Solid Waste	\$115	\$150	\$150	\$150
<i>Additional structure added 2007(\$12 per mo avg)</i>				
01-008-755 Utility Water	\$225	\$400	\$400	\$400
<i>Additional structure added 2007</i>				
01-008-774 Training	\$0	\$100	\$0	\$0
<i>Training for Park Board - no usage</i>				
01-008-792 Park Maintenance & Repairs	\$258	\$2,960	\$2,500	\$2,500
<i>Additional structure added 2007</i>				
01-008-799 Misc Contractual Services	\$1,536	\$2,500	\$2,500	\$2,500
<i>Additional structure added 2007</i>				
TOTAL BUDGET	\$3,833	\$12,975	\$12,558	\$12,558

BUDGET WORKSHEET

Employee Benefits 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 01 - GENERAL FUND					
Expenditures					
813 CLOTHING ALLOWANCE	10,931	14,426	2,777	14,426	14,426
816 VACCINATION ALLOWANCE	0	200	340	500	500
COMMODITIES	10,931	14,626	3,117	14,926	14,926
746 SOCIAL SECURITY	51,208	64,411	27,012	70,084	67,098
747 MEDICARE	11,977	15,064	6,318	15,391	15,612
748 KANSAS UNEMPLOYMENT TAX	2,227	1,039	440	1,130	1,082
772 EMPLOYEE MED/LIFE INSURANCE	72,108	117,947	39,229	145,364	143,364
773 EMPLOYEE DEFERRED COMPENSATION	47,642	66,376	27,667	75,075	67,546
778 EMPLOYEE DENTAL INSURANCE	7,206	8,852	3,546	9,792	9,702
786 KANSAS POLICEMEN & FIREMEN	52,487	63,893	25,279	65,587	65,587
EMPLOYEE BENEFITS	255,786	337,582	129,491	383,423	370,561
Total Expenditures	255,786	337,582	132,607	398,350	385,488

BUDGET WORKSHEET

Planning 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 01 - GENERAL FUND					
Dept: 017 PLANNING & ZONING DEPARTMENT					
850 CAPITAL OUTLAY	381	7,000	0	7,000	2,000
CAPITAL OUTLAY	381	7,000	0	7,000	2,000
801 OFFICE SUPPLIES	985	1,000	215	1,500	1,500
803 MISCELLANEOUS COMMODITIES	1,386	3,600	43	3,600	2,000
804 GAS/OIL/MISC	1,273	1,400	555	1,600	1,600
807 PRINTED MATERIALS/PUBLICATIONS	1,100	4,000	1,474	2,000	1,200
808 POSTAGE & POSTAL PERMIT	954	1,000	342	1,700	1,700
COMMODITIES	5,698	11,000	2,628	10,400	8,000
751 LEGAL PROFESSIONAL FEES	7,235	10,000	3,741	10,000	10,000
758 PAGING/WIRELESS	1,375	1,600	277	1,600	1,600
760 NOTICES & ADVERTISEMENTS	1,512	2,000	1,902	2,600	2,600
761 VEHICLE/EQUIPMENT MAINT & REP	515	1,500	305	1,500	1,500
765 ENGINEERING SERVICES	30,121	20,000	10,966	30,000	30,000
768 CONSULTING/SPECIAL STUDIES	0	10,000	386	20,000	10,000
774 TRAINING	2,479	5,000	3,089	8,000	5,000
776 BUILDING DEMOLITION	0	5,616	0	5,616	5,616
782 MILEAGE REIMBURSEMENT	152	740	39	740	740
783 ORGANIZATION MEMBERSHIP DUES	1,100	1,750	30	2,500	2,000
799 MISC CONTRACTUAL SERVICES	2,310	4,500	1,974	4,500	4,000
CONTRACTUAL SERVICES	46,799	62,706	22,711	87,056	73,056
701 PERSONAL SERVICES FULL TIME	93,477	136,448	50,730	143,270	143,270
702 PERSONAL SERVICES PART TIME	9,501	11,440	5,869	11,440	11,440
704 PERSONAL SERVICES OVERTIME	5,318	10,000	1,788	15,000	10,000
PERSONAL SERVICES	108,296	157,888	58,387	169,710	164,710
Total Expenditures	161,174	238,594	83,725	274,166	247,780

	2007	2008	2009	2009
PERSONNEL	Actual	Budget	Requested	Recommend
Full-time (01-017-701) (Based on 5% Increase)	\$93,477	\$136,448	\$143,270	\$143,270
<i>Planning Director (2080 @ \$29.24) 2009</i>		\$56,522	\$60,824	\$60,824
<i>Planner (2080 @ \$18.74) 2009</i>		\$37,003	\$38,984	\$38,984
<i>Building Inspector (2080 @ \$20.90) 2009</i>		\$40,601	\$43,462	\$43,462
Part-time (01-017-702) Intern	\$9,501	\$11,440	\$11,440	\$11,440
Overtime (01-017-704)	\$5,318	\$10,000	\$15,000	\$10,000
CONTRACTUAL				
01-017-751 Legal Fees	\$7,235	\$10,000	\$10,000	\$10,000
01-017-758 Paging/Wireless	\$1,375	\$1,600	\$1,600	\$1,600
01-017-760 Notices & Advertisements	\$1,512	\$2,000	\$2,600	\$2,600
<i>Newspaper Publications</i>				
01-017-761 Vehicle/Equipment Main & Repair	\$515	\$1,500	\$1,500	\$1,500
01-017-765 Engineering Services	\$30,121	\$20,000	\$30,000	\$30,000
01-017-768 Consulting/Special Studies	\$0	\$10,000	\$20,000	\$10,000
01-017-774 Training	\$2,479	\$5,000	\$8,000	\$5,000
<i>National APA Conference (Dustin)</i>				
<i>Semi-Annual GIS Conference (Dustin)</i>				
<i>Training Workshops and Conferences (Dustin)</i>				
<i>National IBC Conference (Mark)</i>				
<i>Training Workshops and Conferences (Mark)</i>				
<i>Training (Planning Commission)</i>				
01-017-776 Building Demolition	\$0	\$5,616	\$5,616	\$5,616
01-017-782 Mileage Reimb/Car Allowance	\$152	\$740	\$740	\$740
<i>Increase Fuel Cost and Use of Personal Vehicle</i>				
01-017-783 Organization/Membership Dues	\$1,100	\$1,750	\$2,500	\$2,000
<i>Professional Memberships (Dustin)</i>				
<i>Professional Memberships (Mark)</i>				
01-017-799 Miscellaneous Contractual	\$2,310	\$4,500	\$4,500	\$4,000
COMMODITIES				
01-017-801 Office Supplies	\$985	\$1,000	\$1,500	\$1,500
01-017-803 Miscellaneous Commodities	\$1,386	\$3,600	\$3,600	\$2,000
<i>Doc Boxes</i>				
<i>Misc Commodities</i>				
01-017-804 Gas/Oil/Misc	\$1,273	\$1,400	\$1,600	\$1,600
01-017-807 Printed Material/Publications	\$1,100	\$4,000	\$2,000	\$1,200
<i>Handbooks</i>				
<i>Inspection Reports/Permit Applications</i>				
<i>Code Updates</i>				
<i>Misc Manuals/Publications</i>				
01-017-808 Postage & Postal Permit	\$954	\$1,000	\$1,700	\$1,700
CAPITAL OUTLAY				
01-017-850 Capital Outlay	\$381	\$7,000	\$7,000	\$2,000
<i>Computer System - Dustin</i>		\$2,000	\$2,000	
TOTAL REQUESTED BUDGET	\$161,174	\$238,594	\$274,166	\$247,766

**BUDGET WORKSHEET
Special Park 2009**

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Budget
Fund: 04 - SPECIAL PARK & RECREATION FUND					
848 MUNICIPAL EQUIPMENT	0	0	0	0	0
850 CAPITAL OUTLAY	6,908	14,500	630	8,500	8,500
CAPITAL OUTLAY	6,908	14,500	630	8,500	8,500
792 PARK MAINTENANCE & REPAIR	4,217	5,000	2,536	5,000	5,000
CONTRACTUAL SERVICES	4,217	5,000	2,536	5,000	5,000
Total Expenditures	11,125	19,500	3,166	13,500	13,500

Special Park Backup 2009

	2007 Actual	2008 Budget	2009 <u>Requested</u>	2009 <u>Recommend</u>
CONTRACTUAL				
00-792 Park Maintenance & Repair	\$4,217	\$5,000	\$5,000	\$5,000
CAPITAL OUTLAY				
04-000-848 Municipal Equipment	\$0	\$0	\$0	\$0
04-000-850 Capital Outlay	\$6,908	\$14,500	\$8,500	\$8,500
<i>Park Benches</i>		\$3,500	\$3,500	\$3,500
<i>Concrete under Gazebo</i>		\$6,000		\$0
<i>Misc</i>		\$5,000	\$5,000	\$5,000
TOTAL REQUESTED BUDGET	\$11,125	\$19,500	\$13,500	\$13,500

BUDGET WORKSHEET

Sewer 2009

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	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Revised
Fund: 05 - SEWER FUND					
CAPITAL IMPROVEMENT	99,400	4,000,000	0	200,000	4,210,000
CAPITAL PROJECT FUNDING	99,400	4,000,000	0	200,000	4,210,000
854 SEWER LINE REHAB	15,860	400,000	0	200,000	1,600,000
CAPITAL OUTLAY	15,860	400,000	0	200,000	1,600,000
901 KDHE PAYMENT	488,000	488,000	244,000	877,986	877,986
TRANSFERS OUT	488,000	488,000	244,000	877,986	877,986
850 CAPITAL OUTLAY	0	7,355	0	7,355	7,355
CAPITAL OUTLAY	0	7,355	0	7,355	7,355
801 OFFICE SUPPLIES	454	1,000	20	1,000	1,000
803 MISCELLANEOUS COMMODITIES	3,834	5,825	3,560	5,825	5,825
804 GAS/OIL/MISC	4,318	5,500	4,637	9,000	9,000
807 PRINTED MATERIALS/PUBLICATIONS	16	800	38	100	100
808 POSTAGE & POSTAL PERMIT	3,300	4,000	1,578	4,000	4,000
810 SAFETY EQUIPMENT	932	1,560	670	1,560	1,560
814 WTF MAINT MATERIALS/SUPPLIES	2,213	5,400	4,313	5,400	5,400
815 COL SYSTEM MATERIALS/SUPPLIES	2,274	11,900	0	11,900	11,900
COMMODITIES	17,341	35,985	14,816	36,785	36,785
751 LEGAL PROFESSIONAL FEES	10,255	21,500	1,948	25,000	25,000
753 UTILITY ELECTRIC	45,230	48,000	26,991	49,920	49,920
757 TELEPHONE/FAX/INTERNET SERVICE	3,539	3,700	2,073	3,848	3,848
CIRCUITRY/WIRELESS	1,450	1,840	665	1,914	1,914
760 NOTICES & ADVERTISEMENTS	40	1,100	156	1,100	1,100
761 VEHICLE/EQUIPMENT MAINT & REP	1,155	2,000	907	2,000	2,000
762 SLUDGE WASTE REMOVAL	13,935	14,720	7,763	15,310	15,310
765 ENGINEERING SERVICES	23,732	450,000	313,250	30,000	195,500
774 TRAINING	527	3,000	0	3,000	3,000
777 FACILITY REPAIRS & MAINTENANCE	12,497	14,058	0	14,520	14,520
789 COLLECTION SYS MAINT & REPAIR	21,910	44,060	38,830	45,822	45,822
790 SAMPLING	11,570	12,000	3,420	18,000	18,000
799 MISC CONTRACTURAL SERVICES	5,521	6,500	2,116	7,000	7,000
CONTRACTUAL SERVICES	151,361	622,478	398,119	217,534	384,034
701 PERSONAL SERVICES FULL TIME	92,546	105,134	53,227	110,390	110,390
704 PERSONAL SERVICES OVERTIME	3,122	10,971	3,562	10,971	10,971
PERSONAL SERVICES	95,668	116,105	56,789	121,361	121,361
746 SOCIAL SECURITY	5,680	7,199	3,388	7,621	7,621
747 MEDICARE	1,328	1,684	792	1,782	1,782
748 KANSAS UNEMPLOYMENT TAX	256	116	57	123	123
772 EMPLOYEE MED/LIFE INSURANCE	9,225	17,828	5,136	30,762	30,762
773 EMPLOYEE DEFERRED COMPENSATION	12,730	17,348	7,882	16,606	16,606
778 EMPLOYEE DENTAL INSURANCE	934	1,161	468	1,428	1,428
CONTRACTUAL SERVICES	30,153	45,336	17,724	58,322	58,322
Total Expenditures	897,783	5,715,259	731,449	1,721,344	7,297,844

7/8/2008

Sewer Backup 2009

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	2007	2008	2009	2009
PERSONNEL	Actual	Budget	Requested	Recommended
Full-time (05-009-701) (Based on 5% Increase)	\$92,546	\$105,134	\$110,390	\$110,390
<i>Superintendent (\$30.21 @ 1040) 2009</i>		\$24,559	\$31,417	\$31,417
<i>SR Wastewater Operator (\$17.66 @ 2080) 2009</i>		\$34,835	\$36,735	\$36,735
<i>Wastewater Operator (\$12.93 @ 2080) 2009</i>		\$24,395	\$26,885	\$26,885
<i>Assistant City Clerk (\$14.76 @ 1040) 2009</i>		\$12,875	\$15,354	\$15,354
Overtime (05-009-704)	\$3,122	\$10,971	\$10,971	\$10,971
05-011-746 Social Security	\$5,680	\$7,199	\$7,621	\$7,621
05-011-747 Medicare	\$1,328	\$1,684	\$1,782	\$1,782
05-011-748 Unemployment	\$256	\$116	\$123	\$123
05-011-772 Medical/Life Insurance	\$9,225	\$17,828	\$30,762	\$30,762
05-011-773 Deferred Comp	\$12,730	\$17,348	\$16,606	\$16,606
05-011-778 Dental Insurance	\$934	\$1,161	\$1,428	\$1,428
CONTRACTUAL				
05-009-751 Legal Fees	\$10,255	\$21,500	\$25,000	\$25,000
05-009-753 Utility Electric	\$45,230	\$48,000	\$49,920	\$49,920
05-009-757 Telephone/Fax/Internet Service	\$3,539	\$3,700	\$3,848	\$3,848
05-009-758 Paging/Wireless	\$1,450	\$1,840	\$1,914	\$1,914
05-009-760 Notices & Advertisements	\$40	\$1,100	\$1,100	\$1,100
05-009-761 Vehicle/Equip Maint & Repair	\$1,155	\$2,000	\$2,000	\$2,000
05-009-762 Sludge Waste Removal	\$13,935	\$14,720	\$15,310	\$15,310
05-009-765 Engineering Services	\$23,732	\$450,000	\$30,000	\$196,500
				<i>Project Observation</i>
				\$166,500
05-009-774 Training	\$527	\$3,000	\$3,000	\$3,000
05-009-777 Facility Repairs/Maintenance	\$12,497	\$14,058	\$14,620	\$14,620
05-009-789 Collection System Maint/Repair	\$21,910	\$44,060	\$45,822	\$45,822
05-009-790 Sampling	\$11,570	\$12,000	\$18,000	\$18,000
05-009-799 Miscellaneous Contractual	\$5,521	\$6,500	\$7,000	\$7,000
				<i>Water Usage Report-Cons Rural</i>
				\$150
				<i>Water Usage Report-Suburban</i>
				\$650
				<i>B & W Fire Extinguishers</i>
				\$200
COMMODITIES				
05-009-801 Office Supplies	\$454	\$1,000	\$1,000	\$1,000
05-009-803 Miscellaneous Commodities	\$3,834	\$5,825	\$5,825	\$5,825
05-009-804 Gas/Oil/Misc	\$4,318	\$5,500	\$9,000	\$9,000
05-009-807 Printed Material/Publications	\$16	\$800	\$100	\$100
05-009-808 Postage & Postal Permit	\$3,000	\$4,000	\$4,000	\$4,000
05-009-810 Safety Equipment	\$932	\$1,560	\$1,560	\$1,560
05-009-814 WTF Maint Materials/Supplies	\$2,213	\$5,400	\$5,400	\$5,400
05-009-815 Col System Materials/Supplies	\$2,274	\$11,900	\$11,900	\$11,900
CAPITAL OUTLAY				
05-000-865 Capital Improvements	\$99,400	\$4,000,000	\$200,000	\$4,210,000
				<i>New Facility</i>
				\$3,910,000
05-000-854 Sewer Line Rehab	\$15,860	\$400,000	\$200,000	\$1,600,000
				<i>New Facility</i>
				\$1,200,000
05-009-850 Capital Outlay	\$0	\$7,355	\$7,355	\$7,355
TRANSFERS OUT				
05-000-901 Transfer to Bond & Interest	\$488,000	\$488,000	\$877,986	\$877,986
			\$488,000	\$488,000
			\$389,986	\$389,986
TOTAL BUDGET	\$897,483	\$5,715,909	\$1,721,344	\$7,297,844

BUDGET WORKSHEET
Cedar Lakes 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Revised
Fund: 07 - CEDAR LAKES MAINTENANCE					
Expenditures					
799 MISC CONTRACTURAL SERVICES	15,100	10,500	3,113	17,000	17,000
CONTRACTUAL SERVICES	15,100	10,500	3,113	17,000	17,000
Total Expenditures	15,100	10,500	3,113	17,000	17,000

BUDGET WORKSHEET
Bond & Interest 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 08 - BOND & INTEREST FUND					
Expenditures					
860 GO BOND PRINCIPAL PAYMENTS	295,000	295,000	5,000	320,000	370,000
862 GO BOND INTEREST PAYMENTS	242,336	228,084	114,053	214,971	214,971
880 KDHE PRINCIPAL PAYMENTS	290,093	292,729	148,395	0	0
881 KDHE INTEREST PAYMENTS	181,791	179,369	87,820	0	0
882 KDHE SERVICE FEE	16,116	15,902	7,785	0	0
DEBT SERVICE	<u>1,025,336</u>	<u>1,011,084</u>	<u>363,053</u>	<u>534,971</u>	<u>534,971</u>
Total Expenditures	<u>1,025,336</u>	<u>1,011,084</u>	<u>363,053</u>	<u>534,971</u>	<u>534,971</u>

Note: Beginning 2009 KDHE Payments will be made out of the sewer fund.

BUDGET WORKSHEET

Solid Waste

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 09 - SOLID WASTE FUND					
903 TRANS TO GENERAL FUND	15,000	20,000	0	15,000	15,000
TRANSFERS OUT	15,000	20,000	0	15,000	15,000
801 OFFICE SUPPLIES	43	100	20	100	100
803 MISCELLANEOUS COMMODITIES	368	100	0	100	100
807 PRINTED MATERIALS/PUBLICATIONS	0	800	38	500	500
808 POSTAGE & POSTAL PERMIT	2,787	2,550	1,250	2,800	2,800
COMMODITIES	3,198	3,550	1,308	3,500	3,500
775 SOLID WASTE DISPOSAL	108,404	116,900	57,110	125,000	125,000
799 MISC CONTRACTUAL SERVICES	531	770	0	770	770
CONTRACTUAL SERVICES	108,935	117,670	57,110	125,770	125,770
701 PERSONAL SERVICES FULL TIME	10,744	14,622	7,072	15,354	15,354
704 PERSONAL SERVICES OVERTIME	232	1,461	144	1,461	1,461
PERSONAL SERVICES	10,976	16,083	7,215	16,815	16,815
746 SOCIAL SECURITY	663	997	447	1,000	1,000
747 MEDICARE	155	233	105	240	240
748 KANSAS UNEMPLOYMENT TAX	29	16	7	17	17
779 EMPLOYEE MED/LIFE INSURANCE	335	1,215	15	2,195	2,225
EMPLOYEE DEFERRED COMPENSATION	1,450	2,232	1,001	2,310	2,310
778 EMPLOYEE DENTAL INSURANCE	29	186	0	204	204
EMPLOYEE BENEFITS	2,661	4,879	1,575	6,034	6,064
Total Expenditures	140,770	162,182	67,209	167,118	167,148

Solid Waste Backup 2009

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	2007	2008	2009	2009
	Actual	Budget	Requested	Recommend
PERSONNEL				
Full-time (09-010-701) (Based on 5% Increase)	\$10,744	\$14,622	\$15,354	\$15,354
<i>Assistant City Clerk (\$14.76 @ 1040) 2009</i>				
Overtime (09-010-704)	\$232	\$1,461	\$1,461	\$1,461
09-011-746 Social Security	\$663	\$997	\$1,060	\$1,060
09-011-747 Medicare	\$155	\$233	\$248	\$248
09-011-748 Unemployment	\$29	\$16	\$17	\$17
09-011-772 Medical/Life Insurance	\$335	\$1,215	\$2,195	\$2,225
09-011-773 Deferred Comp	\$1,450	\$2,232	\$2,310	\$2,310
09-011-778 Dental Insurance	\$29	\$186	\$204	\$204
TRANSFERS				
09-000-903 Transfer to General Fund	\$15,000	\$20,000	\$15,000	\$15,000
CONTRACTUAL				
09-010-775 Solid Waste Disposal	\$108,404	\$116,900	\$125,000	\$125,000
09-010-799 Misc Contractual Services	\$531	\$770	\$770	\$770
COMMODITIES				
09-010-801 Office Supplies	\$43	\$100	\$100	\$100
09-010-803 Miscellaneous Commodities	\$368	\$100	\$100	\$100
05-009-807 Printed Material/Publications	\$0	\$800	\$500	\$500
<i>Utility Bills</i>		\$500	\$500	\$500
05-009-808 Postage & Postal Permit	\$2,787	\$2,550	\$2,800	\$2,800
<i>Replenish Permit 12</i>		\$1,950	\$2,500	\$2,500
<i>Monthly Postage</i>		\$600	\$300	\$300
TOTAL BUDGET	\$140,770	\$162,182	\$167,118	\$167,148

7/8/2008

BUDGET WORKSHEET
Consolidated Highway

	2007	2008	Actual Thru	2009	2009
	Actual	Budget	6/30/2008	Requested	Recommended
Fund: 10 - CONSOLIDATED HIGHWAY FUND					
849 STREET IMPROVEMENTS	159,938	350,000	44,487	350,000	835,507
890 ST IMPROVEMENTS HOLLINGSWORTH	242,162	0	7,690	0	0
CAPITAL OUTLAY	<u>402,100</u>	<u>350,000</u>	<u>52,177</u>	<u>350,000</u>	<u>835,507</u>
803 MISCELLANEOUS COMMODITIES	681	1,040	0	1,040	1,040
811 MAINTENANCE MATERIALS/SUPPLIES	7,620	48,880	2,192	48,880	48,880
812 SALT & SAND	7,196	7,280	4,294	10,000	10,000
COMMODITIES	<u>15,497</u>	<u>57,200</u>	<u>6,486</u>	<u>59,920</u>	<u>59,920</u>
751 LEGAL SERVICES	0	0	0	0	5,000
765 ENGINEERING SERVICES	0	0	0	0	45,450
771 STREET REPAIRS & MAINTENANCE	58,192	175,000	1,426	175,000	175,000
799 MISC CONTRACTURAL SERVICES	4,784	6,500	1,877	6,500	6,500
CONTRACTUAL SERVICES	<u>62,976</u>	<u>181,500</u>	<u>3,303</u>	<u>181,500</u>	<u>231,950</u>
Total Expenditures	<u>480,573</u>	<u>588,700</u>	<u>61,965</u>	<u>591,420</u>	<u>1,127,377</u>

		2009 <u>Requested</u>	2009 <u>Recommend</u>
CAPITAL OUTLAY			
10-000-849	Street Improvements	\$350,000	\$835,507
	<i>150th Street/S Parallel</i>	\$865,000	\$772,157
	<i>ROW & Easements</i>		\$63,350
CONTRACTUAL			
10-000-751	Legal Services	\$0	\$5,000
	<i>150th Street/S Parallel</i>		
10-000-765	Engineering Services	\$0	\$45,450
	<i>150th Street/S Parallel</i>		
10-000-771	Street Repairs & Maintenance	\$175,000	\$175,000
10-000-803	Misc Contractual Services	\$6,500	\$6,600
COMMODITIES			
10-000-803	Misc Commodities	\$1,040	\$1,040
10-000-811	Maintenance Materials/Supplies	\$48,880	\$48,880
10-000-812	Salt & Sand	10,000	\$10,000
TOTAL REQUESTED BUDGET		\$684,263	\$1,127,377

BUDGET WORKSHEET
Municipal Equipment 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Recommended
Fund: 11 - MUNICIPAL EQUIP RESERVE FUND					
Expenditures					
850 CAPITAL OUTLAY	97,375	75,000	22,143	109,000	96,000
870 CAPITAL OUTLAY - POLICE	0	30,000	42,586	41,000	54,000
871 CAPITAL OUTLAY - SEWER	0	120,000	0	0	0
CAPITAL OUTLAY	<u>97,375</u>	<u>225,000</u>	<u>64,728</u>	<u>150,000</u>	<u>150,000</u>
Total Expenditures	<u>97,375</u>	<u>225,000</u>	<u>64,728</u>	<u>150,000</u>	<u>150,000</u>

Municipal Equipment Backup 2009

	2007	2008	2009	2009
	Actual	Budget	Requested	Recommend
CAPITAL OUTLAY				
-000-850 Capital Outlay	\$97,375	\$150,000	\$150,000	\$150,000
-000-870 Capital Outlay - Police		\$30,000	\$41,000	\$54,000
Police Vehicle				
Camera Systems Police Vehicles			\$25,000	
Radios Police Vehicles			\$16,000	
Medical Equipment-Vests & AED (Defibrators)		\$3,500	\$13,000	
11-000-871 Capital Outlay - Sewer				
Backhoe		\$80,000		
Sewer Jet		\$20,000		
Sewer Jet Camera System		\$20,000		
TOTAL BUDGET	\$97,375	\$150,000	\$150,000	\$150,000

BUDGET WORKSHEET
Capital Improvement 2009

	2007 Actual	2008 Budget	Actual Thru 6/30/2008	2009 Requested	2009 Reapproved
Fund: 12 - CAPITAL IMPROVEMENT FUND					
Expenditures					
Acct Class: CAPO CAPITAL OUTLAY					
850 CAPITAL OUTLAY	134,828	375,000	0	150,000	150,000
CAPITAL OUTLAY	134,828	375,000	0	150,000	150,000
Total Expenditures	134,828	375,000	0	150,000	150,000

Capital Improvement Backup 2009

		2007	2008	2009	2009
		Actual	Budget	<u>Requested</u>	<u>Recommend</u>
CAPITAL OUTLAY					
.000-850	Capital Outlay	\$134,828	\$375,000	\$150,000	\$150,000
	<i>Public Works Storage Shed</i>		\$60,000		
	<i>Garage Renovations to Offices</i>		\$50,000		
	<i>Capital Improvements</i>		\$190,000		
	<i>Misc Projects</i>				
TOTAL REQUESTED BUDGET		\$134,828	\$375,000	\$150,000	\$150,000

General	2007	2008	2009
Resources Available:	3,602,493	3,890,307	1,445,906
Expenditures:			
Salaries & Wages	820,564	1,027,662	1,084,064
Social Security	51,208	63,715	67,098
Medicare	11,977	14,901	15,692
Unemployment Taxes	2,227	1,028	1,082
Medical/Life Insurance	72,108	117,947	143,364
Deferred Compensation	47,642	48,238	67,946
Dental Insurance	7,206	8,852	9,792
Kansas Police & Fireman	52,487	65,505	65,587
Legal Professional Fees	40,749	70,883	50,200
Utilities	13,230	15,290	17,950
Telephone/Fax/Internet	6,317	8,100	6,500
Paging/Wireless	8,594	10,991	9,650
Animal Control Expenses	1,937	4,000	2,500
Notices & Advertisements	4,198	6,150	5,850
Reimbursements	21,121	150,000	20,000
Other Reimbursable Expenses	20,135	16,000	20,000
County Jail	7,193	10,000	10,000
Engineering Services	30,121	20,000	30,000
Municipal Court Judge	3,000	3,600	3,000
Court Fees	11,627	8,740	13,500
Consulting/Special Studies	0	10,000	10,000
Training	15,445	22,500	24,150
Building Demolition	0	5,616	5,616
Vehicle/Equipment Maintenance & Repair	26,571	18,586	21,500
Facility/Park Repair & Maintenance	817	6,260	4,800
Insurance Expenses	60,045	67,500	74,500
Promo/Public Relations Activities	10,660	20,625	29,350
Organizational Membership Dues	10,370	12,074	13,225
Accounting & Audit	20,657	20,000	21,000
Street Lighting	35,614	33,240	40,185
Miscellaneous Contractual Services	37,736	61,883	58,250
Office Supplies	8,854	10,050	10,800
Miscellaneous Commodities	16,664	36,350	33,430
Gas/Oil/Miscellaneous Fluids	39,982	30,240	57,200
Printed Materials/Publications	3,170	6,400	4,650
Postage & Postal Permits	3,694	3,860	5,400
Safety Equipment	6,325	850	5,550
Maintenance Materials & Supplies	1,026	3,250	2,500
Clothing Allowance	10,931	14,426	14,426
Vaccination Allowance	0	200	500
Mileage Reimbursement	325	1,740	1,840
Capital Outlay	16,543	53,030	36,200
Transfer to Consolidated Highway Fund	245,000	350,000	100,000
Transfer to Capital Improvement Fund	245,000	375,000	153,000
Transfer to Equipment Reserve Fund	160,000	215,000	165,000
Transfer to Sewer Fund	100,000	100,000	100,000
Neighborhood Revitalization Rebate	9,975	49,503	17,555
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,319,040	3,199,785	2,654,402
Unencumbered Cash Balance Dec 31	1,283,453	690,522	xxxxxxxxxxxxxxxxxxxx
007 Budget Authority Limited Amount:	2,695,749		
		Non-Appropriated Balance	
Violation of Budget Law for 2007:		Total Expenditures/Non-Appropriated Bal	2,654,402
Possible Cash Violation for 2007:		Tax Required	1,208,496
		Delinquency Computation % Rate	1.600%
		Amount of 2008 Ad Valorem Tax	1,227,832

City of Basehor

2009

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	1,719,485	1,834,763	1,946,031
Receipts:			
State of Kansas Gas Tax	99,604	102,680	116,000
County Transfers Gas	8,251	10,270	8,251
Taxes	178,558	278,718	104,707
Local Sales/Use Tax	0	289,907	274,767
Transfer In From General Fund	245,000	0	100,000
Interest on Idle Funds	64,441	18,393	26,900
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	595,853	699,968	630,625
Resources Available:	2,315,338	2,534,731	2,576,656
Expenditures:			
Capital Outlay	402,100	350,000	835,507
Contractual Services	62,977	181,500	231,950
Commodities	15,497	57,200	59,920
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	480,574	588,700	1,127,377
Unencumbered Cash Balance Dec 31	1,834,763	1,946,031	1,449,279

007 Budget Authority Limited Amount: 534,415

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Special Park	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	100,474	122,658	138,506
Receipts:			
Local Alcohol Liquor	7,314	9,284	7,735
Res 93-01 Park Fee	21,600	23,600	13,400
Interest on Idle Funds	4,335	2,464	1,720
Miscellaneous	60	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	33,309	35,348	22,855
Resources Available:	133,783	158,006	161,362
Expenditures:			
Capital Outlay	6,908	14,500	8,500
Park Maintenance & Repair	4,217	5,000	5,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	11,125	19,500	13,500
Unencumbered Cash Balance Dec 31	122,658	138,506	147,862

007 Budget Authority Limited Amount: 28,932

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of Baschor

2009

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Sewer	2007	2008	2009
Unencumbered Cash Balance Jan 1	595,678	850,147	986,429
Receipts:			
Sewer Connection Fees	316,335	282,182	214,400
Development Fees	11,100	0	0
Utility Billing Charges	602,330	600,000	651,827
Delinquent Collection Fees	16,771	7,970	20,567
State Revolving Loan Proceeds	82,714	0	0
Transfer From General Fund	100,000	100,000	100,000
Sewer Revolving Loan	0	4,850,000	5,676,000
Interest on Idle Funds	23,250	11,387	10,900
Miscellaneous	926	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,153,426	5,851,539	6,673,694
Resources Available:	1,749,105	6,701,686	7,660,123
Expenditures:			
Personal Services	125,821	161,439	179,683
Contractual Services	151,361	622,478	384,034
Commodities	18,516	35,985	38,785
Capital Outlay	0	7,355	7,355
Capital Improvement	99,400	4,000,000	4,210,000
Sewer Line Rehab	15,860	400,000	1,600,000
Transfers Out To Bond & Interest	488,000	488,000	0
KDHE Principal Payment	0	0	308,434
KDHE Interest/Service Fee Payment	0	0	179,566
KDHE Principal/Interest Payment (New Loan)	0	0	389,986
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	898,958	5,715,257	7,297,843
Unencumbered Cash Balance Dec 31	850,147	986,429	362,280

07 Budget Authority Limited Amount: 1,143,536

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Solid Waste	2007	2008	2009
Unencumbered Cash Balance Jan 1	61,345	71,139	71,701
Receipts:			
Utility Billing Charges	143,484	159,344	157,588
Delinquent Fee Collections	4,287	1,918	5,913
Interest on Idle Funds	2,791	1,482	1,140
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	150,563	162,744	164,641
Resources Available:	211,908	233,883	236,342
Expenditures:			
Personal Services	13,637	20,962	22,879
Contractual Services	108,934	117,670	125,770
Commodities	3,198	3,550	3,500
Transfers to General Fund	15,000	20,000	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	140,769	162,182	167,149
Unencumbered Cash Balance Dec 31	71,139	71,701	69,193

07 Budget Authority Limited Amount: 150,852

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

revised 8/06/07

City of Basehor

2009

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Cedar Lakes Maintenance	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	52,773	63,523	67,142
Receipts:			
Maintenance Fees	23,393	12,600	10,000
Interest on Idle Funds	2,456	1,519	1,170
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	25,850	14,119	11,170
Resources Available:	78,623	77,642	78,312
Expenditures:			
Contractual Services	15,100	10,500	17,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	15,100	10,500	17,000
Unencumbered Cash Balance Dec 31	63,523	67,142	61,312

007 Budget Authority Limited Amount: 17,392
 Violation of Budget Law for 2007:
 Possible Cash Violation for 2007:

Adopted Budget

Adopted Budget 0	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0

007 Budget Authority Limited Amount: 0
 Violation of Budget Law for 2007:
 Possible Cash Violation for 2007:

City of Basehor

2009

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Municipal Equipment Reserve	2007	2008	2009
Unencumbered Cash Balance Jan 1	136,916	203,074	196,321
Receipts:			
Transfer In From General Fund	160,000	215,000	165,000
Interest on Idle Funds	3,533	3,247	2,300
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	163,533	218,247	167,300
Resources Available:	300,449	421,321	363,621
Expenditures:			
Capital Outlay	97,375	225,000	150,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	97,375	225,000	150,000
Unencumbered Cash Balance Dec 31	203,074	196,321	213,621

007 Budget Authority Limited Amount: 105,000

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Capital Improvement	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2007	2008	2009
Unencumbered Cash Balance Jan 1	592,306	713,661	642,543
Receipts:			
Transfer In From General Fund	245,000	0	153,000
Local Sales/Use Tax	0	289,907	274,767
Interest on Idle Funds	21,291	13,976	11,200
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	266,291	303,883	438,967
Resources Available:	858,597	1,017,543	1,081,510
Expenditures:			
Capital Outlay	134,828	375,000	150,000
Contractual Services	10,109	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	144,936	375,000	150,000
Unencumbered Cash Balance Dec 31	713,661	642,543	931,510

007 Budget Authority Limited Amount: 300,000

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

AGENDA ITEM INFORMATION FORM

Agenda Item: Consider a change to the Neighborhood Revitalization plan for the City of Basehor.

Department: Administration

Background/Description of Item:

The neighborhood revitalization policy for the City of Basehor grants property tax abatements on new construction in established areas platted prior to July 1, 1991 and also grants abatements on commercial rehabilitation, additions and alterations as well as new construction.

The residential abatements are for 95% of the incremental improvement value for a period of five years. Five percent of the rebate is retained by the County for processing, so the net tax reduction to the property owner is 90%. Commercial tax abatements are for 50% of the incremental improvement value for five years, minus five percent for processing, net 45% rebate.

The State of Kansas does not offer abatements to retail businesses, rather targets select manufacturing businesses and offers incentives based on number of jobs brought to the community, pay scale for the jobs and net benefit to the community.

Following recommendations from Leavenworth County appraisal officials it appears that the policy needs to be refined to state whether the abatement applies to the initial shell of a building or if subsequent improvements also may receive abatements. The policy needs to clearly state that abatements are for structures, not property.

Scaling back the incentives to apply only to manufacturing may deter or delay retail development although most communities do not offer property tax rebates to retail businesses.

Consideration may also be given to providing some abatement for implementing energy conservation or renewable energy sources.

The legal description of the boundary currently shows the entire city limits except the wastewater plant. The description might more accurately show for residential just the area being targeted to avoid question about areas that have not been platted.

Funding Source:

Recommendation: Revise the Neighborhood Revitalization policy to target specific manufacturing businesses based on select criteria and make changes to clarify intent.

Prepared by: Carl Slaugh, City Administrator
Council Date: July 14, 2008

RESOLUTION NO. 2005-06

A RESOLUTION AMENDING "EXHIBIT A" OF 2005-04 AND ADOPTING THE AMENDED BASEHOR NEIGHBORHOOD REVITALIZATION PLAN PROVIDING FOR PROPERTY TAX REBATES AND DESIGNATING THE A PORTION OF THE CITY OF BASEHOR A NEIGHBORHOOD REVITALIZATION AREA

WHEREAS, K.S.A 1996 Supp. 12-17, 114 through 12-17-120, the Neighborhood Revitalization Act, provides that cities may prepare plans and designate Neighborhood Revitalization Areas; and

WHEREAS, the city of Basehor finds that one or more of the conditions as described in subsection (c) of K.S.A. 1996 Supp. 12-17-115 exist with the area; and,

WHEREAS, the rehabilitation, conservation or redevelopment of the area is necessary to protect the public health, safety or welfare of the residents of the city of Basehor; and

WHEREAS, the city of Basehor has prepared a Neighborhood Revitalization Plan for the designated area that meets the requirements of K.S.A. 1996 Supp. 12-17, 117; and,

WHEREAS, the Neighborhood Revitalization Plan provides incremental property tax rebates to encourage property owners to rehabilitate, conserve or redevelop the area; and

WHEREAS, public notice has been made and a public hearing held as required by subsection (c) of K.S.A. 1996 Supp. 12-17,117.

WHEREAS, Resolution 2001-10 has been repealed in its entirety; and

THEREFORE, BE IT RESOLVED THAT the Governing Body of the city of Basehor adopts the Neighborhood Revitalization Plan, which is attached hereto (Exhibit "A") and by this reference made a part hereof.

BE IT FURTHER RESOLVED THAT all land described in the Neighborhood Revitalization Plan is hereby designated a Neighborhood Revitalization Area.

Passed by the Governing Body of the City of Basehor, Kansas this 23rd day of May, 2005.

Mayor Chris Garcia

ATTEST:

Mary A. Mogle, City Clerk

Exhibit "A"

NEIGHBORHOOD REVITALIZATION PLAN

Pursuant to K.S.A. 12-17,114 et seq.

**LEGAL DESCRIPTION OF THE REAL ESTATE FORMING THE
BOUNDARIES OF THE PROPOSED AREA**

The Neighborhood Revitalization Area shall be all the area currently within the corporate limits of the city of Basehor excepting the area of the existing wastewater treatment plant as a Neighborhood Revitalization Area. The legal description of the Neighborhood Revitalization Area is attached hereto as Exhibit "B" and incorporated herein by reference.

**EXISTING ASSESSED VALUATION OF THE REAL ESTATE IN THE
PROPOSED AREA**

Each legally described parcel in the Neighborhood Revitalization Area is further described by address, value of land and value of improvements (buildings) thereon available in booklet form in the office of the Basehor City Clerk, 2620 North 155th Street, Basehor, Kansas 66007 and is incorporated herein by reference.

**NAMES AND ADDRESSES OF THE OWNERS OF RECORD OF REAL ESTATE
WITHIN THE NEIGHBORHOOD REVITALIZATION AREA**

Each owner of each legally described parcel of land is identified by mailing address (if different than the parcel) and name(s) appearing on the title or tax information as provided by the County Appraiser and is available in booklet form in the office of the Basehor City Clerk, 2620 North 155th Street, Basehor, Kansas 66007 and is incorporated herein by reference.

**EXISTING ZONING CLASSIFICATIONS AND DISTRICT BOUNDARIES
AND THE EXISTING AND PROPOSED LAND USES WITHIN THE
NEIGHBORHOOD REVITALIZATION AREA**

The map attachment (exhibit C) includes a map describing the exact zoning district boundaries for each zoning classification in the area. The existing zoning classifications in effect at this time in this area are: Central Business District, General Business District, Light Industrial District, Heavy Industrial District, Residential and Residential multi-family housing units.

PROPOSALS FOR IMPROVING OR EXPANDING MUNICIPAL SERVICES WITHIN THE AREA

The City of Basehor plans for its long-term capital improvement needs through the City's Comprehensive Plan and implements the plan with the approval of the City's annual budget. The City also provides trash service, sewer service, sidewalk repair, street improvements, law enforcement, community oriented policing and fire protection as established for the whole community.

PROPERTIES ELIGIBLE FOR REVITALIZATION

Residential: Projects shall include rehabilitation, additions and alterations to existing structures as well as new construction requiring a Building Permit on platted lots in an established neighborhood platted prior to July 1, 1991.

Commercial: Projects shall include rehabilitation, additions and alterations to existing structures as well as new construction requiring a Building Permit.

Mixed-Use Residential/Commercial: Projects shall include rehabilitation, additions and alterations to existing structures as well as new construction requiring a Building Permit on platted lots in an established neighborhood platted prior to July 1, 1991. Only the improvements assessed as commercial property shall be eligible on platted lots in an established neighborhood platted subsequent to July 1, 1991.

Industrial: Projects shall include rehabilitation, additions and alterations to existing structures as well as new construction requiring a Building Permit.

INELIGIBILITY

Existing garages, car ports and out buildings are not eligible for rebate unless upgraded as a part of an approved plan to improve the primary structure on the property.

Mixed-Use Residential/Industrial properties are not eligible for rebate.

Agricultural and All Other Property used after improvement for agricultural or any non-commercial, non-residential or non-industrial uses are not eligible for rebate.

CRITERIA TO BE USED BY THE BASEHOR CITY COUNCIL TO DETERMINE ELIGIBILITY FOR REVITALIZATION

1. Projects shall obtain a building permit and shall meet the minimum health and safety code requirements of the City of Basehor.
2. Applicants shall have all property taxes to Leavenworth County, both real and personal, paid through the current year.
3. Projects shall be within the prescribed geographic area.
4. Projects must be scheduled to be completed within one year from the date the building permit was issued.

CONTENTS OF APPLICATION FOR REBATE OF PROPERTY TAX INCREMENT

The application shall ask the following questions which must be completed by the property owner or someone authorized by the property owner to make the request.

- a. Name.
- b. Phone number and Address.
- c. Social Security Number or Federal Employer Identification number.
- d. Most recent paid tax statement showing legal description and address of the property to be improved.
- e. Existing Property description, demolition plan (if proposed) and proposed improvement description (applicant may reference his attached development plan).
- f. Estimated cost of improvements.
- g. Names and status of tenant families or occupants.
- h. Initial estimate of time frame for completion.
- i. Building Permit Attached to application.

The following will be established by staff:

- a. Date application received.
- b. Eligible target area property confirmation.
- c. Appraised value of land and buildings before start of improvements.
- d. Determination of estimated cost of improvements and initial calculation of value added to the appraised value.
- e. Verification that the applicant does not have any delinquent real or personal property taxes.
- f. Other pertinent facts.
- g. Date of completion and reappraisal by County appraiser.
- h. Amount of new appraisal.
- i. Calculation of actual rebate based upon taxes generated by the improvements.
- j. Date of receipt of proof of tax payment.
- k. County Treasurer's calculation of rebate.

PROCEDURE FOR SUBMISSION OF AN APPLICATION FOR REBATE OF PROPERTY TAX INCREMENTS

An Application for Rebate of Property Tax Increment may be obtained from the Basehor City Clerk, Basehor City Hall, 2620 North 155th Street, Basehor, Kansas 66007. The property owner must apply for the rebate prior to starting any improvements and within 60 calendar days of receipt of a building permit for the improvement. Following submission of a completed application form, a copy of the building permit, a copy of the paid tax statement for the most recent tax year and an estimate of value of the improvements to be made, the City Council will review and reject or approve the application. Rejection shall be for the following reasons: incomplete application, ineligible property, unpaid real or personal property taxes, or the property is not located in the approved Revitalization district. Rejected applications shall be returned to the property owner. Upon approval, the application shall be certified by the City Council and transmitted to the City Clerk, the County Clerk and the County Appraiser. The

County Appraiser shall establish the "before" improvement value. The application shall be transmitted to the County Treasurer for computer notation that the property is subject to the rebate. The first year following completion of the project the County appraiser shall value the improvements to the property and certify the value to the County Treasurer. When property taxes are due, the property owner shall pay the entire tax bill. The County Treasurer shall then cause the rebate to be calculated and forwarded to the property owner at the appropriate time. Exceptions: Projects which will take more than one tax cycle may not be reappraised [for the purpose of neighborhood revitalization] until completion of all major work components: The City Council reserves the right to negotiate a lesser percentage rebate on projects where other tax incentives are applied. Neighborhood Revitalization shall not be combined with any Tax Increment Financing bond issuance.

GENERAL PROVISIONS APPLICABLE TO ALL REBATE APPLICATIONS ON ELIGIBLE PROPERTY

Property owners may appeal to the city council and the city council may approve an application for rebate after the deadline, but not later than when the substantially completed improvements are first assessed by the County Appraiser. Notwithstanding the foregoing if the city council finds that there was excusable neglect in the submission of an application for rebate, the council may allow for the submission of an application for rebate, provided that the substantial completion of the improvements occurred subsequent to December 31, 2003 and prior to December 31, 2004, and the subject property was otherwise eligible for participation in the city Neighborhood Revitalization Plan.

STANDARDS TO BE USED WHEN REVIEWING AND APPROVING APPLICATIONS FOR A REBATE OF PROPERTY TAX INCREMENTS

The Basehor City Council will review each application on an individual basis to insure that it meets the criteria and eligibility standards set forth in this plan and will treat each applicant equally with respect to approval or denial of his/her application without discrimination because of race, creed, color, religion, sex, age, national origin, or political affiliation.

MAXIMUM AMOUNT AND YEARS OF ELIGIBILITY OF PROPERTY FOR REBATE OF PROPERTY TAX INCREMENTS

Residential Properties: A 95% tax rebate shall be in effect each year for five years for normal rehabilitation, alteration, additions or new construction. Property improvements which increase total property appraised value, upon and after successful application, shall be deemed eligible for rebate of the ad valorem taxes generated by the incremental value added to the property tax improvements. The rebate shall be calculated by subtracting the "before" assessed value as determined by the County appraiser from the assessed value ascribed by the appraiser after the improvements are completed. The difference shall be multiplied by the mill levy which will establish the amount of the rebate. Five percent (5%) of the tax rebate or \$10.00 (whichever is greater) will be retained by the County Treasurer for administrative handling.

Commercial Properties: A 50% tax rebate shall be in effect each year for five years for normal rehabilitation, alteration, additions or new construction. Property improvements which increase total property appraised value, upon and after successful application, shall be deemed eligible for rebate of the ad valorem taxes generated by the incremental value added to the property tax improvements. The rebate shall be calculated by subtracting the "before" assessed value as determined by the County appraiser from the assessed value ascribed by the appraiser after the improvements are completed. The difference shall be multiplied by the mill levy which will establish the amount of the rebate. Five percent (5%) of the tax rebate or \$10.00 (whichever is greater) will be retained by the County Treasurer for administrative handling.

Industrial Properties: A 50% tax rebate shall be in effect each year for ten years for normal rehabilitation, alteration, additions or new construction. Property improvements which increase total property appraised value, upon and after successful application, shall be deemed eligible for rebate of the ad valorem taxes generated by the incremental value added to the property tax improvements. The rebate shall be calculated by subtracting the "before" assessed value as determined by the County appraiser from the assessed value ascribed by the appraiser after the improvements are completed. The difference shall be multiplied by the mill levy which will establish the amount of the rebate. Five percent (5%) of the tax rebate or \$10.00 (whichever is greater) will be retained by the County Treasurer for administrative handling.

EFFECTIVE DATES OF PLAN

This Plan shall be effective upon the adoption of this Plan by Resolution of the City Council of the City of Basehor. This Plan and the Neighborhood Revitalization Area shall expire after five years from the date of adoption unless extended by resolution of the city council prior to its expiration. From time to time, this policy may be adjusted as deemed necessary by the Basehor City Council. Such adjustments will be made following public hearing pursuant to K.S.A. 12-17,118.

MISCELLANEOUS PROVISIONS

The Property Owner is responsible for contacting the county appraiser upon completion of improvements as described in the application for the rebate.

A property owner who plans to improve his/her property in phases may submit a new application for each new phase of improvement provided each phase has a discernible "finish point".

Rebates may be transferred with title to new owners upon notice to the City of Basehor and to the County Appraiser, but shall not be extended beyond the five year period. No additional notice or application is required during the five year rebate period following completion of improvements.

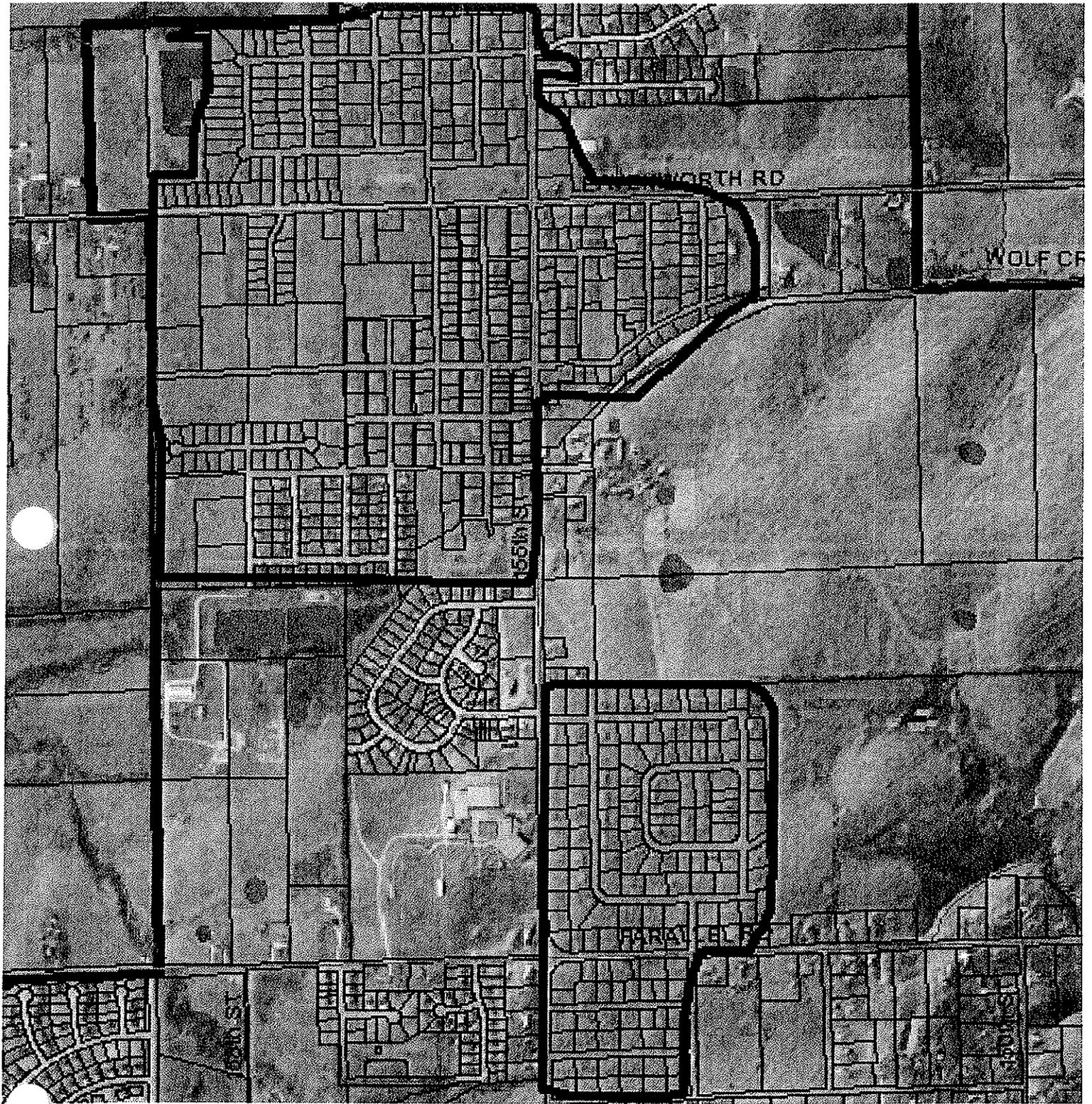
Rebates shall be revoked upon a property owner's failure to pay the current or any previous tax bill or other assessments associated with the property.

Rebates shall be revoked if the property owner refuses to comply with other City property maintenance codes intended to improve neighborhood appearance and the quality of life in Basehor.

If this Plan is repealed or the rebate criteria is changed, any approved applications shall be eligible for rebates for the remaining term of the rebate originally provided in the Plan.

Exhibit B - Legal Description

Not Printed



Carl Slauch

From: Basehor Planning [planning@cityofbasehor.org]
Sent: Tuesday, July 08, 2008 3:53 PM
To: Slauch Carl
Subject: Revitalization program
Attachments: res. rebate areas.bmp

Carl,

Attached is a map that Mark and I put together showing the areas that we thought should be eligible for the residential tax rebates under the Neighborhood Revitalization Plan. These boundaries can be drawn depending on the city's ultimate objective of the plan. Is it for revitalization of the urban core or any area in the city that may benefit from the incentives. If its the latter, the argument could be made that the program should be city-wide.

The proposed boundaries shown in the map can be expanded or contracted based on whatever the goal is. We struggled with whether to include the Rickles and Landauer Subdivisions, but included them based on the age of the plats and the potential for improvements even though we generally don't think of those area as being part of the urban core. Even if these two areas would be ineligible, there are plenty of opportunities for development or redevelopment within the main urban core.

Unfortunately, there is no perfect way to establish the boundaries of the rebate areas, because there are individual properties outside the proposed boundaries that may fit the same "criteria" as those within the proposed rebate area.

The following are my recommendations for inclusion into the Plan.

1. A goal statement or purpose statement added to the Plan might be helpful, which might help to better establish what areas should be included.
2. I would remove the issue of when the property was platted. Even though Pebblebrooke, Phase II wasn't platted before 1991, it still should be eligible because it constitutes improvements within the urban core.
3. Rebate amounts and time periods should be extended for new development that uses renewable energy sources (i.e. wind, solar, etc.). In addition, the rebate for renewable energy should be city-wide, not just within the proposed rebate area(s) shown in the map.
4. As far as commercial and industrial rebates being city-wide, I am sort of in the middle on that one. If we are trying to attract business, we should provide that incentive. On the other hand, there may be certain areas of the city that we are trying to attract business, such as downtown (urban core) or along US 24/40. Maybe this is where a purpose statement would be a help.
5. The rebate for new construction should be greater than that for rehabs or additions.
6. Unless it is some requirement related to being a class 3 city or some other city/county requirement, there is no reason to require Council approval on the revitalization applications. This could be done at the staff level.
7. The incentives provided by our revitalization plan are not as good as those in Bonner Springs. Therefore, we may not be competing as well as we could. Bonner's plan provides for 95% rebates on all qualifying improvements. Residential rebates are for 10 years on new construction and 5 years on rehabs and additions; Commercial and industrial rebates are 95% for 5 years for new construction or rehabs.

Let me know if you have questions.

7/9/2008

Dustin
City of Basehor
Planning & Zoning
913-724-1370 ext 24
913-724-3388 fax

Carl Slauch

From: Basehor Planning [planning@cityofbasehor.org]
Sent: Tuesday, July 08, 2008 4:42 PM
To: Slauch Carl
Subject: Lansing NRP

Carl,

The rebates in Lansing's plan are based on the assessed valuation of the improvements (i.e. different percentage of rebate for higher valuation of improvements). The length (in years) of the rebate is a sliding scale where the amount decreases over time. For example, years 1-6 = 95%; year 10 = 20%. Mary Ann was right in that this method would make it very difficult to administer. Here's the link if you care to look at it.
<http://www.lansing.ks.us/DocumentView.asp?DID=874>

Another major differences is that new construction of a primary single family or multi-family residential structures are not eligible.

Everything else appears to be very similar to ours.

Dustin
City of Basehor
Planning & Zoning
913-724-1370 ext 24
913-724-3388 fax



Lansing Neighborhood Revitalization Plan

Purpose

This plan is intended to promote the revitalization and development of the City of Lansing by stimulating new construction and the rehabilitation, conservation, or redevelopment of the area in order to protect the public health, safety, or welfare of the City by offering certain incentives, which include tax rebates.

Benefits of the Tax Rebate Program

- ___ It will provide incentives for housing improvements through property tax refunds.
- ___ It does not interfere with current property tax revenues.
- ___ The program will create new long-term tax revenue, without creating a fiscal burden for the cities and county.
- ___ It will offer incentives for development where development might not otherwise occur.
- ___ It will help create jobs because, historically, jobs follow development.
- ___ It will help reverse the outward migration of residents and the resulting deterioration of neighborhoods within the city.
- ___ It will help stabilize land value.
- ___ It will strengthen the fiscal capacity of our city government to grow and serve our area.
- ___ It provides a limited window of opportunity for participation, thereby, prompting immediate response.
- ___ It will encourage housing, commercial, and industrial development in the city

Kansas Neighborhood Revitalization Act

The Kansas Neighborhood Revitalization Act allows the governing body of any municipality to pass an ordinance designating an area within that municipality as a "Neighborhood Revitalization Area" if it finds that "the rehabilitation, conservation or redevelopment of the area is necessary to protect the public health, safety or welfare of the residents of the municipality."

Criteria for Determining Eligibility

1. "Structure" means any building, wall, or other structure, including the building and improvements to the "living space". The only accessory structures allowed for the purposes of this plan will be garages.
2. There will be a three (3) year application period beginning April 1, 2002, and ending April 1, 2005. At the end of three (3) years, the city entities will review the plan and determine its continuation. Those approved during the three-year period will continue to receive the tax rebate for the full five (5) or ten (10) years following completion of the project.
3. There must be a minimum investment of \$5,000 to receive a tax rebate for residential construction.
4. There must be a minimum investment of \$10,000 to receive a tax rebate for commercial or industrial construction.
5. New as well as existing improvements on property must conform with all codes, rules, and regulations in effect at the time the improvements are made. Tax rebates may be terminated if improvements or new construction do not conform to code during the ten-year period. * (Code applicable at time of improvement)
6. Real estate taxes must be paid in full by June 20 or the property owner will forfeit any current or future rebates.
7. Qualified improvements or new construction eligible for tax rebates under the Neighborhood Revitalization Plan may submit only one application per piece of property. * Unless approved by City Council action.
8. Tax rebates are subject to approval of each taxing unit. See the City Clerk for taxing units who have adopted the Tax Rebate Program of the Neighborhood Revitalization Plan. A tax rebate will be based on the increase in assessed value following the first full year of completion.
9. **Tax rebate is made within approximately thirty (30) days after the real estate tax is paid in full. If property tax is paid in semiannual payments, the rebate is made in accordance with the Interlocal Agreement.**
10. In any given year (1 through 10) the rebate paid will be based upon the lesser of the increase in assessed value

from the first year or the value as assessed in the current year.

11. **Construction must be completed in one year.** Extensions beyond that period will be considered on a case by case basis.
12. Upon completion of your project, an itemized statement of costs will need to be provided. This will be necessary to receive your rebate.
13. Property Eligible for a Property Tax Rebate
 - A. Residential Property
 1. Property used after improvement for single or multi-family residential uses shall be limited to: rehabilitation and alterations, including new or existing accessory structures to any existing primary residential structure built prior to adoption of this Plan, including alteration of a single-family home into a multi-family dwelling, shall be eligible.
 2. The improvements must include the minimum health and safety code requirements of the city.
 3. **New construction of a primary single family or multi-family residential structure shall not be eligible.**
 4. Eligible residential property shall be eligible for a 95 percent rebate of property taxes on taxable value of eligible improvements for five (5) years. See Exhibit B.
 - B. Commercial & Industrial Property
 1. All property used exclusively *after* improvement for commercial or industrial uses shall be eligible.
 2. Mixed use residential and commercial property shall be eligible if the residential use qualifies or to the extent the improvements are assessed as commercial property.
 3. Mixed use residential and industrial property shall be eligible.
 4. Eligible commercial and industrial property shall be eligible for a rebate of property taxes on the taxable value of eligible improvements for ten (10) years. See Exhibit A.
 - C. Agricultural and all other property

Property used after improvement for agricultural or any non-commercial, non-industrial or non-residential uses shall not be eligible.
14. General Provisions Applicable to All Rebate Applications on Eligible Property
 - A. Property owners of all eligible property shall make application filed with the City Clerk on application forms provided by the city.
 - B. Eligible improvements must be authorized by a building permit.
 - C. **Property owners shall make application on or after a building permit has been issued and the permit fee paid for any eligible improvements.** The deadline for application shall be 60 calendar days after the issue date of the building permit. The property owner may appeal to the city council and the city council may approve an application for rebate after the deadline but not later than when the substantially completed improvements are first assessed by the Building Official.
 - D. There shall be no minimum improvement required. However, the improvements must result in an increase of \$5,000 for residential and \$10,000 commercial or industrial in the taxable value of eligible property. **Some improvements, such as repairs require a building permit but result in no increase in the taxable value and thus are not eligible for a property tax rebate.**
 - E. **Only one application for rebate shall be allowed per piece of property.**
 - F. Any otherwise eligible property with delinquent taxes or special assessments shall not be eligible for a rebate until such time as all taxes and assessments have been paid.
 - G. The property owner shall notify the city when all improvements covered under the building permit have been substantially completed and the city shall inspect the improvements for the required building codes and notify the County Appraiser that the improvements covered under the rebate application have been substantially completed.
 - H. The County Appraiser shall conduct an on-site inspection following substantial completion of the improvements and determine the increase in the taxable valuation due to the improvements and shall report that amount to the County Clerk.
 - I. The rebate shall be calculated each year using the taxable value due to the improvements upon completion of the improvements property tax mill levy during the year in which the rebate is due.
 - J. **The property taxes must be paid before a rebate can be issued.**
 - K. The City Clerk shall review all applications based on eligibility contained in this Plan and approve such eligible applications. If an application is not approved, the property owner may appeal the decision in writing to

the City Council for final determination.

L. If this Plan is repealed or the rebate criteria changed, any approved applications shall be eligible for rebates for the remaining term of the rebate originally provided in the Plan.

15. Effective Dates of the Plan

This Plan and property tax rebates provided by this Plan shall be effective upon the adoption of this Plan by resolution of the city council of the City of Lansing. This Plan and the Neighborhood Revitalization Area shall expire after three years from the date of adoption unless extended by the resolution of the city council prior to its expiration. The city council may repeal, amend or modify this Plan as conditions, policies or priorities of the city council change.

Passed by the Governing Body of the City of Lansing, Kansas, this 17th day of January, 2002.

/s/
Mayor Kenneth W. Bernard

ATTEST:

/s/
Karen J. Logan, City Clerk

Resolution Number: **B-1-2002**

EXHIBIT A

(*5% of Admin. fee for taxable improvement)

Commercial & Industrial Properties -- New/Rehabilitation Projects		
<i>Increase in Assessed Value of:</i>		
\$0 - \$500,000	\$500,000 - \$3,000,000	\$3,000,000 +
1-3 yr -- 95%	1-6 yr -- 95%	1-6 yr -- 95%
4 yr -- 80%	7 yr -- 70%	7-10 yr -- 75%
5 yr -- 70%	8 yr -- 60%	
6 yr -- 60%	9 yr -- 50%	
7 yr -- 50%	10 yr -- 20%	
8 yr -- 50%		
9 yr -- 30%		
10 yr -- 20%		

EXHIBIT B

(*5% of Admin. fee for taxable improvement)

Residential Property -- Rehabilitation Projects
<i>Increase in Assessed Value of Rehabilitation Projects</i>
1-5 yr - 95%

Application Process

Prior to filing the Application for Tax Rebate, you will need to do the following:

1. Obtain an application from the Lansing City Clerk, located at Lansing City Hall, 800 First Terrace, Lansing, KS 66043.
2. Prior to the commencement of construction of any improvement or new construction for which a tax rebate will be requested, the applicant-owner will complete Part 1 of the application. *Requests must be received and approved before commencement of construction.*
3. Part 1 of the application must be filed with the City Clerk with a non-refundable application fee (\$50.00 remodeling and \$100.00 for new reconstruction) prior to the commencement of construction.
4. The City of Lansing will notify by letter to the applicant within fifteen (15) working days, indicating approval or denial of the project.
5. The City Clerk will forward a copy of Part 1 to the County Clerk for notification and information purposes. Copies of the application will also be forwarded to the Community Development Department for monitoring purposes.
6. The applicant-owner will notify the County Appraiser of the commencement of construction by filing Part 2 of the application within 10 days after starting the project.
7. For any improvement that is only partially completed as of January 1, following commencement of construction, the owner-applicant will file Part 3 of the application with the County Appraiser indicating the status of construction as of January 1. Part 3 will be filed on or before December 15, preceding the commencement of the tax rebate period.
8. For any improvement that is completed on or before January 1, following the commencement of construction, the owner-applicant will file Part 3 of the application with the County Appraiser on or before December 1, preceding commencement of the tax rebate period, certifying the completion of construction, along with an itemized statement of costs. This is necessary to receive your rebate.
9. Soon after January 1, the County Appraiser will conduct an on-site inspection of the construction project (improvement, rehabilitation, or new) and determine the new valuation of the real estate accordingly. The valuation is then reported to the County Clerk by June 15. The tax records will be revised.
10. Upon filing of Part 3, and the determination of the new valuation of the said real estate, the form will be filed by the City Clerk with the County Clerk and the County Appraiser certifying the project is in compliance with the requirements for a tax rebate.
11. Upon payment in full of the real estate tax for the subject property for the initial and each succeeding year period extending through the specified rebate period, and within approximately thirty (30) day period following the date of tax distribution by the City of Lansing to the other taxing units, a tax rebate in the amount of the tax increment will be made to the owner. The tax rebate will be made by the County Treasurer of Leavenworth County through the Neighborhood Revitalization Fund established in conjunction with the other taxing units participating in an Interlocal Agreement. The five percent of new taxable value is retained by the County Treasurer for administrative handling (5% of the improvement value or \$10, whichever is greater).

Frequently Asked Questions

Q. What is the Tax Rebate Program? A. During the 1994 legislative sessions, lawmakers passed Senate Bill #732, which provides tax rebates for new construction and the rehabilitation of existing structures. In order to implement the legislation locally, each municipality must adopt a plan and designate an area in which they want to promote revitalization and development or redevelopment.

Q. What is "Tax Rebate"? A. It is refund of the property taxes which are paid on the actual value added to a property due to the improvement. Under the Neighborhood Revitalization Plan legislation, the taxes relating to the assessed value on the property prior to the improvement may not be reduced and will continue to be payable.

Q. What is "Qualified Improvement"? A. "Qualified Improvement" includes new construction and rehabilitation.

Q. How is "Structure" defined? A. "Structure" means any building wall or other structure, including the building and improvements to the existing structures and fixtures assimilated to the real estate.

Q. What kind of "Improvements" will increase the assessed value? A. New construction and major rehabilitations will increase the assessed value. Repairs generally will not increase the assessed value unless there are several major repairs or improvements completed at the same time.

Q. Does "one dollar" spent on work equal "one dollar" of increased value? A. One dollar spent is not necessarily equal to one dollar of increased value.

Q. How can I determine if I am eligible for a tax rebate? A. There must be a minimum investment of \$5,000 for residential and \$10,000 for commercial or industrial. New as well as existing improvements must conform with all codes, rules, and regulations in effect. You should secure a building permit for all improvements. Call the Office of Community Development to obtain the permit.

Q. If qualified improvements have been made, how does one obtain a tax rebate? A. A property owner must file and have approved an application with the City of Lansing before construction begins. There will be no exceptions.

Q. Who applies? A. **The property owner applies.** Even if, as a lessee, you are doing the improvements and your lease agreement has you paying the taxes, the property owner must apply. The tax rebate will be included as part of the property's tax record for the term of the rebate regardless of who owns or occupies the property.

Q. How often do I need to apply? A. Apply each year that you make a qualifying improvement to the property. If no further improvements are made, the initial application will be sufficient without the property owner having to file an additional application for succeeding years in which a tax rebate is received. **The property owner must relinquish the first rebate to be eligible to receive another.**

Q. Will the schedule of tax rebates as determined by the increase in assessed value in the first year ever change? A. Yes. The rebate paid in any given year (1-10) will be based on the lesser of the increase in assessed value from the first year or the value assessed in the current year.