

Agenda

**Basehor City Council
Special Meeting
Basehor City Hall
August 4, 2014 6:30 p.m.**

1. Public Hearing for 2015 Operating Budget
2. Approve 2015 Operating Budget



**Basehor City Council
Work Session
Basehor City Hall, August 4, 2014 7:00 p.m.**

1. Ordinance No. 645 – Standard Traffic Ordinance
2. Ordinance No. 646 – Uniform Public Offense Code
3. Executive Session (If Needed)

Per K.S.A. 75-438 the City Council Meeting agenda is available for review at Basehor City Hall, 2620 North 155th

City of Basehor
Agenda Item Cover Sheet

Agenda Item No. 1

Topic: 2015 Operating Budget

Action Requested: Public Hearing for the 2015 Operating Budget

Narrative: Pursuant to Kansas Statutes, City staff has submitted a proposed budget for the City's fiscal year commencing January 1, 2015. A public hearing is required to be held upon all budgets by taxing subdivisions or municipalities of the state. The hearing shall be held not less than ten days prior to the date on which they shall certify their annual levies to the county clerk as required by law (K.S.A. 79-2933).

Presented by: Lloyd Martley, Chief of Police/City Administrator
Kristi Olsen, City Treasurer

Administration Recommendation: N/A

Committee Recommendation: N/A

Attachments: Special meeting memorandum,
2015 proposed operating budget (see agenda item 2)

Projector needed for this item?

No

City of Basehor Special Meeting Memorandum

Date: August 4, 2014

To: Basehor Mayor & City Council

From: Lloyd Martley, Chief of Police/City Administrator

Re: 2015 Operating Budget Consideration

Background and Highlights:

Pursuant to Kansas Statutes, City staff respectfully submits a proposed budget for the City's fiscal year commencing January 1, 2015. The primary purpose of the City's budget and budgeting process is to develop, adopt, and implement a plan for accomplishing goals for the upcoming year with given constraints. The 2015 Budget has been designed to be consistent with the long-term vision of the City and the overriding objectives of maintaining a responsive and financially stable position while providing efficient and high quality service levels.

The proposed budget is based on a 29.157 mill levy. The Governing Body's policy of minimizing and reducing the tax burden for Basehor taxpayers has resulted in a City property tax rate which remains comparable and competitive to those in other cities in Leavenworth County and the greater Kansas City Metropolitan Area.

The 2015 Proposed Budget continues to make investments in transportation and sewer system infrastructure as well as public facilities and the community in general. The City will continue and exponentially expand the annual pavement management plan. Staff has recommended \$350,000 be used for pavement management in 2015. In regard to the City's sewer system approximately \$100,000 of remediation is undertaken each year. Recommendations have also been made to purchase equipment that will enhance the City's turf maintenance program at City Park and the Field of Dreams Athletic Complex. The City currently maintains approximately 24 acres of park turf. Continued capital improvements to the Field of Dreams are also included in the proposed budget. Council has also included the continuation of Care Council funding in the proposed budget. These resources are used to assist various non-profit organizations that benefit Basehor residents.

City Council Priorities:

The Governing Body and City staff conducted a planning retreat early in 2014. The following assumptions and priorities were identified and directed to be incorporated into the 2015 Budget:

- Construct a sound budget using conservative revenue estimates.
- Control expenses and maintain a level mill levy.
- Maintain quality public safety services.
- Promote economic development within the City.
- Continue infrastructure improvements which will preserve and enhance property values.
- Provide fair compensation and benefits to City staff.

Proposed Budget:

1. Valuation

When the Basehor City Council develops the annual operating budget, they must use the prior years' valuation to estimate what the mill levy must be set at in order to generate the revenue needed to meet budgeted expenditures. For example, the 2013 budget is based off of the valuation of property in Basehor from 2012.

The Leavenworth County Clerk's preliminary assessed City valuation for the 2015 Budget is \$50,107,772. Valuations are finalized in October, at which time; the Leavenworth County Clerk will adjust the mill levy, up or down, based on the direction of the final assessed valuation. A higher actual assessed valuation determination in October will result in a lower mill levy rate and a lower assessment will result in a higher mill levy. Historically speaking, the County Clerk's preliminary valuation report is very conservative.

2. Current Cash and Revenue Positions:

Cash Balances:

Entering the budgeting process all of the City's Funds maintain healthy balances. It is believed that the gradual recovery of the economy has helped stabilize property tax and special assessment collections.

Budget Format and Fund Explanations:

The use of fund accounting is one of the major differences between governmental and commercial accounting. It requires separate record keeping for each individual fund. Each fund operates as a self-contained entity with its own revenue sources, expenses, assets, liabilities and fund balance. Even though the actual cash is contained in one bank account, "separate accounting" is kept of all funds.

According to state law, the budget must be balanced for each fund. ***The final budget adopted by the City Council must be a balanced budget, where total resources equal total obligations.*** The State Budget Law prohibits a budget which projects spending in excess of available resources. The Budget Law further prohibits unappropriated balances in funds supported by general tax levies.

Separate funds are maintained for specific purposes and projects in accordance with state law, the State Division of Accounts and Reports, Department of Administration, bond covenants, tax levies, commitments for grants and ordinances and resolutions passed by the City Council.

General Fund:

The General Fund is the primary operating fund for any city as it is available for any legally authorized purpose except those required to be accounted for in another fund. The General Fund's primary revenue source is ad valorem property tax. This is a general tax on all real and personal property not exempt from taxation by law. It is sometimes called an "ad valorem" tax, meaning that the tax is based on the value of the property.

Cash balances plus anticipated revenues must equal budgeted expenditures. Please note that budgeted authority does not mean funds are required to be expended or will be expended. Remaining funds will be utilized in the 2015, budget process as cash carryover and serve as budget stabilization resources.

Governing Body Department:

The Governing Body Department primarily accounts for elected officials salaries and minimal day to day expenses. The Capital & Operating line item accounts for funds intended for the use of potential capital purchases and expenses associated with capital purchases along with anticipated City liabilities.

City Administrator Department:

This Department accounts for the salary and day to day operating expenses for the City Administrator. The Department is composed of one employee. The Contingency line item is budgeted for unexpected expenses that occur throughout the year with no ability to budget for them.

City Clerk/Finance Department:

The City Clerk/Finance Department is used to account for many required city-wide expenses along with the salaries of four full-time employees. The Legal Fees line item has been increased to more accurately reflect recent legal expense trends. The Accounting and Auditing line item reflects the continued use of a GAAP compliant independent external audit for the 2014 fiscal year.

Human Resources Department:

The Human Resources Department is utilized to account for city-wide employee related expenses.

Street Department:

The City's Street Department is responsible for maintaining approximately 48 miles of roadway. No significant variances are anticipated.

Police Department:

The Basehor Police Department coordinates public safety efforts throughout the City. No significant variances.

City Facilities Department:

This Department is utilized to account for City facility utility expenses and required services that benefit the City as a whole.

Parks & Recreation Department:

This department is predominantly used to fund Field of Dreams youth athletic programming rebates. The Part-Time personnel line item is utilized to account for temporary summer help who assists in the maintenance of City parks throughout the summer during their heaviest usage.

Planning & Zoning Department:

The Department is utilized to account for the salaries of two employees and the cost associated with providing engineering, various inspections and code enforcement throughout the City. The Professional Services line item will account for required professional services which are beyond the scope or time constraints of the Department.

Miscellaneous Department:

This Department is primarily utilized to account for a transfer from the General Fund to the Municipal Equipment Reserve Fund. This transfer is dictated by a city-wide equipment depreciation and replacement schedule.

Solid Waste Fund:

All residences within City limits are required to utilize City provided solid waste and single stream recycling. These services are provided through a contract with Deffenbaugh Industries (through December 31, 2014). This Fund is used to account for the management of those operations. This Fund is classified as an enterprise fund rendering services on a user charge basis.

Sewer Fund:

The Sewer Fund accounts for revenues and expenses related to the provision of sanitary sewer services to City residents and customers in adjacent areas. It is classified as an enterprise fund rendering services on a user charge basis. The full time wages included in the budget account represent the two full time wastewater operator positions.

The Sewer Fund includes the debt service for two Kansas Department of Health and Environment (KDHE) loans associated with the construction of the City's waste water treatment facility. The City collects user fees in order to pay for sewer operations and the debt service. Approximately 70% of current user fees are required for debt service. The 2012, refinancing of a 2000 KDHE loan is however anticipated to save the City approximately \$25,000 per year in debt service. In the event that sewer system revenues are insufficient to meet the obligations under loan agreements, the City will be required to levy ad valorem taxes without limitation as to rate or amount upon all the taxable tangible property, real or personal, within the territorial limits of the City to produce the amounts necessary for the payment of the obligations under the loan agreements. Current growth and usage forecasts demonstrate adequate resources through 2015.

Bond & Interest Fund:

The Bond & Interest Fund is used to account for the payment of interest and principal on long term general obligation debts. This fund's primary revenue sources are special assessments and ad valorem property tax. This Fund reflects the addition of the Basehor Town Center and 155th Street Benefit District improvement debt service. This debt service will be retired through special assessments paid by property owners within the two districts. The City is a property owner in both districts.

Employee Benefit Fund:

KSA 12-16,102 authorizes the establishment of an employee benefit fund. This Fund is utilized to account for employee benefits and is supported by ad valorem property tax. The Cash Reserve/Contingency line item has been included for future budget stabilization purposes in the event of significant increases in health care costs.

Consolidated Highway Fund:

The Consolidated Highway Fund is used for street maintenance and repair, the pavement management plan, as well as salt and sand. City sales tax and gas tax are the primary resources for the fund. The gas tax is derived from a state tax on motor vehicle fuel and special fuel sales. The tax is apportioned to the County and cities based on statutory formulas. The cities portion is determined on a per capita basis. This Fund is used to pay for the annual pavement improvement program and will be used to provide matching resources for the City's three KDOT grants.

Special Park and Recreation Fund:

This Fund is used to account for parks and recreation expenditures funded from the State liquor tax receipts and City Parkland fees. The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities and must be divided between the General and Special Parks & Recreation Funds. This fund is dedicated for the purchase, establishment, maintenance or expansion of park and recreational services, programs, and facilities. This Fund has been the primary resource for the recent Field of Dreams Improvements. The City currently maintains approximately 24 acres of turf between the City Park and Field of dreams. The Capital Outlay line item reflects the desire to improve current turf management practices.

Capital Improvement Fund:

This Fund is used to account for resources that are used for acquiring or significantly improving capital facilities (roads, sidewalks, buildings, etc.). Sales tax is the primary revenue source for this Fund. This Fund is anticipated to serve as the resource for the purchase or construction of a new Basehor Municipal Building (City Hall). \$20,000 has been budgeted in 2015 for sidewalk repair and replacement.

Cedar Lake Maintenance Fund:

The Cedar Lake Maintenance Fund is to be used for expenses related to ongoing sewer operations in the Cedar Lake Estates sewer district. Property owners in the district pay special assessments to provide resources for the Fund.

Leavenworth County Sewer District No. 3 Maintenance Fund:

The Sewer District #3 Maintenance Fund is to be used for expenses related to maintenance in the Sewer District. Property owners in the district pay special assessments to provide resources for the Fund.

Municipal Equipment Replacement Fund (MERF):

Kansas statutes provide that any Governing Body of any city may provide, by adoption of an Ordinance, for a Municipal Equipment Reserve Fund to finance the acquisition of equipment. Moneys may be budgeted and transferred to such fund from any source which may be lawfully utilized for such purposes, including equipment use charges on the various departments and agencies of the City to finance new and replacement equipment. Transfers to this Fund are calculated based on the Fleet Replacement Schedule with each Fund covering its own projected depreciation. The City currently makes transfers from the General Fund into the MERF.

Budget Oversight:

Each month during the fiscal year, the Clerk/Finance Department prepares a year-to-date summary of revenues and expenditures for each Department and Fund. These reports are disseminated to all City Departments and are reviewed by the Finance Director and City Administrator. The City Council also receives copy of the monthly summary financial reports in order to monitor expenditures and progress.

As the conclusion of the fiscal year, the City contracts with a professional accounting firm to conduct an annual independent external audit of the City's financial statements that complies with Generally Accepted Accounting Principles (GAAP). The audit is intended to provide reasonable assurance that the financial statements are not materially misstated. The City has received an unqualified GAAP compliant audit for the past four years.

Staff Recommendation:

Review and consider 2015 Operating Budget.

Action Requested of Council:

Review and consider 2015 Operating Budget.

Attachments:

2015 Proposed Budget
Comparative Data

City of Basehor
Agenda Item Cover Sheet

Agenda Item No. 2

Topic: 2015 Operating Budget

Action Requested: Approve 2015 Operating Budget as presented

Narrative: Pursuant to Kansas Statutes, City staff has submitted a proposed budget for the City's fiscal year commencing January 1, 2015. The primary purpose of the City's budget and budgeting process is to develop, adopt, and implement a plan for accomplishing goals for the upcoming year with given constraints. The 2015, Budget has been designed to be consistent with the long-term vision of the City and the overriding objectives of maintaining a responsive and financially stable position while providing efficient and high quality service levels.

Presented by: Lloyd Martley, Chief of Police/City Administrator
Kristi Olsen, City Treasurer

Administration Recommendation: Approve 2015 operating budget

Committee Recommendation: N/A

Attachments: 2015 proposed operating budget

Projector needed for this item?

No

OPERATING FUNDS BEGINNING FUND BALANCE

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
General	\$172,333	\$565,744	\$768,219	\$768,219	\$723,143
Special Parks and Rec	\$121,308	\$109,765	\$121,623	\$121,623	\$61,948
Consolidated Highway	\$2,020,285	\$1,946,611	\$1,718,307	\$1,718,307	\$1,269,177 *
Capital Improvement	\$1,343,996	\$1,424,266	\$1,507,879	\$1,507,879	\$1,239,629
Municipal Equipment Reserve	\$321,272	\$341,722	\$312,730	\$312,730	\$242,207
Bond and Interest	\$404,894	\$659,198	\$586,411	\$586,411	\$631,131
Sewer	\$717,428	\$814,394	\$943,169	\$943,169	\$900,980
Solid Waste	\$96,034	\$110,283	\$110,182	\$105,229	\$92,549
Cedar Lake Maintenance	\$10,320	\$3,713	\$13,627	\$13,627	\$13,682
Sewer District #3 Maintenance	\$37,117	\$19,683	\$22,788	\$22,788	\$22,938
Employee Benefit	\$48,282	\$134,954	\$175,304	\$175,304	\$99,600
Total Beginning Fund Balance	\$5,293,269	\$6,130,332	\$6,280,238	\$6,275,285	\$5,296,984 **

OPERATING FUNDS REVENUE

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
General	\$1,912,387	\$1,971,262	\$2,004,062	\$2,020,195	\$2,123,625
Special Parks and Recreation	\$16,073	\$28,439	\$13,325	\$13,325	\$16,300
Consolidated Highway	\$518,255	\$632,754	\$460,870	\$460,870	\$547,000
Capital Improvement	\$80,270	\$83,613	\$76,750	\$76,750	\$84,000
Municipal Equipment Reserve	\$70,537	\$85,274	\$91,177	\$91,177	\$91,200
Bond and Interest	\$2,183,227	\$734,944	\$833,700	\$833,700	\$833,650
Sewer	\$5,831,531	\$1,443,073	\$1,386,255	\$1,403,070	\$1,431,455
Solid Waste	\$293,263	\$290,577	\$300,825	\$292,550	\$292,550
Cedar Lake Maintenance	\$31,055	\$40,016	\$40,055	\$40,055	\$40,055
Sewer District #3	\$37,117	\$33,028	\$33,150	\$33,150	\$33,150
Employee Benefit	\$527,338	\$483,918	\$443,494	\$443,494	\$472,016
Total Annual Revenue	\$11,501,053	\$5,826,898	\$5,683,662	\$5,708,336	\$5,965,000

OPERATING FUNDS EXPENSES

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
General	\$1,675,468	\$1,768,787	\$2,652,335	\$2,065,271	\$2,828,229
Special Parks and Rec	\$27,616	\$16,581	\$73,000	\$73,000	\$73,000
Consolidated Highway	\$591,929	\$861,058	\$910,000	\$910,000	\$860,000
Capital Improvement	\$0	\$0	\$20,000	\$345,000	\$20,000
Municipal Equipment Reserve	\$50,087	\$114,266	\$161,700	\$161,700	\$173,000
Bond and Interest	\$1,928,921	\$807,731	\$1,420,111	\$1,420,111	\$1,464,781
Sewer	\$5,788,556	\$1,314,298	\$1,445,259	\$1,445,259	\$1,550,447
Solid Waste	\$279,188	\$290,678	\$305,778	\$305,230	\$328,808
Cedar Lake Maintenance	\$37,662	\$30,102	\$40,000	\$40,000	\$40,000
Sewer District #3 Maintenance	\$26,836	\$29,923	\$33,000	\$33,000	\$33,000
Employee Benefit	\$440,666	\$443,568	\$613,119	\$519,197	\$560,869
Total Annual Expenditures	\$10,846,929	\$5,676,992	\$7,674,302	\$7,317,768	\$7,932,133

OPERATING FUNDS ENDING FUND BALANCE

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
General	\$409,252	\$768,218	\$119,946	\$723,143	\$18,539
Special Parks and Rec	\$109,765	\$121,623	\$61,948	\$61,948	\$5,248
Consolidated Highway	\$1,946,611	\$1,718,307	\$1,269,177	\$1,269,177	\$956,177 *
Capital Improvement	\$1,424,266	\$1,507,879	\$1,564,629	\$1,239,629	\$1,303,629
Municipal Equipment Reserve	\$341,722	\$312,730	\$242,207	\$242,207	\$160,407
Bond and Interest	\$659,200	\$586,411	\$0	\$631,131	\$0
Sewer	\$760,403	\$943,169	\$884,165	\$900,980	\$781,988
Solid Waste	\$110,108	\$110,182	\$105,229	\$92,549	\$56,292
Cedar Lake Maintenance	\$3,712	\$13,627	\$13,682	\$13,682	\$13,737
Sewer District #3 Maintenance	\$47,399	\$22,788	\$22,938	\$22,938	\$23,088
Employee Benefit	\$134,954	\$175,304	\$5,679	\$99,600	\$10,747
Total Ending Fund Balance	\$5,947,392	\$6,280,237	\$4,289,599	\$5,296,985	\$3,329,852 **

* This balance was reduced due the construction costs associated with the Wolf Creek Parkway extension and had the biggestest impact on the City's projected 2014 beginning cash balance.

** The City maintains healthy cash reserves which is reflected in the yearly beginning cash balances. This projected balance allows for the City to budget for more expenditures than revenues each year. Through prudent annual saving the City allows itself to pay cash for large projects in the upcoming years.

According to state law, the budget must be balanced for each fund. ***The final budget adopted by the City Council must be a balanced budget, where total resources equal total obligations.*** The State Budget Law prohibits a budget which projects spending in excess of available resources. The Budget Law further ***prohibits*** unappropriated balances in funds supported by general tax levies.

MILL LEVY COMPARISON

	2012 Actual	2013 Actual	2014 Actual	2015 Proposed
Annual Valuation	\$49,823,218	\$48,877,985	\$48,885,631	\$50,107,772
Bond and Interest Levy	2.032	1.458	0.376	0.376
General Fund Levy	18.974	20.320	21.165	21.165
Employee Benefit Levy	8.590	7.629	7.616	7.616
Total Annual Mill Levy	29.596	29.407	29.157	29.157
Total Funds Generated from Ad Valorem	\$1,474,568	\$1,437,355	\$1,425,358	\$1,460,992

ALL FUNDS SALARIES

		2012 Actual	2013 Estimated	2014 Budget	2015 Proposed
Street	Full Time	\$157,510	\$168,752	\$177,190	\$176,590
	Part Time	\$0	\$6,000	\$6,000	\$6,042
	Overtime	\$2,214	\$4,440	\$4,440	\$7,300
Police	Full Time	\$548,647	\$600,495	\$622,644	\$649,573
	Part Time	\$20,074	\$23,775	\$24,964	\$37,062
	Overtime	\$41,307	\$45,000	\$45,000	\$45,000
Planning	Full Time	\$89,448	\$117,006	\$135,323	\$136,915
	Overtime	\$653	\$1,000	\$1,000	\$1,200
Park & Rec	Full Time	\$0	\$0	\$0	\$0
	Part Time	\$9,330	\$6,000	\$6,000	\$21,042
	Overtime	\$102	\$0	\$0	\$0
Clerk/Finance	Full Time	\$143,693	\$146,199	\$165,976	\$152,547
	Part time	\$11,676	\$18,000	\$0	\$0
	Overtime	\$2,881	\$2,900	\$3,000	\$3,000
Admin	Full Time	\$31,828	\$32,645	\$99,071	\$60,620
	Overtime	\$0	\$0	\$0	\$0
	Part Time	\$0	\$0	\$0	\$0
Governing Body	Elected Officials	\$17,894	\$18,200	\$18,200	\$54,600
	Personnel Services	\$0	\$0	\$0	\$0
TOTAL GENERAL FUND		\$1,077,257	\$1,190,412	\$1,308,808	\$1,351,491
Sewer Fund	Full Time	\$70,674	\$79,836	\$83,828	\$120,385
	Overtime	\$4,794	\$4,275	\$4,275	\$4,489
TOTAL SEWER FUND		\$75,468	\$84,111	\$88,103	\$124,874
Solid Waste	Full Time	\$0	\$0	\$0	\$0
	Overtime	\$0	\$0	\$0	\$0
TOTAL SOLID WASTE FUND		\$0	\$0	\$0	\$0
Total Benefits all Funds		\$440,666	\$480,007	\$613,119	\$573,996
TOTAL WAGES AND BENEFITS		\$1,593,391	\$1,754,530	\$2,010,031	\$2,050,360

GENERAL FUND

REVENUE

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Beginning of the year balance	\$172,333	\$565,744	\$768,219	\$768,219	\$723,143
401 Building Permits	\$54,488	\$155,806	\$70,000	\$70,000	\$80,000
403 Pet Licenses	\$1,345	\$1,360	\$1,325	\$1,325	\$1,325
404 Business Licenses	\$8,500	\$10,700	\$8,500	\$8,500	\$9,000
405 Misc. Fees/Permits/Licenses	\$15,034	\$10,345	\$14,000	\$14,000	\$14,000
407 Plan/Plat Application Fees	\$750	\$650	\$1,000	\$1,000	\$1,000
421 Court Fines	\$152,808	\$106,732	\$152,000	\$152,000	\$152,000
432 Westar Energy Franchise Tax	\$101,576	\$104,548	\$90,000	\$98,000	\$105,000
433 Atmos Energy Franchise Tax	\$31,759	\$41,297	\$40,000	\$40,000	\$40,000
434 SW Bell Franchise Tax	\$17,163	\$19,070	\$18,000	\$18,000	\$18,000
435 Wow Cable Franchise Fee	\$34,386	\$31,802	\$32,500	\$32,500	\$32,500
436 Suburban Water Franchise Tax	\$20,114	\$22,853	\$23,000	\$23,000	\$23,000
438 AT&T Franchise Tax	\$0	\$0	\$0	\$0	\$0
450 Sales Tax	\$244,689	\$256,916	\$250,000	\$269,762	\$275,157
451 Local Alcohol Liquor Fund	\$8,482	\$9,462	\$9,250	\$9,250	\$9,250
460 Ad Valorem Property Tax	\$925,038	\$973,648	\$985,377	\$985,377	\$1,003,125
464 Back Taxes	\$89,557	\$23,704	\$25,000	\$25,000	\$25,000
480 Field of Dreams	\$33,721	\$33,310	\$37,500	\$33,500	\$33,500
491 Motor Vehicle Distribution	\$104,077	\$101,187	\$121,268	\$115,000	\$115,000
493 Recreational Vehicle Tax	\$1,127	\$1,050	\$1,361	\$1,250	\$1,250
496 16M & 20M Truck Tax	\$1,860	\$1,208	\$1,228	\$1,228	\$1,228
511 Other Revenues	\$3,411	\$5,459	\$5,000	\$5,000	\$5,000
551 Interest Income	\$2,749	\$1,471	\$2,750	\$1,500	\$1,500
672 Transfer from Sewer	\$25,088	\$47,810	\$68,969	\$68,969	\$123,460
675 Transfer from Solid Waste Fund	\$34,665	\$10,874	\$46,034	\$46,034	\$54,330
TOTAL REVENUES	\$1,912,387	\$1,971,262	\$2,004,062	\$2,020,195	\$2,123,625
TOTAL FUNDS AVAILABLE	\$2,084,720	\$2,537,006	\$2,772,281	\$2,788,414	\$2,846,767
TOTAL EXPENDITURES	\$1,675,468	\$1,768,787	\$2,652,335	\$2,065,271	\$2,828,229
UNRESERVED CASH BALANCE	\$409,252	\$768,219	\$119,946	\$723,143	\$18,539
MILL LEVY INFORMATION			2014	2015	
FUND REQUIREMENTS			\$985,377		\$1,003,125
ADD FOR DELINQUENT TAXES			5%		5%
TOTAL AD VALOREM			\$1,034,646		\$1,053,282
RATE OF LEVY IN MILLS			21.165		21.165

GENERAL FUND

EXPENDITURES

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Governing Body	\$38,505	\$54,251	\$578,464	\$41,400	\$587,800
Administrator	\$43,351	\$32,786	\$165,821	\$115,821	\$247,870
Facilities	\$127,514	\$115,466	\$122,886	\$122,886	\$144,989
City Clerk/Finance	\$308,169	\$310,804	\$341,976	\$341,976	\$346,547
Human Resources	\$23,277	\$23,311	\$23,600	\$23,600	\$26,600
Park & Recreation	\$35,152	\$31,331	\$61,400	\$61,400	\$74,942
Planning & Zoning	\$106,701	\$117,683	\$169,923	\$169,923	\$166,615
Police	\$725,258	\$741,641	\$855,758	\$855,758	\$895,035
Street	\$181,235	\$234,358	\$219,830	\$219,830	\$225,132
Miscellaneous	\$86,306	\$107,156	\$112,677	\$112,677	\$112,700
TOTALS	\$1,675,468	\$1,768,787	\$2,652,335	\$2,065,271	\$2,828,229

The General Fund is the primary operating fund for any city as it is available for any legally authorized purpose except those required to be accounted for in another Fund. The General Fund's primary revenue source is ad valorem property tax. This is a general tax on all real and personal property not exempt from taxation by law. It is sometimes called an "ad valorem" tax, meaning that the tax is based on the value of the property.

GENERAL FUND**GOVERNING BODY****ACCOUNT: 01-003**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
701 Personnel Services	\$0	\$0	\$0	\$0	0.00
708 Elected Officials	\$17,894	\$32,200	\$18,200	\$18,200	\$54,600
751 Legal Fees	\$0	\$0	\$0	\$0	\$0
758 Paging/Wireless	\$0	\$0	\$0	\$0	\$0
761 Vehicle Expense	\$189	\$0	\$500	\$500	\$500
774 Training	\$354	\$0	\$1,200	\$1,200	\$1,200
781 Promo/Public Relations Activities	\$2,071	\$1,674	\$2,000	\$2,000	\$2,000
782 Mileage Reimbursement	\$0	\$0	\$200	\$200	\$200
783 Organization & Membership Dues	\$50	\$2,500	\$100	\$100	\$100
795 Outside Agency Requests	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
799 Miscellaneous Contractual	\$1,953	\$2,085	\$2,000	\$2,000	\$2,000
801 Office Supplies	\$175	\$248	\$100	\$100	\$100
803 Miscellaneous Commodities	\$206	\$200	\$1,000	\$1,000	\$1,000
804 Gas / Oil / Miscellaneous	\$304	\$0	\$100	\$100	\$100
807 Printed Material/Publications	\$309	\$344	\$1,000	\$1,000	\$1,000
850 Budget Stabilization & Development	\$0	\$0	\$537,064	\$0	\$510,000
TOTALS	\$38,505	\$54,251	\$578,464	\$41,400	\$587,800

The Governing Body Department consists of the Mayor and a five member City Council. Outside agency funding (Care Council) has been maintained at the 2014 level. The Budget Stabilization & Development line item accounts for funds intended for the use of budget stabilization and potential development opportunities. If not utilized these resources will be rolled over into the 2016 budget in the form of cash carryover and could be used for budget stabilization purposes.

GENERAL FUND

CITY ADMINISTRATOR

ACCOUNT: 01-006

		2012	2013	2014	2014	2015
		Actual	Actual	Budget	Estimated	Proposed
701	Full Time	\$31,828	\$32,646	\$99,071	\$63,071	\$60,620
704	Overtime	\$0	\$0	\$0	\$0	\$0
758	Mobile Communications	\$0	\$0	\$0	\$0	\$0
774	Training	\$300	\$0	\$3,500	\$3,500	\$2,000
782	Mileage Reimb/Car Allowance	\$0	\$0	\$1,000	\$1,000	\$0
783	Organization & Membership Dues	\$0	\$0	\$1,500	\$1,500	\$1,500
799	Miscellaneous Contractual	\$0	\$140	\$7,000	\$43,000	\$50,000
801	Office Supplies	\$0	\$0	\$250	\$250	\$250
803	Miscellaneous Commodities	\$0	\$0	\$500	\$500	\$500
807	Printed Material/Publications	\$0	\$0	\$500	\$500	\$500
850	Capital Outlay	\$0	\$0	\$2,500	\$2,500	\$2,500
847	Contingency	\$11,223	\$0	\$50,000	\$0	\$130,000
TOTALS		\$43,351	\$32,786	\$165,821	\$115,821	\$247,870

The City Administrator is responsible for planning, organizing, directing and coordinating all municipal activities, including utilities; serves as the chief administrative officer of the City and is responsible for the proper administration of all City affairs. Kansas statutes allow for up to ten percent of contingency spending. The **Contingency** line item is budgeted for unexpected expenses that occur mid-year with no ability to budget for them. Miscellaneous Contractual Services was increased by the contracts set up with these vendors: AGH, CBIZ, NYHART.

GENERAL FUND

CLERK/FINANCE

ACCOUNT: 01-001

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
701	Full-time	\$143,693	\$148,325	\$165,976	\$165,976	\$152,547
702	Part-time	\$11,676	\$17,906	\$0	\$0	\$0
704	Overtime	\$2,881	\$2,332	\$3,000	\$3,000	\$3,000
751	Legal Fees	\$48,452	\$41,627	\$52,000	\$52,000	\$52,000
758	Paging/Wireless	\$892	\$683	\$700	\$700	\$700
760	Notices & Advertisements	\$3,035	\$1,224	\$1,500	\$1,500	\$1,500
774	Training	\$3,648	\$4,441	\$4,500	\$4,500	\$5,000
779	Insurance Expenses	\$44,288	\$51,077	\$54,000	\$54,000	\$64,000
781	Promo/Public Relations Activities	\$1,000	\$1,013	\$1,500	\$1,500	\$1,500
782	Car Allowance/Mileage Reimb	\$0	\$0	\$300	\$300	\$300
783	Organization & Membership Dues	\$11,593	\$9,654	\$12,500	\$12,500	\$13,500
785	Accounting & Auditing	\$17,900	\$18,250	\$20,000	\$20,000	\$20,000
799	Miscellaneous Contractual	\$11,149	\$8,321	\$11,000	\$11,000	\$11,000
801	Office Supplies	\$2,227	\$1,944	\$2,500	\$2,500	\$2,500
803	Miscellaneous Commodities	\$50	\$458	\$1,000	\$1,000	\$1,000
807	Printed Material/Publications	\$2,632	\$643	\$2,000	\$2,000	\$2,000
808	Postage & Postal Permit	\$906	\$582	\$1,000	\$1,000	\$1,000
850	Capital Outlay	\$2,147	\$2,323	\$8,500	\$8,500	\$15,000
TOTALS		\$308,169	\$310,803	\$341,976	\$341,976	\$346,547

The City Clerk/Finance office is responsible for many basic governmental functions. As part of the statutory duties, the Clerk serves as the record keeper of all City Commission proceedings and actions, as well as City records (ordinances, resolutions, deeds, contracts, agreements, easements, vacations). The City Clerk is designated as the Freedom of Information Officer and coordinates all requests for records. Department staff also provide the City with all accounting and utility billing functions including preparation of the City's annual operating budget. The **Organizational and Membership** dues line item includes funding for affiliations to organizations such as League of Kansas Municipalities (LKM), Mid-America Regional Council (MARC) and the Leavenworth County Development Coalition (LCDC). **Accounting and Auditing** expenses were increased to reflect the cost of continuing a Generally Accepted Accounting Principles (GAAP) compliant audit for the 2014 fiscal year. The **Miscellaneous Contractual** line item includes image management agreements, accounting software (FundBalance) maintenance. City-wide legal expenses are consolidated and included in the Clerk/Finance budget. The Capital Outlay line item includes the purchase of a new document imaging system, laptop, projector, AR module for Fund Balance. Salary includes half of the administrative assistant position salary going to Admin and the other half to Planning.

GENERAL FUND

Human Resources

ACCOUNT: 01-012

		2012	2013	2014	2014	2015
		Actual	Actual	Budget	Estimated	Proposed
742	Payroll Vendor	\$3,104	\$6,686	\$5,000	\$5,000	\$5,000
745	HR Support	\$9,375	\$6,023	\$6,000	\$6,000	\$6,000
787	Employee Assistance Program	\$0	\$0	\$500	\$500	\$500
799	Miscellaneous Contractual	\$0	\$0	\$0	\$0	\$0
813	Clothing Allowance	\$10,748	\$10,552	\$12,000	\$12,000	\$15,000
816	Vaccination Allowance	\$50	\$50	\$100	\$100	\$100
TOTALS		\$23,277	\$23,311	\$23,600	\$23,600	\$26,600

Employee benefits for all funds have been consolidated into the Employee Benefit Fund allowing for easier tracking and a comprehensive view of employee benefit costs. **HR Support** includes the agreement for human resource support for all City Departments. The **Clothing Allowance** line item encompasses all General Fund employees the Planning Commission and Elected Officials.

GENERAL FUND

STREET DEPARTMENT

ACCOUNT: 01-002

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
701	Full Time	\$157,510	\$168,456	\$177,190	\$177,190	\$176,590
702	Part Time	\$0	\$7,505	\$6,000	\$6,000	\$6,042
704	Overtime	\$2,214	\$6,638	\$4,440	\$4,440	\$7,300
751	Legal Fees	\$0	\$0	\$0	\$0	\$0
758	Paging/Wireless	\$1,356	\$1,366	\$1,400	\$1,400	\$1,500
760	Notices & Advertisements	\$0	\$0	\$0	\$0	\$0
761	Vehicle/Equipment Main & Repair	\$4,289	\$13,187	\$5,000	\$5,000	\$7,000
774	Training	\$697	\$0	\$300	\$300	\$250
787	Street Lighting	\$0	\$0	\$0	\$0	\$0
799	Miscellaneous Contractual	\$1,840	\$1,873	\$0	\$0	\$0
801	Office Supplies	\$1,359	\$792	\$700	\$700	\$700
803	Miscellaneous Commodities	\$4,970	\$4,802	\$4,500	\$4,500	\$4,500
804	Gas/Oil/Misc	\$6,111	\$9,375	\$6,800	\$6,800	\$7,250
810	Safety Equipment	\$889	\$877	\$1,000	\$1,000	\$1,500
811	Maint Materials/Supplies	\$0	\$616	\$0	\$0	\$0
850	Capital Outlay	\$0	\$18,870	\$12,500	\$12,500	\$12,500
TOTALS		\$181,235	\$234,357	\$219,830	\$219,830	\$225,132

The Street Department contributes to the quality of life of Basehor residents by maintaining approximately 45 linear miles of city streets including maintenance, improvements and snow removal. The Department also maintains and schedules repairs and improvements on City Streets, all City facilities including the Field of Dreams Athletic complex and the City Park, state licensed animal confinement area as well as general maintenance on all designated City property. The Street Department also coordinates the logistics of solid waste disposal and single stream recycling disposal. The Capital Outlay line item includes the purchase of additional snow removal equipment. Salary breakdown is part-time regular employee is split half between streets and park dept and also includes two part-time seasonal employees

GENERAL FUND

POLICE

ACCOUNT: 01-004

		2012	2013	2014 Budget	2014	2015
		Actual	Actual		Estimated	Proposed
701	Full-time	\$548,647	\$563,015	\$622,644	\$622,644	\$649,573
702	Part-time	\$20,074	\$22,057	\$24,964	\$24,964	\$37,062
704	Overtime	\$41,307	\$39,248	\$45,000	\$45,000	\$45,000
705	Police Grant Personal Serv.	\$0	\$0	\$0	\$0	\$0
751	Legal Fees	\$0	\$0	\$0	\$0	\$0
758	Paging/Wireless	\$4,685	\$3,597	\$4,000	\$4,000	\$4,000
759	Animal Control Expenses	\$1,278	\$1,624	\$2,000	\$2,000	\$2,000
760	Notices & Advertisements	\$554	\$1,508	\$750	\$750	\$750
761	Vehicle/Equipment Main & Repair	\$11,850	\$9,563	\$12,000	\$12,000	\$12,000
764	Leavenworth County Jail	\$2,503	\$1,229	\$5,000	\$5,000	\$5,000
766	Municipal Court Judge	\$3,600	\$4,650	\$5,400	\$5,400	\$5,400
767	Court Fees	\$16,587	\$15,441	\$25,000	\$25,000	\$25,000
774	Training	\$7,864	\$5,936	\$8,000	\$8,000	\$8,000
780	Court Appointed Counsel	\$1,450	\$600	\$4,800	\$4,800	\$4,800
781	Promo/Public Relations Activities	\$90	\$0	\$500	\$500	\$500
782	Mileage Reimbursement	\$0	\$0	\$500	\$500	\$500
783	Organization Membership Dues	\$325	\$205	\$500	\$500	\$750
799	Misc Contractual Services	\$17,989	\$17,410	\$30,000	\$30,000	\$30,000
801	Office Supplies	\$2,385	\$1,913	\$2,500	\$2,500	\$2,500
803	Miscellaneous Commodities	\$1,678	\$3,438	\$8,000	\$8,000	\$8,000
804	Gas/Oil/Misc	\$37,936	\$31,470	\$42,000	\$42,000	\$42,000
807	Printed Material/Publications	\$953	\$935	\$1,000	\$1,000	\$1,000
808	Postage & Postal Permit	\$639	\$454	\$1,200	\$1,200	\$1,200
810	Safety Equipment (Vests)	-\$333	-\$665	\$2,000	\$2,000	\$2,000
850	Capital Outlay	\$3,197	\$18,013	\$8,000	\$8,000	\$8,000
TOTALS		\$725,258	\$741,641	\$855,758	\$855,758	\$895,035

The Basehor Police Department coordinates public safety efforts throughout the City. Through investigations, patrols, and other efforts, the Police Department endeavors to deter and prevent criminal activity within the city. **Vehicle/equipment maintenance** and repair is required to maintain the fleet of response vehicles. The **Miscellaneous Contractual Services** line item includes image management expenses, TLO Online Investigative Services, Training @ Your Place, Leavenworth County Probation services, insurance claims, fire extinguisher maintenance, new employee psychological exams, citation books, statute pocket guides, UPC/STO books, indigent defense and departmental functional requirements. **Training**- all officers are required by Kansas Statute to obtain 40 hours of annual training. The **Miscellaneous Commodities** line item includes Watchguard video equipment and supplies, promotional items purchased for community policing, video and office supplies, radar system calibrations along with other departmental necessities.

GENERAL FUND

CITY FACILITIES

ACCOUNTS: 01-005; 01-001

		2012	2013	2014	2014	2015
		Actual	Actual	Budget	Estimated	Proposed
752	Utility Gas (Atmos)	\$3,522	\$9,612	\$9,738	\$9,738	\$10,225
753	Utility Electric (Westar)	\$4,130	\$4,780	\$3,654	\$3,654	\$3,837
754	Utility Sewer & Solid Waste	\$0	\$0	\$256	\$256	\$300
755	Utility Water (Cons Water)	\$2,001	\$1,623	\$1,640	\$1,640	\$1,722
757	Telephone/Fax/Internet Service	\$4,126	\$3,959	\$4,328	\$4,328	\$4,544
761	Vehicle/Equip. Maint. & Repari	\$1,031	\$460	\$0	\$0	\$1,000
777	Facility Repairs & Maintenance	\$170	\$921	\$1,025	\$1,025	\$1,076
787	Street Lighting	\$56,741	\$37,465	\$51,250	\$51,250	\$53,813
797	Technology Support	\$40,513	\$42,874	\$41,000	\$41,000	\$43,050
799	Misc. Contractual Services	\$11,533	\$10,406	\$7,688	\$7,688	\$23,000
803	Miscellaneous Commodities	\$3,592	\$2,334	\$1,128	\$1,128	\$1,184
810	Safety Equipment	\$155	\$151	\$154	\$154	\$162
850	Capital Outlay	\$0	\$881	\$1,025	\$1,025	\$1,076
TOTALS		\$127,514	\$115,466	\$122,886	\$122,886	\$144,989

The **Technology Agreement** line item covers the agreement for services relating to information technology support and network security for all City Departments. **Miscellaneous Contractual** includes items such cleaning, general repairs and fire extinguisher inspections. It also includes the benefit district payments for Basehor Blvd, 155th St and 158th St. The **Miscellaneous Commodities** line item includes general supplies and maintenance materials. **Street Lighting** was moved from the Street Department to City Facilities as it is a City-wide utility expense.

GENERAL FUND**PARKS &
RECREATION
DEPARTMENT****ACCOUNT: 01-008**

		2012	2013	2014	2014	2015
PERSONNEL		Actual	Actual	Budget	Estimated	Proposed
701	Personnel Services	\$0	\$0	\$0	\$0	\$0
702	Part-Time	\$9,330	\$7,505	\$6,000	\$6,000	\$21,042
704	Overtime	\$102	\$112	\$0	\$0	\$0
803	Miscellaneous Commodities	\$522	\$426	\$500	\$500	\$500
811	Maintenance Materials/Supplies	\$752	\$429	\$1,000	\$1,000	\$1,000
738	Field of Dreams	\$20,115	\$15,380	\$36,000	\$36,000	\$36,000
735	Field of Dreams Rebates	\$0	\$0	\$9,000	\$9,000	\$9,000
753	Utility Electric	\$2,119	\$2,868	\$3,800	\$3,800	\$3,800
754	Utility Sewer & Solid Waste	\$0	\$0	\$0	\$0	\$0
755	Utility Water	\$415	\$445	\$600	\$600	\$600
761	Vehicle/Equipment Maint & Repair		\$190			\$0
792	Park Maintenance & Repairs	\$1,265	\$1,864	\$2,000	\$2,000	\$2,000
799	Misc. Contractual Services	\$532	\$2,112	\$2,500	\$2,500	\$1,000
TOTALS		\$35,152	\$31,331	\$61,400	\$61,400	\$74,942

The Parks & Recreation Department provides quality recreational, sporting and leisure opportunities within the City of Basehor. This Department also enhances and maintains the City Park (including walking trail and restroom facilities). The Field of Dreams athletic complex expenses includes utilities. Utility expenses at the complex during the sports season are recouped from the City's youth programming contractor. \$36,000 has been included in the Field of Dreams line item for the potential irrigation of the playing fields.

Salary breakdown is a part-time regular employee split half between streets and park dept and also includes two part-time seasonal employees.

GENERAL FUND

PLANNING & ZONING

ACCOUNT: 01-017

		2012	2013	2014	2014	2015
		Actual	Actual	Budget	Estimated	Proposed
701	Full-time	\$89,448	\$102,165	\$135,323	\$135,323	\$136,915
704	Overtime	\$653	\$1,154	\$1,000	\$1,000	\$1,200
751	Legal Fees	\$0	\$0	\$0	\$0	\$0
758	Paging/Wireless	\$1,171	\$1,084	\$1,500	\$1,500	\$1,300
760	Notices & Printed Materials	\$988	\$2,258	\$2,000	\$2,000	\$3,000
761	Vehicle/Equipment Main & Repair	\$612	\$103	\$1,700	\$1,700	\$1,000
765	Engineering Services	\$2,514	\$0	\$0	\$0	\$0
765	Professional Services	\$0	\$770	\$15,000	\$15,000	\$10,000
768	Consulting/Special Studies	\$0	\$0	\$0	\$0	\$0
774	Training/Travel/Mileage	\$609	\$559	\$2,000	\$2,000	\$2,000
776	Building Demolition	\$0	\$0	\$0	\$0	\$0
782	Mileage Reimb/Car Allowance	\$0	\$0	\$0	\$0	\$0
783	Organization/Membership Dues	\$494	\$834	\$800	\$800	\$900
799	Miscellaneous Contractual	\$6,477	\$4,051	\$3,600	\$3,600	\$4,300
801	Office Supplies	\$671	\$489	\$500	\$500	\$500
803	Miscellaneous Commodities	\$31	\$2,503	\$1,000	\$1,000	\$1,000
804	Gas/Oil/Misc	\$1,635	\$1,812	\$3,500	\$3,500	\$2,500
807	Printed Material/Publications	\$198	\$0	\$0	\$0	\$0
808	Postage & Postal Permit	\$1,200	\$0	\$0	\$0	\$0
850	Capital Outlay	\$0	\$1,324	\$2,000	\$2,000	\$2,000
TOTALS		\$106,701	\$119,106	\$169,923	\$169,923	\$166,615

The Planning & Zoning Department promotes safety and quality neighborhood/commercial maintenance and development. The department assures residents safety by conducting thorough reviews of all construction plans for compliance with the latest building codes, engineering standards and environmental requirements. Reviews with detailed, on-site inspections of construction activity throughout the building process are also conducted.

Engineering Services and **Consulting/Special Studies** are included in **Professional Services**. **Professional Services** include miscellaneous traffic studies, geotechnical studies, and licensed survey work.

Miscellaneous Contractual includes maintenance on AutoCAD, GIS, Laredo and aerial mapping. **Miscellaneous Commodities** include field equipment replacement, survey equipment, safety equipment, and 36" printing paper. **Capital Outlay** will provide for the replacement of forty permit job boxes. Salary includes half of the administrative assistant position salary.

GENERAL FUND

MISCELLANEOUS

01-011

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
01-011-971 Transfer to Equipment Reserve	\$69,518	\$84,901	\$91,177	\$91,177	\$91,200
01-011-985 NRP Rebate	\$16,788	\$19,871	\$21,500	\$21,500	\$21,500
Reimbursements & Reimbursables		\$2,384	\$0	\$0	\$0
TOTALS	\$86,306	\$107,156	\$112,677	\$112,677	\$112,700

Included in this budget is a Fleet Replacement Schedule which outlines the necessary transfers to cover the General Fund's share of equipment depreciation. The **Transfer to Equipment Reserve** is for this purpose. The **Neighborhood Revitalization Program (NRP) Rebate** covers the rebate of ad valorem taxes on constructed and eligible property improvements within the defined NRP neighborhoods.

SOLID WASTE FUND

REVENUES & EXPENSES

ACCOUNTS: 09-000; 09-009; 09-010;

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Beginning of year balance	\$96,034	\$110,283	\$110,182	\$105,229	\$92,549
411 Deffenbaugh PAYT Stickers	\$453	\$153	\$500	\$500	\$500
495 Delinquent Fee Collections	\$10,117	\$1,011	\$1,500	\$1,500	\$1,500
521 Solid Waste Fees	\$282,173	\$289,218	\$298,275	\$290,000	\$290,000
551 Interest on Idle Funds	\$520	\$195	\$550	\$550	\$550
TOTAL REVENUE	\$293,263	\$290,577	\$300,825	\$292,550	\$292,550
TOTAL AVAILABLE FUNDS	\$389,297	\$400,860	\$411,007	\$397,779	\$385,099
EXPENIDTURES					
09-010-807 Printed Material/Publications	\$381	\$0	\$500	\$500	\$500
09-010-008 Postage & Postal Permit	\$2,136	\$3,000	\$1,000	\$1,000	\$3,000
09-010-850 Capital Outlay	\$0	\$255	\$500	\$500	\$500
09-000-903 Transfer to General Fund (Wages)	\$34,665	\$10,874	\$46,034	\$46,034	\$54,330
09-010-701 Full Time	\$0	\$0	\$0	\$0	\$0
09-010-704 Overtime	\$0	\$0	\$0	\$0	\$0
09-010-775 Solid Waste Disposal	\$231,758	\$258,176	\$236,775	\$236,775	\$248,614
09-010-799 Misc. Contractual Services	\$1,254	\$1,640	\$500	\$500	\$1,000
09-010-801 Office Supplies	\$0	\$0	\$200	\$200	\$100
09-010-803 Miscellaneous Commodities	\$77	\$439	\$100	\$100	\$100
09-011-905 Transfer to Employee Benefit	\$8,623	\$16,294	\$18,569	\$18,021	\$20,163
09-010-774 Training	\$294	\$0	\$1,600	\$1,600	\$500
TOTALS	\$279,188	\$290,678	\$305,778	\$305,230	\$328,808
UNRESERVED CASH BALANCE	\$110,109	\$110,182	\$105,229	\$92,549	\$56,292

The City of Basehor contracts with Deffenbaugh Industries to provide solid waste collection and single stream curbside recycling utilizing poly-carts. All residences in Basehor receive this service. The transfer to the General Fund allocates the partial salaries for City staff involved in operating the utility. Five percent of the City Administrator, City Clerk/Finance Director, Accounting Clerk and Street Department line staff's salaries are accounted for in this Fund. Fifty percent of the Assistant City Clerk's salary and ten percent of the City Superintendent's salary is accounted for in this Fund.

SEWER FUND**REVENUES**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Beginning of year balance	\$717,428	\$814,394	\$943,169	\$943,169	\$900,980
REVENUES					
521 Sewer Charges	\$1,060,514	\$1,082,485	\$1,135,408	\$1,135,408	\$1,163,793
408 Sewer Connection Fees	\$120,750	\$319,779	\$131,979	\$150,000	\$150,000
495 Delinquent Fee Collections	\$29,690	\$8,900	\$44,456	\$44,000	\$44,000
511 Other Revenues	\$100	\$0	\$0	\$0	\$0
551 Interest Income	\$2,586	\$1,562	\$2,250	\$1,500	\$1,500
547 KDHE Loan Proceeds	\$4,527,622	\$0	\$0	\$0	\$0
Capital Project Funds	\$0	\$0	\$0	\$0	\$0
472 Special Assessments	\$90,269	\$30,347	\$72,162	\$72,162	\$72,162
TOTAL REVENUE	\$5,831,531	\$1,443,073	\$1,386,255	\$1,403,070	\$1,431,455
TOTAL AVAILABLE FUNDS	\$6,548,959	\$2,257,467	\$2,329,424	\$2,346,239	\$2,332,434
TOTAL EXPENDITURES	\$5,788,556	\$1,314,298	\$1,445,259	\$1,445,259	\$1,550,447
UNRESERVED CASH BALANCE	\$760,403	\$943,169	\$884,165	\$900,980	\$781,988

The Sewer Fund accounts for revenues and expenses related to the provision of sewer services to City residents and customers in adjacent areas. It is classified as an Enterprise Fund rendering services on a user charge basis. The system is a self supporting entity and the accounting must make it possible to demonstrate whether the enterprise is operating at a profit or loss. Rates are set based on the cash needs approach with revenues equaling or exceeding budgetary expenditure appropriations which include both capital outlay and debt retirement. Users of the system are charged based on actual water usage during the months of December, January and February.

SEWER FUND

EXPENSES

	2012	2013	2014	2014	2015
PERSONNEL	Actual	Actual	Budget	Estimated	Proposed
05-009-701 Full Time	\$70,674	\$80,216	\$83,828	\$83,828	\$120,385
05-009-704 Overtime	\$4,794	\$2,551	\$4,275	\$4,275	\$4,489
05-009-751 Legal Professional Fees	\$0	\$0	\$0	\$0	\$0
05-009-753 Utility Electric	\$96,630	\$108,591	\$113,225	\$113,225	\$114,000
05-009-757 Telephone/Fax/Internet Service	\$1,720	\$1,516	\$0	\$0	\$0
05-009-758 Paging/Wireless	\$1,193	\$1,084	\$0	\$0	\$0
05-009-760 Notices & Printed Materials	\$120	\$0	\$0	\$0	\$0
05-009-761 Vehicle/Equip Maint. & Repair	\$1,619	\$2,471	\$3,000	\$3,000	\$5,000
05-009-762 Sludge Waste Removal	\$17,412	\$28,161	\$18,500	\$18,500	\$19,500
05-009-765 Engineering Services	\$2,212	\$0	\$2,500	\$2,500	\$0
05-009-774 Training	\$3,415	\$2,453	\$2,000	\$2,000	\$3,500
05-009-777 Facility Repairs/Maintenance	\$8,345	\$14,814	\$15,000	\$15,000	\$15,000
05-009-789 Collection System Maint./Repair	\$24,317	\$24,326	\$35,000	\$35,000	\$35,000
05-009-790 Sampling	\$4,292	\$3,614	\$4,500	\$4,500	\$5,400
05-009-799 Miscellaneous Contractual	\$44,178	\$15,110	\$7,500	\$7,500	\$2,500
05-009-803 General Supplies	\$4,865	\$5,215	\$5,000	\$5,000	\$5,000
05-009-804 Gas/Oil/Misc	\$4,994	\$10,810	\$7,900	\$7,900	\$5,500
05-009-807 Printed Material/Publications	\$381	\$0	\$500	\$500	\$500
05-009-808 Postage & Postal Permit	\$7,904	\$3,435	\$2,500	\$2,500	\$4,000
05-009-810 Safety Equipment	\$2,089	\$836	\$2,500	\$2,500	\$1,500
05-009-845 New Equipment	\$18,799	\$17,893	\$34,500	\$34,500	\$21,000
05-009-811 Maint. Materials/Supplies	\$7,714	\$11,437	\$15,000	\$15,000	\$18,000
05-009-815 Collection System Materials/Supplies	\$0	\$0	\$0	\$0	\$0
05-000-903 Transfer to General Fund (Wages)	\$25,088	\$47,810	\$68,969	\$68,969	\$123,460
05-000-905 Transfer to Employee Benefit	\$38,880	\$47,535	\$54,871	\$54,871	\$82,522
05-000-865 Capital Improvements	\$0	\$255	\$0	\$0	\$0
05-000-854 Sewer Line Rehabilitation	\$0	\$2,156	\$100,000	\$100,000	\$100,000
05-000-901 KDHE Payments	\$5,396,921	\$882,009	\$864,191	\$864,191	\$864,191
TOTALS	\$5,788,556	\$1,314,298	\$1,445,259	\$1,445,259	\$1,550,447

The Sewer Line Rehabilitation line item includes \$100,000 to repair and replace infrastructure. The increase in the General Fund transfer more accurately allocates the percentage of wages required to operate the sewer system. Forty percent of the City Superintendent and one half of the Utility Clerk's wages are allocated to the Sewer Fund. The full time wages included in the budget account for the three full time wastewater operator positions.

BOND & INTEREST FUND

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Proposed
Beginning of year balance	\$404,894	\$659,198	\$586,411	\$586,411	\$631,131
REVENUES					
460 Ad Valorem	\$99,066	\$69,861	\$17,537	\$17,537	\$17,500
461 & 464 Delinquent Taxes	\$7,011	\$11,821	\$5,000	\$5,000	\$5,000
465 Neighborhood Revit.	\$0	\$0	\$0	\$0	\$0
466 (Escape) Tax	-\$1	-\$2	\$0	\$0	\$0
491 MVT	\$17,392	\$11,169	\$45,529	\$45,529	\$45,529
493 RVT	\$197	\$115	\$98	\$98	\$98
496 16/20MVT	\$22	\$215	\$556	\$556	\$556
470 & 471 Special Assessments	\$704,913	\$539,311	\$527,000	\$527,000	\$527,000
523 TDD - Sales Tax Revenue	\$14,278	\$23,276	\$16,400	\$16,400	\$16,400
549 Bond Proceeds	\$1,287,762	\$2,676	\$0	\$0	\$0
481 BTC Assessments	\$0	\$75,191	\$219,080	\$219,080	\$219,067
681 Transfer from BTC	\$49,983	\$0	\$0	\$0	\$0
551 Interest	\$2,604	\$1,311	\$2,500	\$2,500	\$2,500
TOTAL REVENUE	\$2,183,227	\$734,944	\$833,700	\$833,700	\$833,650
TOTAL AVAILABLE FUNDS	\$2,588,121	\$1,394,142	\$1,420,111	\$1,420,111	\$1,464,781
EXPENDITURES					
860/862 2004 & 2005 GO / 2013 GO Refi	\$533,346	\$685,710	\$478,305	\$478,305	456,800
880 KDOT TRF 125 Refi. Payment	\$1,250,000	\$0	\$88,395	\$88,395	87,195
876 2012 GO Bonds (BTC & 155th)	\$143,777	\$120,595	\$219,280	\$219,280	221,280
985 Neighborhood Revitalization	\$1,798	\$1,426	\$3,000	\$3,000	3,000
877 Future Debt Service	\$0	\$0	\$631,131	\$0	696,506
TOTAL EXPENDITURES	\$1,928,921	\$807,731	\$1,420,111	\$788,980	\$1,464,781
UNRESERVED CASH BALANCE	\$659,200	\$586,411	\$0	\$631,131	\$0
MILL LEVY INFORMATION					
FUND REQUIREMENTS			2014 \$17,537	2015 \$17,500	
ADD FOR DELINQUENT TAXES			5%	5%	
TOTAL AD VALOREM			\$18,414	\$18,376	
RATE OF LEVY IN MILLS			0.375	0.376	

The Bond & Interest Fund is used to account for the payment of principal and interest on long term general obligation debts. KSA 79-2930 allows up to an additional 5% for delinquent taxes over the actual delinquency rate. The Future Debt Service line item will be utilized for future financing capacity and protection against default if revenues are not collected as anticipated.

EMPLOYEE BENEFIT

	2012	2013	2014	2014	2015
	Actual	Actual	Budget	Estimate	Proposed
Beginning of year balance	\$48,282	\$134,954	\$175,304	\$175,304	\$99,600
REVENUES					
460 Ad Valorem	\$418,787	\$365,549	\$354,595	\$354,595	353,931
461/464 Delinquent	8,365	6,921	5,500	5,500	5,500
491 MVT	51,595	36,797	8,701	8,701	8,700
493 RVT	586	478	511	511	500
496 16/20MVT		10,016	132	132	100
551 Interest	582	328	615	615	600
675 Transfer From Solid Waste	8,623	16,294	18,569	18,569	20,163
672 Transfer From Sewer	38,800	47,535	54,871	54,871	82,522
TOTAL REVENUE	527,338	483,918	443,494	443,494	472,016
TOTAL AVAILABLE FUNDS	\$575,620	\$618,872	\$618,797	\$618,798	\$571,615
EXPENDITURES					
737 Work Comp	\$24,348	\$23,993	\$26,997	\$26,997	\$28,509
740 Life and AD&D	\$918	\$870	\$1,064	\$844	\$1,026
742 Payroll Vendor	\$2,017	\$0	\$0		\$0
743 Short Term Disability	\$3,374	\$3,429	\$4,464	\$3,400	\$4,371
744 Long Term Disability	\$2,699	\$2,734	\$3,561	\$2,800	\$3,486
746 Social Security	\$69,984	\$74,507	\$88,905	\$80,905	\$85,496
747 Medicare	\$16,338	\$17,425	\$20,792	\$18,645	\$19,995
748 KS Unemployment Tax	\$6,084	\$9,356	\$17,207	\$13,098	\$17,905
749 Employee Vision	\$3,897	\$3,933	\$4,622	\$3,944	\$4,060
772 EE Medical	\$135,695	\$134,819	\$191,520	\$143,495	\$147,182
773 EE Deferred Compensation	\$61,402	\$62,924	\$78,759	\$85,631	\$75,531
778 EE Dental Insurance	\$10,618	\$11,780	\$13,869	\$11,751	\$12,135
786 KS Police/Fireman	\$95,692	\$97,798	\$117,688	\$117,688	\$126,172
847 Budget Stabilization	\$0	\$0	\$33,671	\$0	\$25,000
985 Neighborhood Revitalization	\$7,600	\$0	\$10,000	\$10,000	\$10,000
TOTAL EXPENDITURES	\$440,666	\$443,568	\$613,119	\$519,197	\$560,869
UNRESERVED CASH BALANCE	\$134,954	\$175,304	\$5,679	\$99,600	\$10,747
MILL LEVY INFORMATION			2014	2015	
FUND REQUIREMENTS			\$354,595	\$353,931	
ADD FOR DELINQUENT TAXES			5%	5%	
TOTAL AD VALOREM			\$372,313	\$371,627	
RATE OF LEVY IN MILLS			7.616	7.616	

KSA 12-16,102 authorizes the establishment of an employee benefit fund. KSA 79-2930 allows up to an additional 5% for delinquent taxes over the actual delinquency rate. The cost of employee benefits for all City employees are included in one fund to allow a clear reporting of the total cost to the City for providing those benefits. This Fund has not included a contingency line item in the past. These funds will be used as a stop gap measure if revenues are not collected as anticipated as well as a cushion against future increases. The Payroll Vendor expense has been moved to the HR Dept in the General Fund.

CONSOLIDATED HIGHWAY FUND

ACCOUNT: 10-000

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Beginning of year balance	\$2,020,285	\$1,946,611	\$1,718,307	\$1,718,307	\$1,269,177
REVENUES					
458 State of Kansas Gas Tax	\$120,543	\$119,471	\$122,230	\$122,230	\$120,000
494 County Transfer Gas Tax	\$13,979	\$14,050	\$14,640	\$14,640	\$13,000
647 Excise/Impact Fees	\$56,279	\$157,878	\$60,000	\$60,000	\$80,000
452/456 Local Sales and Use Tax	\$320,389	\$338,323	\$260,000	\$260,000	\$330,000
673 Transfer from General Fund	\$0	\$0	\$0	\$0	\$0
551 Interest on Idle Funds	\$7,065	\$3,032	\$4,000	\$4,000	\$4,000
TOTAL REVENUE	\$518,255	\$632,754	\$460,870	\$460,870	\$547,000
TOTAL AVAILABLE FUNDS	\$2,538,540	\$2,579,365	\$2,179,177	\$2,179,177	\$1,816,177
849 Street Improvement Project - PMP	\$378,708	\$781,643	\$325,000	\$325,000	\$355,000
846 CIP Projects	\$0	\$0	\$0	\$0	\$300,000
765 Contractual Services	\$0	\$0	\$0	\$0	\$0
771 Street Repairs & Maintenance	\$164,974	\$30,271	\$505,000	\$505,000	\$125,000
799 Misc. Contractual Services	\$133	\$11,021	\$10,000	\$10,000	\$10,000
811 Maintenance Materials/Supplies	\$48,114	\$38,123	\$70,000	\$70,000	\$70,000
TOTAL EXPENDITURES	\$591,929	\$861,058	\$910,000	\$910,000	\$860,000
UNRESERVED CASH BALANCE	\$1,946,611	\$1,718,307	\$1,269,177	\$1,269,177	\$956,177

The Consolidated Highway Fund is used for street maintenance and repair, the pavement management plan, as well as the purchase of roadsalt and sand. The **Street Repairs & Maintenance** line item will allow for the continuation of the Pavement Management Program. The **Maintenance Materials/Supplies** line item includes items such as salt, sand and street signs. The **Street Repairs and Maintenance** line item is used for any unforeseen street repairs that may be required during the course of the year or for larger street replacement projects not included in the pavement management plan.

SPECIAL PARK & REC FUND

ACCOUNT: 04-000

	2012	2013	2014	2014	2015
	Actual	Actual	Proposed	Estimated	Proposed
Beginning of year balance	\$121,308	\$109,765	\$121,623	\$121,623	\$61,948
REVENUES					
451 Local Liquor Tax	\$8,482	\$9,462	\$8,000	\$8,000	\$8,000
459 Parkland Fee	\$7,200	\$18,800	\$5,000	\$5,000	\$8,000
551 Interest on Investments	\$391	\$177	\$325	\$325	\$300
511 Miscellaneous	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$16,073	\$28,439	\$13,325	\$13,325	\$16,300
TOTAL AVAILABLE FUNDS	\$137,381	\$138,204	\$134,948	\$134,948	\$78,248
EXPENDITURES					
792 Park Maintenance & Repair	\$3,729	\$0	\$10,000	\$10,000	\$10,000
738 Field of Dreams	\$23,887	\$11,576	\$8,000	\$8,000	\$8,000
850 Capital Outlay	\$0	\$5,005	\$55,000	\$55,000	\$55,000
TOTAL EXPENDITURES	\$27,616	\$16,581	\$73,000	\$73,000	\$73,000
UNRESERVED CASH BALANCE	\$109,765	\$121,623	\$61,948	\$61,948	\$5,248

This Fund is used to account for parks and recreation expenditures funded from the State liquor tax and City Parkland fees. These monies may only be used for park and recreation improvements and maintenance. The **Field of Dreams** line items includes: concession stand repairs. The **Capital Outlay** line item includes \$55,000 for potential improvements at City Park.

CAPITAL IMPROVEMENT FUND

ACCOUNT: 12-000

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Proposed
Beginning of year balance	\$1,343,996	\$1,424,266	\$1,507,879	\$1,507,879	\$1,239,629
REVENUE					
673 Transfer From General Fund	\$0	\$0	\$0	\$0	\$0
452/456 Local Sales/Use Tax	\$75,699	\$81,408	\$72,500	\$72,500	\$82,000
551 Interest on Idle Funds	\$4,571	\$2,205	\$4,250	\$4,250	\$2,000
TOTAL REVENUE	\$80,270	\$83,613	\$76,750	\$76,750	\$84,000
TOTAL AVAILABLE FUNDS	\$1,424,266	\$1,507,879	\$1,584,629	\$1,584,629	\$1,323,629
EXPENDITURES					
12-000-850 Capital Outlay	\$0	\$0	\$20,000	\$345,000	\$20,000
TOTALS	\$0	\$0	\$20,000	\$345,000	\$20,000
UNRESERVED CASH BALANCE	\$1,424,266	\$1,507,879	\$1,564,629	\$1,239,629	\$1,303,629

This Fund is used to account for resources that are used for acquiring or significantly improving capital facilities (roads, buildings, etc.), except for those facilities that are financed by special assessment funds and enterprise funds. \$20,000 has been budgeted for sidewalk maintenance and replacement.

**CEDAR LAKE
MAINTENANCE FUND**

ACCOUNT: 07-001

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Beginning of year balance	\$10,320	\$3,713	\$13,627	\$13,627	\$13,682
REVENUES					
454 Assessed Fees	\$31,000	\$40,000	\$40,000	\$40,000	\$40,000
551 Interest on Idle Funds	\$55	\$16	\$55	\$55	\$55
TOTAL REVENUE	\$31,055	\$40,016	\$40,055	\$40,055	\$40,055
TOTAL AVAILABLE FUNDS	\$41,375	\$43,729	\$53,682	\$53,682	\$53,737
EXPENDITURES					
07-000-799 Miscellaneous Contractual	\$37,662	\$30,102	\$40,000	\$40,000	\$40,000
TOTAL EXPENDITURES	\$37,662	\$30,102	\$40,000	\$40,000	\$40,000
UNRESERVED CASH BALANCE	\$3,713	\$13,627	\$13,682	\$13,682	\$13,737

The Sewer District #7 Maintenance Fund is to be used for expenses related to ongoing sewer operations in the Cedar Lake Estates sewer district.

**SEWER DISTRICT #3
MAINTENANCE FUND**

ACCOUNT: 21-001

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Beginning of year balance	\$9,400	\$19,683	\$22,788	\$22,938	\$22,938
REVENUES					
454 Assessed Fees	\$37,048	\$33,000	\$33,000	\$33,000	\$33,000
551 Interest on Idle Funds	\$69	\$28	\$150	\$150	\$150
<i>TOTAL REVENUE</i>	\$37,117	\$33,028	\$33,150	\$33,150	\$33,150
<i>TOTAL AVAILABLE FUNDS</i>	\$46,517	\$52,711	\$55,938	\$56,088	\$56,088
EXPENDITURES					
21-000-799 Miscellaneous Contractual	\$26,836	\$29,923	\$33,000	\$33,000	\$33,000
<i>TOTAL EXPENDITURES</i>	\$26,836	\$29,923	\$33,000	\$33,000	\$33,000
<i>UNRESERVED CASH BALANCE</i>	\$19,681	\$22,788	\$22,938	\$23,088	\$23,088

The Sewer District #3 Maintenance Fund is to be used for expenses related to maintenance in the sewer district of Glenwood Ridge.

MUNICIPAL EQUIP RESERVE FUND (MERF)

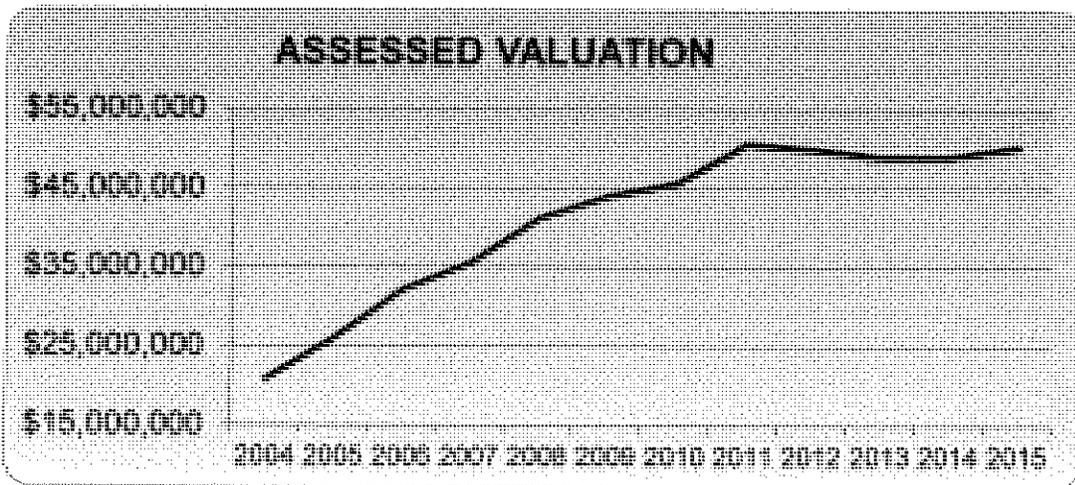
ACCOUNT: 11-000

	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Proposed
Beginning of year balance	\$321,272	\$341,722	\$312,730	\$312,730	\$242,207
REVENUES					
673 Transfer from General Fund	\$69,518	\$ 84,901	\$91,177	\$91,177	\$91,200
672 Transfer from Sewer Fund	\$0	\$0	\$0	\$0	\$0
551 Interest on Investments	\$1,019	\$373	\$0	\$0	\$0
TOTAL REVENUE	\$70,537	\$85,274	\$91,177	\$91,177	\$91,200
TOTAL AVAILABLE FUNDS	\$391,809	\$426,996	\$403,907	\$403,907	\$333,407
EXPENDITURES					
850/870 Capital Outlay	\$50,087	\$114,266	\$161,700	\$161,700	\$173,000
TOTAL EXPENDITURES	\$50,087	\$114,266	\$161,700	\$161,700	\$173,000
UNRESERVED CASH BALANCE	\$341,722	\$312,730	\$242,207	\$242,207	\$160,407

Kansas statutes provide that any Governing Body of any city may provide, by adoption of an Ordinance, for a Municipal Equipment Reserve Fund to finance the acquisition of equipment. Moneys may be budgeted and transferred to such fund from any source which may be lawfully utilized for such purposes, including equipment use charges on the various departments and agencies of the City to finance new and replacement equipment. Equipment includes machinery, vehicles and any other equipment or property including, but not limited to, computer hardware and software, which the city is authorized to purchase for municipal purposes. Transfers to this Fund are calculated based on the Fleet Replacement Schedule with each Fund covering its own projected depreciation. By following the transfer schedule the City should be able to avoid significant single year budget increases. Expenditures from this Fund do not require budgeting as it is a Reserve Fund. The proposed 2015 MERF expenditures includes the annual lease payments for the Police Department's radio system as well as the purchase of three patrol cruisers. The 2015, MERF also includes the replacement of a 2000 Ford 4x4 pickup/plow.

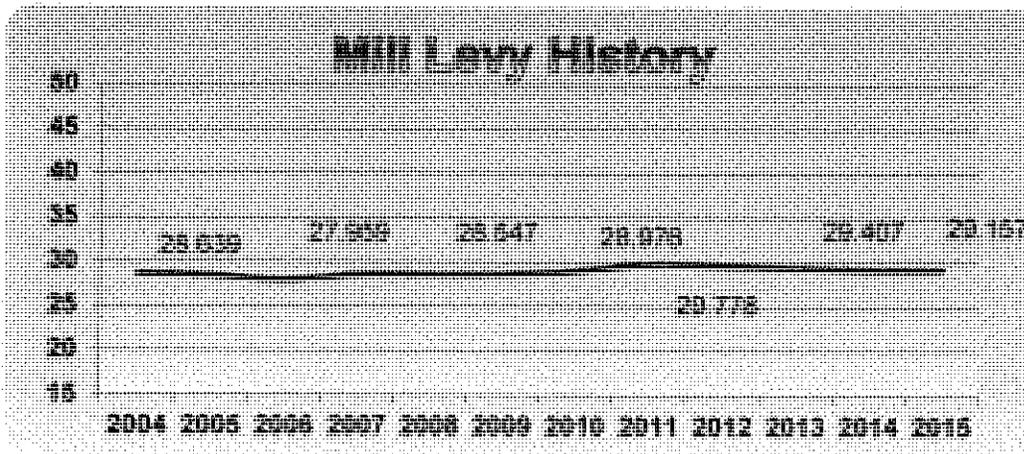
**CITY OF BASEHOR
ASSESSED VALUATION**

Budget	
YEAR	Total
2004	\$20,773,023
2005	\$25,907,753
2006	\$32,041,578
2007	\$35,473,155
2008	\$41,143,071
2009	\$43,924,056
2010	\$45,550,427
2011	\$50,502,675
2012	\$49,823,218
2013	\$48,877,985
2014	\$48,885,631
Estimated 2015	\$50,107,772



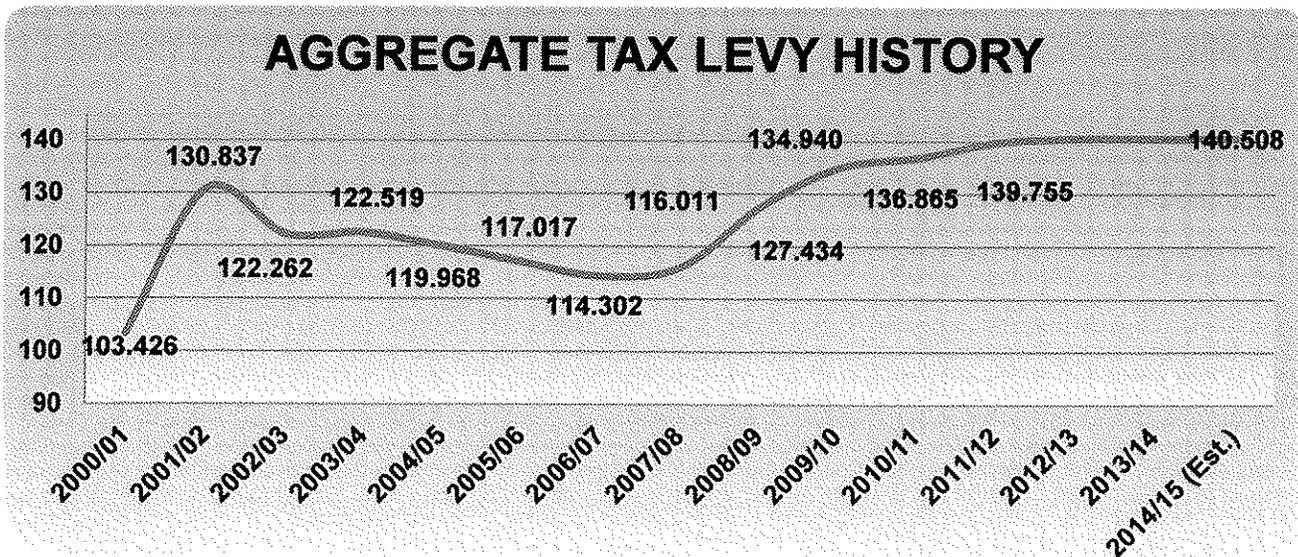
**CITY OF BASEHOR
MILL LEVY HISTORY**

	Budget			Debt	Employee
	Year	Total	General	Service	Benefit
	2004	28.639	28.490	0.149	0
	2005	28.437	28.289	0.148	0
	2006	27.959	27.959	0.000	0
	2007	28.536	28.536	0.000	0
	2008	28.547	25.340	3.207	0
	2009	28.621	27.953	0.668	0
	2010	28.976	28.640	0.336	0
	2011	29.778	17.440	3.100	9.238
	2012	29.596	18.974	2.032	8.590
	2013	29.407	20.320	1.458	7.629
	2014	29.157	21.165	0.376	7.616
Preliminary	2015	29.157	21.165	0.376	7.616



AGGREGATE TAX LEVY HISTORY

Year Tax/Budget	City	Leavenworth County	USD #458	State	Other	Total Levy
2000/01	16.552	32.031	47.202	1.5	6.141	103.426
2001/02	28.639	41.174	53.421	1.5	6.103	130.837
2002/03	29.125	40.137	45.401	1.5	6.099	122.262
2003/04	28.553	41.022	45.215	1.5	6.229	122.519
2004/05	28.437	38.868	44.914	1.5	6.249	119.968
2005/06	27.959	35.951	45.409	1.5	6.198	117.017
2006/07	28.536	28.181	47.567	1.5	8.518	114.302
2007/08	28.547	28.121	47.688	1.5	10.155	116.011
2008/09	28.621	31.560	54.644	1.5	11.109	127.434
2009/10	28.977	32.052	61.009	1.5	11.402	134.940
2010/11	29.778	33.085	61.012	1.5	11.490	136.865
2011/12	29.596	35.513	61.500	1.5	11.646	139.755
2012/13	29.407	36.514	66.148	1.5	6.985	140.554
2013/14	29.157	36.570	61.505	1.5	11.776	140.508
2014/15 (Est.)	29.157	36.570	61.505	1.5	11.776	140.508



*Source: Leavenworth County Clerk

2015 City of Basehor, Kansas
Proposed Budget

	2015	2014	2013	2012	2011	2010
Home Value	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Appraised Valuation	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
Tax per mill	\$23	\$23	\$23	\$23	\$23	\$23
City Mill Levy	29.157	29.157	29.407	29.596	29.778	28.64
City Tax	\$671	\$671	\$676.36	\$680.71	\$684.89	\$658.72

Fleet Replacement Schedule

Pickup Year	1.53%	Make & Model	Comment	Loade		Mower	3%	2014		2015		
				Pay Out	Exp Life			2014 Purchase	2014 Transfer	2015 Purchase	2015 Transfer	
2007		Ford Crown Vic (replacing with SUV PI)	Lt. vehicle	2.00%	8	2015	\$26,695	\$0	\$5,412	\$43,297	\$5,795	
2008		Ford Ranger	Animal Control vehicle	2.00%	10	2020	\$19,462	\$0	\$4,183	\$0	\$4,183	
2009		Ford Crown Vic (replacing with Taurus PI)	Patrol vehicle	2.00%	5	2015	\$23,869	\$0	\$0	\$43,297	\$9,006	
2009		Ford Crown Vic (replacing with Taurus PI)	Patrol vehicle	2.00%	5	2015	\$23,869	\$0	\$0	\$43,297	\$9,006	
2011		Chevy Impala	Patrol vehicle	2.00%	7	2018	\$19,864	\$0	\$6,564	\$0	\$6,564	
2013		Ford Taurus Police Interceptor	Chief of Police vehicle	2.00%	10	2023	\$23,869	\$0	\$5,073	\$0	\$5,073	
2013		Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	2018	\$23,869	\$0	\$9,189	\$0	\$9,189	
2013		Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	2018	\$23,869	\$0	\$9,189	\$0	\$9,189	
2014		Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	2019	\$23,869	\$0	\$9,373	\$0	\$9,373	
2014		Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	2019	\$23,869	\$0	\$9,373	\$0	\$9,373	
2014		Ford SUV Police Interceptor	Patrol vehicle	2.00%	5	2019	\$23,869	\$0	\$9,373	\$0	\$9,373	
								\$0.00	\$67,730.67		\$129,891.86	
											\$86,124.65	
2003		Ford Ranger/replace with F-150	Building Inspectors Truck	2.00%	10	2018	\$19,462	\$0	\$0	\$0	\$0	
2011		Ford F-150 1/2 ton	Planning/engineer vehicle	2.00%	10	2021	\$18,500	\$0	\$3,047	\$0	\$3,047	
								\$0.00	\$3,047.49		\$0.00	
											\$3,047.49	
2001		Ford F-350 4X4 Utility Service Box		2.00%	10	2016	\$28,913	\$0	\$0	\$0	\$0	
								\$0.00	\$3,047.49		\$0.00	
											\$3,047.49	
2006		John Deere Zee Track 997		2.00%	15	2021	\$18,000	\$0	\$1,463	\$0	\$1,463	
								\$0.00	\$1,462.79		\$0.00	
											\$1,462.79	
1995		Mower Tractor 5,000 GVM		2.00%	10	2025	\$29,000	\$0	\$0	\$0	\$0	
1996		Case Uni-loader 1845 C		2.00%	15	2016	\$36,000	\$0	\$0	\$0	\$0	
1999		Reedy Built Trailer 17,000 GVM		2.00%	10	2029	\$29,000	\$0	\$0	\$0	\$0	
1999		Ford F-350 4X4 Dump/plow & spreader		2.00%	10	2014	\$28,913	\$44,571	\$4,865	\$0	\$4,865	
2000		Ford F-250 4X4 pickup/plow		2.00%	10	2015	\$25,843	\$0	\$0	\$41,932	\$3,485	
2003		John Deere 6320 Tractor		2.00%	30	2033	\$70,000	\$0	\$3,607	\$0	\$3,607	
2003		Tri Wing Mower Deck 15 Ft		2.00%	15	2018	\$11,000	\$0	\$842	\$0	\$842	
2003		Kenworth T-300 Dump/plow & spreader		2.00%	20	2023	\$58,000	\$0	\$5,073	\$0	\$5,073	
2008		Ford F-450 Dump/plow & spreader		2.00%	10	2023	\$36,803	\$0	\$6,341	\$0	\$6,341	
2011		Track Cart with Heat Box		2.00%	20	2031	\$31,700	\$0	\$2,355	\$0	\$2,355	
2013		Kubota FTV900 Utility Vehicle		2.00%	15	2028	\$12,250	\$0	\$1,144	\$0	\$1,144	
								\$44,570.74	\$44,570.74		\$41,932.00	
											\$27,712.35	
								\$44,570.74	\$96,468.15		\$171,823.86	
											\$118,347.28	

City of Basehor
Agenda Item Cover Sheet

Agenda Item No. 1

Topic: Standard Traffic Ordinance of greater Kansas City for 2014

Action Requested: Adopt Ordinance #645 amending Chapter XIV, Traffic, Article 14-101 of the code of the City of Basehor, Kansas.

Narrative: In July of each year new laws for the State of Kansas that were adopted through legislation become effective. As a City we have to adopt a new ordinance each year to allow us to enforce the new laws.

Presented by: Lloyd Martley, Chief of Police/City Administrator

Administration Recommendation: Adopt ordinance #645 amending current STO.

Committee Recommendation:

Attachments: Ordinance #645, changes to the STO for the 2014, copy of the STO available for review if needed.

Projector needed for this item?

No

(Published in the Basehor Sentinel _____)

ORDINANCE NO. 645

AN ORDINANCE AMENDING SECTIONS 44-1, 44-2 AND 44-3 OF THE CODE OF THE CITY OF BASEHOR KANSAS, PERTAINING TO REGULATING TRAFFIC WITHIN THE CORPORATE LIMITS OF THE CITY OF BASEHOR, KANSAS; INCORPORATING BY REFERENCE THE ‘STANDARD TRAFFIC ORDINANCE FOR KANSAS CITIES, 2014 EDITION,’ WITH CERTAIN AMENDMENTS AND OMISSIONS, SUCH INCORPORATION BEING AUTHORIZED BY K.S.A. § 12-3009 THROUGH 12-3012 AND K.S.A. § 12-3301 AND 12-3302; REPEALING EXISTING SECTION 44-1, 44-2 AND 44-3, AND OTHER SECTIONS IN CONFLICT HEREWITH

NOW, THEREFORE BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF BASEHOR, KANSAS:

Section 1: Section 44-1 of the Code of the City of Basehor, Kansas is hereby amended to read as follows:

44-1 (a)INCORPORATING STANDARD TRAFFIC ORDINANCE. There is hereby incorporated by reference for the purpose of regulating traffic within the corporate limits of the City of Basehor, Kansas, that certain standard traffic ordinance known as the “Standard Traffic Ordinance for Kansas Cities”, edition of 2014, prepared and published in book form by the League of Kansas Municipalities, save and except such articles, sections, parts or portions as are hereafter omitted, deleted, modified or changed, such incorporation being authorized by K.S.A. 12-3009 through 12-3012, inclusive, as amended.

(b)No fewer than three copies of said Standard Traffic Ordinance shall be marked or stamped “Official Copy as incorporated by Ordinance No. 645,” with all sections or portions thereof intended to be omitted or changed clearly marked to show any such omission or change and to which shall be attached a copy of this ordinance, and filed with the City Clerk to be open to inspection and available to the public at all reasonable hours. The police department, municipal judge, and all administrative departments of the city charged with enforcement of the ordinance shall be supplied, at the cost of the city, such number of official copies of such Standard Traffic Ordinance similarly marked, as may be deemed expedient.

Section 2: A new Section 44-2 of the Code of the City of Basehor, Kansas is hereby adopted to read as follows:

44-2

(a) Sec. 194. Driving While License Canceled, Suspended or Revoked; Penalty.

(1) Any person who drives a motor vehicle on any street or highway at a time when such person's privilege to do so is canceled, suspended or revoked or while such person's privilege to obtain a driver's license is suspended or revoked, shall upon a first conviction be punished by imprisonment for not more than six months or fined not to exceed \$1,000, or both such fine and imprisonment. On a second conviction of a violation of this section such person shall be punished by imprisonment for not more than one year or fined not to exceed \$2,500, or both such fine and imprisonment.

(2) No person shall be convicted under this section if such person was entitled at the time of arrest under K.S.A. 8-257 and amendments thereto, to the return of such person's driver's license.

(3) Except as otherwise provided by subsection (a)(4), every person convicted under this section shall be sentenced to at least five day's imprisonment and fined at least \$100.00 and upon a second conviction shall not be eligible for parole until completion of five days' imprisonment.

(4) If a person: (A) is convicted of a violation of this section, committed while the person's privilege to drive or privilege to obtain a driver's license was suspended or revoked for a violation of K.S.A. 8-1567, and amendments thereto, or any ordinance of any city or resolution of any county or a law of another state, which ordinance or law prohibits the acts prohibited by that statute; and (B) is or has been also convicted of a violation of K.S.A. 8-1567, and amendments thereto, or of a municipal ordinance or law of another state, which ordinance or law prohibits the acts prohibited by that statute, committed while the person's privilege to drive or privilege to obtain a driver's license was so suspended or revoked, the person shall not be eligible for suspension of sentence, probation or parole until the person has served at least 90 days' imprisonment, and any fine imposed on such person shall be in addition to such a term of imprisonment.

(5) For the purposes of determining whether a conviction is a first or second conviction in sentencing under this section, conviction includes a conviction of a violation of any ordinance of any city or resolution of any county or a law of any state which is in substantial conformity with this section.

44-2

(a) The following section of the Standard Traffic Ordinance incorporated in Section 44-1 above is hereby omitted and deleted:

Section 195.1 pertaining to Operation of a Motor Vehicle When a Habitual Violator

Section 3: Section 44-3 of the Code of the City of Basehor, Kansas is hereby amended to read as follows:

- 44-3 **SAME; TRAFFIC INFRACTIONS AND TRAFFIC OFFENSES.**
- (a) An ordinance traffic infraction is a violation of any section of this ordinance that prescribes or requires the same behavior as that prescribed or required by a statutory provision that is classified as a traffic infraction in K.S.A. 8-2118.
 - (b) All traffic infractions which are included within this ordinance, and which are not ordinance traffic infractions, as defined in subsection (a) of this section, shall be considered traffic offenses.

Section 4. This ordinance shall be construed as follows:

- A. **Liberal Construction.** The provisions of this Ordinance shall be liberally construed to effectively carry out its purposes which are hereby found and declared to be in furtherance of the public health, safety, welfare and convenience.
- B. **Savings Clause.** The repeal of Ordinance sections, as provided herein below, shall not affect any rights acquired, fines, penalties, forfeitures or liabilities incurred there under or actions involving any of the provisions of said Ordinances or parts thereof. Said Ordinance repealed is hereby continued in force and effect after the passage, approval and publications of this Ordinance for the purposes of such rights, fines, penalties, forfeitures, liabilities and actions therefore.
- C. **Invalidity.** If for any reason any chapter, article, section, subsection, sentence, portion or part of this proposed Ordinance set out herein, or the application thereof to any person or circumstances is declared to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portions of this Code or other Ordinances.

Section 5. That existing Sections 44-1, 44-2 and 44-3 of the Code of the City of Basehor are hereby repealed.

Section 6. This ordinance shall take effect and be in force from and after its publication in the official city newspaper.

PASSED by the Governing Body this _____ day of August, 2014.

APPROVED by the Mayor this _____ day of August, 2014.

[SEAL]

David K. Breuer, Mayor

ATTEST:

Katherine M. Renn, City Clerk

APPROVED AS TO FORM:

Shannon M. Marcano, City Attorney

Changes in Standard Traffic Ordinance

Section 1	Definitions.
Section 11	Manual and Specifications for Traffic Control Devices.
Section 13.1	Traffic Control Signal and Preemption Devices.
Section 23	Accident Involving Death or Personal Injuries; Penalties.
Section 24	Accident Involving Damage to Vehicle or Other Property. (deleted)
Section 25	Duty to Give Information and Render Aid.
Section 27	Duty to Report Accidents. (deleted)
Section 30	Driving Under the Influence of Intoxicating Liquor or Drugs; Penalties.
Section 30.1	Driving Commercial Motor Vehicle Under the Influence of Intoxicating Liquor or Drugs; Penalties.
Section 30.3	Ignition Interlock Devices; Tampering.
Section 31	Fleeing or Attempting to Elude a Police Officer.
Section 41	When Passing on the Right is Permitted.
Section 43	Further Limitations on Driving on Left of Center of Roadway.
Section 54	Turning Movements and Required Signals.
Section 62	Highway Construction and Maintenance.
Section 85	Stopping, Standing or Parking Prohibited in Specified Places.
Section 106	Transportation of Alcoholic Beverage.
Section 111	Crossing Fire Hose.
Section 124	Riding in House Trailer or Mobile or Manufactured Home Prohibited.
Section 133	Lamps and Other Equipment on Bicycles.
Section 154	Visibility of Reflectors, Clearance Lamps, and Marker Lamps.
Section 170	School Buses.
Section 171	Lighting Equipment and Warning Devices on Church Buses and Day Care Program Buses.

Section 174	Horns and Warning Devices.
Section 182	Child Passenger Safety Restraining System.
Section 193	Driver's License.
Section 194	Driving While License Canceled, Suspended or Revoked; Penalty.
Section 200	Motor Vehicle Liability Insurance
Section 201	Penalties.

City of Basehor
Agenda Item Cover Sheet

Agenda Item No. 2

Topic: Uniform Public Offense Code of greater Kansas City for 2014

Action Requested: Adopt Ordinance #646 amending Chapter XI, Public Offenses, Article 11-101 of the code of the City of Basehor, Kansas.

Narrative: In July of each year new laws for the State of Kansas that were adopted through legislation become effective. As a City we have to adopt a new ordinance each year to allow us to enforce the new laws.

Presented by: Lloyd Martley, Chief of Police/City Administrator

Administration Recommendation: Adopt ordinance #646 amending current UPOC.

Committee Recommendation:

Attachments: Ordinance #646, changes to the UPOC for the 2014 editions, copy of the UPOC available for review if needed.

Projector needed for this item?

No

(Published in the Basehor Sentinel _____)

ORDINANCE NO. 646

AN ORDINANCE AMENDING SECTION 28-1 OF THE CODE OF THE CITY OF BASEHOR KANSAS, PERTAINING TO REGULATING PUBLIC OFFENSES WITHIN THE CORPORATE LIMITS OF THE CITY OF BASEHOR, KANSAS; INCORPORATING BY REFERENCE THE ‘UNIFORM PUBLIC OFFENSE CODE FOR KANSAS CITIES, 2014 EDITION,’ WITH CERTAIN AMENDMENTS, SUCH INCORPORATION BEING AUTHORIZED BY K.S.A. § 12-3009 THROUGH 12-3012 AND K.S.A. § 12-3301 AND 12-3302; REPEALING EXISTING SECTION 28-1.

NOW, THEREFORE BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF BASEHOR, KANSAS:

Section 1: Section 28-1 of the Code of the City of Basehor, Kansas is hereby amended to read as follows:

ARTICLE 1. UNIFORM PUBLIC OFFENSE CODE

- 28-1 (a)INCORPORATING UNIFORM PUBLIC OFFENSE CODE. There is hereby incorporated by reference for the purpose of regulating public offenses within the corporate limits of the City of Basehor, Kansas, the “Uniform Public Offense Code for Kansas Cities”, edition of 2014, prepared and published in book form by the League of Kansas Municipalities, save and except such articles, sections, parts or portions as are hereafter omitted, deleted, modified or changed, such incorporation being authorized by K.S.A. 12-3009 through 12-3012, inclusive, as amended.
- (b)No fewer than three copies of said Uniform Public Offense Code shall be marked or stamped “Official Copy as incorporated by Ordinance No. 646,” with all sections or portions thereof intended to be omitted or changed clearly marked to show any such omission or change and to which shall be attached a copy of this ordinance, and filed with the City Clerk to be open to inspection and available to the public at all reasonable hours.

Section 2. This ordinance shall be construed as follows:

- A. Liberal Construction. The provisions of this Ordinance shall be liberally construed to effectively carry out its purposes which are hereby found and declared to be in furtherance of the public health, safety, welfare and convenience.
- B. Savings Clause. The repeal of Ordinance sections, as provided herein below, shall not affect any rights acquired, fines, penalties, forfeitures or liabilities

incurred there under or actions involving any of the provisions of said Ordinances or parts thereof. Said Ordinance repealed is hereby continued in force and effect after the passage, approval and publications of this Ordinance for the purposes of such rights, fines, penalties, forfeitures, liabilities and actions therefore.

- C. Invalidity. If for any reason any chapter, article, section, subsection, sentence, portion or part of this proposed Ordinance set out herein, or the application thereof to any person or circumstances is declared to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portions of this Code or other Ordinances.

Section 3. That existing Section 28-1 of the Code of the City of Basehor is hereby repealed.

Section 4. This ordinance shall take effect and be in force from and after its publication in the official city newspaper.

PASSED by the Governing Body this _____ day of August, 2014.

APPROVED by the Mayor this _____ day of August, 2014.

[SEAL]

David K. Breuer, Mayor

ATTEST:

Katherine M. Renn, City Clerk

APPROVED AS TO FORM:

Shannon M. Marcano, City Attorney

Changes in Uniform Public Offense Code

Section 1.1	Definitions.
Section 1.2	Liability for Offenses of Another.
Section 1.3	Corporations; Criminal Responsibility; Individual Liability.
Section 3.1	Battery.
Section 3.2.1	Sexual Battery.
Section 3.5	Unlawful Interference with Firefighter.
Section 3.7	Mistreatment of Confined Person.
Section 3.8	Violation of Protection from Abuse Order.
Section 3.9	Criminal False Communication. (name change)
Section 3.10	Eavesdropping. (deleted)
Section 3.12	Breach of Privacy.
Section 3.13	Stalking.
Section 5.1	Contributing to a Child's Misconduct or Deprivation.
Section 5.2	Furnishing Alcoholic Liquor or Cereal Malt Beverage to a Minor.
Section 5.3	Unlawfully Hosting Minors Consuming Alcoholic Liquor or Cereal Malt Beverage.
Section 5.4	Endangering a Child.
Section 5.7	Selling, Giving or Furnishing Cigarettes or Tobacco Products to a Minor.
Section 6.1	Theft.
Section 6.2	Intent; Permanently Deprive.
Section 6.6	Criminal Damage to Property.
Section 6.7	Criminal Trespass.
Section 6.7.1	Trespassing on Railroad Property.
Section 6.8	Littering. (deleted)
Section 6.9	Tampering with a Landmark.

Section 6.10	Tampering with a Traffic Signal.
Section 6.11	Unlawful Manufacture or Disposal of False Tokens.
Section 6.16	Giving a Worthless Check.
Section 6.17	Criminal Use of a Financial Card.
Section 6.18	Motor Vehicle Dealers; Selling Motor Vehicles Without a License.
Section 6.19	Equity Skimming.
Section 6.20	Unlawful Acts Concerning Computers. (name change)
Section 6.21	Taking Wildlife Without Permission on Land Posted "By Written Permission Only." (name change)
Section 6.22	Criminal Hunting.
Section 6.25	Unlawfully Buying Scrap Metal.
Section 7.1	Compounding an Offense. (deleted)
Section 7.2	Interference with a Law Enforcement Officer.
Section 7.3	Escape from Custody.
Section 7.4	Interference with the Judicial Process (name change)
Section 7.10	False Signing of Petition.
Section 7.12	Interference; Conduct, Public Business in Public Building.
Section 7.14	Electioneering.
Section 9.1	Disorderly Conduct.
Section 9.2	Unlawful Assembly; Remaining at an Unlawful Assembly.
Section 9.4	Riot.
Section 9.7	Giving a False Alarm.
Section 9.8	Criminal Desecration.
Section 9.10	Harassment by Telecommunications Device.
Section 9.11	Unlawful Public Demonstration at a Funeral. (name change)
Section 9.13	Unlawful Posting of Political Pictures and Political Advertisements.

Section 10.1	Criminal Use of Weapons.
Section 10.1.1	Criminal Carrying of a Weapon.
Section 10.3	Criminal Disposal of Firearms.
Section 10.3.1	Criminal Possession of a Firearm. (deleted)
Section 10.11	Creating a Hazard.
Section 10.12	Unlawful Failure to Report a Wound.
Section 10.14	Operation of a Motorboat or Sailboat.
Section 10.15	Operating a Vessel Under the Influence of Alcohol or Drugs; Penalties. (name change)
Section 10.16	Throwing Objects.
Section 10.17	Tattooing or Body Piercing; Persons Under Age 18.
Section 10.20	Unlawfully Obtaining a Prescription-Only Drug.
Section 10.22	Alcohol Without Liquid Machine.
Section 10.24	Smoking Prohibited.
Section 11.1	Promoting Obscenity.
Section 11.2	Promoting Obscenity to Minors.
Section 11.7	Material Harmful to Minors.
Section 11.8	Gambling.
Section 11.9	Commercial Gambling. (name change)
Section 11.10	Possession of a Gambling Device.
Section 11.1	Cruelty to Animals.
Section 11.12	Cockfighting.