Agenda

Basehor City Council
Special Meeting
Basehor City Hall, July 6, 2015 6:55 p.m.

1. Set Public Hearing date for 2016 Operating Budget

Basehor City Council
Work Session
Basehor City Hall, July 6, 2015 7:00 p.m.

1. 2016 Budget Proposal
2. Resolution 2015-12 Improvements of Certain Traffic Ways
3. Schlup Final Plat
4. 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

NOTICE OF SPECIAL MEETING

TO THE MEMBERS OF THE GOVERNING BODY OF THE CITY OF BASEHOR, KANSAS:

You are hereby notified that I have called and do hereby call a special meeting of the Governing Body of the City of Basehor, Kansas, to be held at Basehor City Hall, 2620 North 155th Street, Basehor, Kansas 66007 on July 6, 2015, at 6:55 p.m., for the purpose of:

1. Set a Public Hearing Date for the 2016, City of Basehor Operating Budget.

DATED: June 30, 2015

David K. Breuer, Mayor

CONSENT TO MEETING

We, the undersigned, being all the members of the Governing Body of the City of Basehor, Kansas, hereby accept service of the foregoing notice, waiving any and all irregularities in such service and in such notice and consent and agree that said Governing Body shall meet at the time and place therein specified and for the purposes therein stated.

DATED: June 30, 2015

Travis Miles, City Council President

Richard Drennon

Vernon Fields

Brian D. Healy

Ty Garver

SEAL OF THE CITY OF BASEHOR, KANSAS
CORPORATE
SEAL

Attest/Seal:

Katherine M. Renn, City Clerk

City of Basehor

Agenda Item Cover Sheet

Agenda Item No. 1

Topic: 2016 Budget Proposal

Action Requested: Review 2016 budget.

Narrative: At the council retreat the proposed 2016 budget was presented to council. The budget review process is to update the council of any changes or adjustments to the original proposed budget. We received our valuations from the county and they were up from last year.

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

Administration Recommendation: N/A

Attachments: 2016 proposed budget (provided at meeting)

Projector needed for this item?

No

OPERATING FUNDS BEGINNING FUNDS BALANCE

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
General	$ 155,776	$ 172,333	$ 565,744	$ 766,798	$ 915,611	$ 869,279
Special Parks and Rec	$ 166,804	$ 121,308	$ 109,765	$ 121,623	$ 152,768	$ 96,068
Consolidated Highway	$ 1,920,341	$ 2,020,285	$ 1,946,611	$ 1,718,307	$ 1,994,944	$ 1,681,944
Capital Improvement	$ 52,023	$ 1,343,996	$ 1,424,266	$ 1,507,879	$ 1,269,695	$ 1,333,695
Municipal Equipment Reserve	$ 321,271	$ 321,272	$ 341,722	$ 312,730	$ 301,106	$ 219,306
Bond and Interest	$ 35,043	$ 404,894	$ 659,198	$ 586,411	$ 439,297	$ 282,235
Sewer	$ 404,640	$ 717,428	$ 814,394	$ 943,169	$ 1,191,386	$ 947,446
Solid Waste	$ 88,375	$ 96,034	$ 110,283	$ 105,229	$ 114,129	$ 77,871
Cedar Lake Maintenance	$ 26,689	$ 10,320	$ 3,713	$ 13,627	$ 14,410	$ 14,465
Sewer District #3 Maintenance	$ -	$ 37,117	$ 19,683	$ 22,788	$ 30,568	$ 30,718
Employee Benefit	$ 1	$ 48,282	$ 134,954	$ 175,304	$ 155,641	$ 91,787
Total Beginning Fund Balance	$ 3,170,962	$ 5,293,269	$ 6,130,332	$ 6,273,865	$ 6,579,555	$ 5,644,815

OPERATING FUNDS REVENUE

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
General	$ 1,865,466	$ 1,912,387	$ 1,971,262	$ 2,087,014	$ 2,141,151	$ 2,286,254
Special Parks and Recreation	$ 14,903	$ 16,073	$ 28,439	$ 32,045	$ 16,300	$ 16,300
Consolidated Highway	$ 394,921	$ 518,255	$ 632,754	$ 709,374	$ 547,000	$ 547,000
Capital Improvement	$ 52,023	$ 80,270	$ 83,613	$ 101,006	$ 84,000	$ 134,000
Municipal Equipment Reserve	$ 69,835	$ 70,537	$ 85,274	$ 133,626	$ 91,200	$ 91,200
Bond and Interest	$ 1,021,871	$ 2,183,227	$ 734,944	$ 639,167	$ 632,726	$ 686,738
Sewer	$ 1,785,322	$ 5,831,531	$ 1,443,073	$ 1,660,847	$ 1,435,819	$ 1,465,023
Solid Waste	$ 270,985	$ 293,263	$ 290,577	$ 297,704	$ 292,550	$ 292,550
Cedar Lake Maintenance	$ 20,015	$ 31,055	$ 40,016	$ 40,016	$ 40,055	$ 40,055
Sewer District #3	$ 9,400	$ 37,117	$ 33,028	$ 33,040	$ 33,150	$ 33,150
Employee Benefit	$ 515,251	$ 527,338	$ 483,918	$ 499,534	$ 472,016	$ 524,390
Total Annual Revenue	$ 6,019,992	$ 11,501,051	$ 5,826,898	$ 6,233,373	$ 5,785,966	$ 6,116,660

OPERATING FUNDS EXPENSES

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
General	$ 1,657,759	$ 1,675,468	$ 1,770,209	$ 1,938,201	$ 2,827,483	$ 2,912,232
Special Parks and Rec	$ 60,400	$ 27,616	$ 16,581	$ 900	$ 73,000	$ 88,000
Consolidated Highway	$ 276,014	$ 591,929	$ 861,058	$ 432,737	$ 860,000	$ 860,000
Capital Improvement	$ (1,687)	$ -	$ -	$ 339,190	$ 20,000	$ 1,355,000
Municipal Equipment Reserve	$ 89,119	$ 50,087	$ 114,266	$ 145,250	$ 173,000	$ 175,000
Bond and Interest	$ 654,024	$ 1,928,921	$ 807,731	$ 786,280	$ 789,788	$ 866,112
Sewer	$ 1,421,662	$ 5,788,556	$ 1,314,298	$ 1,412,630	$ 1,679,759	$ 1,776,431
Solid Waste	$ 266,966	$ 279,188	$ 290,678	$ 288,804	$ 328,808	$ 343,045
Cedar Lake Maintenance	$ 36,384	$ 37,662	$ 30,102	$ 39,233	$ 40,000	$ 40,000
Sewer District #3 Maintenance	$ -	$ 26,836	$ 29,923	$ 25,410	$ 33,000	$ 33,000
Employee Benefit	$ 466,982	$ 440,666	$ 443,568	$ 519,197	$ 560,869	$ 616,176
Total Annual Expenditures	$ 4,927,621	$ 10,846,929	$ 5,678,414	$ 5,927,833	$ 7,385,706	$ 9,064,996

OPERATING FUNDS ENDING FUND BALANCE

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
General	$ 363,484	$ 409,252	$ 766,797	$ 915,611	$ 229,279	$ 243,302
Special Parks and Rec	$ 121,307	$ 109,765	$ 121,623	$ 152,768	$ 96,068	$ 24,368
Consolidated Highway	$ 2,039,248	$ 1,946,611	$ 1,718,307	$ 1,994,944	$ 1,681,944	$ 1,368,944
Capital Improvement	$ 105,733	$ 1,424,266	$ 1,507,879	$ 1,269,695	$ 1,333,695	$ 112,695
Municipal Equipment Reserve	$ 301,987	$ 341,722	$ 312,730	$ 301,106	$ 219,306	$ 135,506
Bond and Interest	$ 402,890	$ 659,200	$ 586,411	$ 439,297	$ 282,235	$ 102,862
Sewer	$ 768,300	$ 760,403	$ 943,169	$ 1,191,386	$ 947,446	$ 636,038
Solid Waste	$ 92,394	$ 110,108	$ 110,182	$ 114,129	$ 77,871	$ 27,377
Cedar Lake Maintenance	$ 10,321	$ 3,712	$ 13,627	$ 14,410	$ 14,465	$ 14,520
Sewer District #3 Maintenance	$ 9,400	$ 47,399	$ 22,788	$ 30,418	$ 30,718	$ 30,868
Employee Benefit	$ 48,270	$ 134,954	$ 175,304	$ 155,641	$ 66,787	$ 0
Total Ending Fund Balance	$ 4,263,333	$ 5,947,392	$ 6,278,816	$ 6,579,404	$ 4,979,815	$ 2,696,479

** 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 Budget	2016 Proposed
Annual Valuation	$ 49,823,218	$ 48,877,985	$ 48,885,631	$ 50,416,747	$ 51,677,166
Bond and Interest Levy	2.032	1.458	0.376	0.375	1.375
General Fund Levy	18.974	20.320	21.165	21.168	21.168
Employee Benefit Levy	8.590	7.629	7.616	7.617	7.617
Total Annual Mill Levy	29.596	29.407	29.157	29.160	30.160
Total Funds Generated from Ad Valorem	$ 1,474,568	$ 1,437,355	$ 1,425,358	$ 1,470,152	$ 1,558,583

ALL FUNDS SALARIES

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Street	Full Time	$ 157,510	$ 168,456	$ 125,033	$ 176,590	$ 183,581
	Part Time	$ -	$ 7,505	$ 5,503	$ 6,042	$ 5,985
	Overtime	$ 2,214	$ 6,638	$ 6,486	$ 7,300	$ 7,300
Police	Full Time	$ 548,647	$ 563,015	$ 627,278	$ 649,573	$ 682,011
	Part Time	$ 20,074	$ 22,057	$ 19,894	$ 37,066	$ 25,240
	Overtime	$ 41,307	$ 39,248	$ 42,880	$ 45,000	$ 50,000
Planning	Full Time	$ 89,448	$ 102,165	$ 134,395	$ 136,915	$ 143,884
	Overtime	$ 653	$ 1,154	$ 477	$ 1,200	$ 1,000
Park & Rec	Full Time	$ -	$ -	$ -	$ -	$ 1
	Part Time	$ 9,330	$ 6,000	$ 6,000	$ 21,042	$ 21,042
	Overtime	$ 102	$ -	$ -	$ -	$ -
Clerk/Finance	Full Time	$ 143,693	$ 148,325	$ 112,113	$ 152,547	$ 155,719
	Part time	$ 11,676	$ 17,906	$ -	$ -	$ -
	Overtime	$ 2,881	$ 2,332	$ 1,264	$ 3,000	$ 3,000
Admin	Full Time	$ 31,828	$ 32,645	$ 33,900	$ 60,620	$ 62,256
	Overtime	$ -	$ -	$ -	$ -	$ -
	Part Time	$ -	$ -	$ -	$ -	$ -
Governing Body	Elected Officials	$ 17,894	$ 32,200	$ 54,600	$ 54,600	$ 54,600
	Personnel Services	$ -	$ -	$ -	$ -	$ -
	TOTAL GENERAL FUND	$ 1,077,257	$ 1,149,646	$ 1,169,823	$ 1,351,495	$ 1,395,619
Sewer Fund						
	Full Time	$ 70,674	$ 80,216	$ 163,279	$ 120,385	$ 120,390
	Overtime	$ 4,794	$ 2,551	$ 4,489	$ 4,489	$ 4,489
	TOTAL SEWER FUND	$ 75,468	$ 82,767	$ 167,768	$ 124,874	$ 124,879
Solid Waste						
	Total Benefits all Funds	$ 440,666	$ 443,568	$ 519,197	$ 560,869	$ 616,176
	TOTAL WAGES AND BENEFITS	$ 1,593,391	$ 1,675,981	$ 1,856,788	$ 2,037,238	$ 2,136,675

GENERAL FUND

REVENUE

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Beginning of the year balance	$ 172,333	$ 565,744	$ 766,798	$ 915,611	$ 869,279
401 Building Permits	$ 54,488	$ 155,806	$ 164,373	$ 80,000	$ 80,000
403 Pet Licenses	$ 1,345	$ 1,360	$ 2,110	$ 1,325	$ 1,325
404 Business Licenses	$ 8,500	$ 10,700	$ 8,150	$ 9,000	$ 9,000
405 Misc. Fees/Permits/Licenses	$ 15,034	$ 10,345	$ 11,352	$ 14,000	$ 14,000
407 Plan/Plat Application Fees	$ 750	$ 650	$ 255	$ 1,000	$ 1,000
421 Court Fines	$ 152,808	$ 106,732	$ 146,727	$ 152,000	$ 150,000
432 Westar Energy Franchise Tax	$ 101,576	$ 104,548	$ 118,693	$ 105,000	$ 135,000
433 Atmos Energy Franchise Tax	$ 31,759	$ 41,297	$ 48,573	$ 40,000	$ 45,000
434 SW Bell Franchise Tax	$ 17,163	$ 19,070	$ 22,426	$ 18,000	$ 19,000
435 Wow Cable Franchise Fee	$ 34,386	$ 31,802	$ 27,376	$ 32,500	$ 30,000
436 Suburban Water Franchise Tax	$ 20,114	$ 22,853	$ 22,460	$ 23,000	$ 23,000
438 AT&T Franchise Tax	$ -	$ -	$ -	$ -	$ -
450 Sales Tax	$ 244,689	$ 256,916	$ 286,944	$ 292,683	$ 301,464
451 Local Alcohol Liquor Fund	$ 8,482	$ 9,462	$ 10,126	$ 9,250	$ 9,250
460 Ad Valorem Property Tax	$ 925,038	$ 973,648	$ 1,019,402	$ 1,003,125	$ 1,087,739
464 Back Taxes	$ 89,557	$ 23,704	$ 17,730	$ 25,000	$ 25,000
480 Field of Dreams	$ 33,721	$ 33,310	$ 30,368	$ 33,500	$ 33,500
491 Motor Vehicle Distribution	$ 104,077	$ 101,187	$ 138,424	$ 115,000	$ 141,255
493 Recreational Vehicle Tax	$ 1,127	$ 1,050	$ 1,383	$ 1,250	$ 1,383
496 16M & 20M Truck Tax	$ 1,860	$ 1,208	$ 1,084	$ 1,228	$ 1,373
511 Other Revenues	$ 3,411	$ 5,459	$ 6,580	$ 5,000	$ 5,000
551 Interest Income	$ 2,749	$ 1,471	$ 2,479	$ 1,500	$ 1,500
672 Transfer from Sewer	$ 25,088	$ 47,810	$ -	$ 123,460	$ 113,818
675 Transfer from Solid Waste Fund	$ 34,665	$ 10,874	$ -	$ 54,330	$ 57,647
TOTAL REVENUES	$ 1,912,387	$ 1,971,262	$ 2,087,014	$ 2,141,151	$ 2,286,254
TOTAL FUNDS AVAILABLE	$ 2,084,720	$ 2,537,006	$ 2,853,812	$ 3,056,762	$ 3,155,534
TOTAL EXPENDITURES	$ 1,675,468	$ 1,770,209	$ 1,938,201	$ 2,827,483	$ 2,912,232
UNRESERVED CASH BALANCE	$ 409,252	$ 766,798	$ 915,611	$ 229,279	$ 243,302

MILL LEVY INFORMATION	**2015**	**2016**
FUND REQUIREMENTS	$ 1,003,125	$ 1,087,739
ADD FOR DELINQUENT TAXES	5%	5%
TOTAL AD VALOREM	$ 1,053,282	$ 1,142,127
RATE OF LEVY IN MILLS	21.168	21.168

GENERAL FUND

EXPENDITURES

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Governing Body	$ 38,505	$ 54,251	$ 70,894	$ 587,800	$ 537,800
Administrator	$ 43,351	$ 32,786	$ 61,382	$ 247,870	$ 249,506
Facilities	$ 127,514	$ 115,466	$ 121,218	$ 144,989	$ 146,913
City Clerk/Finance	$ 308,169	$ 310,803	$ 310,764	$ 346,547	$ 378,219
Human Resources	$ 23,277	$ 23,311	$ 21,270	$ 26,600	$ 27,600
Park & Recreation	$ 35,152	$ 31,331	$ 61,400	$ 74,942	$ 74,943
Planning & Zoning	$ 106,701	$ 119,106	$ 151,183	$ 165,865	$ 172,584
Police	$ 725,258	$ 741,641	$ 798,452	$ 895,039	$ 924,651
Street	$ 181,235	$ 234,357	$ 192,068	$ 225,132	$ 237,316
Miscellaneous	$ 86,306	$ 107,156	$ 149,569	$ 112,700	$ 162,700
TOTALS	$ 1,675,468	$ 1,770,209	$ 1,938,201	$ 2,827,483	$ 2,912,232

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 Actual	2015 Budget	2016 Proposed
701	Personnel Services	$ -	$ -	$ -	$ -	$ -
708	Elected Officials	$ 17,894	$ 32,200	$ 54,600	$ 54,600	$ 54,600
751	Legal Fees	$ -	$ -	$ -	$ -	$ -
758	Paging/Wireless	$ -	$ -	$ -	$ -	$ -
761	Vehicle Expense	$ 189	$ -	$ -	$ 500	$ 500
774	Training	$ 354	$ -	$ 137	$ 1,200	$ 1,200
781	Promo/Public Relations Activities	$ 2,071	$ 1,674	$ 571	$ 2,000	$ 2,000
782	Mileage Reimbursement	$ -	$ -	$ -	$ 200	$ 200
783	Organization & Membership Dues	$ 50	$ 2,500	$ 50	$ 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
801	Office Supplies	$ 175	$ 248	$ 91	$ 100	$ 100
803	Miscellaneous Commodities	$ 206	$ 200	$ 101	$ 1,000	$ 1,000
804	Gas / Oil / Miscellaneous	$ 304	$ -	$ -	$ 100	$ 100
807	Printed Material/Publications	$ 309	$ 344	$ 345	$ 1,000	$ 1,000
850	Budget Stabilization & Development	$ -	$ -	$ -	$ 510,000	$ 460,000
	TOTALS	$ 38,505	$ 54,251	$ 70,894	$ 587,800	$ 537,800

The Governing Body Department consists of the Mayor and a five member City Council. Outside agency funding (Care Council) has been maintained at the 2015 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 2017 budget in the form of cash carryover and could be used for budget stabilization purposes.

GENERAL FUND

CITY ADMINISTRATOR

ACCOUNT: 01-006

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
701	Full Time	$ 31,828	$ 32,646	$ 33,900	$ 60,620	$ 62,256
774	Training	$ 300	$ -	$ 383	$ 2,000	$ 2,000
783	Organization & Membership Dues	$ -	$ -	$ -	$ 1,500	$ 1,500
799	Miscellaneous Contractual	$ -	$ 140	$ 2,411	$ 50,000	$ 50,000
801	Office Supplies	$ -	$ -	$ -	$ 250	$ 250
803	Miscellaneous Commodities	$ -	$ -	$ 68	$ 500	$ 500
807	Printed Material/Publications	$ -	$ -	$ -	$ 500	$ 500
850	Capital Outlay	$ -	$ -	$ 24,621	$ 2,500	$ 2,500
847	Contingency	$ 11,223	$ -	$ -	$ 130,000	$ 130,000
	TOTALS	$ 43,351	$ 32,786	$ 61,382	$ 247,870	$ 249,506

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 Actual	2015 Budget	2016 Proposed
701	Full-time	$ 143,693	$ 148,325	$ 112,113	$ 152,547	$ 155,719
702	Part-time	$ 11,676	$ 17,906	$ -	$ -	$ -
704	Overtime	$ 2,881	$ 2,332	$ 1,264	$ 3,000	$ 3,000
751	Legal Fees	$ 48,452	$ 41,627	$ 50,095	$ 52,000	$ 52,000
758	Paging/Wireless	$ 892	$ 683	$ 589	$ 700	$ 700
760	Notices & Advertisements	$ 3,035	$ 1,224	$ 336	$ 1,500	$ 1,500
774	Training	$ 3,648	$ 4,441	$ 6,116	$ 5,000	$ 7,000
779	Insurance Expenses	$ 44,288	$ 51,077	$ 54,833	$ 64,000	$ 64,000
781	Promo/Public Relations Activities	$ 1,000	$ 1,013	$ 1,040	$ 1,500	$ 1,500
782	Car Allowance/Mileage Reimb	$ -	$ -	$ -	$ 300	$ 300
783	Organization & Membership Dues	$ 11,593	$ 9,654	$ 13,204	$ 13,500	$ 13,500
785	Accounting & Auditing	$ 17,900	$ 18,250	$ 48,149	$ 20,000	$ 50,000
799	Miscellaneous Contractual	$ 11,149	$ 8,321	$ 16,743	$ 11,000	$ 15,000
801	Office Supplies	$ 2,227	$ 1,944	$ 2,433	$ 2,500	$ 2,500
803	Miscellaneous Commodities	$ 50	$ 458	$ 406	$ 1,000	$ 1,000
807	Printed Material/Publications	$ 2,632	$ 643	$ 1,375	$ 2,000	$ 2,000
808	Postage & Postal Permit	$ 906	$ 582	$ 750	$ 1,000	$ 1,000
850	Capital Outlay	$ 2,147	$ 2,323	$ 1,316	$ 15,000	$ 7,500
	TOTALS	$ 308,169	$ 310,803	$ 310,764	$ 346,547	$ 378,219

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 Council 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 2015 fiscal year. The **Miscellaneous Contractual** line item includes image management agreements, accounting software. City-wide legal expenses are consolidated and included in the Clerk/Finance budget.

GENERAL FUND

Human Resources

ACCOUNT: 01-012

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
742	Payroll Vendor	$ 3,104	$ 6,686	$ 4,401	$ 5,000	$ 6,000
745	HR Support	$ 9,375	$ 6,023	$ 7,035	$ 6,000	$ 6,000
787	Employee Assistance Program	$ -	$ -	$ -	$ 500	$ 500
813	Clothing Allowance	$ 10,748	$ 10,552	$ 9,734	$ 15,000	$ 15,000
816	Vaccination Allowance	$ 50	$ 50	$ 100	$ 100	$ 100
	TOTALS	$ 23,277	$ 23,311	$ 21,270	$ 26,600	$ 27,600

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 Actual	2015 Budget	2016 Proposed
701	Full Time	$ 157,510	$ 168,456	$ 125,033	$ 176,590	$ 183,581
702	Part Time	$ -	$ 7,505	$ 5,503	$ 6,042	$ 5,985
704	Overtime	$ 2,214	$ 6,638	$ 6,486	$ 7,300	$ 7,300
758	Paging/Wireless	$ 1,356	$ 1,366	$ 1,829	$ 1,500	$ 1,500
761	Vehicle/Equipment Main & Repair	$ 4,289	$ 13,187	$ 12,006	$ 7,000	$ 11,000
774	Training	$ 697	$ -	$ -	$ 250	$ 250
799	Miscellaneous Contractual	$ 1,840	$ 1,873	$ 620	$ -	$ -
801	Office Supplies	$ 1,359	$ 792	$ 525	$ 700	$ 700
803	Miscellaneous Commodities	$ 4,970	$ 4,802	$ 5,115	$ 4,500	$ 4,500
804	Gas/Oil/Misc	$ 6,111	$ 9,375	$ 9,268	$ 7,250	$ 8,500
810	Safety Equipment	$ 889	$ 877	$ 683	$ 1,500	$ 1,500
811	Maint Materials/Supplies	$ -	$ 616	$ -	$ -	$ -
850	Capital Outlay	$ -	$ 18,870	$ 25,000	$ 12,500	$ 12,500
	TOTALS	$ 181,235	$ 234,357	$ 192,068	$ 225,132	$ 237,316

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 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
701	Full-time	$ 548,647	$ 563,015	$ 627,278	$ 649,573	$ 682,011
702	Part-time	$ 20,074	$ 22,057	$ 19,894	$ 37,066	$ 25,240
704	Overtime	$ 41,307	$ 39,248	$ 42,880	$ 45,000	$ 50,000
758	Paging/Wireless	$ 4,685	$ 3,597	$ 3,801	$ 4,000	$ 4,000
759	Animal Control Expenses	$ 1,278	$ 1,624	$ 522	$ 2,000	$ 2,000
760	Notices & Advertisements	$ 554	$ 1,508	$ 211	$ 750	$ 750
761	Vehicle/Equipment Main & Repair	$ 11,850	$ 9,563	$ 7,855	$ 12,000	$ 12,000
764	Leavenworth County Jail	$ 2,503	$ 1,229	$ 2,328	$ 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	$ 20,343	$ 25,000	$ 25,000
774	Training	$ 7,864	$ 5,936	$ 6,618	$ 8,000	$ 10,000
780	Court Appointed Counsel	$ 1,450	$ 600	$ -	$ 4,800	$ 4,800
781	Promo/Public Relations Activities	$ 90	$ -	$ -	$ 500	$ 500
782	Mileage Reimbursement	$ -	$ -	$ -	$ 500	$ 500
783	Organization Membership Dues	$ 325	$ 205	$ 230	$ 750	$ 750
799	Misc Contractual Services	$ 17,989	$ 17,410	$ 17,084	$ 30,000	$ 30,000
801	Office Supplies	$ 2,385	$ 1,913	$ 2,770	$ 2,500	$ 2,500
803	Miscellaneous Commodities	$ 1,678	$ 3,438	$ 8,012	$ 8,000	$ 8,000
804	Gas/Oil/Misc	$ 37,936	$ 31,470	$ 30,785	$ 42,000	$ 42,000
807	Printed Material/Publications	$ 953	$ 935	$ 521	$ 1,000	$ 1,000
808	Postage & Postal Permit	$ 639	$ 454	$ 252	$ 1,200	$ 1,200
810	Safety Equipment *(Vests)*	$ (333)	$ (665)	$ (1,004)	$ 2,000	$ 4,000
850	Capital Outlay	$ 3,197	$ 18,013	$ 2,673	$ 8,000	$ 8,000
	TOTALS	$ 725,258	$ 741,641	$ 798,452	$ 895,039	$ 924,651

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 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
752	Utility Gas (Atmos)	$ 3,522	$ 9,612	$ 9,502	$ 10,225	$ 10,225
753	Utility Electric (Westar)	$ 4,130	$ 4,780	$ 4,978	$ 3,837	$ 3,837
754	Utility Sewer & Solid Waste	$ -	$ -	$ -	$ 300	$ 300
755	Utility Water (Cons Water)	$ 2,001	$ 1,623	$ 2,658	$ 1,722	$ 1,722
757	Telephone/Fax/Internet Service	$ 4,126	$ 3,959	$ 4,256	$ 4,544	$ 4,544
761	Vehicle/Equip. Maint. & Repair	$ 1,031	$ 460	$ 257	$ 1,000	$ 1,000
777	Facility Repairs & Maintenance	$ 170	$ 921	$ 1,471	$ 1,076	$ 1,076
787	Street Lighting	$ 56,741	$ 37,465	$ 47,952	$ 53,813	$ 53,813
797	Technology Support	$ 40,513	$ 42,874	$ 38,754	$ 43,050	$ 45,000
799	Misc. Contractual Services	$ 11,533	$ 10,406	$ 8,941	$ 23,000	$ 23,000
803	Miscellaneous Commodities	$ 3,592	$ 2,334	$ 1,609	$ 1,184	$ 1,184
810	Safety Equipment	$ 155	$ 151	$ 837	$ 162	$ 162
850	Capital Outlay	$ -	$ 881	$ -	$ 1,076	$ 1,050
	TOTALS	$ 127,514	$ 115,466	$ 121,218	$ 144,989	$ 146,913

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 DEPTARTMENT

ACCOUNT: 01-008

PERSONNEL		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
702	Part-Time	$ 9,330	$ 7,505	$ 6,000	$ 21,042	$ 21,042
704	Overtime	$ 102	$ 112	$ -	$ -	$ -
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	$ -	$ -	$ 9,000	$ 9,000	$ 9,000
753	Utility Electric	$ 2,119	$ 2,868	$ 3,800	$ 3,800	$ 3,800
755	Utility Water	$ 415	$ 445	$ 600	$ 600	$ 600
761	Vehicle/Equipment Maint & Repair		$ 190		$ -	$ -
792	Park Maintenance & Repairs	$ 1,265	$ 1,864	$ 2,000	$ 2,000	$ 2,000
799	Misc. Contractual Services	$ 532	$ 2,112	$ 2,500	$ 1,000	$ 1,000
	TOTALS	$ 35,152	$ 31,331	$ 61,400	$ 74,942	$ 74,943

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 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
701	Full-time	$ 89,448	$ 102,165	$ 134,395	$ 136,915	$ 143,884
704	Overtime	$ 653	$ 1,154	$ 477	$ 1,200	$ 1,000
758	Paging/Wireless	$ 1,171	$ 1,084	$ 1,023	$ 1,300	$ 1,400
760	Notices & Printed Materials	$ 988	$ 2,258	$ 1,067	$ 3,000	$ 2,000
761	Vehicle/Equipment Main & Repair	$ 612	$ 103	$ 660	$ 1,000	$ 1,300
765	Engineering Services	$ 2,514	$ -	$ -	$ -	$ -
765	Professional Services	$ -	$ 770	$ 2,731	$ 10,000	$ 10,000
774	Training/Travel/Mileage	$ 609	$ 559	$ 359	$ 1,250	$ 2,000
783	Organization/Membership Dues	$ 494	$ 834	$ 399	$ 900	$ 700
799	Miscellaneous Contractual	$ 6,477	$ 4,051	$ 4,699	$ 4,300	$ 4,300
801	Office Supplies	$ 671	$ 489	$ 323	$ 500	$ 500
803	Miscellaneous Commodities	$ 31	$ 2,503	$ 1,400	$ 1,000	$ 1,000
804	Gas/Oil/Misc	$ 1,635	$ 1,812	$ 1,798	$ 2,500	$ 2,500
807	Printed Material/Publications	$ 198	$ -	$ -	$ -	$ -
808	Postage & Postal Permit	$ 1,200	$ -	$ 157	$ -	$ -
850	Capital Outlay	$ -	$ 1,324	$ 1,696	$ 2,000	$ 2,000
	TOTALS	$ 106,701	$ 119,106	$ 151,183	$ 165,865	$ 172,584

The Planning & Zoning Department promotes quality neighborhood/commercial maintenance and development. The department conducts 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

ACCOUNT: 01-011

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
01-011-971	Transfer to Equipment Reserve	$ 69,518	$ 84,901	$ 121,177	$ 91,200	$ 91,200
01-011-97x	Transfer to CIP	$ -	$ -	$ -	$ -	$ 50,000
01-011-985	NRP Rebate	$ 16,788	$ 19,871	$ 28,172	$ 21,500	$ 21,500
	Reimbursements & Reimbursables		$ 2,384	$ 220	$ -	$ -
	TOTALS	$ 86,306	$ 107,156	$ 149,569	$ 112,700	$ 162,700

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 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 96,034	$ 110,283	$ 105,229	$ 114,129	$ 77,871
411	Deffenbaugh PAYT Stickers	$ 453	$ 153	$ 259	$ 500	$ 500
495	Delinquent Fee Collections	$ 10,117	$ 1,011	$ 806	$ 1,500	$ 1,500
521	Solid Waste Fees	$ 282,173	$ 289,218	$ 296,352	$ 290,000	$ 290,000
551	Interest on Idle Funds	$ 520	$ 195	$ 288	$ 550	$ 550
	TOTAL REVENUE	$ 293,263	$ 290,577	$ 297,704	$ 292,550	$ 292,550
	TOTAL AVAILABLE FUNDS	$ 389,297	$ 400,860	$ 402,933	$ 406,679	$ 370,421
EXPENIDTURES						
09-010-807	Printed Material/Publications	$ 381	$ -	$ 794	$ 500	$ 500
09-010-808	Postage & Postal Permit	$ 2,136	$ 3,000	$ 2,507	$ 3,000	$ 3,000
09-010-850	Capital Outlay	$ -	$ 255	$ -	$ 500	$ 500
09-000-903	Transfer to General Fund (Wages)	$ 34,665	$ 10,874	$ 35,796	$ 54,330	$ 57,647
09-010-775	Solid Waste Disposal	$ 231,758	$ 258,176	$ 229,144	$ 248,614	$ 248,614
09-010-799	Misc. Contractual Services	$ 1,254	$ 1,640	$ 1,929	$ 1,000	$ 1,000
09-010-801	Office Supplies	$ -	$ -	$ -	$ 100	$ 100
09-010-803	Miscellaneous Commodities	$ 77	$ 439	$ 65	$ 100	$ 100
09-011-905	Transfer to Employee Benefit	$ 8,623	$ 16,294	$ 18,569	$ 20,163	$ 31,082
09-010-774	Training	$ 294	$ -	$ -	$ 500	$ 500
	TOTALS	**$ 279,188**	**$ 290,678**	**$ 288,804**	**$ 328,808**	**$ 343,045**
	UNRESERVED CASH BALANCE	$ 110,108	$ 110,182	$ 114,129	$ 77,871	$ 27,377

The City of Basehor contracts with Deffenbaugh Industries to provide solid waste collection and single stream curbside recycling utilizing poly-carts. 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 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 717,428	$ 814,394	$ 943,169	$ 1,191,386	$ 947,446
521	Sewer Charges	$ 1,060,514	$ 1,082,485	$ 1,139,665	$ 1,168,157	$ 1,197,361
408	Sewer Connection Fees	$ 120,750	$ 319,779	$ 376,050	$ 150,000	$ 150,000
495	Delinquent Fee Collections	$ 29,690	$ 8,900	$ 48,309	$ 44,000	$ 44,000
511	Other Revenues	$ 100	$ -	$ -	$ -	$ -
551	Interest Income	$ 2,586	$ 1,562	$ 2,835	$ 1,500	$ 1,500
547	KDHE Loan Proceeds	$ 4,527,622	$ -	$ -	$ -	$ -
	Capital Project Funds	$ -	$ -	$ -	$ -	$ -
468/472	Special Assessments 24-40	$ 90,269	$ 30,347	$ 93,988	$ 72,162	$ 72,162
	TOTAL REVENUE	$ 5,831,531	$ 1,443,073	$ 1,660,847	$ 1,435,819	$ 1,465,023
	TOTAL AVAILABLE FUNDS	**$ 6,548,959**	**$ 2,257,467**	**$ 2,604,016**	**$ 2,627,204**	**$ 2,412,468**
	TOTAL EXPENDITURES	**$ 5,788,556**	**$ 1,314,298**	**$ 1,412,630**	**$ 1,679,759**	**$ 1,776,431**
	UNRESERVED CASH BALANCE	$ 760,403	$ 943,169	$ 1,191,386	$ 947,446	$ 636,038

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

PERSONNEL		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
05-009-701	Full Time	$ 70,674	$ 80,216	$ 163,279	$ 120,385	$ 120,390
05-009-704	Overtime	$ 4,794	$ 2,551	$ 3,432	$ 4,489	$ 4,489
05-009-751	Legal Professional Fees	$ -	$ -	$ -	$ -	$ -
05-009-753	Utility Electric	$ 96,630	$ 108,591	$ 116,789	$ 114,000	$ 114,000
05-009-757	Telephone/Fax/Internet Service	$ 1,720	$ 1,516	$ 1,599	$ -	$ -
05-009-758	Paging/Wireless	$ 1,193	$ 1,084	$ 1,452	$ -	$ -
05-009-760	Notices & Printed Materials	$ 120	$ -	$ -	$ -	$ -
05-009-761	Vehicle/Equip Maint. & Repair	$ 1,619	$ 2,471	$ 1,844	$ 5,000	$ 5,000
05-009-762	Sludge Waste Removal	$ 17,412	$ 28,161	$ 23,196	$ 25,000	$ 25,000
05-009-765	Engineering Services	$ 2,212	$ -	$ -	$ -	$ -
05-009-774	Training	$ 3,415	$ 2,453	$ 404	$ 3,000	$ 3,000
05-009-777	Facility Repairs/Maintenance	$ 8,345	$ 14,814	$ 15,797	$ 15,000	$ 15,000
05-009-789	Collection System Maint./Repair	$ 24,317	$ 24,326	$ 29,901	$ 35,000	$ 35,000
05-009-790	Sampling	$ 4,292	$ 3,614	$ 3,295	$ 5,400	$ 5,400
05-009-799	Miscellaneous Contractual	$ 44,178	$ 15,110	$ 6,939	$ 2,500	$ 2,500
05-009-803	General Supplies	$ 4,865	$ 5,215	$ 2,034	$ 5,000	$ 5,000
05-009-804	Gas/Oil/Misc	$ 4,994	$ 10,810	$ 9,429	$ 5,500	$ 5,500
05-009-807	Printed Material/Publications	$ 381	$ -	$ 794	$ 500	$ 500
05-009-808	Postage & Postal Permit	$ 7,904	$ 3,435	$ 6,906	$ 4,000	$ 4,000
05-009-810	Safety Equipment	$ 2,089	$ 836	$ 1,503	$ 1,500	$ 1,500
05-009-845	New Equipment	$ 18,799	$ 17,893	$ 33,623	$ 21,000	$ 21,000
05-009-811	Maint. Materials/Supplies	$ 7,714	$ 11,437	$ 15,727	$ 18,000	$ 18,000
05-009-815	Collection System Materials/Supplies	$ -	$ -	$ -	$ -	$ -
05-000-903	Transfer to General Fund (Wages)	$ 25,088	$ 47,810	$ -	$ 123,460	$ 113,818
05-000-905	Transfer to Employee Benefit	$ 38,880	$ 47,535	$ 54,871	$ 82,522	$ 83,975
05-000-971	Transfer to Equip Reserve Fund	$ -	$ -	$ 12,000	$ -	$ -
05-000-865	Capital Improvements	$ -	$ 255	$ -	$ -	$ -
***	Sewer Rehab - Parallel Rd	$ -	$ -	$ -	$ -	$ -
05-009-854	Sewer Line Rehabilitation	$ -	$ 2,156	$ 43,624	$ 100,000	$ 100,000
05-000-875	KDHE Payments	$ 5,396,921	$ 882,009	$ 864,192	$ 988,503	$ 1,093,359
	TOTALS	$ 5,788,556	$ 1,314,298	$ 1,412,630	$ 1,679,759	$ 1,776,431

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 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 404,894	$ 659,198	$ 586,411	$ 439,297	$ 282,235
REVENUES						
460	Ad Valorem	$ 99,066	$ 69,861	$ 18,118	$ 17,500	$ 70,656
461 & 464	Delinquent Taxes	$ 7,011	$ 11,821	$ 730	$ 5,000	$ 5,000
465	Neighborhood Revit.	$ -	$ -	$ -	$ -	$ -
466	(Escape) Tax	$ (1)	$ (2)	$ 0	$ -	$ -
491	MVT	$ 17,392	$ 11,169	$ 10,400	$ 10,000	$ 10,000
493	RVT	$ 197	$ 115	$ 99	$ 98	$ 98
496	16/20MVT	$ 22	$ 215	$ 116	$ 556	$ 556
470 & 471	Special Assessments	$ 704,913	$ 539,311	$ 506,635	$ 505,481	$ 505,617
523	TDD - Sales Tax Revenue	$ 14,278	$ 23,276	$ 26,026	$ 16,400	$ 16,400
549	Bond Proceeds	$ 1,287,762	$ 2,676	$ -	$ -	$ -
481	BTC Assessments	$ -	$ 75,191	$ 75,191	$ 75,191	$ 75,911
681	Transfer from BTC	$ 49,983	$ -	$ -	$ -	$ -
551	Interest	$ 2,604	$ 1,311	$ 1,851	$ 2,500	$ 2,500
	TOTAL REVENUE	$ 2,183,227	$ 734,944	$ 639,167	$ 632,726	$ 686,738
	TOTAL AVAILABLE FUNDS	$ 2,588,121	$ 1,394,142	$ 1,225,578	$ 1,072,023	$ 968,974
EXPENDITURES						
08-000-880	KDHE Payments					
883	KDOT TRF125 Refi. Payment	$ 1,250,000	$ -	$ 88,195	$ 87,195	$ 90,395
876	2012 GO Bonds (BTC & 155th)	$ 143,777	$ 120,595	$ 219,280	$ 221,280	$ 216,930
	2012 GO Bond subtotal	***$ 1,393,777***	***$ 120,595***	***$ 307,475***	***$ 308,475***	***$ 307,325***
860/862	2004, 2005 GO bond	$ 533,346	$ 644,917	$ 18,705	$ 12,513	$ 12,099
XXX	2013 GO Bonds	$ -	$ 40,793	$ 459,600	$ 465,800	$ 458,900
xxx	2015 GO Bond	$ -	$ -	$ -	$ -	$ 87,788
	Future Debt Service	$ -	$ -	$ -	$ -	$ -
985	Neighborhood Revitalization	$ 1,798	$ 1,426	$ 500	$ 3,000	$ -
877						
TOTAL EXPENDITURES		$ 1,928,921	$ 807,731	$ 786,280	$ 789,788	$ 866,112
UNRESERVED CASH BALANCE		$ 659,200	$ 586,411	$ 439,297	$ 282,235	$ 102,862

MILL LEVY INFORMATION	2015	2016
FUND REQUIREMENTS		$ 70,656
ADD FOR DELINQUENT TAXES	5%	5%
TOTAL AD VALOREM		$ 74,190
RATE OF LEVY IN MILLS	**0.375**	**$1.375**

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 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 48,282	$ 134,954	$ 175,304	$ 155,641	$ 91,787
REVENUES						
460	Ad Valorem	$ 418,787	$ 365,549	$ 366,829	$ 353,931	$ 391,407
461/464	Delinquent	$ 8,365	$ 6,921	$ 5,403	$ 5,500	$ 5,500
491	MVT	$ 51,595	$ 36,797	$ 52,381	$ 8,700	$ 8,700
493	RVT	$ 586	$ 478	$ 520	$ 500	$ 500
496	16/20MVT		$ 10,016	$ 491	$ 100	$ 100
551	Interest	$ 582	$ 328	$ 471	$ 600	$ 600
675	Transfer From Solid Waste	$ 8,623	$ 16,294	$ 18,569	$ 20,163	$ 31,082
672	Transfer From Sewer	$ 38,800	$ 47,535	$ 54,871	$ 82,522	$ 86,500
	TOTAL REVENUE	$ 527,338	$ 483,918	$ 499,534	$ 472,016	$ 524,390
	TOTAL AVAILABLE FUNDS	$ 575,620	$ 618,872	$ 674,838	$ 627,655	$ 616,177
EXPENDITURES						
737	Work Comp	$ 24,348	$ 23,993	$ 26,997	$ 28,509	$ 30,105
740	Life and AD&D	$ 918	$ 870	$ 844	$ 1,026	$ 1,026
742	Payroll Vendor	$ 2,017	$ -	$ -	$ -	$ -
743	Short Term Disability	$ 3,374	$ 3,429	$ 3,400	$ 4,371	$ 4,707
744	Long Term Disability	$ 2,699	$ 2,734	$ 2,800	$ 3,486	$ 3,755
746	Social Security	$ 69,984	$ 74,507	$ 80,905	$ 85,497	$ 91,753
747	Medicare	$ 16,338	$ 17,425	$ 18,645	$ 19,995	$ 21,458
748	KS Unemployment Tax	$ 6,084	$ 9,356	$ 13,098	$ 17,905	$ 19,159
749	Employee Vision	$ 3,897	$ 3,933	$ 3,944	$ 4,060	$ 4,293
772	EE Medical	$ 135,695	$ 134,819	$ 143,495	$ 147,182	$ 157,172
773	EE Deferred Compensation	$ 61,402	$ 62,924	$ 85,631	$ 75,531	$ 83,650
778	EE Dental Insurance	$ 10,618	$ 11,780	$ 11,751	$ 12,135	$ 12,033
786	KS Police/Fireman	$ 95,692	$ 97,798	$ 117,688	$ 126,172	$ 142,167
847	Budget Stabilization	$ -	$ -	$ -	$ 25,000	$ 34,897
985	Neighborhood Revitalization	$ 7,600	$ -	$ 10,000	$ 10,000	$ 10,000
	TOTAL EXPENDITURES	$ 440,666	$ 443,568	$ 519,197	$ 560,869	$ 616,176
	UNRESERVED CASH BALANCE	$ 134,954	$ 175,304	$ 155,641	$ 66,787	$ 0
	MILL LEVY INFORMATION				**2015**	**2016**
	FUND REQUIREMENTS				$ 353,931	$ 391,407
	ADD FOR DELINQUENT TAXES				5%	5%
	TOTAL AD VALOREM				$ 371,627	$ 410,977
	RATE OF LEVY IN MILLS				7.617	7.617

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.

CONSOLIDATED HIGHWAY FUND

ACCOUNT: 10-000

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 2,020,285	$ 1,946,611	$ 1,718,307	$ 1,994,944	$ 1,681,944
REVENUES						
458	State of Kansas Gas Tax	$ 120,543	$ 119,471	$ 125,378	$ 120,000	$ 120,000
494	County Transfer Gas Tax	$ 13,979	$ 14,050	$ 14,321	$ 13,000	$ 13,000
647	Excise/Impact Fees	$ 56,279	$ 157,878	$ 180,830	$ 80,000	$ 80,000
452/456	Local Sales and Use Tax	$ 320,389	$ 338,323	$ 384,682	$ 330,000	$ 330,000
673	Transfer from General Fund	$ -	$ -	$ -	$ -	$ -
551	Interest on Idle Funds	$ 7,065	$ 3,032	$ 4,164	$ 4,000	$ 4,000
	TOTAL REVENUE	$ 518,255	$ 632,754	$ 709,374	$ 547,000	$ 547,000
	TOTAL AVAILABLE FUNDS	$ 2,538,540	$ 2,579,365	$ 2,427,681	$ 2,541,944	$ 2,228,944
849	Street Improvement Project - PMP	$ 378,708	$ 781,643	$ 299,988	$ 355,000	$ 355,000
846	CIP Projects - Reserves	$ -	$ -	$ -	$ 300,000	$ 300,000
	Sidewalk - Lv Rd. City Park to 155th	$ -	$ -	$ -	$ -	$ -
771	Street Repairs & Maintenance	$ 164,974	$ 30,271	$ 72,503	$ 125,000	$ 125,000
799	Misc. Contractual Services	$ 133	$ 11,021	$ 11,123	$ 10,000	$ 10,000
811	Maintenance Materials/Supplies	$ 48,114	$ 38,123	$ 49,122	$ 70,000	$ 70,000
	TOTAL EXPENDITURES	$ 591,929	$ 861,058	$ 432,737	$ 860,000	$ 860,000
	UNRESERVED CASH BALANCE	$ 1,946,611	$ 1,718,307	$ 1,994,944	$ 1,681,944	$ 1,368,944

The Consolidated Highway Fund is used for street maintenance and repair, the pavement management plan, as well as the purchase of road salt 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 PARKS & REC FUND

ACCOUNT: 04-000

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 121,308	$ 109,765	$ 121,623	$ 152,768	$ 96,068
REVENUES						
451	Local Liquor Tax	$ 8,482	$ 9,462	$ 10,126	$ 8,000	$ 8,000
459	Parkland Fee	$ 7,200	$ 18,800	$ 21,600	$ 8,000	$ 8,000
551	Interest on Investments	$ 391	$ 177	$ 290	$ 300	$ 300
511	Miscellaneous	$ -	$ -	$ 30	$ -	$ -
	TOTAL REVENUE	$ 16,073	$ 28,439	$ 32,045	$ 16,300	$ 16,300
	TOTAL AVAILABLE FUNDS	$ 137,381	$ 138,204	$ 153,668	$ 169,068	$ 112,368
EXPENDITURES						
792	Park Maintenance & Repair	$ 3,729	$ -	$ -	$ 10,000	$ 10,000
738	Field of Dreams	$ 23,887	$ 11,576	$ 900	$ 8,000	$ 8,000
850	Capital Outlay	$ -	$ 5,005	$ -	$ 55,000	$ -
	City Park					$ 70,000
	TOTAL EXPENDITURES	$ 27,616	$ 16,581	$ 900	$ 73,000	$ 88,000
	UNRESERVED CASH BALANCE	$ 109,765	$ 121,623	$ 152,768	$ 96,068	$ 24,368

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.

CAPITAL IMPROVEMENT FUND

ACCOUNT: 12-000

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 1,343,996	$ 1,424,266	$ 1,507,879	$ 1,269,695	$ 1,333,695
REVENUE						
673	Transfer From General Fund	$ -	$ -	$ -	$ -	$ 50,000
452/456	Local Sales/Use Tax	$ 75,699	$ 81,408	$ 97,737	$ 82,000	$ 82,000
551	Interest on Idle Funds	$ 4,571	$ 2,205	$ 3,269	$ 2,000	$ 2,000
	TOTAL REVENUE	$ 80,270	$ 83,613	$ 101,006	$ 84,000	$ 134,000
	TOTAL AVAILABLE FUNDS	$ 1,424,266	$ 1,507,879	$ 1,608,885	$ 1,353,695	$ 1,467,695
EXPENDITURES						
12-000-850	Capital Outlay	$ -	$ -	$ 339,190	$ 20,000	$ 20,000
	City Hall - Reserves	$ -	$ -	$ -	$ -	$ 1,250,000
	Sidewalk LV Rd	$ -	$ -	$ -	$ -	$ -
	City Park	$ -	$ -	$ -	$ -	$ 85,000
	TOTALS	$ -	$ -	$ 339,190	$ 20,000	$ 1,355,000
	UNRESERVED CASH BALANCE	$ 1,424,266	$ 1,507,879	$ 1,269,695	$ 1,333,695	$ 112,695

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.

CEDAR LAKE MAINTENANCE FUND

ACCOUNT: 07-001

		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 10,320	$ 3,713	$ 13,627	$ 14,410	$ 14,465
REVENUES						
454	Assessed Fees	$ 31,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
551	Interest on Idle Funds	$ 55	$ 16	$ 16	$ 55	$ 55
	TOTAL REVENUE	$ 31,055	$ 40,016	$ 40,016	$ 40,055	$ 40,055
	TOTAL AVAILABLE FUNDS	$ 41,375	$ 43,729	$ 53,643	$ 54,465	$ 54,520
EXPENDITURES						
07-000-799	Miscellaneous Contractual	$ 37,662	$ 30,102	$ 39,233	$ 40,000	$ 40,000
	TOTAL EXPENDITURES	$ 37,662	$ 30,102	$ 39,233	$ 40,000	$ 40,000
	UNRESERVED CASH BALANCE	$ 3,713	$ 13,627	$ 14,410	$ 14,465	$ 14,520

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 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 9,400	$ 19,683	$ 22,938	$ 30,568	$ 30,718
REVENUES						
454	Assessed Fees	$ 37,048	$ 33,000	$ 33,000	$ 33,000	$ 33,000
551	Interest on Idle Funds	$ 69	$ 28	$ 40	$ 150	$ 150
	TOTAL REVENUE	$ 37,117	$ 33,028	$ 33,040	$ 33,150	$ 33,150
	TOTAL AVAILABLE FUNDS	$ 46,517	$ 52,711	$ 55,978	$ 63,718	$ 63,868
EXPENDITURES						
21-000-799	Miscellaneous Contractual	$ 26,836	$ 29,923	$ 25,410	$ 33,000	$ 33,000
	TOTAL EXPENDITURES	$ 26,836	$ 29,923	$ 25,410	$ 33,000	$ 33,000
	UNRESERVED CASH BALANCE	$ 19,681	$ 22,788	$ 30,568	$ 30,718	$ 30,868

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

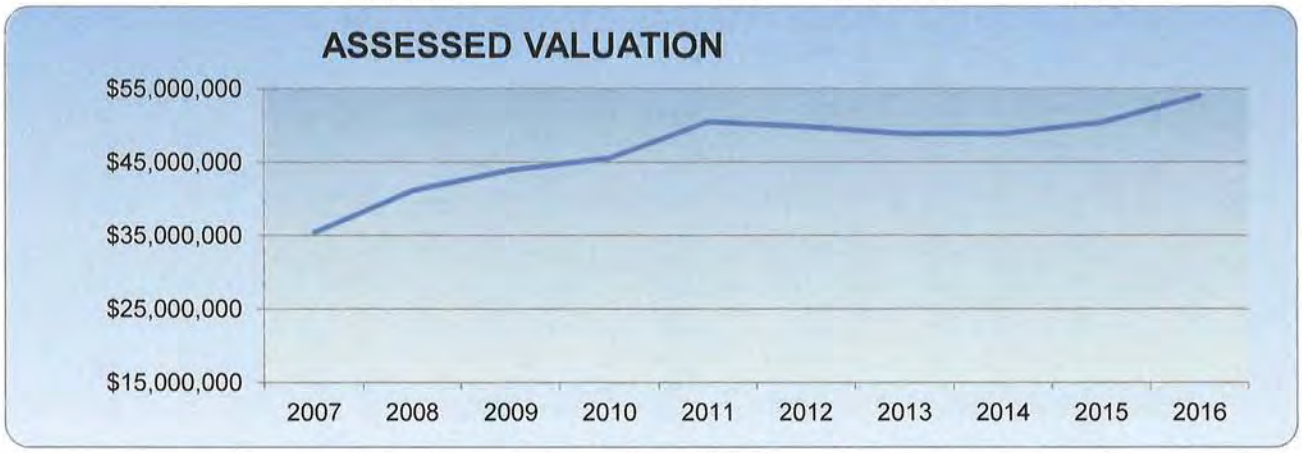
		2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed
Beginning of year balance		$ 321,272	$ 341,722	$ 312,730	$ 301,106	$ 219,306
REVENUES						
673	Transfer from General Fund	$ 69,518	$ 84,901	$ 121,177	$ 91,200	$ 91,200
672	Transfer from Sewer Fund	$ -	$ -	$ 12,000	$ -	$ -
551	Interest on Investments	$ 1,019	$ 373	$ 449	$ -	$ -
	TOTAL REVENUE	$ 70,537	$ 85,274	$ 133,626	$ 91,200	$ 91,200
	TOTAL AVAILABLE FUNDS	$ 391,809	$ 426,996	$ 446,356	$ 392,306	$ 310,506
EXPENDITURES						
850/870	Capital Outlay	$ 50,087	$ 114,266	$ 145,250	$ 173,000	$ 175,000
	TOTAL EXPENDITURES	$ 50,087	$ 114,266	$ 145,250	$ 173,000	$ 175,000
	UNRESERVED CASH BALANCE	$ 341,722	$ 312,730	$ 301,106	$ 219,306	$ 135,506

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 2016, MERF also includes the replacement of a 2000 Ford 4x4 pickup/plow.

	2016	2015	2014
Home Value	$ 200,000	$ 200,000	$ 200,000
Appraised Valuation	$ 23,000	$ 23,000	$ 23,000
Tax per mill	$ 23	$ 23	$ 23
City Mill Levy	$ 30	$ 29	$ 29
City Tax	$ 694	$ 671	$ 671
Change	$ 23	$ 0	
	23	23	

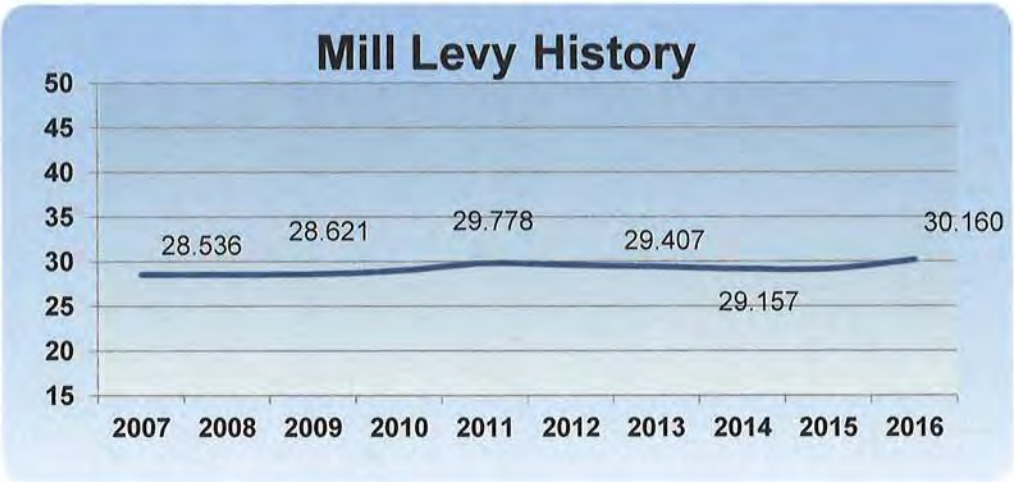
CITY OF BASEHOR
ASSESSED VALUATION

	Budget YEAR	Total	
	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	
	2015	$50,416,747	
Estimated	2016	$54,090,557	7.29%



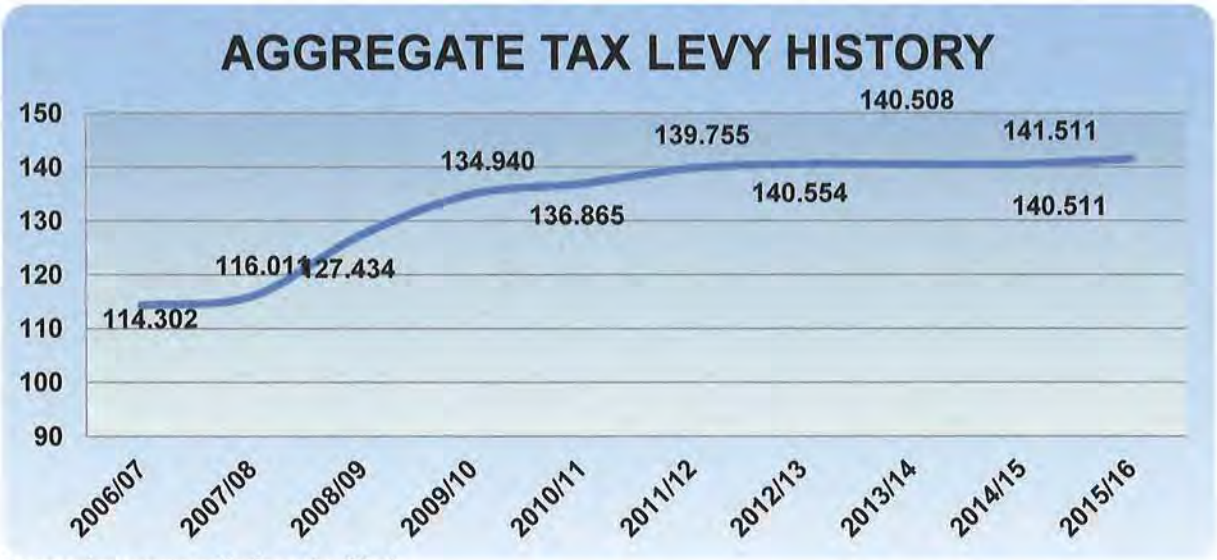
CITY OF BASEHOR
MILL LEVY HISTORY

Budget Year	Total	General	Debt Service	Employee Benefit
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
2015	29.160	21.168	0.375	7.617
2016	30.160	21.168	1.375	7.617



AGGREGATE TAX LEVY HISTORY

Year Tax/Budget	City	Leavenworth County	USD #458	State	Other	Total Levy
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	29.160	36.570	61.505	1.5	11.776	140.511
2015/16	30.160	36.570	61.505	1.5	11.776	141.511



**Source: Leavenworth County Clerk*

Fleet Replacement Schedule

Car	2.00%		1.53%			Loade	2%		3%	2015		2016		2017		2018		2019		2020	
Vehicle Mileage	Dept/Div	Purchase Year	Make & Model	Comment	CPI	Pay Out	Exp Life	Replace Year	Actual Purchase Cost	2015 Purchase	2015 Transfer	2016 Purchase	2016 Transfer	2017 Purchase	2017 Transfer	2018 Purchase	2018 Transfer	2019 Purchase	2019 Transfer	2020 Purchase	2020 Transfer
29,159	PD #10	2008	Ford Ranger	Animal Control vehicle	2.00%	10	12	2020	$19,462	$0	$4,183	$0.00	$4,182.82	$0.00	$4,182.82	$0.00	$0.00	$0.00	$0.00	$41,828.24	$4,565.29
	PD #13	2011	Chevy Impala	Patrol vehicle	2.00%	7	7	2018	$23,869	$0	$6,564	$0.00	$6,563.92	$0.00	$6,563.92	$45,947.43	$6,960.22	$0.00	$6,960.22	$0.00	$6,960.22
114,227	PD #14	2013	Ford Taurus Police Interceptor	Chief of Police vehicle	2.00%	10	10	2023	$23,869	$0	$5,073	$0.00	$5,072.97	$0.00	$5,072.97	$0.00	$5,072.97	$0.00	$5,072.97	$0.00	$5,072.97
	PD #15	2013	Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	7	2020	$23,869	$0	$9,561	$0.00	$9,560.74	$0.00	$9,560.74	$0.00	$0.00	$0.00	$0.00	$47,803.70	$9,943.09
	PD #16	2013	Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	7	2020	$23,869	$0	$9,561	$0.00	$9,560.74	$0.00	$9,560.74	$0.00	$0.00	$0.00	$0.00	$47,803.70	$9,943.09
	PD #17	2014	Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	5	2019	$23,869	$0	$9,373	$0.00	$9,373.28	$0.00	$9,373.28	$0.00	$9,373.28	$46,866.38	$9,748.13	$0.00	$9,748.13
	PD #18	2014	Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	7	2021	$23,869	$0	$9,752	$0.00	$9,751.96	$0.00	$9,751.96	$0.00	$9,751.96	$0.00	$0.00	$0.00	$0.00
	PD #19	2014	Ford SUV Police Interceptor	Patrol vehicle	2.00%	5	5	2019	$23,869	$0	$9,373	$0.00	$9,373.28	$0.00	$9,373.28	$0.00	$9,373.28	$46,866.38	$9,748.13	$0.00	$9,748.13
	PD #20	2015	Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	5	2020	$23,886	$0	$9,561	$0.00	$9,560.74	$0.00	$9,560.74	$0.00	$9,560.74	$0.00	$9,560.74	$47,803.70	$9,943.09
	PD #21	2015	Ford Taurus Police Interceptor	Patrol vehicle	2.00%	5	5	2020	$23,886	$0	$9,561	$0.00	$9,560.74	$0.00	$9,560.74	$0.00	$9,560.74	$0.00	$9,560.74	$47,803.70	$9,943.09
	PD #22	2015	Ford Explorer Police Interceptor AWD	Lt. Patrol vehicle	2.00%	5	10	2025	$25,873	$0	$10,556	$0.00	$10,555.83	$0.00	$10,555.83	$0.00	$10,555.83	$0.00	$10,555.83	$0.00	$0.00
	Estimated Cost										**$0.00**		**$0.00**		**$0.00**		**$45,947.43**		**$93,732.75**		**$233,043.05**
	Transfer Amount										**$93,117.01**		**$93,117.01**		**$93,117.01**		**$70,209.01**		**$61,206.77**		**$75,867.12**
55,576	Building Insp #1	2003	Ford Ranger/replace with F-150	Building Inspectors Truck	2.00%	10	15	2018	$19,986	$0	$0	$0.00	$0.00	$0.00	$0.00	$28,717.14	$3,134.29	$0.00	$3,134.29	$0.00	$3,134.29
	Planning #2	2011	Chevy Silverado 1/2 ton	Planning/engineer vehicle	2.00%	10	15	2026	$19,986	$0	$3,365	$0.00	$3,364.67	$0.00	$3,364.67	$0.00	$3,364.67	$0.00	$3,364.67	$0.00	$3,364.67
	City Vehicle	2002	Ford Taurus	City Administration	2.00%	10	15	2017	$23,869	$0	$0	$0.00	$0.00	$28,154.06	$3,072.84	$0.00	$3,072.84	$0.00	$3,072.84	$0.00	$3,072.84
	Estimated Cost										**$0.00**		**$0.00**		**$28,154.06**		**$28,717.14**		**$0.00**		**$0.00**
	Transfer Amount										**$3,364.67**		**$3,364.67**		**$6,437.51**		**$9,571.80**		**$9,571.80**		**$9,571.80**
89,007	WW Dept #1	2001	Ford F-350 4X4 Utility Service Box		2.00%	10	15	2016	$37,324	$0	$0	$57,850.00	$4,820.14	$0.00	$4,820.14	$0.00	$4,820.14	$0.00	$4,820.14	$0.00	$4,820.14
	Estimated Cost										**$0.00**		**$57,850.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
	Transfer Amount										**$0.00**		**$4,820.14**		**$4,820.14**		**$4,820.14**		**$4,820.14**		**$4,820.14**
	Parks #1	2006	John Deere Zee Track 997		2.00%	15	15	2021	$18,000	$0	$1,463	$0.00	$1,462.79	$0.00	$1,462.79	$0.00	$1,462.79	$0.00	$1,462.79	$0.00	$1,462.79
	Estimated Cost										**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
	Transfer Amount										**$1,462.79**		**$1,462.79**		**$1,462.79**		**$1,462.79**		**$1,462.79**		**$1,462.79**
60,435	PW #1	2015	Ford F-550 4X4 Dump/plow & spreader		2.00%	10	15	2030	$41,557	$0	$6,119	$0.00	$6,118.61	$0.00	$6,118.61	$0.00	$6,118.61	$0.00	$6,118.61	$0.00	$6,118.61
91,722	PW #2	2015	Ford F-250 4X4 pickup/plow		2.00%	10	15	2030	$32,640	$0	$4,298	$0.00	$4,297.59	$0.00	$4,297.59	$0.00	$4,297.59	$0.00	$4,297.59	$0.00	$4,297.59
20,448	PW #3	2008	Ford F-450 Dump/plow & spreader		2.00%	10	15	2023	$36,803	$0	$6,341	$0.00	$6,341.21	$0.00	$6,341.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15,847	PW #4	2003	Kenworth T-300 Dump/plow & spreader		2.00%	20	20	2023	$58,000	$0	$5,073	$0.00	$5,072.97	$0.00	$5,072.97	$0.00	$5,072.97	$0.00	$5,072.97	$0.00	$5,072.97
59,716	PW #5	2009	Ford Crown Vic	training transportation	2.00%	5	15	2024	$23,869	$0	$0	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	PW #6	2013	Kubota FTV900 Utility Vehicle		2.00%	15	20	2033	$12,250		$1,263	$0.00	$1,262.55	$0.00	$1,262.55	$0.00	$1,262.55	$0.00	$1,262.55	$0.00	$1,262.55
										$0											
	PW #7	1995	Mower Trailor 5,000 GVW		2.00%	10	30	2025	$29,000	$0	$0	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2,047 hrs	PW #8	2013	Case Uni-loader SV300		2.00%	15	15	2028	$39,813	$0	$3,361	$0.00	$3,360.58	$0.00	$3,360.58	$0.00	$3,360.58	$0.00	$3,360.58	$0.00	$3,360.58
	PW #9	1999	Ready Built Trailor 17,000 GVW		2.00%	10	30	2029	$29,000	$0	$0	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	PW #10	2003	John Deere 6320 Tractor		2.00%	30	30	2033	$70,000	$0	$3,607	$0.00	$3,607.29	$0.00	$3,607.29	$0.00	$3,607.29	$0.00	$3,607.29	$0.00	$3,607.29
	PW #11	2003	Tri Wing Mower Deck 15 Ft		2.00%	15	30	2033	$11,000	$0	$1,134	$0.00	$1,133.72	$0.00	$1,133.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Streets #12	2011	Tack Cart with Heat Box		2.00%	20	20	2031	$31,700		$2,355	$0.00	$2,355.23	$0.00	$2,355.23	$0.00	$2,355.23	$0.00	$2,355.23	$0.00	$2,355.23
	Estimated Cost										**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
	Transfer Amount										**$33,549.74**		**$33,549.74**		**$33,549.74**		**$26,074.81**		**$26,074.81**		**$26,074.81**
TOTALS FOR POLICE, PUBLIC WORKS, PARKS & WASTEWATER, BUILDING INSPECTOR AND PLANNING																					
	Estimated Cost										**$0.00**		**$57,850.00**		**$28,154.06**		**$74,664.57**		**$93,732.75**		**$233,043.05**
	Transfer Amount										**$131,494.21**		**$136,314.34**		**$139,387.18**		**$112,138.55**		**$103,136.31**		**$117,796.66**

City of Basehor

Agenda Item Cover Sheet

Agenda Item No. 2

Topic: Resolution 2015-12 authorizing the improvements of certain main trafficways within the City of Basehor.

Action Requested: Approve Resolution 2015-12

Narrative: The City will be issuing $1,350,000 bond debt for improvements to Leavenworth Road sidewalk, storm/sanitary sewer rehabilitation and 141st and Donahoo Road. Resolution 2015-12 authorizes improvements of certain main trafficways within the City of Basehor.

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

Administration Recommendation: Approve Resolution 2015-12

Attachments: Resolution 2015-12

Projector needed for this item?

No

RESOLUTION NO. 2015-12

A RESOLUTION AUTHORIZING THE IMPROVEMENT OR REIMPROVEMENT OF CERTAIN MAIN TRAFFICWAYS WITHIN THE CITY OF BASEHOR, KANSAS; AND PROVIDING FOR THE PAYMENT OF THE COSTS THEREOF.

WHEREAS, K.S.A. 12-687 provides that the governing body of any city shall have the power to improve or reimprove or cause to be improved or reimproved, any main trafficway or trafficway connection designated and established under the provisions of K.S.A. 12-685 *et seq.* (the "Act"), and such improvement or reimprovement may include grading, regrading, curbing, recurbing, guttering, reguttering, paving, repaving, macadamizing, remacadamizing, constructing, reconstructing, opening, widening, extending, rounding corners, straightening, relocating, building any necessary bridges and approaches thereto, viaducts, overpasses, underpasses, culverts and drainage, trafficway illumination, traffic control devices, pedestrian ways, or other improvements or any two or more of such improvements or reimprovements and the acquisition of right-of-way by purchase or condemnation when necessary for any of such purposes; and

WHEREAS, the Act provides that all costs of improvements or reimprovements authorized thereunder, including acquisition of right-of-way, engineering costs, and all other costs properly attributable to such projects, shall be paid by the city at large and may be funded, among others, by the issuance of general obligation bonds; and

WHEREAS, the governing body of the City of Basehor, Kansas (the "City"), has previously designated certain streets within the City as main trafficways, as provided by and under the authority of the Act; and

WHEREAS, said governing body hereby finds and determines that it is necessary to improve or reimprove said main trafficways, and to provide for the payment of the costs thereof, all as provided by and under the authority of the Act.

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

Section 1. Project Authorization. It is hereby deemed and declared to be necessary to improve or reimprove the following main trafficways (the "Project") under the authority of the Act:

Main Trafficway	**Description**
Leavenworth Road	The construction of a sidewalk on the north side of Leavenworth Road, including ADA ramps and other necessary and appurtenant improvements, located approximately from 155th Street to Basehor City Park.
141st Street and Donahoo Road	The removal of existing road surface, construction of roadside ditches, creation of subgrade to City standards, and capping with asphalt, and other necessary and appurtenant improvements, located at the intersection of 141st Street and Donahoo Road.

Section 2. Financing Authority. The estimated costs of the Project, including construction, engineering fees, acquisition of right-of-way and easements, contingencies and administrative expenses are $1,150,000. The costs of the Project, interest on interim financing and associated financing costs shall be

payable from the proceeds of general obligation bonds of the City issued under authority of the Act (the "Bonds").

Section 3. **Reimbursement.** The Bonds may be issued to reimburse expenditures made on or after the date which is 60 days before the date of this Resolution, pursuant to Treasury Regulation § 1.150-2.

Section 4. **Effective Date.** This Resolution shall take effect and be in full force from and after its adoption by the governing body of the City.

[BALANCE OF THIS PAGE INTENTIONALLY LEFT BLANK]

ADOPTED AND APPROVED by the governing body of the City of Basehor, Kansas, on July 20th, 2015.

(Seal)

_____
David K. Breuer, Mayor

ATTEST:

_____
Katherine M. Renn, City Clerk

(Signature page to Main Trafficway Project Resolution)

EXCERPT OF MINUTES OF A MEETING
OF THE GOVERNING BODY OF
THE CITY OF BASEHOR, KANSAS
HELD ON JULY 20, 2015

The governing body met in regular session at the usual meeting place in the City, at 7:00 p.m., the following members being present and participating, to-wit:

_____

Absent: _____

The Mayor declared that a quorum was present and called the meeting to order.

* * * * * * * * * * * * * *

(Other Proceedings)

Thereupon, there was presented a Resolution entitled:

A RESOLUTION AUTHORIZING THE IMPROVEMENT OR REIMPROVEMENT OF CERTAIN MAIN TRAFFICWAYS WITHIN THE CITY OF BASEHOR, KANSAS; AND PROVIDING FOR THE PAYMENT OF THE COSTS THEREOF.

Thereupon, Councilmember _____ moved that said Resolution be adopted. The motion was seconded by Councilmember _____. Said Resolution was duly read and considered, and upon being put, the motion for the adoption of said Resolution was carried by the vote of the governing body, the vote being as follows:

Yea: _____.

Nay: _____.

Thereupon, the Mayor declared said Resolution duly adopted and the Resolution was then duly numbered Resolution No. _____ and was signed by the Mayor and attested by the Clerk.

* * * * * * * * * * * * * *

(Other Proceedings)

[BALANCE OF THIS PAGE INTENTIONALLY LEFT BLANK]

On motion duly made, seconded and carried, the meeting thereupon adjourned.

CERTIFICATE

I hereby certify that the foregoing Excerpt of Minutes is a true and correct excerpt of the proceedings of the governing body of the City of Basehor, Kansas, held on the date stated therein, and that the official minutes of such proceedings are on file in my office.

(SEAL)

_____

Katherine M. Renn, City Clerk

City of Basehor

Agenda Item Cover Sheet

Agenda Item No. 3

Topic: Schlup's Final Plat

Action Requested: Consider Schlup's final plat

Narrative: The purpose of the Final Plat is for one single family residential lot. The proposed lot is located at the northeast corner of 154th Terrace and Ripley Street containing 1.96 acres.

June 2, 2015, the Planning Commission conducted a public hearing and approved the final plat with 6 stipulations. During the public hearing, the applicant provided information regarding an existing well located along 154th Terrace which was previously unknown to staff. The location of the well is approximately 45' north of the barn and within the requested 25' dedication along 154th Terrace - Stipulation 1. The applicant requested the ability to utilize the well if stipulation 1 was approved. Staff consulted with the City Attorney with the scenario of a private well located on public right of way. If the well remained in place and within public right of way there would be liability concerns. It is staff's recommendation that right of way not be required under the well, and that stipulation 1 be revised to the following language: 25' shall be dedicated for 154th Terrace right-of-way along the west lot line from the north lot line to 50' north of the existing north barn face.

Presented by: Mitch Pleak, City Engineer

Administration Recommendation: Staff recommends approving Schlup's final plat with the following conditions:

1. 25' shall be dedicated for 154th Terrace right of way along the west lot line from the north lot line to 50' north of the existing north barn face.
2. 10' shall be dedicated for Ripley Street right of way along the south lot line from the east building face of the existing barn to the east lot line.
3. The side yard (north lot line) utility easement shall be 15'.
4. Utility easements shall be revised and identified as "Utility Easement" or "U/E".
5. Remove the barn from the face of the plat.
6. The WOW! Blanket easement shall reference a book and page.

Attachments:

Staff Report (11 pages)

Projector needed for this item? No

SCHLUP'S ADDITION FINAL PLAT – REQUEST FOR APPROVAL OF A SHORT-FORM PLAT - A tract of land in the Northwest ¼ of the Northwest ¼ of Section 35, Township 10 South, Range 22 East in the City of Basehor, Leavenworth County, Kansas containing 1.96 acres more or less.

MEETING DATE: **June 2, 2015**
REPORT WRITTEN: **May 27, 2015**

STAFF RECOMMENDATION:
Staff recommends that the City Council approve Schlup's Addition Final Plat with the stipulations stated in the staff report.

APPLICANT:
- The applicant/owner is Philip Schlup.
- The surveyor is ATLAS Surveyors, LLC.

Request:
- The applicant is requesting approval of a Final Plat for one single family residential lot.

ZONING:
- The property is currently zoned "R-1" Single Family Residential District.

COMPREHENSIVE PLAN:
- The Comprehensive Plan designates this property as "R-1" Single Family Residential District.

SURROUNDING ZONING:
- North — To the north, abutting the proposed plat, is existing single family homes with "R-1" Single Family Residential Zoning.
- South — Directly south is Ripley Street. Across Ripley Street is existing single family homes with "R-1" Single Family Residential Zoning.
- East — To the east, abutting the proposed plat, is existing single family homes with "R-1" Single Family Residential Zoning.
- West — Directly west is 154th Terrace. Across 154th Terrace is existing single family homes with "R-1" Single Family Residential Zoning.

LOCATION:

BACKGROUND:

The proposed plat will generate one lot for the purpose of a single family house. The lot contains 1.96 acres.

Chapter 2, Section 104 of the Subdivision Regulations allows for a short-form plat procedure for the purpose and intent of providing a means of approving a subdivision of land that contains four (4) lots or less. Short-form plats shall serve as the final plat of the subdivision. The submission and approval of a preliminary plat is not required as a prerequisite for a short-form plat approval; provided, that the public hearing requirements outlined in preliminary plats are met.

FINAL PLAT:

Lots:

- The plat includes 1 lot on 1.96 acres.
- The lot meets all area and setback requirements for R-1 Districts. The following table outlines the required regulations per Article 7, Section 2 of the Basehor Zoning Ordinance and what is provided with the application:

Criteria	Required	Provided
Front Setback	35'	35'
Side Setback	12'	15'
Rear Setback	45'	45'
Minimum Lot Size	10,000 SF	85,347 SF
Maximum Density	3.5/AC	0.51/AC
Minimum Lot Width	90'	247.6'

- Per Chapter 5, Section 105.3 of the Subdivision Regulations states: *Where the proposed subdivision is a resubdivision or concerns an area presently abutting or containing any existing public street with less than the minimum required right-of-way width or roadway width, land shall be dedicated so as to provide a minimum street right-of-way width established by the Regulations and/or City Policy.*

  Per the Streets/Transportation Section of the Comprehensive Plan (Pg. 19) states: *Goal: Establish an efficient transportation system capable of supporting the community's growing population while keeping maintenance costs to a minimum. Acquire right-of-way for anticipated future roadways during the subdivision of property throughout the City is the Action Step 7 for the Strategy: Ensure a strong transportation system.*

  Per the Transportation Section of the Comprehensive Plan (Pg. 9), *Local streets shall have a right-of-way width of 50'*

  Currently, 154th Terrace has a right-of-way width abutting the proposed plat of 25'. Ripley Street has a right-of-way width abutting the proposed plat of 40'. As per the Comprehensive Plan and the Subdivision Regulations, the city shall require the dedication of additional right-of-way abutting the proposed plat along 154th Terrace and Ripley Street to obtain the minimum street right-of-way width of 50'.

  The existing right-of-ways along 154th Terrace and Ripley Street were dedicated in final plats abutting the proposed plat.

- The property has an existing barn located at on the corner of 154th Terrace and Ripley Street. The existing barn is non-conforming per the zoning regulations. Due to the structure being non-conforming, staff is recommending that any dedication of right-of-way or easements over or under the structure be avoided. Such dedication would make the existing structure more non-conforming than it currently is. It is acknowledged that the city will have to acquire the right of way under the barn at a later date.

- WOW! Communications has an existing blanket easement over the proposed plat. The existing blanket easement will need to be reduced before a building permit could be approved.

Utilities/Municipal Services:

- Existing sanitary sewer infrastructure is located at the northwest corner of the proposed plat.
- Utility easements are identified on the proposed plat.

Streets/Traffic Impact:

- The proposed plat abuts 154th Terrace and Ripley Street. Per the site plan access will be off of 154th Terrace.
- One residential lot will be generated with the proposed plat. The additional traffic created by the proposed plat will be minimal.

Stormwater Management:

- The property slopes to the south. The slope of the property is approximately 2%.
- Stormwater detention facilities are not required.

Transportation Excise Tax:

Per the excise tax (Ord. 387), $0.09 per square foot is taxed for platting real property up to $2,600. The proposed lot is 85,347 square feet. $0.09 x 85,347 = $7,681.23. $2,600 shall be collected with the building permit.

Parkland Fee:

Per the City's fee schedule, the park fee for a residential lot is $200 and shall collected with the building permit.

STAFF RECOMMENDATION TO The PLANNING COMMISSION:

Staff recommends approval of the final plat, with the following stipulations:

1. 25' shall be dedicated for 154th Terrace right-of-way along the west lot line from the north lot line to the north building face of the existing barn.
2. 10' shall be dedicated for Ripley Street right-of-way along the south lot line from the east building face of the existing barn to the east lot line.
3. The side yard (north lot line) utility easement shall be 15'.
4. Utility easements shall be revised and identified as "Utility Easement" or "U/E".
5. Remove the barn from the face of the plat
6. The WOW! blanket easement shall reference a book and page.

PLANNING COMMISSION RECOMMENDATION:

The Planning Commission considered this application at a public hearing on June 2, 2015. During the public hearing, the applicant provided information regarding an existing well located along 154th Terrace which was previously unknown to Staff. The location of the well is within the requested 25' dedication along 154th Terrace – Stipulation 1. The applicant expressed his interest in activating the well for gardening purposes. The applicant requested the ability to utilize the well if Stipulation 1 was approved. The applicant was informed that Staff would work with the City Attorney regarding question. After conducting the public hearing, the Planning Commission made a motion

for recommendation of approval to the Governing Body with Staff's recommendations. The motion was seconded and approved.

Existing Well Along 154th Terrace:

The well is located 45' north of the existing barn. Staff consulted with the City Attorney with the scenario of a private well located on public right of way. There are liability concerns if the right of way is acquired and the well is allowed to remain in place and be accessed by the applicant. It is Staff's recommendation that right of way not be required under the well, and that Stipulation I revised to the following language: **25' shall be dedicated for 154th Terrace right-of-way along the west lot line from the north lot line to 50' north of the existing north barn face.**

STAFF RECOMMENDATION TO CITY COUNICL:

Staff recommends approval of the final plat, with the following stipulations:

1. 25' shall be dedicated for 154th Terrace right-of-way along the west lot line from the north lot line to 50' north of the existing north barn face.
2. 10' shall be dedicated for Ripley Street right-of-way along the south lot line from the east building face of the existing barn to the east lot line.
3. The side yard (north lot line) utility easement shall be 15'.
4. Utility easements shall be revised and identified as "Utility Easement" or "U/E".
5. Remove the barn from the face of the plat
6. The WOW! blanket easement shall reference a book and page.

FINAL PLAT
SCHLUP'S ADDITION

A PART OF THE NORTHWEST QUARTER OF SECTION 35, TOWNSHIP 10 SOUTH, RANGE 22 EAST IN THE CITY OF BASEHOR LEAVENWORTH COUNTY, KANSAS

LOCATION MAP

SECTION 35-10-22

Boundary Closure Summary

Precision: 1 part in:	2922550.554'
Error distance:	0.000'
Error direction:	N69° 03' 25.44"W
Area:	85346.87 Sq. ft.
Square area:	85346.873
Perimeter:	1165.944'
Point of Beginning	
Easting:	51076.0834'
Northing:	7222.3671'
Side 1: Line	
Direction:	N00° 04' 03.02"W
Angle:	[-129.8325 (d)]
Deflection angle:	[-0002.0275 (d)]
Distance:	355.005'
Easting:	51075.8810'
Northing:	7572.3719'
Side 2: Line	
Direction:	N89° 38' 12.98"E
Angle:	[-090.2956 (d)]
Deflection angle:	[089.7044 (d)]
Distance:	247.003'
Easting:	51322.6391'
Northing:	7573.0720'
Side 3: Line	
Direction:	S00° 04' 03.02"E
Angle:	[-089.7044 (d)]
Deflection angle:	[090.2956 (d)]
Distance:	307.400'
Easting:	51322.0412'
Northing:	7266.5323'
Side 4: Line	
Direction:	S30° 20' 10.58"W
Angle:	[-129.5361 (d)]
Deflection angle:	[050.4839 (d)]
Distance:	67.264'
Easting:	51271.2511'
Northing:	7223.6040'
Side 5: Line	
Direction:	S00° 28' 12.38"W
Angle:	[-140.8894 (d)]
Deflection angle:	[039.3006 (d)]
Distance:	185.172'
Easting:	51076.0930'
Northing:	7222.3673'

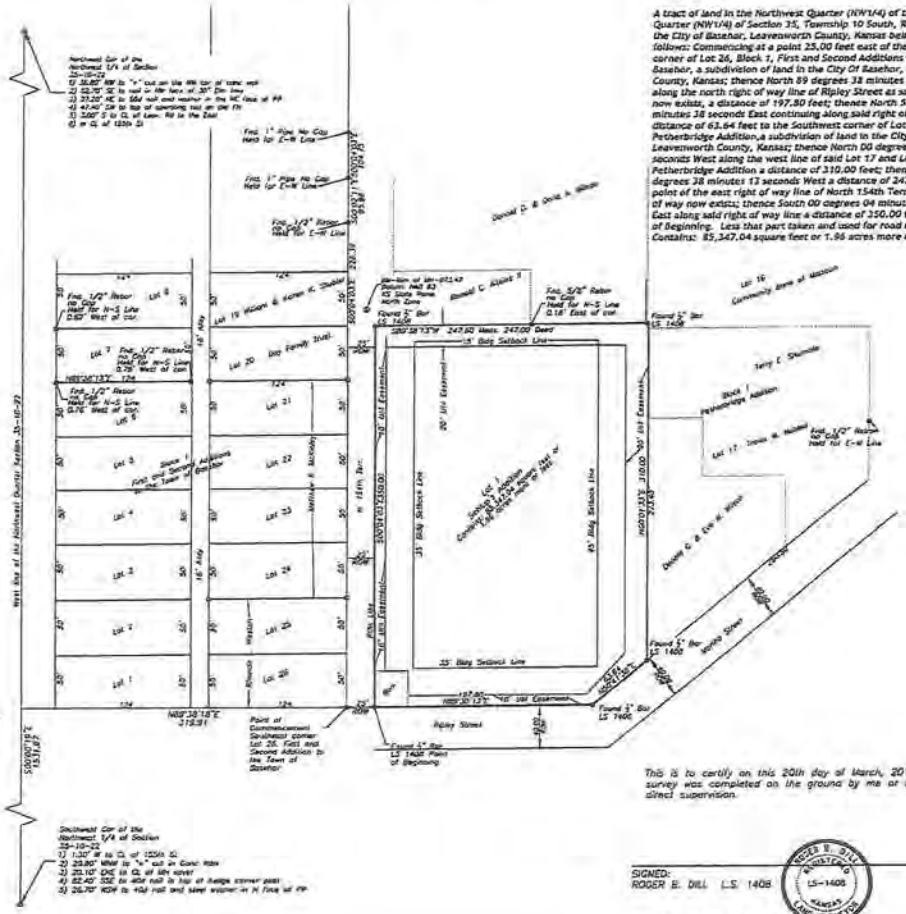
NOTES:

1. All measurements are shown in feet
2. ROW and existing private ways are shown per surrounding plat.
3. Basis of Bearing: Kansas North Zone, U.S. State Plane, NAD 83
4. The shown property contains a blanket easement belonging to WOW cable.

DEDICATION:

The undersigned proprietors of the above described tract of land state that all taxes have been paid and that they have caused the same to be subdivided in the manner as shown on the accompanying plat which hereafter shall be known as "Schlup's Addition." All streets, drives, terraces and other ways shown hereon and not heretofore dedicated to the public are hereby so dedicated. An easement is hereby granted all public utility companies, their successors or assign or rural water districts duly incorporated and authorized to do business in Leavenworth County, Kansas, to enter upon, over and under these areas outlined and designated on this plat as "Utility Easement" or "U/E" for purposes of utility installations and maintenance thereof. The use of said easement by any such entity shall obligate such entity to return said easement to its condition prior to any installation, maintenance or repair performed on said easement.

△ DENOTES FOUND MONUMENT AS NOTED
● DENOTES FOUND CORNER AS NOTED
○ DENOTES SET CORNER IN CONCRETE WITH 1/2" BAR LS 1408



Description:

A tract of land in the Northwest Quarter (NW1/4) of the Northwest Quarter (NW1/4) of Section 35, Township 10 South, Range 22 East in the City of Basehor, Leavenworth County, Kansas being described as follows: Commencing at a point 25.00 feet east of the Southeast corner of Lot 26, Block 1, First and Second Additions to the Town of Basehor, a subdivision of land in the City Of Basehor, Leavenworth County, Kansas; thence North 89 degrees 38 minutes 13 seconds East along the north right of way line of Ripley Street as said right of way now exists, a distance of 197.80 feet; thence North 30 degrees 41 minutes 38 seconds East continuing along said right of way line a distance of 63.64 feet to the Southwest corner of Lot 17, Block 1, Petherbridge Addition,a subdivision of land in the City of Basehor, Leavenworth County, Kansas; thence North 00 degrees 01 minutes 33 seconds West along the west line of said Lot 17 and Lot 16 in said Petherbridge Addition a distance of 310.00 feet; thence South 89 degrees 38 minutes 13 seconds West a distance of 247.60 feet to a point of the east right of way line of North 154th Terrace as said right of way now exists; thence South 00 degrees 04 minutes 03 seconds East along said right of way line a distance of 350.00 feet to the Point of Beginning. Less that part taken and used for road right of way. Contains: 85,347.04 square feet or 1.96 acres more or less.

This is to certify on this 20th day of March, 2015 this field survey was completed on the ground by me or under my direct supervision.

SIGNED: ROGER E. DILL L.S. 1408

ROGER E. DILL LS-1408 KANSAS LAND SURVEYOR

DATE:

Date of Preparation: March 25, 2015

CITY APPROVALS:

Approved by the Planning Commission of the City of Basehor, Leavenworth County, Kansas, this ___ day of _____, 20__.

Joe Gallion, Chairman Connie Leggett, Secretary

Approved by the Governing Body of the City of Basehor, Leavenworth County, Kansas, this ___ day of _____, 20__

David K. Bruer, Mayor Katherine Renn, City Clerk

CITY ENGINEER'S APPROVAL:

The City Engineer's plat review is only for general conformance with the subdivision regulations as adopted by the City of Basehor. The City is not responsible for the accuracy and adequacy of the design, dimensions, elevations, and quantities.

City Engineer Date

COUNTY APPROVALS:

REGISTER OF DEED CERTIFICATE:
Filed for Record on this ___ day of _____, 20__ at _____ o'clock _M, in Book _____ Page _____ in the Office of the Register of Deeds of Leavenworth County, Kansas.

Register of Deeds

COUNTY SURVEYOR:
I hereby certify this plat meets the requirements of K.S.A.-58-2005. The face of this plat was reviewed based on Kansas Minimum Standards for Boundary Surveys. No field verification is implied. This review is for surveying information only.

Leavenworth County Surveyor, Wayne Meinkoff, P.S. Date

Disclaimer: Leavenworth County, Kansas, does not represent, warrant or guarantee that the details shown on this document and provided by the applicant, or any agent of the applicant, including any survey information, should be relied upon by any third party as being wholly or partially accurate and complete.

EXECUTION:
The undersigned proprietor states that all taxes of the above described tract of land have been paid in testimony whereof, _____ has caused this instrument to be executed. this _____ day of _____, 20__.

By: PHILIP SCHLUP

ACKNOWLEDGEMENT:
State of Kansas)
) ss:
County of Leavenworth)

Be it remembered that on this ____ day of _____, 20__ before me, the undersigned, a Notary Public in and for said County and State, came Philip Schlup, who is personally known to me to be the same person who owns the property shown thereto, and such duly acknowledged the execution plat being made with their desire and do dedicate the areas shown on this plat to the perpetual use of the public for specific purposes stated therein.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my notarial seal on the day and year last above written.

Notary Public My commission Expires:_____

Print Name

Prepared For:

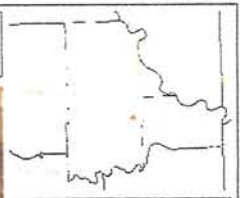
Philip D. Schlup
1430 Woodtown Drive
Warrensburg, Missouri 64095

FINAL PLAT SCHLUP'S ADDITION

BOUNDARY SURVEY SECTION 35-10-22

ATLAS SURVEYORS, LLC.
TAKING CARE OF BUSINESS
207 South 5th Street | Leavenworth, Kansas 66048 | 913.682.5600 | 913.682.5606 (F)

Leavenworth County, KS



Legend

- Address Point
- Address Points Leavenworth
- Parcel
- Parcel Number
- Subdivisions
- Lot Line
- City Limit Line
- Major Road
  - <all other values>
  - 70
- Road
- Railroad
- Contour
- Section
- County Boundary

1: 960

Notes

160.1 0 80.04 160.1 Feet

This map is a user generated static output from an internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION

N 154TH T
106'
247'
34'
50'
2928
12
62.5'
Existing ROW
25' ROW
2924
200'
350'
16
310'(s)
11
Existing Well
273.4'
100'
45
2904
10
65'(s)
200'(s)
BASEHOR
RIPLEY ST

Affidavit in Proof of Publication

STATE OF KANSAS
Wyandotte County

Shanice Varnado of the Legal Dept. of the Bonner Springs Chieftain being first duly sworn, deposes and says:

That this weekly newspaper printed in the State of Kansas, and published in and of general circulation in Wyandotte County, Kansas, with a general paid circulation on a weekly basis in Wyandotte County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Bonner Springs Chieftain

Said newspaper is published weekly 52 weeks a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Bonner Springs in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive weeks the first publication thereof being made as aforesaid on 05/14/2015 with publications being made on the following dates:

05/14/2015

Subscribed and sworn to before me this

Notary Public

My Appointment expires: March 15, 2019

Notary And Affidavit	$0.00
Additional Copies	$0.00
Publication Charges	$52.00
	$52.00

HEIDI L. STEIN
NOTARY PUBLIC
My Appt. Expires
STATE OF KANSAS

(First published in The Chieftain May 14, 2015)

PUBLIC HEARING NOTICE
CITY OF BASEHOR
PLANNING COMMISSION

Notice is hereby given that the Planning Commission of the City of Basehor, Kansas will hold a public hearing on Tuesday, June 2, 2015 at 7:00 PM, in the meeting room of City Hall, located at 2620 N. 155th Street, Basehor, Kansas to consider Schlup's Addition Final Plat submitted by Philip Schlup. The proposed plat is located at the northeast corner of 154th Terrace and Ripley Street. The property description is:

A tract of land in the Northwest Quarter (NW1/4) of the Northwest Quarter (NW1/4) of Section 35, Township 10 South, Range 22 East in the City of Basehor, Leavenworth County, Kansas being described as follows: Commencing at a point 25.00 feet east of the Southeast corner of Lot 26, Block 1, First and Second Additions to the Town of Basehor, a subdivision of land in the City Of Basehor, Leavenworth County, Kansas; thence North 89 degrees 38 minutes 13 seconds East along the north right of way line of Ripley Street as said right of way now exists, a distance of 197.80 feet; thence North 50 degrees 41 minutes 38 seconds East continuing along said right of way line a distance of 63.64 feet to the Southwest corner of Lot 17, Block 1, Petherbridge Addition, a subdivision of land in the City of Basehor, Leavenworth County, Kansas; thence North 00 degrees 01 minutes 33 seconds West along the west line of said Lot 17 and Lot 16 in said Petherbridge Addition a distance of 310.00 feet; thence South 89 degrees 38 minutes 13 seconds West a distance of 247.60 feet to a point of the east right of way line of North 154th Terrace as said right of way now exists; thence South 00 degrees 04 minutes 03 seconds East along said right of way line a distance of 350.00 feet to the Point of Beginning. Less that part taken and used for road right of way. Contains: 85,347.04 square feet or 1.96 acres more or less.

All persons who desire to comment for or against said application are invited to appear at the time and place mentioned above. Copies of the application and full legal description are available for review during normal business hours at Basehor City Hall. Questions about the application may be directed to Mitch Pleak, City Engineer at 913-724-1370.

PLANNING COMMISSION
CITY OF BASEHOR, KANSAS

APPLICATION FORM

CITY OF BASEHOR

Planning & Zoning Department
2620 N. 155th Street, PO Box 406, Basehor, KS 66007
Phone: 913-724-1370 Fax: 913-724-3388
www.basehor.org

Project Name & Description: Schlup Addition	Total Site Acreage: 2	Present Zoning: R-1
Legal Description (May be attached as separate sheet)		Proposed Zoning: R-1
Project Address / General Location: 0000 N 154th Terrace		Presubmittal Date: 4/20/15
Parcel ID Number (CAMA Number)		Floor Area Classification
Property Owner Name: Philip Schlup	Phone	Fax
Property Owner Address: 1430 Woodlawn dr.	City: ~~Basehor~~ Warrensburg	State: ~~K~~ MO Zip: 64093
Applicant's Name (if different from above): Andrea Weshaubt	Phone: 913-702-5073	Fax
Applicant's Address: 15623 iron creek dr	City: Basehor	State: KS Zip: 66007
Applicant's mobile phone: Same	Property Owner and/or Applicant's E-mail address	

APPLICATION TYPE

[ ] **Annexation**	[ ] **Preliminary Development Plan** (Submit Sheet A)
[ ] **Rezoning** (Submit Sheet A)	[X] **Final Development Plan** (Submit Sheet A)
[ ] **Conditional Use Permit** (Submit Sheet A)	[ ] **Lot Split**
[ ] **Site Plan**	[ ] **Preliminary Plat**
[ ] **Variance** (Submit Sheet B)	[X] **Final Plat / Replat**

PROJECT INFORMATION

Existing Use
[ ] Residential [ ] Commercial [ ] Industrial [ ] Office [ ] Agriculture [ ] Vacant [ ] Other _____

Proposed Use
[X] Residential [ ] Commercial [ ] Industrial [ ] Office [ ] Agriculture [ ] Other _____

COMPLETE THIS AREA IF APPLYING FOR SITE PLAN, CONDITIONAL USE PERMIT, AND PRELIMINARY OR FINAL DEVELOPMENT PLANS (in acres)

Total Site Area: 2 acres	Existing Floor Area: Ø N/A	Existing Building Footprint: N/A	Open Space Area
No. of Buildings: 1	Proposed Floor Area	Proposed Building Footprint	Pavement Coverage

COMPLETE THIS AREA IF SUBDIVIDING PROPERTY

Proposed Number of Lots: 1	Maximum Lot Size: 2	Minimum Lot Size: 2	Average Lot Size: 2

Property Owner/Agent Consent – I am the legal owner of record of the land specified in this application or am authorized and empowered to act as an agent on behalf of the owner of record on all matters relating to this application. I declare that the foregoing is true and correct and accept that false or inaccurate owner authorization may invalidate or delay action on this application.

x [signature] 4/20/15
Signature Date

Office Use Only
[ ] Filing Fee $ 265.00 [ ] Received by SH [ ] # of Plans _____
[ ] Attached Legal Description [ ] Property Ownership List

SHEET A

CITY OF BASEHOR

Planning & Zoning Department
2620 N. 155th Street, PO Box 406, Basehor, KS 66007
Phone: 913-724-1370 Fax: 913-724-3388
www.basehor.org

Please respond to the following questions to the best of your knowledge (Attach additional sheets if needed)

1. Reason for This Request? Residential use

2. What Is the Suitability of Subject Property for the Uses to Which it Has Been Restricted? for housing

3. To What Extent Will Removal of Restrictions Detrimentally Affect Nearby Property? None

4. What Is the Relative Gain to the Public Health, Safety, and Welfare by the Destruction of the Value of the Petitioner's Property as Compared to the Hardship Imposed upon the Individual Landowners? None

5. How Does Your Request Conform with the Comprehensive Plan? Well

If the application is for a Development Plan (Planned Residential, Planned Industrial or Mixed Use) please provide the following additional information.

1. Please provide a statement regarding why the development plan would be in the public interest. more tax revenue

2. Please provide a statement with regard as to why the PUD would be consistent with the statement of Objectives for Planned Unit Development as found in Section 20-1002.