



City of Basehor

Strategic Planning Session

February 28, 2009

8:00 – 12:00

Governing Body

Mayor Chris Garcia
Iris Dysart, Council President
Keith Sifford
Terry Hill
Jim Washington
Roger McDowell

Council Candidates

David Breuer
Dennis Mertz

Carl Slaugh, City Administrator
Mary Ann Mogle, City Clerk

Review the Past, Plan for Success, Keep Going with Enthusiasm
United We Progress, Divided We Fail to Move Forward

Agenda

- 7:45 Breakfast
- 8:00 Welcome, Overview, Rules of Engagement
- 8:15 2008 Accomplishments Summary
- 8:25 2009 Goals and Council Priorities
- 8:35 Budget Overview
- 8:50 Capital Improvement Plan 2009 - 2013
- 9:20 Break
- 9:30 Issues and Priorities 2009 and Beyond
- 10:50 Break
- 11:00 Wrap-up and Goal Setting for 2010, 5 years, 10 years, Vision for the Future
- 12:00 End of session

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2008 Accomplishments Summary

The "Results Report 2008" summarizes the progress the City has made with the goals that were set in 2008. Each department indicated whether the goal was Attained (AT) or Ongoing (OG).

Results Report 2008			
Department	Goal	Schedule	Priority
Administration			
Administration	Develop Operations & Procedures Manual (Accts. Payable, Processing Ordinances, Minutes, etc.)	2008	OG
	Finish scanning Administration Dept. records into FileBound.	2008	OG
	Start scanning Planning Department records into FileBound.	2008	OG
	Upgrade file server.	2008	OG
	Upgrade computer operating system.	2008	OG
	Replace city treasurer and meeting room computers.	2008	AT/OG
	Develop volunteer recognition program.	2008	AT
	Establish better communication and relations among departments.	2008	AT
	Opportunities for staff to attend educational enrichment classes.	2008	AT/OG
	Encourage active participation of staff in the community.	2008	AT
	Purchase FundBalance online payment software.	2008	OG
	Public Safety		
Department	Goal	Schedule	Priority
Police	Professional monthly in-service training for FT officers.	2008	AT
	Develop mandatory quarterly training program for PT officers.	2008	OG
	Develop procedural checklist to assist officers in responding to major crimes.	2008	AT
	Provide CPR and First Aid training for officers and city staff.	2008	AT
	Continue to meet NIMS training requirements for all staff.	2008	AT
	Continue Emergency Management Equipment project.	2008	AT
	Hire a lieutenant.	2008	AT
	Install KCJIS and train staff to use it.	2008	OG
	Develop a vehicle rotation/replacement plan.	2008	OG
	Review and update General Orders.	2008	OG
	Install donated camera system and increase building security. X	2008	OG
	Replace animal control vehicle.	2008	AT
	Grade school related activities that police department can be involved with.	2008	OG
	Upgrade digital radio system as req'd. by Leavenworth County Sheriff's office. Estimated cost \$15,000/year for 10 year lease.	2009	OG
	Upgrade DVR camera system for patrol vehicles (\$25,000).	2009	OG
	Expand patrol fleet by two vehicles (\$70,000 each).	2009	OG
	Hire two additional police officers (\$30,000 + benefits).	2009	AT
Hire school resource officer (\$30,000 + benefits, split w/USD 458).	2009	OG	

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KCJIS

	Purchase vests for officers w/outdated equipment (\$3,600, half paid by grant).	2009	OG	
	Plan for new police facility.	2009	OG	
	Purchase two AED Lifepak 500's (\$8,000).	2009	OG	
Public Works	Gravel and level back lot of police department.	2008	AT/OG	
Planning	Bldg. Insp./Code Enf. Officer receive final residential field certification.	2008	OG	
	Bldg. Insp./Code Enf. Officer work towards commercial field certifications with others possible (plans examiner, etc.).	2008	OG	
	Printer (\$300) and 'tough book' notebook computer (\$2,200) for use in the field.	2008	OG	
Public Utilities				
Department	Goal	Schedule	Priority	
Public Works	Expand wastewater treatment plant capacity.	2008-2009	OG	<i>p. 1ant</i>
	Work with engineers on treatment facility expansion.	2008	AT	
	Design and complete lab equipment layout for testing at plant.	2008	OG	
	Perform 2008 sewer filming and prioritize lines for repairs.	2008	AT	<i>F. Timing</i>
	Acquire sewer jet cleaning truck and televising equipment (\$80,000)	2008	OG	
	Purchase ATV for wastewater facility (\$3,000).	2008	OG	
	Purchase metal structure maintenance building (\$62,000). <i>120,000</i>	2008	OG	
Administration	Purchase 10 acre parcel in Wolf Creek Basin for future wastewater plant.	2008	OG	
Transportation				
Department	Goal	Schedule	Priority	
Public Works	Purchase forks for uni-loader (\$2,000).	2008	AT	
	Purchase 12 ft. cycle bar for tractor (\$12,000).	2008	AT	
	Bid out, bond and complete milling and asphalt overlay (\$160,000).	2008	AT	
	Complete design and review for 150 th Street project.	2008	AT	
	Metal structure maintenance building (\$62,000) <i>dup</i>	2008	OG	
	Purchase backhoe (\$74,000).	2008	OG	
Planning	Create more detailed major street plan (in house project).	2008	AT	
	Complete LOS table for use with capital improvement planning.	2008	AT	
Administration	Est. agreement w/Leavenworth Cty. for maintenance of certain primary streets in Basehor, incl. chip and seal, asphalt repairs, and painting lines.	2008	OG	
	Acquire ROW and easements along 155th St. from 24/40 north to Leavenworth Rd. for future street expansion.	2008	OG	
	Improve intersection at 155th St. and Parallel Rd. (widen to 3 lanes each direction).	2008	OG	
Smart Growth				
Department	Goal	Schedule	Priority	
Planning	Approval of annexation plan.	2008	AT	
	Complete zoning ordinance rewrite.	2008	OG	
	Complete subdivision regulation rewrite.	2008	OG	

New building code regulations and requirements to avert setback issues.	2008	OG
Develop future land-use amendments for Comprehensive Plan.	2008	AT
New regulation requiring sewer stubs to be day-lighted, up at least 5' out of the ground, to reduce the number of locates.	2008	OG
New regulation requiring all rear yard pin locations to include a metal T-post be placed behind survey pin. This would help solve setback encroachment issues.	2008	OG
New regulation that setback measurements/requirements be included on the final recorded plat.	2008	OG
Complete department web page to provide better service to the public.	2008	AT
Continue to update and maintain the Comprehensive Plan.	2008	AT
Adoption of new sign code.	2008	OG
Hire consultant to develop a downtown plan (\$10,000).	2008	OG
Purchase metal detector (\$150) for use in finding property pins.	2008	OG

Recreation and Leisure			
Department	Goal	Schedule	Priority
Planning	Complete a more detailed park and trail plan.	2008	OG
	Create sidewalk plan.	2008	OG
Public Works	Remove trees and build asphalt road at Basehor Park.	2008	AT/OG
Administration	Purchase 20 acre parcel for future park expansion.	2008	OG

Departmental summaries of 2008 accomplishments can be found below.

Administrative Department

- Archived into FileBound over 14,000 documents.
- Implemented Standard Operations manual
- Cross trained administrative staff in several areas.
- Implemented online deposits.
- Implemented automatic payroll direct deposit
- Implemented automatic payment withdrawal for utility billing payments
- Held three employee safety meetings. Topics covered: sexual harassment; benefits (insurance open enrollment); worker’s compensation; wellness; 3 safety videos (provided by KMIT); Personnel Policy Article E, Attendance and Leave; Identity Theft; and Random Drug Testing.
- Started wellness program "Basehor Believes you can lose it!" (9 participants).
- Replaced city treasurer & assistant city clerk's computers. Updated to Windows 2007.
- Staff attended continuing education classes

Planning and Building Inspection Department

Planning:

- a. Annexation Plan
- b. Local Street Plan
- c. Processed 17 planning related applications
- d. Annexed two properties that were previously County enclaves.

- e. Annexed the Cedar Falls Subdivision (less three lots)
- f. Annexed Field of Dreams
- g. Gained approval for the rate for sidewalk payments-in-lieu of construction (PILOC)
- h. Facilitated agreement with Pinehurst South residents to replat Lots 28-33.
- i. Postal address issue

Building Inspection:

- Permits Issued: 31 Single Family, 7 Multi Family (total of 27 units), and 5 Commercial
- Commercial construction has taken a big upswing, this is a good sign since the housing market has dropped off significantly.
- The Holy Angles church project has completed all of their footing and foundation work and is now working on installing all subgrade mechanical, electrical and plumbing.
- The Intermediate School is 90% done with its footing installation and has begun setting concrete block for the walls, they have also begun installing subgrade electrical and plumbing.
- The Wolf Creek Marketplace project is in full swing and all subgrade electrical and plumbing is installed and a floor slab pour is expected as soon as the weather allows (early next week). The steel building portion of the project is set to arrive by the end of the month.
- The addition to Little Angles is 50% complete and progressing rapidly

Police Department

Summary of Accomplishments:

- Responded to 3007 calls
- 1,735 Tickets Issued
- For year ending our staff will consist of the following:
 - 12 full-time officers (including Chief and Lt.)
 - 6 part-time officers
 - 1 Police Clerk/Reserve Officer
 - 1 Police/Court Clerk
 - 1 Animal Control Officer
 For a total staff of 21

Detailed Accomplishments:

1. All current staff is ISS 700 certified. Chief is 100, 200, 300, 400, 700, and 800 certified.
2. All officers completed CPR/AED training and are currently certified for the year.
3. The basement of City Hall has been organized and equipped with food, blankets, lighting and water in the event of an emergency.
4. New grant was approved for bulletproof vests. Officers with the oldest vests will be replaced using this grant.
5. Final paperwork and agreements were signed with KDOT for the new radio upgrade that will be active in 2009.
6. Two full-time officers were added due to the loss of 5 officers during the year. This will help us maintain our goal of two officers per shift 24 hours a day.
7. All officers received monthly in-service training helping meet the required 40 hours in-service training per officer per year.
8. A checklist for all major crimes was developed to provide guidelines for officers when responding to various types of calls.

9. Participated with the Dairy Days event by having a table and providing flyers and information to citizens about the police department.
10. Bob Pierce was hired as the Lieutenant for the department.
11. Officers and office staff are being trained for KCJIS which will become online early in 2009.
12. Evidence room was cleaned and reorganized along with property being destroyed that was no longer needed.
13. Department issued duty weapons were purchased. Officers were qualified and issued a weapon.
14. Officers and staff participated in several activities with the elementary school awareness programs.
15. Lockers and storage areas were purchased for the officers allowing them to store personal items while on and off duty.
16. Chief Horner's old office was cut in half and redesigned making two more suitable offices for the police clerk and Lieutenant.
17. LVSO dispatch has been notified and advised of all new addresses in the city to ensure that their CAD system is updated to provide accurate information for the officers when calls for assistance are made by citizens.
18. Animal Control vehicle was replaced and new unit was put in service.
19. Assisted in the amendment of Ordinance #525 to limit the weight and size of vehicles allowed on our city's roadways.
20. Assisted with policy change to allow for supervisors being allowed to take home department vehicles for emergency purposes.
21. Traffic fines were evaluated and lowered to bring in line and be comparable with other surrounding cities.
22. Sig Sauer pistols that were purchased from the FBI were destroyed per instructions in the MOU when they were no longer required.
23. Monthly court and police activity bulletins were redesigned to show a better summary of activity and case loads.
24. New PBT (preliminary breath tester) was purchased to add safety for the officers when dealing with DUI/drug suspects.
25. Safety vests were ordered and issued to be in compliance with Federal Reg. 23 CFR 634 for officer safety when working on Kansas roadways.
26. Biweekly articles written on various different topics throughout the year for the local paper.
27. Became a member in the "Fight Crime Invest in Kids" organization to help support the schools by investing time and efforts in children to help cut crime and steer kids towards a more productive lifestyle.
28. Participating as an e-mentor for two students through the high school who have shown an interest in pursuing law enforcement as a possible career choice.
29. Prepared and presented program on Identity Theft for several local organizations.

Two new hand held radar units were purchased to provide better traffic control from a stationary position.

Public Works Department

- Operations and Maintenance of a Wastewater treatment facility all year without any NPDES compliance violations. Average flow per month calculated at facility totaled 517,000 Gallons per Month (545,000 design capacity dry weather flow, 2.1 MGD wet weather).
- Operations and Maintenance of 17 lift stations along with all internal sewer mains with out any un-permitted bi-passes.
- Working with engineers and contractor on a daily bases for the wastewater treatment facility expansion.
- City of Basehor became a Kansas One Call member in late September 2008 and staff has performed 151 locates since inception.
- Wastewater licensed operators attended schools for class hours required by KDHE on a yearly basis.
- Completed 2008 sewer filming project and are currently performing rehab on mains in Southern portion of Basehor based on filming reports.
- Operation's of belt filter press 37 times in 2008. That is an increase of 10 procedures from 2007.
- Public Works Department performed the following inspections: 42 sewer locates, 60 sewer inspections, 9 footings, 4 walls, 4 under slab plumbing, and 1-deck pier holes.
- Total precipitation recorded at facility: Rain 42.3 inches, Ice 1.3 inches, Snow 20.05 inches.
- Maintained entire Park on a daily bases for over 90 reservations received in 2008 for the three facilities. Installed three new children toys along with additional seating at the sand volleyball pit.
- Public works dealt with 9 winter storms, 2 wind storms causing debris clean up, and four rains causing flooding incidents through out 2008.
- Placed road counters throughout the City to collect data for traffic monitoring to help set priority list for street projects.
- Completed 2008 street milling and overlay program with the City engineer.
- Worked with FEMA agents to receive reimbursements from the December 2007 ice storms that passed through the area. The City of Basehor received funds totaling \$ 19,352.98 for employee hours worked, material used, and equipment usage.
- Completed 2008 Safety inspection with KMIT agent and the City of Basehor received the GOLD STAR once again saving 5% on work mans comp insurance.

2009 Goals – Priorities Based on Council’s Questionnaire Responses

The Average Score is the average of all responses received. Seven out of eight council members submitted scores. Average Scores of 4 or above are highlighted.

1= Unimportant, 2= Somewhat Important, 3= Neutral, 4= Important, 5= Very Important

The following questionnaire will serve to inform the respective departments of what the Council, and consequently, the community, would like to see prioritized for the current fiscal year and beyond. For each goal please assign a score from 1-5, with: 1= Unimportant, 2= Somewhat Important, 3= Neutral, 4= Important, 5= Very Important.

If you have other goals that you would like to see added for 2009 and beyond, please add those comments in the open space provided.

Administration			
Department	Goal	Schedule	Average Score
Administration	Continue to develop Operations & Procedures Manual (Accts. Payable, Processing Ordinances, Minutes, etc.)	2009	4.14
	Finish scanning Administration Dept. records into FileBound.	2009	3.29
	Start scanning Planning Department records into FileBound.	2009	3.71
	Upgrade file server. (\$21,000)	2009	3.71
	Upgrade computer operating system.	2009	3.86
	Replace meeting room computer. (\$1200)	2009	2.86
	Upgrade operating system (currently use Windows 2000).	2009	3.57
	Finalize Municipal Code revisions.	2009	4.29
	Opportunities for staff to attend educational enrichment classes (Excel, VISTA Windows 2007 etc.)	2009	2.86
	Purchase online payment software for utility billing payments.	2009	3.29
	Produce Sexual Harassment, Cell Phone Use, Benefits, and Purchase Policy brochures. Organize new Employee display case in hall.	2009	3.14
	Start taking steps to acquire property for new city hall/police department. Consider design criteria	2009	2.71
	Update Personnel Manual.	2009	3.29
	Continue Wellness Program for staff with the long term goal of decreasing health costs.	2009	3.29
Comments/Suggestions:			
"After Terry Hill has had the opportunity to review the DVD as I have we will visit and make a recommendation." "Anything but Vista for an operating system. XP PRO preferred. Would be nice to see a file serve that would not cost the city \$300/month. Having the utility billing online might allow us to recover some of the money due to the city through a credit card."			
Public Utilities			

Department	Goal	Schedule	Priority
Public Works	Expand wastewater treatment plant capacity.	2009	3.71
	Fix outstanding issues with lift station access roads.	2009	3.43
	Design and complete lab equipment layout for testing at plant.	2009	4.00
	Install security fence around existing lift stations.	2009	3.86
	Acquire sewer jet cleaning truck and televising equipment (\$80,000)	2009	2.14
	Purchase ATV for wastewater facility (\$3,000).	2009	2.00
	Purchase metal structure maintenance building (\$62,000).	2009	2.57
	Purchase and install monitoring systems at Cedar falls lift station, Hickory Valley lift station, Crestwood lift station, and Skaggs lift station.	2009	3.71
	Remove Chestnut lift station and put section of sewer main on gravity.	2009	3.43
	Continue sewer rehab on existing gravity sewers.	2009	4.14
Administration	Purchase 10 acre parcel in Wolf Creek Basin for future wastewater plant.	2009	2.43

Comments/Suggestions:

"My thought of the jet cleaning truck is there will be no maintenance involved with the truck and equipment on top of the purchase price. If we are spending more than \$30,000/year than might be worth getting if we have the money. Not sure what ATV would be used for. Metal building would be more than \$120,000 so do we have the money for that?"

Transportation

Department	Goal	Schedule	Priority
Public Works	Review 2009 street improvements and put to bid for completion.	2009	3.86
	Move forward with 150 th street improvements.	2009	4.00
	Re-grade ditches along 147 th street and place black dirt and establish grass on sides of roadway.	2009	3.43
	Excavate drainage ditch from 155 th street east to 154 th & Sycamore.	2009	3.29
	Metal structure maintenance building (\$62,000).	2009	2.33
	Construct maintenance building adjacent to WWTF.		2.43
	Sidewalk and rear parking lot improvements at City hall.		3.71
	Purchase backhoe (\$74,000).	2009	2.57
	Purchase ground for new plant south of Basehor.	2009	2.43
Planning	Create more detailed major street plan (in house project).	2009	3.29
	Complete LOS table for use with capital improvement planning.	2009	3.83
Administration	Est. agreement w/Leavenworth Cty. for maintenance of certain primary streets in Basehor, incl. chip and seal, asphalt repairs, and painting lines.	2009	4.43
	Acquire ROW and easements along 155th St. from 24/40 north to Leavenworth Rd. for future street expansion.	2009	3.86

	Improve intersection at 155th St. and Parallel Rd. (widen to 3 lanes each direction).	2009	3.71
Comments/Suggestions:			
"We should go after the maintenance bond if we are talking about grass at 147th and Parallel Avenue. As far as 155th and Parallel I do not like the round about design but would like to see an improvement." "How many times in how many departments are we going to consider a new maintenance building?"			
Public Safety			
Department	Goal	Schedule	Priority
Police	Professional monthly in-service training for FT officers.	2009	3.43
	Provide CPR and First Aid training for city staff.	2009	3.57
	Continue to meet NIMS training requirements for all staff.	2009	3.71
	Continue Emergency Management Equipment project.	2009	3.71
	Install KCJIS and train staff to use it.	2009	3.17
	Develop a vehicle rotation/replacement plan.	2009	3.57
	Review and update General Orders.	2009	3.29
	Grade school related activities that police department can be involved with.	2009	3.71
	Expand patrol fleet by two vehicles (\$70,000 each).	2009	3.00
	Hire school resource officer (\$35,000 + benefits, split w/USD 458).	2009	3.29
	Purchase vests for officers w/outdated equipment (\$3,800, half paid by grant).	2009	4.29
	Plan for new police facility.	2009	3.29
	Purchase two AED Lifepak 500's (\$8,000).	2009	3.86
	Copier Upgrade (current system is 5 years old)	2009	3.14
	New work station for police and court clerk.	2009	3.14
	Electronic online ticket books with download to server.	2009	2.57
	Outdoor range for city use only.	2009	2.43
	Cordless phones for staff in front offices.	2009	2.86
	Security lights on north and south ends of back parking lot.	2009	3.57
Switch department and officers to 10 hour shifts.	2009	2.86	
Gym membership for employees.	2009	1.71	
Public Works	Asphalt back driveway.	2009	3.14
Planning	Bldg. Insp./Code Enf. Officer receive final residential field certification.	2009	3.57
	Bldg. Insp./Code Enf. Officer work towards commercial field certifications with others possible (plans examiner, etc.).	2009	3.57
	Printer (\$300) and 'tough book' notebook computer (\$2,200) for use in the field.	2009	2.43
Comments/Suggestions:			

"Expanding the fleet by two vehicles will be substantially more than \$140,000 by the time all costs are considered." "What does the acronym KCJIS stand for?" "I don't want the city to continue to get ripped off by Datamax. Let's shop around and but a decent machine instead of lease."

Smart Growth			
Department	Goal	Schedule	Priority
Planning	Adoption of zoning regulations.	2009	4.43
	Adoption of subdivisions regulations.	2009	4.43
	Adoption of sign code.	2009	3.43
	New building code regulations and requirements to avert setback issues.	2009	4.00
	New regulation requiring sewer stubs to be day-lighted, up at least 5' out of the ground, to reduce the number of locates.	2009	2.86
	New regulation requiring all rear yard pin locations to include a metal T-post be placed behind survey pin. This would help solve setback encroachment issues.	2009	3.29
	New regulation that setback measurements/requirements be included on the final recorded plat.	2009	3.43
	Hire consultant to develop a downtown plan (\$10,000).	2009	2.14
	Purchase metal detector (\$150) for use in finding property pins.	2009	3.86

Comments/Suggestions:

"I would like to see the zoning loopholes and repeated items close up."

Recreation and Leisure			
Department	Goal	Schedule	Priority
Planning	Creation and adoption of a trail plan.	2009	3.14
	Creation and adoption of a sidewalk plan.	2009	3.29
Public Works	Remove trees along west road entrance and widen driving area to shelter.	2009	2.57
	Install new children swings in play area.	2009	3.57
	Place siding on gable ends of shelter and paint.	2009	2.71
	Re-mulch all playgrounds.	2009	3.29
	Refinish deck and handicap ramp at gazebo.	2009	3.86
	Install remaining barrier post along entrances.	2009	3.57
Administration	Purchase 20 acre parcel for future park expansion.	2009	2.43
	Horseshoe Pits (2)	2009	5.00*
	<i>*This average score is based on one response.</i>		

Comments/Suggestions:

"Inspection of old equipment should be a high priority. I was told today that someone broke their leg a few months back on a walk plank. We need to look into all existing equipment so that we keep liability down."

Respondents stated whether they agreed or disagreed with the following statements, with 1=Agree and 5=Disagree.

Statement	Agree/Disagree (1 to 5 scale)
The City should pursue a clean air (non-smoking) policy for all public facilities.	2.43
The City has been too lenient in extending economic development incentives to developers.	3.0
The pay scales for city employees in general are set too low in relation to comparable positions in the surrounding area.	3.0
The property tax mill levy rate for the City of Basehor offers a competitive advantage in attracting development.	2.71
The number of formal city council meetings should be reduced from three to two each month.	1.43
The City should require annexation of all subdivisions or properties that connect to the sanitary sewer system.	1.57
Policies regarding developers and contractors and the requirement to control erosion and keep mud off the streets are too lenient.	2.57
City staff should put more effort into enforcement of polices regarding erosion control and keeping mud off the streets.	2.57
Police officers are well paid in relation to comparable positions to the surrounding area.	3.86
Public works employees are well paid in relation to comparable positions in the surrounding area.	2.86
Pay rates for city employees are set at a rate that would attract and keep a high quality work force.	2.86
The City should make plans for construction of a new City Hall within five years.	2.71
Curbside recycling should be added as a requirement with an accompanying cost of \$3.00 per household.	2.43
The City should begin online banking allowing citizens to pay utility bills online. (The charge associated with the online payment could be paid by the users.)	2.0
The City should video tape meetings and show on a local channel.	2.86

Comments/Suggestions:

There are a number of wants and needs on this spreadsheet. A significant portion of the retreat planning session should be devoted to contingency planning for a substantial drop in revenue and resources. For the last several months many governments in this area have been making substantial cutbacks and/or have been very strongly holding the line on spending. Johnson County, Leavenworth County along with many cities have made cuts, Basehor has not. The impact of the wage increases granted in December coupled with the increase in health care of 26% last summer have added another \$125,000 to our employment costs without the prospect of substantial increases in revenues to cover that. The payments on the WWTF revolving loan will begin in 2010 with the early possibility that we may have to make up some portion of them from the General Fund. The earliest that any revenue will be realized from the Cedar Lakes annexation will be 2011 even though we will have costs beginning this year. I think that the staff needs to develop an alternative budget figuring that revenues could end up as low as 80% of 2008 or 2009.

2 year terms for mayor and council?

Fund Reserve Balance Report

BALANCE SHEET

AS OF 02/23/09

Page: 1
2/23/2009
10:58 am

City Of Basehor

As of: 2/28/2009

Balances

Fund: 13 - SUMMATION OF ALL FUNDS

Assets

Acct Class: CA CURRENT ASSESTS

001 FSB CHECKING ACCOUNT	50,318.82
002 FSB MONEY MARKET ACCOUNT	3,274,823.77
005 BASEHOR TOWN CENTER ACCOUNT	1,240,241.89
006 BASEHOR TOWN CENTER 90 DAY CD	1,000,000.00
007 BASEHOR TOWN CENTER 180 DAY CD	1,000,000.00
016 103-3 OVERNIGHT ACCT MIP	86,257.46
031 500030 CNB 1.36% 072009	800,000.00
045 418000021 COMMERC 1.37% 081009	1,400,000.00

Acct Class: CA CURRENT ASSESTS

8,851,641.94

Total Assets

8,851,641.94

Liabilities

Acct Class: CL CURRENT LIABILITIES

214 SEWER FUND MONTHLY BALANCE	341,266.76
215 SOLID WASTE MONTHLY BALANCE	82,093.37
216 GENERAL FUND MONTHLY BALANCE	1,070,205.15
218 MUNICIPAL EQUIP FUND MO BAL	347,869.52
219 CAPITAL IMPROVE FUND MO BAL	1,235,768.26
220 SPECIAL PARK & REC FUND MO BAL	146,316.86
221 CONS HIGHWAY FUND MONTHLY BAL	2,129,787.55
226 BOND & INTEREST MONTHLY BAL	265,673.61
230 TOWN CENTER PROJECT MO BALANCE	3,170,890.78
300 CL MAINTENANCE MONTLY BALANCE	61,770.08

Acct Class: CL CURRENT LIABILITIES

8,851,641.94

Total Liabilities

8,851,641.94

Total Liabilities & Balances

8,851,641.94

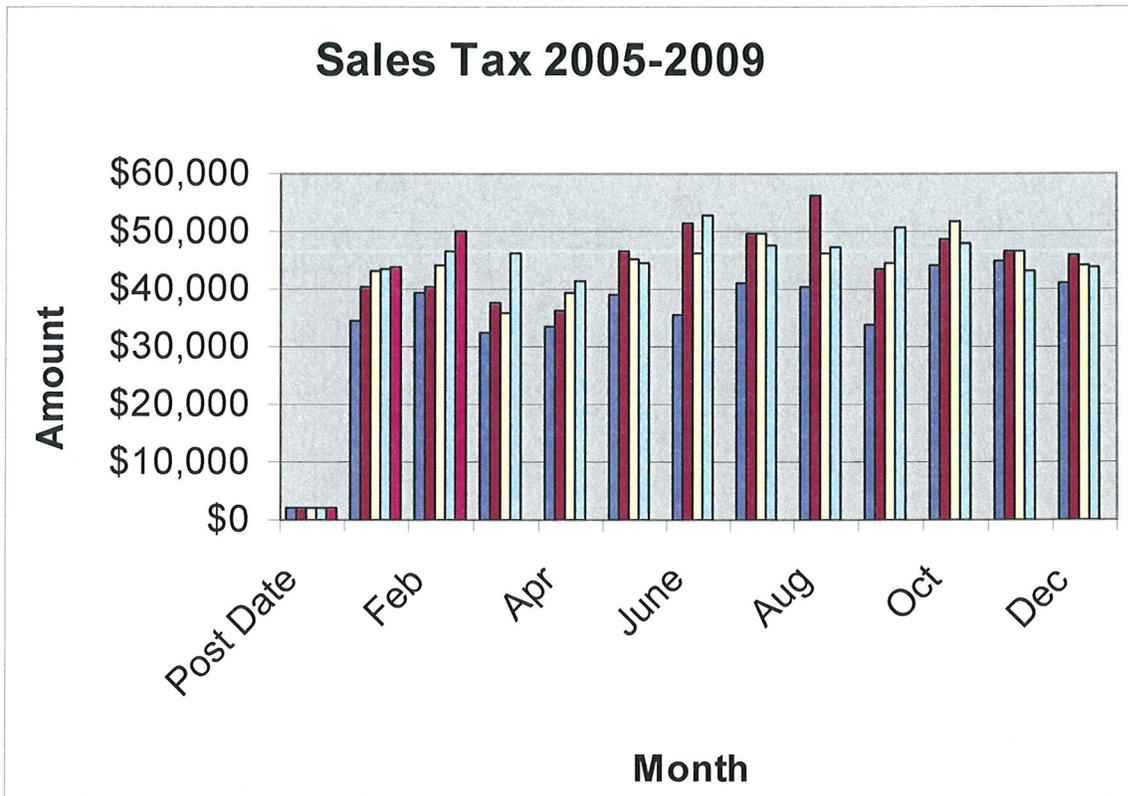
Revenue and Expense Summary 2008

REVENUE/EXPENDITURE REPORT AS OF 12/31/08

	<u>2008 Budget</u>	<u>YTD Actual</u>	<u>% Budget</u>
Fund: 01 - GENERAL FUND			
Revenues	2,467,360.00	1,816,421.19	74%
Minus Sales /Uses Tax	1,887,547.00		96%
Expenditures	3,418,385.00	2,494,359.68	73%
Fund: 04 - SPECIAL PARK & RECREATION FUND			
Revenues	35,348.00	28,209.88	80%
Expenditures	19,500.00	4,610.32	24%
Fund: 05 - SEWER FUND			
Revenues	5,851,539.00	993,997.37	17%
Minus KDHE Loan	1,001,539.00		76%
Expenditures	5,715,259.00	1,835,723.04	32%
Minus KDHE Cap Imp	1,715,259.00		70%
Fund: 07 - CEDAR LAKES MAINTENANCE			
Revenues	14,119.00	11,330.68	80%
Expenditures	13,321.00	12,330.51	93%
Fund: 08 - BOND & INTEREST FUND			
Revenues	890,969.00	1,050,103.11	118%
Expenditures	1,011,084.00	1,010,963.97	100%
Fund: 09 - SOLID WASTE FUND			
Revenues	162,744.00	163,454.40	100%
Expenditures	162,182.00	157,582.67	97%
Fund: 10 - CONSOLIDATED HIGHWAY FUND			
Revenues	787,548.00	721,717.30	92%
Expenditures	588,700.00	325,990.46	55%
Fund: 11 - MUNICIPAL EQUIP RESERVE FUND			
Revenues	218,247.00	218,255.84	100%
Expenditures	225,000.00	65,357.57	29%
Fund: 12 - CAPITAL IMPROVEMENT FUND			
Revenues	388,976.00	497,976.00	128%
Expenditures	375,000.00	0.00	0%

Sales Tax, 2005-2009

Post Date	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	-
Jan	34,520.97	40,240.09	43,040.41	43,516.85	43,726.32	209.47
Feb	39,340.07	40,459.89	44,273.79	46,544.07	49,937.92	3,393.85
Mar	32,455.63	37,554.64	35,899.77	46,125.81		
Apr	33,491.60	36,071.53	39,334.11	41,298.70		
May	39,021.98	46,565.17	45,142.71	44,634.80		
June	35,507.24	51,403.77	46,335.58	52,647.16		
July	40,959.28	49,662.85	49,500.52	47,720.81		
Aug	40,179.79	56,212.59	46,173.87	47,209.53		
Sept	33,943.99	43,589.74	44,486.92	50,855.51		
Oct	44,012.20	48,508.43	51,633.80	48,068.36		
Nov	44,933.02	46,597.06	46,598.51	43,264.92		
Dec	41,099.50	45,793.00	44,281.28	43,884.31		
	459,465.27	542,658.76	536,701.27	555,770.83		
		83,193.49				
		15.3%	Up 2005 to 2006			
		-5,957.49				
		-1.1%	Down 2006 to 2007			
		19,069.56				
		3.6%	Up 2007 to 2008			



Sales Tax: Area Cities, 2007-2008

<u>City</u>	<u>Rate</u>	<u>Effective</u>	<u>Jan-Dec 07</u>	<u>Jan-Dec 08</u>	<u>% Change</u>
Basehor	1.00%	1995	\$216,798.54	\$219,431.16	1.20%
Bonner Springs	1.75%	2009	\$3,090,079.58	\$3,108,846.70	.60%
DeSoto	1.75%	2009	\$599,019.51	\$581,272.91	-3.00%
Eudora	1.00%	2009	\$195,202.35	\$250,438.43	28.30%
Lansing	1.00%	1989	\$662,370.61	\$617,731.28	-6.70%
Lawrence	1.00%	1990	\$12,453,791.20	\$12,898,142.70	3.60%
Leavenworth	1.00%	1985	\$3,412,634.61	\$3,525,037.36	3.30%
Lenexa	1.00%	2000	\$10,966,632.96	\$12,938,194.78	18.00%
Linwood	1.00%	2009	\$22,089.04	\$22,172.78	.40%
Tonganoxie	1.75%	2009	\$462,748.83	\$745,354.62	

Basehor Athletic Association

Basehor Athletic Association

2008 Actual

Current Assets

Cash (Checking Acct)	\$	10,000.00
Inventory	\$	2,500.00
Equipment owned	\$	20,000.00
Total Current Asset's	\$	32,500.00

Liabilities

		Ann. Payment
FSB LOC balance	\$	21,000.00
BB/SB Fields Loan	\$	165,133.00 \$ 12,355.00
Football field loan	\$	134,387.00 \$ 10,054.00
New Mower Loan	\$	5,000.00 19 months left
Short Term Loan	\$	10,000.00

Total Liabilities \$ 335,520.00

2008 Actual thru August

Income

Tournament Entries	\$	8,520.00
Comp League entries	\$	-
Concession Income	\$	53,000.00
Gate Income	\$	9,800.00
Souvinier Income	\$	2,000.00
Donations	\$	36.00
Rec Fees	\$	41,700.00
Football Lease 2008	\$	23,000.00
Signs/Advertising	\$	2,800.00
BLHS Field Lease	\$	3,500.00
MSP Field Lease	\$	4,200.00
Pepsi Income	\$	2,900.00

Total Income \$ 151,456.00

Expenses

Game balls	\$	8,453.00
Salaries	\$	27,000.00
Wages	\$	26,500.00
Utilities	\$	10,987.00
Concession Expenses	\$	23,420.00
Maint. & Supplies	\$	16,550.00
Trophies	\$	5,000.00
Complex Insurance	\$	5,957.00
Mower payments	\$	3,000.00
T-Bones	\$	6,000.00
Football Improvements	\$	2,300.00
Sewer Permit Fees	\$	2,000.00
Total Expenses	\$	137,167.00

2009 Projections

Current Assets

Cash (Checking Acct)	\$	7,800.00
Inventory	\$	2,500.00
Equipment owned	\$	20,000.00
Total Current Asset's	\$	30,300.00

Fixed Assets

Property/Buildings **\$ 416,000.00**

Liabilities

		Ann. Payment
FSB LOC balance	\$	24,000.00
BB/SB Fields Loan	\$	165,133.00 \$ 12,355.00
Football field loan	\$	134,387.00 \$ 10,054.00
New Mower Loan	\$	3,500.00 12 months remaining
Short Term Loan	\$	10,000.00
Sewer Connection Loan	\$	23,000.00

Total Liabilities \$ 360,020.00

2009 Projections

Income

Tournament Entries	\$	-
Comp League entries	\$	-
Concession Income	\$	62,000.00
Gate Income	\$	9,600.00
Souvinier Income	\$	-
Donations (United Way)	\$	36.00
Rec Fees	\$	41,700.00
Football Lease 2009	\$	23,000.00
Signs/Advertising	\$	2,500.00
BLHS Field Lease	\$	3,000.00
MSP Field Lease	\$	10,000.00
Pepsi Income	\$	2,900.00

Total Income \$ 154,736.00

Expenses

Game balls	\$	3,000.00
Salaries	\$	35,000.00
Wages	\$	30,000.00
Utilities	\$	13,600.00
Concession Expenses	\$	30,000.00
Maint. & Supplies	\$	17,000.00
Trophies	\$	3,000.00
Complex Insurance	\$	5,957.00
Mower payments	\$	4,176.00
Football Improvements	\$	1,000.00
Total Expenses	\$	142,733.00

Gross Revenue \$ 12,003.00

Land Payments \$ 22,409.00

Net Income/Loss \$ (10,406.00)

Not including interest on 3 additional loans.

Budget and CIP 2010 Timeline (Tentative Schedule)

- Mar 9 Council work session on CIP
- Mar 4 Budget worksheets sent to department heads
- Mar 11 Department heads submit budget requests to treasurer for compilation
- Mar 18 City Administrator, city clerk and treasurer review requests

- Mar 23 City administrator - individual times to review budget with department heads
- 26 Administration
Planning
Police
Public Works
- Apr 7 Staff work session to review budget proposals
- Apr 13 Council work session on budget - dept heads attend and present budget requests
- Apr 14 Staff work session on budget and CIP

- May 11 Council work session on budget & CIP
- May 12 Staff work session on budget & CIP

- June 1 Council work session on budget & CIP prior to council meeting
- June 2 Staff work session on budget & CIP
- June 8 Council work session on budget and CIP
- June 9 Staff work session on budget & CIP
- June 26 Prepare first draft of budget

- July 6 Annual budget review by governing body (K.S.A. 79-2927)
Set public hearing date for Aug. 3, publish budget notice in July 16 newspaper
- July 13 Budget review session
- July 20 Review of budget; publish budget (K.S.A. 79-2929), on or by Aug 5, set hearing date for Aug 3 (10 days notice required)

- Aug 3 Budget hearing (K.S.A. 79-2933) on or by August 15, 10 days notice required
- Aug 25 Submit budget to the county on or by August 25 (K.S.A. 79-1801)

Note: The Attorney General has ruled that all dates prescribed by the budget law are directory. If the deadline cannot be met, contact the County Clerk and explain why the budget will be late and when the budget will be submitted.

Capital Improvement Plan 2009-2013

Capital Improvements Plan 2009-2013						
Project:	Priority	2,009	2010	2011	2012	2013
Community Facilities						
Improve PD Parking Lot, extend sidewalk	1	3,976				
Unfunded Future Projects						
City Hall and Police Building	3					5,000,000
Community Center (\$4.0 million)	4					
Total Revenues:		279,773	307,869	335,965	364,061	392,157
Balance Forward:		593,037	868,834	1,176,702	1,512,667	1,876,727
Capital Expenditures:		3,976	0	0	0	5,000,000
Projected Balance:		868,834	1,176,702	1,512,667	1,876,727	-2,731,117
Transportation						
Corridor Management Projects						
150th St.- Craig St. to Parallel Rd.	1	750,000				
Total Project Cost		850,000				
Wolf Creek Blvd 150th-153rd - TDD	2					
Total Project Cost		1,470,650				
150th Intersection North - TDD						
Total Project Cost		1,329,500				
155th St.- 24/40 N. for 800'	3					320,000 (1)
158th St.- 24/40 N. to Parallel Rd.	4	Completed 2008				
	6					
Reverse Frontage 150th-153rd South Side	7					
150th and 24-40 Intersection South	8					
155th to 158th North Side Reverse Frontage	9				124,015	
Other Projects						
155th St. and Parallel Intersection	1		499,428			
155th St- Parallel N. to Elm	2			480,000		
155th St. and Leavenworth Rd. Intersection	3			998,855		
147th St.- Donahoo Rd. to Hollingsworth Rd.	4			535,000 (2)		
147th St.- Leavenworth to Donahoo Rd.	5				610,000	
K-7 to Donahoo Rd. Left Turn Lane	6					250,000
Parallel Rd.- 155th St. to 163rd St.	7	Completed 2008				
Miscellaneous Improvements	-	181,468	185,823	190,283	194,850	199,526
Unfunded Future Projects						
147th St.- Parallel Ln. to Leavenworth Rd.	12					1,371,534
142nd St.- State Ave. to Parallel Rd.	13					727,425
Rev. Frontage Rd.(N)- 153rd to 150th St.	14					
Rev. Frontage Rd.(S)- 153rd to 150th St.	15					
150th St. Intersection Improvements	16					

Total Revenues:	572,678	610,252	647,942	685,750	723,679
Balance Forward:	1,732,021	1,356,276	1,263,815	-1,254,205	-1,515,795
Operating Expenditures:	16,955	17,462	17,968	18,475	18,982
Capital Expenditures:	931,468	685,251	3,147,993	928,865	449,526
Projected Balance:	1,356,276	1,263,815	-1,254,205	-1,515,795	-1,260,623

Capital Improvements Plan 2009-2013						
Project:	Priority	2009	2010	2011	2012	2013

Public Utilities						
New Plant Expansion	1	3,940,000				
Remove Chestnut lift station	2	150,000				
Storage shed	3	120,000				
Sewer Line Rehabilitation	-	140,000	400,000	400,000		
Plant Bond Payments	-	488,000	488,000	811,581	1,135,162	1,135,162
Total Revenues:		6,312,101	887,141	963,889	1,028,264	1,089,661
Balance Forward:		633,604	1,817,686	1,515,208	953,831	520,701
Operating Expenditures:		290,019	301,620	313,685	326,232	339,281
Capital Expenditures:		4,838,000	888,000	1,211,581	1,135,162	1,135,162
Projected Balance:		1,817,686	1,515,208	953,831	520,701	135,919

Recreation and Leisure						
Trail 1- Tomahawk Valley	1		132,331			
Trail 2- BES to Park	2					
Unfunded Future Projects						
Recreation Complex/City Park	3		4,000,000			
Total Revenues:		30,010	31,162	32,373	33,647	34,989
Balance Forward:		101,400	#REF!	#REF!	#REF!	#REF!
Operating Expenditures:		#REF!	#REF!	#REF!	#REF!	#REF!
Capital Expenditures:		0	132,331	0	0	0
Projected Balance:		#REF!	#REF!	#REF!	#REF!	#REF!

Notes:

- (1) Funded by a Transportation Development District (TDD).
- (2) Leavenworth County project.
- (3) Forecasts do not include interest.

Projects and Initiatives

- 1. Sewer Plant - Future planning *Rehab project*
- 2. Park
 - a. purchase area for future city park
 - b. Develop old sewer lagoon areas
 - c. Basehor Athletic Association
- 3. Trails *Sidewalks*
- 4. Road network expansion – work with Leavenworth County
- 5. Industrial site – purchase property
- 6. Recycling
- 7. City Hall
- 8. Neighborhood Revitalization/Economic Development –

Admin
 Procedures
 Scanning
 Customer service
 Audit
 Financial Software
 - integration
 Municipal Code
 Server
 On-line payment

Street plan CIP *mil and overlay*
Priority *Easement - ROW*

See Public Works - Equipment
sewer jet
metal Bldg
Back hoe

Zoning Regs
Sub division
Set back
Lot sizes
Treat A's & B's

Police Dept Growth
Vests
Radar equipment
Radios

WHAT IS STRATEGIC PLANNING?

*Benefits
Blue print for vision*

*What are we
what do we want
How are we going to get what we want*

STRATEGIC PLANNING IS A SYSTEMATIC PROCESS to identify why your local government exists, whom it serves, benefits derived from the services you provided and your administration's vision for serving its citizens. Your strategic plan serves as a blueprint to achieve your vision. It also answers three basic questions: Who are we? What do we want? and How are we going to get what we want? At each stage of the process, you will need to involve various people and groups and this is where the power of strategic planning comes into play.

Does strategic planning sound like a long, drawn-out process? Well, it can take a while to do it right — "Anything worth doing, is worth doing right." This may be quite true, but there needs to be a lot of benefits for embarking on a time-consuming and sometimes difficult process. Participants at CML's "The Path to Strategic Planning" workshops

determined a number of benefits for undergoing this process:

- Helps engage the community and involve a wider group of stakeholders
- Creates a plan that has the community in mind
- Focuses on broad issues
- It's fun to envision the future
- Identifies clear impacts and decisions
- Helps us keep a focus
- Proactive versus reactive (not crisis management)
- Assesses resources, strengths, and weaknesses
- Makes it easier to measure success
- Adds to the stability of the community
- Gives us a sense of achievement

- Provides stability through term-limits/changes

There are many approaches to strategic planning, however, there are a couple of common threads among most plans. The predominant starting point is a solid understanding of the organization: its vision, mission, values, history, key contributors, accomplishments and setbacks answering the question "Who are we?" Being able to see the organization within the environment in which it operates is also beneficial. There are a variety of environmental scans that help organizations understand the pressures and dynamics that are affecting them and that could affect their strategic plan.

In the workshops, participants are asked to conduct an environmental scan on trends in local municipalities. Here are some of the trends they came up with:

PERCEIVED TRENDS IN LOCAL MUNICIPALITIES

Emerging Trends

- More partnerships
- Increasing public involvement via technology
- State-local government changes
- Revenue limitations (TABOR)
- Succession planning
- Demographic changes
- Interest in parks and trails
- More technology
- Focus on performance measurements
- Environmental concerns
- Increasing senior population
- Leadership gaps due to baby boomers retiring

Existing Trends

- Lack of public involvement
- Lack of long-term thinking
- Gap between "haves" and "have nots"
- Special interest focus
- Expectation of technology
- Term limits
- Lack of economic sustainability
- Resource challenges
- Increasing demands, decreasing resources
- TABOR
- Entitlement
- Public disconnect with government
- Citizen apathy
- Budget issues
- Economic development
- Growth versus no-growth
- Competition for resources
- Senior and youth issues
- Erosion of local control

Disappearing Trends

- Public engagement
- Trust in public officials
- Face-to-face personal interaction
- Personal responsibility
- Volunteers
- Trust in government
- Voter turnout
- Civic involvement
- Time
- Community involvement
- Rural/historic characteristics
- Sense of community pride
- Trust in media
- Neighborhoods
- "Mom & Pop"
- "Handshake" operations

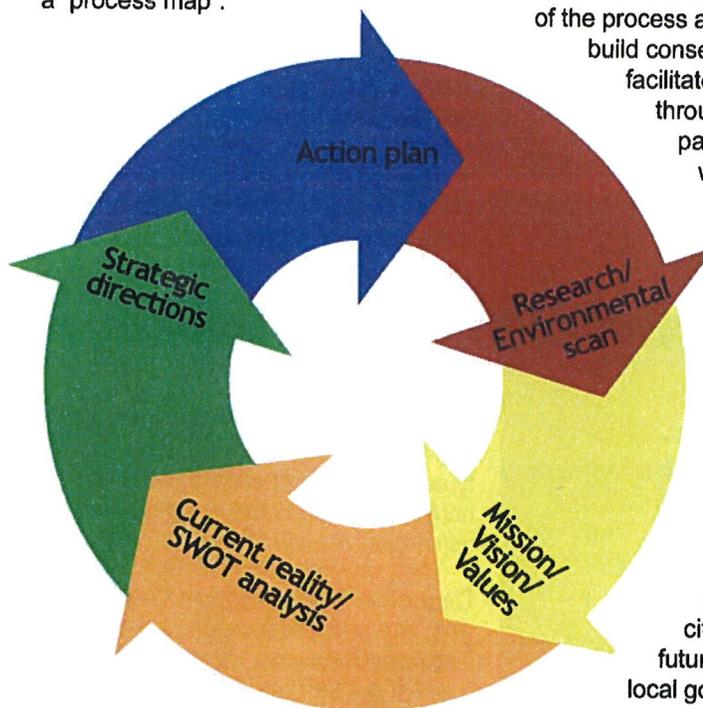
What would you add to these trends?

Shape future of local govt
 clearly defined action steps
 who is responsible
 what resources are needed
 when is it due
 how monitor progress
 measure success

The final plan should include specific information about goals, objectives and clearly defined action steps, required resources, when the action item is due and how you will monitor progress and measure success.

Still answering the "Who are we?" question, one common thread in most strategic planning processes is to conduct a SWOT analysis to explore the Strengths, Weaknesses, Opportunities and Threats of the organization. The Technology of Participation ToP®* strategic planning method also looks at the Benefits of Success and the Dangers of Success (unanticipated consequences of success that you might want to plan for).

Once the group has a pretty good handle on its identity and environment, the next couple of steps have to do with setting goals, objectives and strategic directions and developing action plans to accomplish them. This helps identify "What we Want and How We're Going to Get It". The ToP®* method includes the a "process map":



Strategic planning is not an easy process. It requires a strong commitment from both your executive level and governing board. To secure top level support you will need to assess the resources needed to develop and implement a successful plan. Resources to consider include staffing needs and compensation for their time, hiring a professional facilitator, your organization's technological ability to design, implement and monitor the plan, and meeting and facilities expenses. If the roof has caved in and you're in crises mode strategic planning is not the best method for dealing with the crises. Take care of the crises first, then consider creating a strategic plan.

Additional challenges include identifying who makes the decisions at each stage of the process and when you need to build consensus. Using a skilled facilitator can guide you through this and utilizing participatory method, when appropriate, can make it a more inclusive process. Making sure you have included all important stakeholders will help you avoid creating a plan that is unsupported. When done right, strategic planning should engage and excite your staff and citizens in shaping the future direction of your local government.

The final plan should include specific information about goals, objectives and clearly defined action steps that identify who is responsible for each action item, what resources are needed, when the action item is due and how you will monitor progress and measure success.

As a basic rule, you should regularly review your action items; a good practice is to conduct quarterly and annual evaluations. However, more frequent than four times a year may be necessary depending on external circumstances. To keep people committed and on track, communicate and publish results regularly and acknowledge departmental and individual accomplishments as they occur. It may be helpful to research other municipalities' strategic plans or to benchmark your processes. Keep your focus on the strategic plan and strategic directions. Many leaders get off track because they focus most of their time on operational or tactical issues and don't think strategically. Leaders who spend about 20 percent of their time thinking strategically and working their plan are more likely to be successful achieving the goals and vision of their strategic plan.

Utilizing a professional facilitator can help your municipality navigate the strategic planning process. Collaborative Connections Inc. 303-380-2550 has skilled, professional facilitators, including Penny McDaniel and Anne Neal.

** Technology of Participation® is a registered trademark of the Institute of Cultural Affairs. ToP® Group Facilitation Methods and Strategic Planning Methods are offered world-wide by ToP® trainers.*

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Government hit with budget cuts

February 8, 2009, 12:00 a.m. Updated: 9 February 2009, 3:37 p.m.

The economic crisis is causing local and state government leaders to deal with severe budgeting problems in 2009. Also affected are public schools and higher education.

Below is a summary of what government and education leaders are dealing with.

State of Kansas: The state is facing a growing budget gap approaching \$200 million. A bill pushed by House Republicans would reduce spending by \$305 million. But debate over spending cuts, in particular cuts to public schools, continues.

City of Lawrence: Lawrence city commissioners are trying to accommodate a state proposal to cut \$1.1 million in funds earmarked for the city. A series of cuts have been proposed, and only one — closing Prairie Park Nature Center — has been rejected by commissioners.

Other proposals include eliminating the school crossing-guard program; laying off three full-time employees in the human relations division; a host of cuts to social service agencies, youth organizations and art programs; elimination of programs that include city band concerts in South Park, youth bicycle program and CPR training; reducing hours at community centers and swimming programs; and closing the South Park wading pool.

Douglas County: County commissioners froze the annual 1 percent raise for county employees. Also under consideration is freezing merit raises for more than 300 employees in 2009.

County leaders are concerned about decreases in revenue from property and sales taxes. The county appraiser's office is finding that the values of 94 percent of residential properties is staying the same or declining. The county also may have to deal with a state funding cut of about \$450,000.

Lawrence public schools: The school board will have to decide whether to approve a recommendation to close Lawrence Virtual Secondary Program because of financial hardships and slow-growing enrollment. The school district is waiting to see whether and how much the state might cut school funding.

Kansas University: To meet state budget restrictions, Kansas University intends to eliminate 11 jobs and not fill 110 open positions. The reductions are expected to be sufficient to meet \$10.8 million in cuts mandated by the Legislature for 2010.

Correction: A previous version of this story incorrectly stated that the Lawrence Virtual School may close. It's actually the school's secondary school program that may be closed.

Originally published at: <http://www2.ljworld.com/news/2009/feb/08/government-hit-budget-cuts/>

Feb 28, 2009
Provided by Council member
Jim Washington at the meeting

LJWorld.com

Negotiators reach deal on state budget deficit reduction legislation

Associated Press

February 11, 2009, 10:15 a.m. Updated: 11 February 2009, 11:01 p.m.

Topeka — The Legislature's top two leaders ended an impasse Wednesday over social services spending and cleared the way for final action on a bill balancing the state budget.

Both chambers planned to vote Thursday on the compromise brokered by Senate President Steve Morris, a Hugoton Republican, and House Speaker Mike O'Neal, a Hutchinson Republican. Approval in both chambers would send the bill to Democratic Gov. Kathleen Sebelius.

The measure makes \$324 million in adjustments in the budget for the fiscal year ending June 30, to close a deficit currently estimated at \$199 million.

Among the adjustments are a \$28 million cut in state aid to public schools and selected reductions throughout state government.

The final haggling involved additional funding for in-home services for the disabled, to shorten a waiting list for the services. The House had included an additional \$8 million, but the Senate proposed no additional spending. The compromise includes an extra \$2 million.

"We need to get on down the road, so, yes, we can live with it," said Republican Sen. Jay Emler of Lindsborg, the lead Senate negotiator.

The compromise resolves numerous differences in the two chambers' versions of the bill.

If the final version passes, Sebelius can sign it, veto it entirely or strike individual provisions. Like other Democrats, she had hoped to protect the state's 295 school districts from losing expected state aid as the school year winds down.

"The governor remains concerned about cuts this deep into education," said Sebelius spokeswoman Beth Martino. "She will do a thorough review of the bill and act quickly once it actually reaches her desk."

Slightly less than half the budget adjustments consist of cuts in spending, with the rest resulting from accounting changes and refinancing state bonds. One big accounting change takes advantage of a surplus in funds set aside in the past for state workers' health insurance claims and disability benefits, diverting \$72 million of those dollars to general government programs.

Public school aid has been a key issue because, at \$3.79 billion, it consumes half of the state's general tax revenues. Sebelius proposed no overall cut, but her recommendations would have forced the state to redistribute some dollars because of shifting costs among school districts.

The Senate approved a \$7 million cut in school aid, while the House voted for a \$32 million reduction. House Republicans who backed the larger cut and accepted the final compromise of \$28 million said it is necessary to avoid deeper reductions in other

parts of the budget.

"I don't know that the schools are taking their share, but it's a reasonable compromise," O'Neal said.

But Sen. Laura Kelly, a Topeka Democrat and one of her chamber's negotiators, predicted the proposed cut will be a problem for some senators.

And Mark Tallman, a lobbyist for the Kansas Association of School Boards, said, "We would be happier if there was more of a middle ground."

Kelly also said some senators were unhappy that a bill intended to close a deficit includes higher funding for some programs. Besides the extra money for in-home services, the measure adds nearly \$3 million to bolster a program for training doctors in Wichita.

"There are a lot of people who have some heartburn that we added expenditures in a rescission bill," Kelly said.

Senate negotiators questioned whether the state could sustain the new spending on in-home services for the disabled during the fiscal year that begins July 1. House negotiators said the state has an obligation to help vulnerable citizens.

The issue became contentious enough that budget talks broke off Monday. Morris and O'Neal then intervened, which is not unusual when budget negotiations become sticky.

"The chiefs got together and worked out a minor difference we had," Emler said. "We're all friends now."

Originally published at: <http://www2.ljworld.com/news/2009/feb/11/state-leaders-still-trying-end-impasse-over-budget/>

Leavenworth County commissioners look to staff for help paring budget

By Estuardo Garcia

February 12, 2009

Leavenworth County Commissioner John Flower said the county has been pretty lucky that, for the most part, it has remained insulated from the worst of the economic crisis that has gripped the country.

But the toughest times may still be ahead for the county.

"We believe that in 2009 and 2010 we are going to have revenue shortfalls that will impact our budget for 2009 and certainly for 2010," Flower said. "We feel there is going to be an impact from grants. There will be an impact from revenues, fees as well as just from what we collect in sales tax."

On Monday, the board invited the directors of the various county departments to give their input on cutting costs.

Board members were looking at adjusting the salary package for county employees, which Flower said makes up 30 percent of the county's budget.

This could mean cuts in sick and annual leave and longevity pay.

"We have not modified some of our personnel activity for a number of years and we are no longer in parity with a number of government agencies as to how they treat sick leave, vacation, etc."

Flower had made some rough estimates as to what the county currently spends on the 13 days it allows county employees, the maximum it would spend on longevity and how much it costs the county during a holiday.

Using an estimate of \$12 per hour wage, Flower said the county was spending around \$600,000 on sick leave, a maximum payout of more than \$8 million in longevity and a minimum of \$47,000 in payment during holidays.

Mike Spickelmier, Public Works director, said his department had been trying to save money wherever it could, but he wanted to make sure all county employees would have a say in what steps the county would have to take in the future.

"I think the employees understand there are going to be some sacrifices coming," he said. "They really want to be a part of the process. Let them feel that everybody gets a say. I learn more from the guys that have been here for 20-some years because they know what it was that motivated them at the time and what motivates them now."

The board asked that written suggestions on how to improve the employees' salary packages or ways to cut costs be submitted to Heather Morgan, the county administrator.

Commissioner J.C. Tellefson said the board would not accept any anonymous suggestions because members may have further questions on any suggestions and he promised "not to shoot anybody" for making a suggestion.

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Posted on Thu, Feb. 26, 2009

Johnson County tax base tumbles

By FINN BULLERS and JIM SULLINGER
The Kansas City Star

A dreadful economy and lower home values in Johnson County have combined to reduce new tax appraisals for many property owners — a rarity for this affluent, growing area.

Seventy percent of all residential property has decreased in value this year, 23 percent has remained flat and 7 percent has increased.

Officials said the total tax base for 2009 could decline by 3 percent or more. The last time the tax base fell was in 1993, after voters changed the way property was assessed.

Before that, no one can remember a reduction in the tax base from one year to the next.

"We are living in unprecedented times," Johnson County Appraiser Paul Welcome wrote in his 73-page revaluation report, released Thursday. "We see a totally different residential market than what Johnson County has been accustomed."

The falloff means that most homeowners could see somewhat lower property tax bills this November if local governments hold the line on their tax levies.

But it also presents a challenge to cities, school districts, the community college and county government in preparing budgets for next year. Lower property values mean either increased tax levies or reduced services to make up for the lost revenue.

Diane Ruggiero, the chief executive of the Kansas City Regional Association of Realtors, said sales in Johnson County reflect the reduction in home values there.

She said the average residential sale price in 2008 was down 3 percent.

"Those (appraisal) numbers track very closely to what we're seeing," she said.

Similar trends are becoming apparent elsewhere.

In Jackson County, local government officials say they're bracing for an expected 8 to 12 percent drop in property values. The final numbers won't be available until March.

According to the Johnson County report, total appraised market value, which includes all categories, has dropped 1.21 percent to \$59.62 billion from \$60.35 billion a year ago.

But the final calculation may show a tax base decline of 3 to 3.5 percent, County Manager Mike Press told commissioners Thursday. Some officials think the percentage could even drop further as more data is collected.

"Right now it's kind of scary, because we're in a dark room," County Commissioner Calvin Hayden said after hearing numbers that he thinks are extremely conservative. "The drop is going to be more than that."

In the commercial sector, the report shows that 72 percent of properties decreased in value, 13 percent were flat and 15 percent increased.

Welcome's report said other Kansas appraisers were feeling similar pain.

In Douglas County, 94 percent of residential property decreased or remained the same. Wyandotte County shows most residential property values declining anywhere from 3 to 11 percent.

And in Shawnee County, all real estate values except for agricultural land are flat, Welcome said.

Wyandotte County Administrator Dennis Hays said that the county was anticipating that the poor economy would result in a decline in its overall assessed valuation.

As a result, he anticipates a significant decline in property tax revenues.

"That, combined with other revenue decreases, presents serious challenges for our organization," Hays said.

In the mail

- Today, Johnson County will begin to send out about 210,000 notices of new property values. The notices will give property owners a four-year history of values. The appeal deadline is March 30.

- From Monday through Wednesday, the county tax appraiser's customer service department will take questions from 8 a.m. to 5 p.m. Call 913-715-9000.

- View the appraiser's new video, "Understanding the Appraisal Process," at appraiser.jocogov.org.

Wyandotte County notices are delayed Wyandotte County property owners will have to wait at least two weeks before receiving their appraisal notices.

The state requires those notices to start going out today. But County Appraiser Gene Bryan said his office had recently requested and received an extension.

Bryan said his office would try to mail the notices by March 16 and no later than March 18. A new computer system, the loss of some employees during a countywide hiring freeze and the depressed housing market contributed to the delay.

Despite the delay, property owners will still be given 30 days to appeal their property values.

To reach Finn Bullers, call 816-234-7705 or send e-mail to fbullers@kcstar.com. To reach Jim Sullinger, call 816-234-7701 or send e-mail to jsullinger@kcstar.com.

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Posted on Fri, Feb. 27, 2009

February will end with no single-family permits in OP

By JIM SULLINGER
The Kansas City Star

When the last business day of February ended at 5 p.m., Overland Park officials found that no building permits have been issued this month for single-family homes.

In January, only one single-family permit was filed in the city.

Tim Ryan, the city's codes administrator, said winter is normally slow for single-family building permits but he can't remember when it's been almost at a standstill.

He blames the economy.

During the decade of the 1990s, Ryan said, Overland Park averaged about 1,100 building permits a month. During much of this decade, he said, the monthly average was about 600.

"We're way under as far as the single-family permits we're issuing," he said. "People are watching their dollars. They're not building a lot of homes."

Overland Park has been watching a steady reduction in single-family building permits since 2003 when 731 were issued. The city issued 155 last year.

Though the Home Builders Association of Greater Kansas City put the number of January single-family permits at four in Overland Park, Ryan said three of those were units in a triplex.

Ryan said he's seen an upswing in remodeling, renovations and room additions rather than buying new homes.

For those with good credit who can qualify for a new home mortgage, Kevin Enyeart of Gale Home Builders said now is a good time to buy.

He said mortgage rates are at all-time lows and the stimulus plan passed by the Congress offers new home buyers an \$8,000 tax credit.

"First-time home buyers would be silly not to take advantage of that \$8,000 tax credit," Enyeart said.

To reach Jim Sullinger, call 816-234-7701 or send e-mail to jsullinger@kcstar.com.

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Posted on Thu, Feb. 26, 2009

TIF district approved for KCK project

By MARK WIEBE
The Kansas City Star

Bad economy? What bad economy? Don't tell developer Michael Duncan that this might not be the best time to build a \$69 million mixed-use development in Kansas City, Kan.

Duncan, president and chief executive of Affinity Development Group in Shawnee, was on hand Thursday evening at City Hall as Wyandotte County's Unified Board of Commissioners approved a tax increment financing district for the project at the southwest corner of Interstate 35 and 18th Street Expressway.

Details of the TIF will be presented and voted on at a future meeting.

Called Epic Center, the development would feature a 140-room hotel; a 230,000-square-foot, mixed-use tower; a 72,000-square-foot office building; and two restaurants.

Those may sound like lofty ambitions during a poorly performing economy. But Duncan is confident that the project's highly visible location will fuel its success.

"This is a site that's really been begging to be developed for the last 30 to 40 years," he said.

The owner of the land, Dick Sandifer, said he has wanted to develop the site for at least that long. But it has taken decades, he said, to secure a connection from 18th Street to the land he owns. With an access road now in place, Sandifer said the site was ready for development.

If the commission approves a developer's agreement for the project, construction could begin this summer, Duncan said.

He said he has financing in place, but declined to discuss specifics.

"Development these days requires a lot of creative financing," he said.

And patience.

Duncan conceded that changes in the economy could affect the development's timeline.

"Obviously, the market is going to dictate the pace of construction," he said.

To reach Mark Wiebe, call 816-234-5995 or send e-mail to mwiebe@kcstar.com.

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BasehorInfo.com

Property valuations are in

County sees minimal growth

By Estuardo Garcia

February 27, 2009

There was virtually no growth in valuation in Leavenworth County, according to the appraiser's office, but in these tough economic times, it's not as bad as it could be.

On Friday, the Leavenworth County Appraiser's Office mailed out the change of value notices to property owners in the county.

The overall appraised valuation for the county was \$4.06 billion, which Donna Graf, county appraiser, said was a negligible increase.

The city of Tonganoxie also had a slight increase. The overall appraised valuation for the city was \$267.57 million, an increase of about 1.1 percent. This is down from the almost 4 percent growth Tonganoxie had last year and down from the more than 7 percent growth the year before.

"At least we are not going backwards," said Kathy Bard, assistant city administrator. "Proper growth still remains somewhat steady, but the shut off increase in growth has offset any decrease in existing valuation."

The city of Basehor had a 4.1 percent increase in valuation to \$347.68 million.

Graf said these were uncertified numbers and the official numbers would not be available until June.

Property owners in the county should expect to be receiving their change in valuation notices soon.

The notice will list the 2008 and 2009 appraised value plus classification information, assessment percentages, tax information and information on how to start an appeal.

Graf said resident should contact the appraiser's office at (913) 684-0440 if they do not receive a valuation.

Residents have 30 days from the time the notice is changed to appeal the changes. Residents can schedule for the hearings to be in person or over the phone, but Graf said all information the appraiser needs to consider for the hearing needs to be given at the appraiser's office before the hearing date.

Graf said residents are allowed only one appeal, so if someone fails to appear at a hearing without canceling or rescheduling they will forfeit their appealing process for that valuation year.

If the property owner wants to be represented by another individual, they must sign a declaration of representation before the informal hearing. The declaration is available at the appraiser's office.

Originally published at: <http://www2.basehorinfo.com/news/2009/feb/27/property-valuations-are/>

Projects and Initiatives

- ✓ 1. Public Works
 - a. Site for new plant
 - b. Rehab project
 - c. Sewer jet and camera system
 - d. Equipment and supplies shed
 - e. Backhoe
- ✓ 2. Park
 - a. purchase area for future city park
 - b. Develop old sewer lagoon areas
 - c. Basehor Athletic Association
- ✓ 3. Street Plan
 - a. Set priorities
 - b. Purchase easements and ROW
 - c. Network expansion – coordinate with Leavenworth County
4. Trail Plan
 - a. Transportation Enhancement funding
 - b. Incorporate into subdivision requirements
5. Sidewalk Plan
 - a. Safe Routes to Schools program
6. Administration
 - a. Operations procedures
 - b. Scanning
 - c. Customer Service – on-line payment
 - d. Audit
 - e. Financial software – integrate departments
 - f. Municipal Code
 - g. Computer Server
- ← 7. Recycling
8. City Hall – plan for new building within 5 years
9. Neighborhood Revitalization/Economic Development
 - a. Industrial site – purchase property
10. Police
 - a. Vests
 - b. Radar Equipment
 - c. Radios
11. Subdivision
 - a. Set backs
 - b. Lot sizes
 - c. HOA maintained tracts

Biggest issues - Top 3

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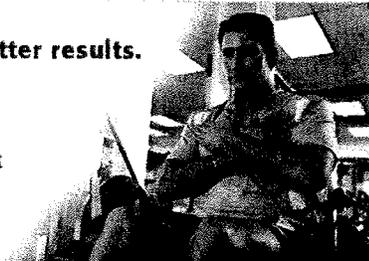


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