

## AGENDA

### BASEHOR CITY COUNCIL WORK SESSION

May 11, 2009

6:00 p.m.

Baschor City Hall

1. Discussion regarding 2010 Budget.
  2. Discussion regarding changes to Neighborhood Revitalization Plan and options to spur growth in certain areas.
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1. The work session will focus on the 2010 Budget, expenditure side only. Revenues will be covered at the next work session. Revenues for 2010 are projected to increase, property tax revenues up 4% and sales tax up 13%.
  2. The budget for 2010 is planned to be close to a 0.0% increase over 2009. Any projected revenue increases are projected to go towards capital improvement projects.
  3. Personnel expenses: project a 5% increase in pay; 20% was budgeted for medical, but the actual from July 1, 2009 to July 1, 2010 will be 5.8%.
  4. If the governing body wishes to bring all city employees up to a position of comparability with the surrounding area, then a professional pay study would be in order. The projected amount to put into the 2010 budget would be \$10,000 for the study and \$100,000 for the projected wage and benefit increases.
  5. Expenditures for the Baschor Athletic Association and other capital improvement projects will be discussed as time permits.

**FY 2010 Budget Overview:**

	% Change FY2009 to FY 2010
General Fund	
Administration	-2%
Street	2%
Governing Body	0%
Police	1%
City Facility	-13%
General Park	41% Note: This increase is due to an additional seasonal ee (approved in 2008)
Planning	-4%
Employee Benefits	1%
Park	159% Note: This increase is for improvements at the park in 2010. The Park Fund sustains the increase
Sewer	-76% Note: This decrease is due to the WWTF in 2009
Cedar Lakes	0%
Bond & Interest	-1%
Solid Waste	2%
Consolidated Highway	-57% Note: This decrease is due to street improvements scheduled in 2009
Municipal Equipment	0%
Capital Improvement	0%

Fund Balances as of 04/30/09

General	\$843,515.20
Park	\$149,945.16
Sewer	\$493,837.00
Cedar Lakes	\$57,098.55
Bond & Interest	\$271,563.40
Solid Waste	\$76,112.03
Consolidated Highway	\$2,230,622.36
Municipal Equipment	\$307,874.65
Capital Improvement	\$1,229,795.92
	\$5,660,364.27

Idle Fund/Short Term Investments Accounts

First State Bank Checking	\$79,574.57
First State Bank MMA	\$3,380,789.70
Community National Bank CD	\$800,000.00
Commerce Bank CD	\$1,400,000.00
	\$5,660,364.27

Basehor Town Center Project	\$2,992,363.23
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**BUDGET WORKSHEET**

ADMINISTRATION 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Recommend	% Change
850 CAPITAL OUTLAY	2,708	3,964	8,500	243	2,500	-71%
801 OFFICE SUPPLIES	3,260	2,520	4,000	1,288	3,000	
803 MISCELLANEOUS COMMODITIES	2,377	1,772	8,200	908	6,000	
807 PRINTED MATERIALS/PUBLICATIONS	556	448	900	392	500	
808 POSTAGE & POSTAL PERMIT	1,674	1,801	2,100	230	2,100	
COMMODITIES	<u>7,867</u>	<u>6,541</u>	<u>15,200</u>	<u>2,818</u>	<u>11,600</u>	-24%
751 LEGAL PROFESSIONAL FEES	12,687	9,507	15,000	2,421	15,000	
758 PAGING/WIRELESS	527	286	650	86	375	
760 NOTICES & ADVERTISEMENTS	1,567	869	2,000	480	2,000	
774 TRAINING	1,664	3,291	3,700	1,580	3,700	
779 INSURANCE EXPENSES	60,045	71,321	74,500	69,094	74,500	
781 PROMO/PUB RELATIONS ACTIVITIES	8,963	14,195	25,750	13,704	22,364	
782 MILEAGE REIMBURSEMENT	52	308	100	0	400	
783 ORGANIZATION MEMBERSHIP DUES	8,182	8,929	10,000	9,469	10,918	
785 ACCOUNTING & AUDIT	20,657	16,550	21,000	6,000	20,000	
799 MISC CONTRACTURAL SERVICES	11,057	10,726	20,050	4,537	18,650	
CONTRACTUAL SERVICES	<u>125,401</u>	<u>135,982</u>	<u>172,750</u>	<u>107,370</u>	<u>167,907</u>	-3%
701 PERSONAL SERVICES FULL TIME	53,498	58,720	85,036	21,487	91,915	
702 PERSONAL SERVICES PART TIME	31,647	40,054	25,281	14,831	30,240	
704 PERSONAL SERVICES OVERTIME	3,554	3,865	7,000	910	4,000	
PERSONAL SERVICES	<u>88,699</u>	<u>102,639</u>	<u>117,317</u>	<u>37,228</u>	<u>126,155</u>	8%
Total Expenditures	<u>224,675</u>	<u>249,126</u>	<u>313,767</u>	<u>147,659</u>	<u>308,162</u>	-2%

ADMINISTRATION BACKUP 2010

PERSONNEL	FY 2007	FY 2008	FY 2009	2010
	Actual	Actual	Budget	Recommend
<b>Full-time (01-001-701)</b>	<b>\$53,498</b>	<b>\$58,720</b>	<b>\$85,036</b>	<b>\$91,915</b>
<i>City Clerk (2080 @ \$30.35) 2010</i>				\$63,118
<i>Receptionist/Clerical (2080 @ \$12.88) 2010</i>				\$26,798
<i>Overtime at regular pay 2010</i>				\$2,000
<b>Part-time (01-001-702)</b>	<b>\$31,647</b>	<b>\$40,054</b>	<b>\$25,281</b>	<b>\$30,240</b>
<i>City Treasurer (1600 hrs @ \$18.90) 2010</i>				\$30,240
Note: Hours up from 1440 in 2009 to 1600 in 2010				
<b>Overtime, Comp Time, Vac (01-001-704)</b>	<b>\$3,554</b>	<b>\$3,865</b>	<b>\$7,000</b>	<b>\$4,000</b>
Note: Current Receptionist is P/T person but position is set for F/T person				
<b>CONTRACTUAL</b>				
<b>01-001-751 Legal Fees</b>	<b>\$12,687</b>	<b>\$9,507</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>01-001-758 Paging/Wireless</b>	<b>\$527</b>	<b>\$286</b>	<b>\$650</b>	<b>\$375</b>
<b>01-001-760 Notices &amp; Advertisements</b>	<b>\$1,567</b>	<b>\$869</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>01-001-774 Training</b>	<b>\$1,664</b>	<b>\$3,291</b>	<b>\$3,700</b>	<b>\$3,700</b>
<i>City Clerk, Asst City Clerk, Recptionist, Treasurer</i>				
<b>01-001-779 Insurance Expenses</b>	<b>\$60,045</b>	<b>\$71,321</b>	<b>\$74,500</b>	<b>\$74,500</b>
<i>Liability Package</i>			\$48,000	\$48,000
<i>Workers Comp</i>			\$24,000	\$24,000
<i>Misc (Equip/Vehicles, etc. aquired during yr)</i>			\$2,500	\$2,500
<b>01-001-781 Promo/Public Relations Activities</b>	<b>\$8,963</b>	<b>\$14,195</b>	<b>\$25,750</b>	<b>\$22,364</b>
<i>PRIDE-Fireworks</i>			\$3,500	\$3,500
<i>Dairy Days</i>			\$5,000	\$5,000
<i>Chamber of Commerce Signage &amp; Advertising</i>			\$6,350	\$5,000
<i>Library Summer Reading</i>			\$100	\$100
<i>Project Graduation</i>			\$175	\$175
<i>Summer Picnic</i>			\$500	\$300
<i>Holiday Party (est 70 @ \$15)</i>			\$700	\$1,500
<i>Employee of the Year Recognition</i>			\$200	\$75
<i>EE Milestone Recognition - 25 Yrs Mogle &amp; 10 Yrs Johnson</i>			\$1,050	\$350
<i>State of the City Meeting</i>			\$500	\$500
<i>Kansas Sampler</i>			\$3,400	\$3,364
<i>Misc</i>			\$3,275	\$2,500
<b>01-001-782 Car Allowance/Mileage Reimb</b>	<b>\$52</b>	<b>\$308</b>	<b>\$100</b>	<b>\$400</b>
<b>01-001-783 Organization &amp; Membership Dues</b>	<b>\$8,182</b>	<b>\$8,929</b>	<b>\$10,000</b>	<b>\$10,918</b>
<i>LCDC</i>			\$6,925	\$7,368
<i>MARC</i>			\$525	\$700
<i>Chamber of Commerce</i>			\$100	\$100
<i>LKM</i>			\$2,100	\$2,400
<i>IIMC (clerk)</i>			\$150	\$150
<i>CCMFOA (clerk/treas/asst city clerk)</i>			\$150	\$150
<i>Basehor Historical Society</i>			\$50	\$50
<b>01-001-785 Accounting &amp; Auditing</b>	<b>\$20,657</b>	<b>\$16,550</b>	<b>\$21,000</b>	<b>\$20,000</b>
<i>GAAP Audit</i>			\$18,500	\$18,500
<i>Reports &amp; Consulting</i>			\$2,500	\$1,500
<b>01-001-799 Miscellaneous Contractual</b>	<b>\$11,057</b>	<b>\$10,726</b>	<b>\$20,050</b>	<b>\$18,650</b>
<i>Select Imaging - (\$300/mo)</i>			\$5,000	\$3,600
<i>Integrated Systems (Comp Tech)</i>			\$3,500	\$3,500
<i>Datamax (copier maintenance agrmt)</i>			\$2,500	\$2,500
<i>FundBalance Maintenance Agmt</i>			\$3,900	\$3,900
<i>Records Storage (paper)</i>			\$650	\$650
<i>Miscellaneous</i>			\$4,500	\$4,500
<b>COMMODITIES</b>				
<b>01-001-801 Office Supplies</b>	<b>\$3,260</b>	<b>\$2,520</b>	<b>\$4,000</b>	<b>\$3,000</b>
<b>01-001-803 Miscellaneous Commodities</b>	<b>\$2,377</b>	<b>\$1,772</b>	<b>\$8,200</b>	<b>\$6,000</b>
<i>Promo/Public Relations Materials (Volunteer Recognition, etc)</i>			\$600	\$600
<i>Gas/Oil/Misc</i>			\$100	\$100
<i>Miscellaneous</i>			\$7,500	\$5,300
<b>01-001-807 Printed Material/Publications</b>	<b>\$556</b>	<b>\$448</b>	<b>\$900</b>	<b>\$500</b>
<b>01-001-808 Postage &amp; Postal Permit</b>	<b>\$1,674</b>	<b>\$1,801</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>CAPITAL OUTLAY</b>				
<b>01-001-850 Capital Outlay</b>	<b>\$2,708</b>	<b>\$3,964</b>	<b>\$8,500</b>	<b>\$2,500</b>
<i>Emergency Goods</i>				
<i>(no equipment will need replaced until 2011)</i>				
<b>TOTALS</b>	<b>\$224,675</b>	<b>\$249,124</b>	<b>\$313,767</b>	<b>\$308,162</b>

**BUDGET WORKSHEET**

STREET 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Recommend	% Change
850 CAPITAL OUTLAY	840	3,106	6,000	0	2,000	-67%
801 OFFICE SUPPLIES	588	559	800	0	700	
803 MISCELLANEOUS COMMODITIES	7,022	5,423	7,280	1,673	7,000	
804 GAS/OIL/MISC	3,254	6,908	7,500	772	9,000	
807 PRINTED MATERIALS/PUBLICATIONS	16	0	100	0	0	
810 SAFETY EQUIPMENT	918	1,048	1,200	675	1,200	
811 MAINTENANCE MATERIALS/SUPPLIES	854	1,020	1,500	0	1,350	
COMMODITIES	<u>12,652</u>	<u>14,988</u>	<u>18,380</u>	<u>3,120</u>	<u>19,250</u>	5%
751 LEGAL PROFESSIONAL FEES	84	0	200	46	200	
758 PAGING/WIRELESS	1,743	1,638	1,900	364	1,800	
760 NOTICES & ADVERTISEMENTS	120	42	250	193	200	
761 VEHICLE/EQUIPMENT MAINT & REP	3,477	5,650	6,000	136	6,000	
774 TRAINING	285	0	500	0	300	
787 STREET LIGHTING	35,614	41,933	45,185	14,925	46,000	
799 MISC CONTRACTUAL SERVICES	1,402	1,958	2,500	666	2,500	
CONTRACTUAL SERVICES	<u>42,725</u>	<u>51,222</u>	<u>56,535</u>	<u>16,330</u>	<u>57,000</u>	1%
701 PERSONAL SERVICES FULL TIME	97,849	108,650	113,688	38,972	122,359	
704 PERSONAL SERVICES OVERTIME	3,965	3,080	11,550	1,970	4,500	
702 PERSONAL SERVICES PART TIME *	0	0	0	0	4,473	
PERSONAL SERVICES	<u>101,814</u>	<u>111,730</u>	<u>125,238</u>	<u>40,942</u>	<u>131,332</u>	5%
Total Expenditures	<u>181,045</u>	<u>181,045</u>	<u>206,153</u>	<u>60,391</u>	<u>209,582</u>	2%

Note: Additional P/T employee for mowing of additional green area around the city

## STREET BACKUP 2010

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommend
<b>PERSONNEL</b>				
<b>Full-time (01-002-701)</b>	<b>\$97,849</b>	<b>\$108,650</b>	<b>\$113,688</b>	<b>\$122,359</b>
<i>Superintendent (\$32.52 @ 1040) 2010</i>				\$33,819
<i>SR Maintenance Worker (\$14.83 @ 2080) 2010</i>				\$32,389
<i>Maintenance Worker (\$13.17 @ 2080) 2010</i>				\$28,763
<i>Maintenance Worker I (\$12.54 @ 2080) 2010</i>				\$27,387
<b>Overtime, Comp Time, Vac (01-002-704)</b>	<b>\$3,965</b>	<b>\$3,080</b>	<b>\$11,550</b>	<b>\$4,500</b>
<b>01-008-702 Part-Time</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,473</b>
<i>1 P/T employees (\$9.94 @ 450) 2010</i>				
<i>FY2010 - additional green area to mow around city</i>				
<b>CONTRACTUAL</b>				
<b>01-002-751 Legal Fees</b>	<b>\$84</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>01-002-758 Paging/Wireless</b>	<b>\$1,743</b>	<b>\$1,638</b>	<b>\$1,900</b>	<b>\$1,800</b>
<b>01-002-760 Notices &amp; Advertisements</b>	<b>\$120</b>	<b>\$42</b>	<b>\$250</b>	<b>\$200</b>
<b>01-002-761 Vehicle/Equipment Main &amp; Repair</b>	<b>\$3,477</b>	<b>\$5,650</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>01-002-774 Training</b>	<b>\$285</b>	<b>\$0</b>	<b>\$500</b>	<b>\$300</b>
<b>01-002-787 Street Lighting</b>	<b>\$35,614</b>	<b>\$41,933</b>	<b>\$45,185</b>	<b>\$46,000</b>
<b>01-002-799 Miscellaneous Contractual</b>	<b>\$1,402</b>	<b>\$1,958</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>COMMODITIES</b>				
<b>01-002-801 Office Supplies</b>	<b>\$588</b>	<b>\$559</b>	<b>\$800</b>	<b>\$700</b>
<b>01-002-803 Miscellaneous Commodities</b>	<b>\$7,022</b>	<b>\$5,453</b>	<b>\$7,280</b>	<b>\$7,000</b>
<b>01-002-804 Gas/Oil/Misc</b>	<b>\$3,254</b>	<b>\$6,908</b>	<b>\$7,500</b>	<b>\$9,000</b>
<b>01-002-807 Printed Material/Publications</b>	<b>\$16</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>01-002-810 Safety Equipment</b>	<b>\$918</b>	<b>\$1,048</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>01-002-811 Maint Materials/Supplies</b>	<b>\$854</b>	<b>\$1,020</b>	<b>\$1,500</b>	<b>\$1,350</b>
<b>CAPITAL OUTLAY</b>				
<b>01-002-850 Capital Outlay</b>	<b>\$840</b>	<b>\$3,106</b>	<b>\$6,000</b>	<b>\$2,000</b>
<b>TOTALS</b>	<b>\$158,031</b>	<b>\$181,045</b>	<b>\$206,153</b>	<b>\$209,582</b>

**BUDGET WORKSHEET**  
GOVERNING BODY 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Recommend	% Change
850 CAPITAL OUTLAY	2,971	1,423	3,000	0	3,000	0%
801 OFFICE SUPPLIES	278	43	500	76	300	
803 MISCELLANEOUS COMMODITIES	1,021	1,313	2,500	646	1,500	
804 GAS/OIL/MISC	664	661	900	121	750	
807 PRINTED MATERIALS/PUBLICATIONS	345	192	450	270	300	
COMMODITIES	<u>2,308</u>	<u>2,210</u>	<u>4,350</u>	<u>1,112</u>	<u>2,850</u>	-34%
751 LEGAL PROFESSIONAL FEES	396	1,312	2,000	113	1,500	
758 PAGING/WIRELESS	0	0	500	0	0	
761 VEHICLE/EQUIPMENT MAINT & REP	350	27	1,000	778	1,000	
774 TRAINING	1,798	3,282	3,950	460	4,650	
781 PROMO/PUB RELATIONS ACTIVITIES	1,280	1,000	1,400	0	1,000	
782 MILEAGE REIMBURSEMENT	121	75	500	11	250	
783 ORGANIZATION MEMBERSHIP DUES	762	790	900	50	900	
799 MISC CONTRACTUAL SERVICES	866	229	2,000	127	1,000	
CONTRACTUAL SERVICES	<u>5,573</u>	<u>6,716</u>	<u>12,250</u>	<u>1,539</u>	<u>10,300</u>	-16%
701 PERSONAL SERVICES FULL TIME	68,120	68,120	71,526	24,761	75,108	
702 PERSONAL SERVICES PART TIME	7,200	16,110	28,640	9,301	28,640	
PERSONAL SERVICES	<u>75,320</u>	<u>84,230</u>	<u>100,166</u>	<u>34,062</u>	<u>103,748</u>	4%
Total Expenditures	<u>86,172</u>	<u>94,579</u>	<u>119,766</u>	<u>36,713</u>	<u>119,898</u>	0%

GOVERNING BODY/ADMINISTRATOR BACKUP 2010

	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Budget	Recommend
<b>PERSONNEL</b>				
<b>Full-time (01-003-701)</b>				
<i>City Administrator (\$36.11 @ 2080) 2010</i>	\$68,120	\$68,120	\$71,526	\$75,108
<b>Part-time (01-003-702)</b>				
<i>Governing Body</i>	\$7,200	\$7,200	\$17,200	\$17,200
<i>Mayor (\$100 per week)</i>				\$5,200
<i>Council (\$200 per month x 5 members)</i>				\$12,000
<i>Intern</i>	\$0	\$8,910	\$11,440	\$11,440
 <b>CONTRACTUAL</b>				
<b>01-003-751 Legal Fees</b>	\$396	\$1,312	\$2,000	\$1,500
<b>01-003-758 Cell Phone</b>	\$0	\$0	\$500	\$0
<b>01-003-761 Vehicle/Equipment Main &amp; Repair</b>	\$350	\$27	\$1,000	\$1,000
<i>Front End Alignment</i>				
<b>01-003-774 Training</b>	\$1,798	\$3,282	\$4,650	\$4,650
<i>LKM Annual Conference</i>			\$750	
<i>KACM Regional Conference</i>			\$1,900	
<i>LKM Seminars</i>			\$300	
<i>ICMA Conference</i>			\$700	
<i>Misc Seminars</i>			\$1,000	
<b>01-003-781 Promo/Public Relations Activities</b>	\$1,280	\$1,000	\$1,400	\$1,000
<i>VFW</i>			\$1,000	\$1,000
<b>01-003-782 Mileage Reimb/Car Allowance</b>	\$121	\$75	\$500	\$250
<b>01-003-783 Organization &amp; Membership Dues</b>	\$762	\$790	\$900	\$900
<i>Mayor's Association</i>			\$50	\$50
<i>ICMA</i>			\$600	\$600
<i>KACM</i>			\$75	\$75
<i>KU City-County Managers Assoc</i>			\$50	\$50
<i>League of Kansas Municipalities</i>			\$70	\$70
<b>01-003-799 Miscellaneous Contractual</b>	\$866	\$229	\$2,000	\$1,000
<i>Integrated Systems Retainer (5%)</i>				\$400
 <b>COMMODITIES</b>				
<b>01-003-801 Office Supplies</b>	\$278	\$43	\$500	\$300
<b>01-003-803 Miscellaneous Commodities</b>	\$1,021	\$1,313	\$2,500	\$1,500
<i>Promo/Public Relations Materials-Retreats</i>			\$500	\$500
<i>Misc Commodities</i>			\$1,500	\$1,000
<b>01-003-804 Gas/Oil/Misc</b>	\$664	\$661	\$900	\$750
<b>01-003-807 Printed Material/Publications</b>	\$345	\$192	\$450	\$300
 <b>CAPITAL OUTLAY</b>				
<b>01-003-850 Capital Outlay</b>	\$2,971	\$1,423	\$3,000	\$3,000
<b>TOTALS</b>	\$86,172	\$94,579	\$120,466	\$119,898

**BUDGET WORKSHEET**

POLICE 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Recommend	% Change
850 CAPITAL OUTLAY	7,655	16,570	14,200	3,463	11,500	-19%
801 OFFICE SUPPLIES	3,742	4,181	4,000	807	4,000	
803 MISCELLANEOUS COMMODITIES	10,284	11,949	12,000	1,872	12,000	
804 GAS/OIL/MISC	34,791	35,055	45,500	6,818	45,500	
807 PRINTED MATERIALS/PUBLICATIONS	1,154	1,139	2,000	253	1,500	
808 POSTAGE & POSTAL PERMIT	1,065	892	1,600	291	1,200	
810 SAFETY EQUIPMENT	5,345	988	4,000	615	3,000	
COMMODITIES	<u>56,381</u>	<u>54,203</u>	<u>69,100</u>	<u>10,656</u>	<u>67,200</u>	-3%
751 LEGAL PROFESSIONAL FEES	20,346	420	10,000	42	5,000	
758 PAGING/WIRELESS	4,949	3,137	5,000	858	4,000	
759 ANIMAL CONTROL EXPENSES	1,937	2,102	2,500	1,029	3,000	
760 NOTICES & ADVERTISEMENTS	999	715	1,000	0	1,000	
761 VEHICLE/EQUIPMENT MAINT & REP	21,863	7,119	12,000	2,179	12,000	
764 LEAVENWORTH COUNTY JAIL	7,193	4,060	7,000	1,873	7,000	
766 MUNICIPAL COURT JUDGE	3,000	3,000	3,000	1,000	3,600	
767 COURT FEES	11,627	26,122	26,700	8,503	30,000	
774 TRAINING	9,219	6,958	10,000	1,816	10,000	
781 PROMO/PUB RELATIONS ACTIVITIES	417	0	1,000	0	500	
782 MILEAGE REIMBURSEMENT	0	233	500	157	500	
783 ORGANIZATION MEMBERSHIP DUES	325	175	325	295	325	
799 MISC CONTRACTUAL SERVICES	14,304	13,353	20,000	4,291	20,000	
CONTRACTUAL SERVICES	<u>96,179</u>	<u>67,394</u>	<u>99,025</u>	<u>22,043</u>	<u>96,925</u>	-2%
701 PERSONAL SERVICES FULL TIME	365,446	389,970	494,558	174,869	524,837	See note 1
702 PERSONAL SERVICES PART TIME	56,676	60,398	72,017	11,951	49,939	See note 2
704 PERSONAL SERVICES OVERTIME	22,111	18,817	41,000	10,161	50,000	
PERSONAL SERVICES	<u>442,487</u>	<u>469,185</u>	<u>607,575</u>	<u>196,982</u>	<u>624,776</u>	3%
Total Expenditures	<u>602,702</u>	<u>607,352</u>	<u>789,900</u>	<u>233,143</u>	<u>800,401</u>	1%

Note 1: FY 2007, FY 2008 police personal services were reimbursed for one officer's salary under the HIDTA grant

Note 2: FY2010 cut part-time by \$22k to add \$9k additional to overtime for full-time employee coverage but increase part-time service hours for animal control officer from 1040 to 1200

POLICE BACKUP 2010

PERSONNEL	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommend
<b>Full-time (01-004-701)</b>	<b>\$363,700</b>	<b>\$389,970</b>	<b>\$494,558</b>	<b>\$524,837</b>
Chief of Police-FT (2080 @ \$27.42) 2010				\$57,024
Lieutenant-FT (2080 @ \$23.81) 2010				\$49,533
Police Sergeant-FT (2080 @ \$21.29) 2010				\$44,292
Police Officer-FT (2080 @ \$17.67) 2010				\$36,757
Police Officer-FT (2080 @ \$16.81) 2010				\$34,966
Police Officer-FT (2080 @ \$16.81) 2010				\$34,966
Police Officer-FT (2080 @ \$16.81) 2010				\$34,966
Police Officer-FT (2080 @ \$16.81) 2010				\$34,966
Police Officer-FT (2080 @ \$16.40) 2010				\$34,114
Police Officer-FT (2080 @ \$16.40) 2010				\$34,114
Police Officer-FT (2080 @ \$16.40) 2010				\$34,114
Police Officer-FT (2080 @ \$16.40) 2010				\$34,114
Police-Court Clerk-FT (2080 @ \$15.68) 2010				\$32,607
Police-Court Clerk-FT (2080 @ \$13.61) 2010				\$28,305
<b>Part-time (01-004-702)</b>	<b>\$56,676</b>	<b>\$60,398</b>	<b>\$72,017</b>	<b>\$49,939</b>
Animal Control -PT (1200 @ \$14.56) 2010				\$17,476
Police Officers-PT (4 Officers) (1200 @ \$15.89) 2010				\$20,652
Police Officers-PT (2 Officers) (800 @ \$14.76) 2010				\$11,810
Note: Cut P/T 2010 by \$22k to add \$9k additional to OT for F/T Employee coverage				
<b>Overtime, Comp Time, Vac (01-004-704)</b>	<b>\$22,111</b>	<b>\$18,817</b>	<b>\$41,000</b>	<b>\$50,000</b>
<b>CONTRACTUAL</b>				
01-004-751 Legal Fees	\$20,346	\$420	\$10,000	\$5,000
01-004-758 Paging/Wireless	\$4,949	\$3,137	\$5,000	\$4,000
01-004-759 Animal Control Expenses	\$1,937	\$2,102	\$2,500	\$3,000
01-004-760 Notices & Advertisements	\$999	\$715	\$1,000	\$1,000
01-004-761 Vehicle/Equipment Main & Repair	\$21,863	\$7,119	\$12,000	\$12,000
Car Wash Tokens				\$500
01-004-764 Leavenworth County Jail	\$7,193	\$4,060	\$7,000	\$7,000
01-004-766 Municipal Court Judge	\$3,000	\$3,000	\$3,000	\$3,600
01-004-767 Court Fees	\$11,627	\$26,122	\$26,700	\$30,000
State Mandated Court Fees, KBI Court Costs				\$10,000
Prosecuting Attorney Fees (\$400 monthly + hourly)				\$10,000
Probation Services (Leavenworth County)				\$10,000
01-004-774 Training	\$9,219	\$6,958	\$10,000	\$10,000
01-004-781 Promo/Public Relations Activities	\$417	\$0	\$1,000	\$500
LV Co Law Enforcement Awards Banquet			\$200	
For Police Officers when Speaking at Events				
01-004-782 Mileage Reimbursement	\$0	\$233	\$500	\$500
01-004-783 Organization Membership Dues	\$325	\$175	\$325	\$325
01-004-799 Misc Contractual Services	\$14,304	\$13,353	\$20,000	\$20,000
Datamax , Service Contract & Maintenance Agreement			\$6,000	
Training@Your Place Maintenance			\$2,000	
Leads on Line Contract Renewal			\$1,300	
LOI, Computer Services			\$2,000	
Misc Contractual Services			\$10,000	
<b>COMMODITIES</b>				
01-004-801 Office Supplies	\$3,742	\$4,181	\$4,000	\$4,000
01-004-803 Miscellaneous Commodities	\$10,284	\$11,949	\$12,000	\$12,000
Promo/Public Relations Materials			\$1,000	
01-004-804 Gas/Oil/Misc	\$34,791	\$35,055	\$45,500	\$45,500
01-004-807 Printed Material/Publications	\$1,154	\$1,139	\$2,000	\$1,500
Citation Booklets & Ordinance Manuals			\$1,200	
Tow & Inventory Logs			\$100	
Business Cards & Letterhead			\$250	
01-004-808 Postage & Postal Permit	\$1,065	\$892	\$1,600	\$1,200
01-004-810 Safety Equipment (Vests)	\$5,345	\$988	\$4,000	\$3,000
<b>CAPITAL OUTLAY</b>				
01-004-850 Capital Outlay	\$7,655	\$16,570	\$14,200	\$11,500
Computers (2)				\$2,500
AED				\$1,500
Cordless Telephones				\$1,000
DVD/DVR Players				\$1,500
Misc Items				\$5,000
<b>TOTALS</b>	<b>\$602,702</b>	<b>\$607,352</b>	<b>\$789,900</b>	<b>\$800,401</b>

**BUDGET WORKSHEET**

CITY FACILITY 2010

	2007	2008	2009	Actual Thru	FY 2010	2009-2010
	Actual	Acutal	Budget	4/30/2009	Recommend	% Change
850 CAPITAL OUTLAY	1,988	814	5,000	299	3,000	
CAPITAL OUTLAY	1,988	814	5,000	299	3,000	-40%
803 MISCELLANEOUS COMMODITIES	1,921	2,751	3,350	441	3,350	
COMMODITIES	1,921	2,751	3,350	441	3,350	0%
752 UTILITY GAS	4,457	6,592	7,500	4,027	7,500	
753 UTILITY ELECTRIC	1,837	2,476	3,000	779	3,000	
754 UTILITY SEWER & SOLID WASTE	2,776	3,029	3,300	992	3,300	
755 UTILITY WATER	2,505	1,116	1,900	354	1,560	
757 TELEPHONE/FAX/INTERNET SERVICE	6,317	4,654	6,000	1,751	5,400	
777 FACILITY REPAIRS & MAINTENANCE	1,183	1,452	3,300	223	1,800	
799 MISC CONTRACTURAL SERVICES	6,004	4,979	7,200	3,045	6,280	
CONTRACTUAL SERVICES	25,079	24,297	32,200	11,170	28,840	-10%
Total Expenditures	28,988	27,862	40,550	11,910	35,190	-13%

## CITY FACILITY BACKUP 2010

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommend
<b>CONTRACTUAL</b>				
<b>01-005-752 Utility Gas (Atmos)</b>	<b>\$4,457</b>	<b>\$6,592</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>01-005-753 Utility Electric (Westar)</b>	<b>\$1,837</b>	<b>\$2,476</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>01-005-754 Utility Sewer &amp; Solid Waste</b>	<b>\$2,776</b>	<b>\$3,029</b>	<b>\$3,300</b>	<b>\$3,300</b>
<i>City of Basehor Sewer</i>			\$1,300	\$1,300
<i>Deffenbaugh</i>			\$1,900	\$2,000
<b>01-005-755 Utility Water (Cons Water)</b>	<b>\$2,505</b>	<b>\$1,116</b>	<b>\$1,900</b>	<b>\$1,560</b>
<i>Average \$130 x 12 months</i>				
<b>01-005-757 Telephone/Fax/Internet Service</b>	<b>\$6,317</b>	<b>\$4,654</b>	<b>\$6,000</b>	<b>\$5,400</b>
<i>Average \$450 x 12 months</i>				
<b>01-005-777 Facility Repairs &amp; Maintenance</b>	<b>\$1,183</b>	<b>\$1,452</b>	<b>\$3,300</b>	<b>\$1,800</b>
<i>Pest Control</i>			\$300	\$300
<i>Misc Repairs-Building, Doors, Etc.</i>			\$2,000	\$1,500
<b>01-005-799 Misc Contractual Services</b>	<b>\$6,004</b>	<b>\$4,979</b>	<b>\$7,200</b>	<b>\$6,280</b>
<i>Fire Extinguisher Inspection</i>			\$250	\$250
<i>Jade Alarm Services \$140 monthly</i>			\$1,600	\$1,680
<i>MAAC Cleaning</i>			\$2,350	\$2,350
<i>Water Unit &amp; Supplies</i>			\$1,000	\$0
<i>Misc-Signs, A/C Repair, etc.</i>			\$2,000	\$2,000
<b>COMMODITIES</b>				
<b>01-005-803 Miscellaneous Commodities</b>	<b>\$1,921</b>	<b>\$2,751</b>	<b>\$3,350</b>	<b>\$3,350</b>
<i>City Supplies</i>				
<i>Maintenance Materials/Supplies</i>				
<i>Zee Medical Supplies</i>				
<i>Safety Equipment, Misc</i>				
<b>CAPITAL OUTLAY</b>				
<b>01-001-850 Capital Outlay</b>	<b>\$1,988</b>	<b>\$814</b>	<b>\$5,000</b>	<b>\$3,000</b>
<i>Air Conditioning Unit</i>			\$2,500	
<i>Misc</i>			\$3,000	
<b>TOTALS</b>	<b>\$28,988</b>	<b>\$27,863</b>	<b>\$40,550</b>	<b>\$35,190</b>

**BUDGET WORKSHEET**

GENERAL PARK 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Recommend	% Change
803 MISCELLANEOUS COMMODITIES	212	182	950	80	500	
811 MAINTENANCE MATERIALS/SUPPLIES	173	433	1,000	48	800	
COMMODITIES	<u>385</u>	<u>615</u>	<u>1,950</u>	<u>128</u>	<u>1,300</u>	-33%
753 UTILITY ELECTRIC	1,314	1,562	2,000	984	2,000	
754 UTILITY SEWER & SOLID WASTE	115	118	150	40	150	
755 UTILITY WATER	225	449	600	169	600	
792 PARK MAINTENANCE & REPAIR	258	2,102	2,500	2,452	2,500	
799 MISC CONTRACTURAL SERVICES	1,536	2,445	2,500	83	2,500	
CONTRACTUAL SERVICES	<u>3,448</u>	<u>6,676</u>	<u>7,750</u>	<u>3,727</u>	<u>7,750</u>	0%
702 PERSONAL SERVICES PART TIME	1,370	7,370	3,058	0	8,946	
PERSONAL SERVICES	<u>1,370</u>	<u>7,370</u>	<u>3,058</u>	<u>0</u>	<u>8,946</u>	193%
Total Expenditures	<u>5,203</u>	<u>14,660</u>	<u>12,758</u>	<u>3,856</u>	<u>17,996</u>	41%

Note: Additional seasonal part-time employee added in 2008 budget for 2 seasonal part-time employees FY 2010

GENERAL PARK BACKUP 2010

PERSONNEL	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	2010 Recommend
<b>01-008-702 Part-Time</b>	<b>\$1,370</b>	<b>\$7,370</b>	<b>\$3,058</b>	<b>\$8,946</b>
<i>2 P/T employees (\$9.94 @ 450) 2010</i>				
<i>2 P/T EE's FY 2008 &amp; look to hire 2 P/T EE's for FY2009</i>				
<b>COMMODITIES</b>				
<b>01-008-803 Miscellaneous Commodities</b>	<b>\$212</b>	<b>\$182</b>	<b>\$950</b>	<b>\$500</b>
<b>01-008-811 Maintenance Materials/Supplies</b>	<b>\$173</b>	<b>\$433</b>	<b>\$1,000</b>	<b>\$800</b>
<b>CONTRACTUAL</b>				
<b>01-008-753 Utility Electric</b>	<b>\$1,314</b>	<b>\$1,562</b>	<b>\$2,000</b>	<b>\$2,000</b>
<i>Additional structure added 2007</i>				
<b>01-008-754 Utility Sewer &amp; Solid Waste</b>	<b>\$115</b>	<b>\$118</b>	<b>\$150</b>	<b>\$150</b>
<i>Additional structure added 2007(\$12 per mo avg)</i>				
<b>01-008-755 Utility Water</b>	<b>\$225</b>	<b>\$449</b>	<b>\$600</b>	<b>\$600</b>
<i>Additional structure added 2007</i>				
<b>01-008-792 Park Maintenance &amp; Repairs</b>	<b>\$258</b>	<b>\$2,102</b>	<b>\$2,500</b>	<b>\$2,500</b>
<i>Additional structure added 2007</i>				
<b>01-008-799 Misc Contractual Services</b>	<b>\$1,536</b>	<b>\$2,445</b>	<b>\$2,500</b>	<b>\$2,500</b>
<i>Additional structure added 2007</i>				
<b>TOTALS</b>	<b>\$5,203</b>	<b>\$14,661</b>	<b>\$12,758</b>	<b>\$17,996</b>

**BUDGET WORKSHEET**  
**PLANNING 2010**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	Actual Thru 4/30/2009	FY 2010 Recommend	2009-2010 % Change
850 CAPITAL OUTLAY	381	0	2,000	217	2,000	0%
801 OFFICE SUPPLIES	985	419	1,500	69	1,000	
803 MISCELLANEOUS COMMODITIES	1,386	398	2,000	225	1,500	
804 GAS/OIL/MISC	1,273	1,075	1,300	249	1,300	
807 PRINTED MATERIALS/PUBLICATIONS	1,100	1,576	1,200	5	1,600	
808 POSTAGE & POSTAL PERMIT COMMODITIES	954	2,387	1,700	232	1,500	
	<u>5,698</u>	<u>5,855</u>	<u>7,700</u>	<u>780</u>	<u>6,900</u>	-10%
751 LEGAL PROFESSIONAL FEES	7,235	7,167	10,000	1,991	10,000	
758 PAGING/WIRELESS	1,375	742	1,600	196	1,000	
760 NOTICES & ADVERTISEMENTS	1,512	3,948	4,600	981	4,000	
761 VEHICLE/EQUIPMENT MAINT & REP	515	305	1,500	0	1,200	
765 ENGINEERING SERVICES	30,121	22,295	28,000	11,375	25,000	
768 CONSULTING/SPECIAL STUDIES	0	5,362	10,000	0	10,000	
774 TRAINING	2,479	2,843	5,000	994	3,500	
776 BUILDING DEMOLITION	0	1,320	5,616	0	5,000	
782 MILEAGE REIMBURSEMENT	152	124	740	82	400	
783 ORGANIZATION MEMBERSHIP DUES	1,100	85	2,000	537	700	
799 MISC CONTRACTURAL SERVICES CONTRACTUAL SERVICES	2,310	3,306	4,000	1,297	4,000	
	<u>46,799</u>	<u>47,497</u>	<u>73,056</u>	<u>17,453</u>	<u>64,800</u>	-11%
701 PERSONAL SERVICES FULL TIME	93,477	102,226	143,270	37,564	149,386	
702 PERSONAL SERVICES PART TIME	9,501	6,465	11,440	0	11,440	
704 PERSONAL SERVICES OVERTIME PERSONAL SERVICES	5,318	3,587	10,000	717	4,000	
	<u>108,296</u>	<u>112,278</u>	<u>164,710</u>	<u>38,280</u>	<u>164,826</u>	0%
Total Expenditures	<u>161,174</u>	<u>165,630</u>	<u>247,466</u>	<u>56,730</u>	<u>238,526</u>	-4%

PLANNING BACKUP 2010

	2007	2008	2009	2010
PERSONNEL	Actual	Actual	Budget	Recommend
<b>Full-time (01-017-701)</b>	<b>\$93,477</b>	<b>\$102,226</b>	<b>\$143,270</b>	<b>\$149,386</b>
<i>Planning Director (2080 @ \$31.48) 2010</i>				\$65,476
<i>Planner (2080 @ \$17.85) 2010</i>				\$37,128
<i>Building Inspector (2080 @ \$22.49) 2010</i>				\$46,781
<b>Part-time (01-017-702) Intern</b>	<b>\$9,501</b>	<b>\$6,465</b>	<b>\$11,440</b>	<b>\$11,440</b>
<b>Overtime (01-017-704)</b>	<b>\$5,318</b>	<b>\$3,587</b>	<b>\$10,000</b>	<b>\$4,000</b>
<b>CONTRACTUAL</b>				
<b>01-017-751 Legal Fees</b>	<b>\$7,235</b>	<b>\$7,167</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>01-017-758 Paging/Wireless</b>	<b>\$1,375</b>	<b>\$742</b>	<b>\$1,600</b>	<b>\$1,000</b>
<b>01-017-760 Notices &amp; Advertisements</b>	<b>\$1,512</b>	<b>\$3,948</b>	<b>\$4,600</b>	<b>\$4,000</b>
<i>Newspaper Publications</i>				
<b>01-017-761 Vehicle/Equipment Main &amp; Repair</b>	<b>\$515</b>	<b>\$305</b>	<b>\$1,500</b>	<b>\$1,200</b>
<b>01-017-765 Engineering Services</b>	<b>\$30,121</b>	<b>\$22,295</b>	<b>\$28,000</b>	<b>\$25,000</b>
<b>01-017-768 Consulting/Special Studies</b>	<b>\$0</b>	<b>\$5,362</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>01-017-774 Training</b>	<b>\$2,479</b>	<b>\$2,843</b>	<b>\$5,000</b>	<b>\$3,500</b>
<i>National APA Conference (Dustin)</i>				
<i>Semi-Annual GIS Conference (Dustin)</i>				
<i>Training Workshops and Conferences (Dustin)</i>				
<i>National IBC Conference (Mark)</i>				
<i>Training Workshops and Conferences (Mark)</i>				
<i>Training (Planning Commission)</i>				
<b>01-017-776 Building Demolition</b>	<b>\$0</b>	<b>\$1,320</b>	<b>\$5,616</b>	<b>\$5,000</b>
<b>01-017-782 Mileage Reimb/Car Allowance</b>	<b>\$152</b>	<b>\$124</b>	<b>\$740</b>	<b>\$400</b>
<i>Increase Fuel Cost and Use of Personal Vehicle</i>				
<b>01-017-783 Organization/Membership Dues</b>	<b>\$1,100</b>	<b>\$85</b>	<b>\$2,000</b>	<b>\$700</b>
<i>Professional Memberships (Dustin)- APA</i>			\$437	\$450
<i>Professional Memberships (Mark)</i>				
<i>ICC \$100; Heart of Amer \$25; KACE \$30</i>			\$300	\$155
<b>01-017-799 Miscellaneous Contractual</b>	<b>\$2,310</b>	<b>\$3,306</b>	<b>\$4,000</b>	<b>\$4,000</b>
<i>GIS Software Annual Maintenance</i>				
<b>COMMODITIES</b>				
<b>01-017-801 Office Supplies</b>	<b>\$985</b>	<b>\$419</b>	<b>\$1,500</b>	<b>\$1,000</b>
<b>01-017-803 Miscellaneous Commodities</b>	<b>\$1,386</b>	<b>\$398</b>	<b>\$2,000</b>	<b>\$1,500</b>
<i>Doc Boxes</i>				
<i>Misc Commodities</i>				
<b>01-017-804 Gas/Oil/Misc</b>	<b>\$1,273</b>	<b>\$1,075</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>01-017-807 Printed Material/Publications</b>	<b>\$1,100</b>	<b>\$1,577</b>	<b>\$1,200</b>	<b>\$1,600</b>
<i>Handbooks</i>				\$200
<i>Inspection Reports/Permit Applications</i>				\$700
<i>Code Updates</i>				\$550
<i>Misc Manuals/Publications</i>				\$150
<b>01-017-808 Postage &amp; Postal Permit</b>	<b>\$954</b>	<b>\$2,387</b>	<b>\$1,700</b>	<b>\$1,500</b>
<b>CAPITAL OUTLAY</b>				
<b>01-017-850 Capital Outlay</b>	<b>\$381</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<i>Computer System</i>		\$2,000		\$2,000
<b>TOTALS</b>	<b>\$161,174</b>	<b>\$165,631</b>	<b>\$247,466</b>	<b>\$238,526</b>

**BUDGET WORKSHEET**  
**EMPLOYEE BENEFITS 2010**

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Recommend	% Change
813 CLOTHING ALLOWANCE	10,931	7,443	14,426	2,681	12,000	
816 VACCINATION ALLOWANCE	0	415	500	0	500	
COMMODITIES	<u>10,931</u>	<u>7,858</u>	<u>14,926</u>	<u>2,681</u>	<u>12,500</u>	-16%
746 SOCIAL SECURITY	51,208	54,512	67,098	20,776	71,919	
747 MEDICARE	11,977	12,748	15,692	4,859	16,820	
748 KANSAS UNEMPLOYMENT TAX	2,227	901	1,082	347	1,160	
772 EMPLOYEE MED/LIFE INSURANCE	72,108	87,627	137,320	35,134	137,320	
773 EMPLOYEE DEFERRED COMPENSATION	47,642	55,762	73,990	19,789	70,808	
778 EMPLOYEE DENTAL INSURANCE	7,206	7,225	9,792	2,604	9,792	
786 KANSAS POLICEMEN & FIREMEN	52,487	53,796	65,587	22,284	68,989	
CONTRACTUAL SERVICES	<u>255,786</u>	<u>272,571</u>	<u>370,561</u>	<u>105,793</u>	<u>376,808</u>	2%
Total Expenditures	<u>255,786</u>	<u>280,429</u>	<u>385,487</u>	<u>108,474</u>	<u>389,308</u>	1%

EMPLOYEE BENEFITS BACKUP 2010

		FY 2007		FY 2009	FY 2010
		Actual	FY 2008 Actual	Budget	Recommend
<b>CONTRACTUAL</b>					
01-011-746	Social Security	\$51,208	\$54,512	\$67,098	\$71,919
01-011-747	Medicare	\$11,977	\$12,748	\$15,692	\$16,820
01-011-748	KS Unemployment Tax	\$2,227	\$901	\$1,082	\$1,160
01-011-772	EE Medical/Life Insurance	\$72,108	\$87,627	\$137,320	\$137,320
01-011-773	EE Defered Compensation	\$47,642	\$55,762	\$73,990	\$70,808
01-011-778	EE Dental Insurance	\$7,206	\$7,225	\$9,792	\$9,792
01-011-786	KS Police/Fireman	\$52,487	\$53,796	\$65,587	\$68,989
<b>COMMODITIES</b>					
01-011-813	Clothing Allowance	\$10,931	\$7,443	\$14,426	\$12,000
01-011-816	Vaccination Allowance	\$0	\$415	\$500	\$500
<b>TOTALS</b>		<b>\$255,785</b>	<b>\$280,430</b>	<b>\$385,487</b>	<b>\$389,308</b>

BUDGET WORKSHEET

PARK 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Budget	% Change
850 CAPITAL OUTLAY	6,908	2,074	8,500	0	30,000	253%
792 PARK MAINTENANCE & REPAIR	4,217	2,536	5,000	500	5,000	0%
Total Expenditures	11,125	4,610	13,500	500	35,000	159%

Budget Highlights

As of 04/30/09 the Special Park Fund has a balance of \$149,945. The revenue collected through a \$200 park fee included with each building permit will support the 2010 capital outlay projects.

PARK BACKUP 2010

	2007 Actual	2008 Actual	2009 Budget	2010 Recommend
<b>CONTRACTUAL</b>				
04-000-792 Park Maintenance & Repair	\$4,217	\$2,536	\$5,000	\$5,000
<b>CAPITAL OUTLAY</b>				
04-000-848 Municipal Equipment	\$0	\$0	\$0	\$0
04-000-850 Capital Outlay	\$6,908	\$2,074	\$8,500	\$30,000
<i>Paving driveways &amp; parking lots</i>				
<b>TOTALS</b>	<b>\$11,125</b>	<b>\$4,610</b>	<b>\$13,500</b>	<b>\$35,000</b>

**BUDGET WORKSHEET**

SEWER 2010

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	Actual Thru 4/30/2009	FY 2010 Budget	2009-2010 % Change
865 CAPITAL IMPROVEMENT	99,400	517,831	4,210,000	1,567,253	150,000	-96%
850 CAPITAL OUTLAY	0	6,556	7,355	0	6,500	
854 SEWER LINE REHAB	15,860	59,960	1,600,000	29,108	400,000	
CAPITAL OUTLAY	15,860	66,516	1,607,355	29,108	406,500	-75%
801 OFFICE SUPPLIES	454	384	1,000	150	750	
803 MISCELLANEOUS COMMODITIES	3,834	6,231	5,825	2,951	6,500	
804 GAS/OIL/MISC	4,318	6,979	9,000	536	10,000	
807 PRINTED MATERIALS/PUBLICATIONS	16	587	100	0	750	
808 POSTAGE & POSTAL PERMIT	3,300	3,008	4,000	1,225	4,000	
810 SAFETY EQUIPMENT	932	1,252	1,560	329	1,500	
814 WTF MAINT MATERIALS/SUPPLIES	2,213	6,329	5,400	2,480	7,500	
815 COL SYSTEM MATERIALS/SUPPLIES	2,274	816	11,900	934	5,000	
COMMODITIES	17,341	25,585	38,785	8,605	36,000	-7%
751 LEGAL PROFESSIONAL FEES	10,255	2,544	25,000	0	12,000	
753 UTILITY ELECTRIC	45,230	57,086	49,920	21,414	63,000	
757 TELEPHONE/FAX/INTERNET SERVICE	3,539	4,341	3,848	1,393	4,500	
758 PAGING/WIRELESS	1,450	1,766	1,914	320	1,900	
760 NOTICES & ADVERTISEMENTS	40	372	1,100	36	500	
761 VEHICLE/EQUIPMENT MAINT & REP	1,155	1,769	2,000	0	2,000	
762 SLUDGE WASTE REMOVAL	13,935	19,186	15,310	6,670	22,000	
765 ENGINEERING SERVICES	23,732	438,270	196,500	80,175	15,000	
774 TRAINING	527	816	3,000	0	2,500	
777 FACILITY REPAIRS & MAINTENANCE	12,497	6,340	14,620	0	14,000	
789 COLLECTION SYS MAINT & REPAIR	21,910	41,401	45,822	1,120	50,000	
790 SAMPLING	11,570	8,015	18,000	1,251	18,000	
799 MISC CONTRACTURAL SERVICES	5,521	5,497	7,000	881	7,000	
CONTRACTURAL SERVICES	151,361	587,403	384,034	113,261	212,400	-45%
867 KDHE LOAN PAYMENT	488,000	488,000	877,986	246,931	737,995	-16%
701 PERSONAL SERVICES FULL TIME	92,546	107,776	110,390	38,911	117,827	
704 PERSONAL SERVICES OVERTIME	3,122	5,953	10,971	1,855	7,500	
PERSONAL SERVICES	95,668	113,729	121,361	40,766	125,327	3%
746 SOCIAL SECURITY	5,680	6,765	7,621	2,427	7,770	
747 MEDICARE	1,328	1,582	1,782	568	1,817	
748 KANSAS UNEMPLOYMENT TAX	256	114	123	41	125	
772 EMPLOYEE MED/LIFE INSURANCE	9,225	11,469	30,762	4,123	33,976	
773 EMPLOYEE DEFERRED COMPENSATION	12,730	15,786	16,606	5,508	16,932	
778 EMPLOYEE DENTAL INSURANCE	934	943	1,428	310	1,428	
CONTRACTURAL SERVICES	30,153	36,658	58,322	12,977	62,048	6%
Total Expenditures	897,783	1,835,722	7,297,843	2,018,901	1,730,270	-76%

## SEWER BACKUP 2010

	2007	2009	2010
PERSONNEL	Actual	Budget	Recommend
<b>Full-time (05-009-701)</b>	<b>\$92,546</b>	<b>\$107,776</b>	<b>\$117,827</b>
<i>Superintendent (\$32.52 @ 1040) 2010</i>			\$33,819
<i>SR Wastewater Operator (\$18.54 @ 2080) 2010</i>			\$38,569
<i>Wastewater Operator (\$13.90 @ 2080) 2010</i>			\$28,916
<i>Assistant City Clerk (\$15.89 @ 1040) 2010</i>			\$16,522
<b>Overtime (05-009-704)</b>	<b>\$3,122</b>	<b>\$5,953</b>	<b>\$7,500</b>
05-011-746 Social Security	\$5,680	\$6,765	\$7,770
05-011-747 Medicare	\$1,328	\$1,582	\$1,817
05-011-748 Unemployment	\$256	\$114	\$125
05-011-772 Medical/Life Insurance	\$9,225	\$11,469	\$33,976
05-011-773 Deferred Comp	\$12,730	\$15,786	\$16,932
05-011-778 Dental Insurance	\$934	\$943	\$1,428
<b>CONTRACTUAL</b>			
05-009-751 Legal Fees	\$10,255	\$2,544	\$12,000
05-009-753 Utility Electric	\$45,230	\$57,086	\$63,000
05-009-757 Telephone/Fax/Internet Service	\$3,539	\$4,341	\$4,500
05-009-758 Paging/Wireless	\$1,450	\$1,766	\$1,900
05-009-760 Notices & Advertisements	\$40	\$372	\$500
05-009-761 Vehicle/Equip Maint & Repair	\$1,155	\$1,769	\$2,000
05-009-762 Sludge Waste Removal	\$13,935	\$19,186	\$22,000
05-009-765 Engineering Services	\$23,732	\$438,270	\$15,000
05-009-774 Training	\$527	\$816	\$2,500
05-009-777 Facility Repairs/Maintenance	\$12,497	\$6,340	\$14,000
05-009-789 Collection System Maint/Repair	\$21,910	\$41,401	\$50,000
05-009-790 Sampling	\$11,570	\$8,015	\$18,000
05-009-799 Miscellaneous Contractual	\$5,521	\$5,497	\$7,000
<b>COMMODITIES</b>			
05-009-801 Office Supplies	\$454	\$384	\$750
05-009-803 Miscellaneous Commodities	\$3,834	\$6,231	\$6,500
05-009-804 Gas/Oil/Misc	\$4,318	\$6,979	\$10,000
05-009-807 Printed Material/Publications	\$16	\$587	\$750
<i>Utility Bills</i>			
05-009-808 Postage & Postal Permit	\$3,300	\$3,008	\$4,000
05-009-810 Safety Equipment	\$932	\$1,252	\$1,500
05-009-814 WTF Maint Materials/Supplies	\$2,213	\$6,329	\$7,500
05-009-815 Col System Materials/Supplies	\$2,274	\$816	\$5,000
<b>CAPITAL OUTLAY</b>			
05-000-865 Capital Improvements	\$99,400	\$517,831	\$4,210,000
05-000-854 Sewer Line Rehab	\$15,860	\$59,961	\$1,600,000
<i>Chestnut Lift Station</i>			
05-009-850 Capital Outlay	\$0	\$6,556	\$7,355
05-000-901 KDHE Payment	\$488,000	\$488,000	\$877,986
<i>Current KDHE Loan Payment</i>			\$488,000
<i>New KDHE Loan Payment</i>			\$389,986
<b>TOTALS</b>	<b>\$897,783</b>	<b>\$1,835,723</b>	<b>\$7,297,843</b>
			<b>\$1,730,270</b>

BUDGET WORKSHEET

CEDAR LAKES 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Budget	% Change
799 MISC CONTRACTURAL SERVICES	15,100	12,331	17,000	5,717	17,000	0%
Total Expenditures	<u>15,100</u>	<u>12,331</u>	<u>17,000</u>	<u>5,717</u>	<u>17,000</u>	<u>0%</u>

Budget Highlights

As of 03/09/09 the Cedar Lakes Fund has a balance of \$57,056. The revenue collected is for maintenance fees from Leavenworth County @ \$91 per lot. Contractual services are for grinder pump repairs.

**BUDGET WORKSHEET**

**BOND & INTEREST 2010**

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Budget	% Change
860 GO BOND PRINCIPAL PAYMENTS	295,000	295,000	320,000	0	330,000	
862 GO BOND INTEREST PAYMENTS	242,336	227,964	214,971	107,486	201,122	
880 KDHE PRINCIPAL PAYMENTS	290,093	299,067	0	0	0	
881 KDHE INTEREST PAYMENTS	181,791	173,547	0	0	0	
882 KDHE SERVICE FEE	16,116	16,116	0	0	0	
DEBT SERVICE	1,025,336	1,011,694	534,971	107,486	531,122	-1%
Total Expenditures	1,025,336	1,011,694	534,971	107,486	531,122	-1%

**Budget Highlights**

As of 04/30/09 the Bond & Interest Fund has a balance of \$271,563. GO Bonds 1993 & 1997 were paid off in 2007 & 2008 leaving GO Bonds 2004 & 2005 under expenditures. GO Bond Series 2004 includes the Series 2003 Temp Note Falcon Lakes and the GO Bond 1997A Sewer refinanced for a better rate. GO Bond Series 2005 is Series 2003-B Temp Note Pinehurst. The KDHE Loan payments will be expended out of the Sewer fund beginning in 2009 per recommendation from our auditors.

BOND INTEREST BACKUP 2010

	2007 Actual	2008 Actual	2009 Budget	2010 Recommend
<b>DEBT SERVICE</b>				
<b>08-000-860 GO Bond Principal Payments</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$320,000</b>	<b>\$330,000</b>
<i>Series 2004</i>	\$95,000	\$95,000	\$215,000	\$220,000
<i>Series 2005</i>	\$185,000	\$185,000	\$105,000	\$110,000
<i>Series 1993</i>	\$5,000	\$5,000		
<i>Series 1997</i>	\$10,000			
<b>08-000-862 GO Bond Interest Payments</b>	<b>\$242,336</b>	<b>\$227,964</b>	<b>\$214,971</b>	<b>\$201,122</b>
<i>Series 2004</i>	\$116,591	\$116,476	\$108,876	\$100,277
<i>Series 2005</i>	\$116,333	\$111,345	\$106,095	\$100,845
<i>Series 1993</i>	\$263	\$143		
<i>Series 1997</i>	\$9,149			
<b>08-000-880 KDHE Principal Payments</b>	<b>\$290,093</b>	<b>\$299,067</b>	<b>\$0</b>	<b>\$0</b>
<b>08-000-881 KDHE Interest Payments</b>	<b>\$181,791</b>	<b>\$173,547</b>	<b>\$0</b>	<b>\$0</b>
<b>08-000-882 KDHE Service Fee</b>	<b>\$16,116</b>	<b>\$15,385</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>	<b>\$1,025,336</b>	<b>\$1,010,964</b>	<b>\$534,971</b>	<b>\$531,122</b>

Note: KDHE Payments from Sewer Fund instead of B&I effective 2009

**BUDGET WORKSHEET**  
SOLID WASTE 2010

	YTD 2007	YTD 2008	YTD 2009	Actual Thru	YTD 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Budget	% Change
903 TRANS TO GENERAL FUND *	15,000	20,000	15,000	0	15,000	0%
801 OFFICE SUPPLIES	43	97	100	68	100	
803 MISCELLANEOUS COMMODITIES	368	0	100	0	100	
807 PRINTED MATERIALS/PUBLICATIONS	0	554	500	0	750	
808 POSTAGE & POSTAL PERMIT	2,787	2,250	2,800	1,000	2,800	
COMMODITIES	3,198	2,901	3,500	1,068	3,750	7%
775 SOLID WASTE DISPOSAL	108,404	116,313	125,000	40,595	126,000	
799 MISC CONTRACTURAL SERVICES	531	588	770	0	770	
CONTRACTUAL SERVICES	108,935	116,901	125,770	40,595	126,770	1%
701 PERSONAL SERVICES FULL TIME	10,744	14,440	15,354	5,347	16,522	
704 PERSONAL SERVICES OVERTIME	232	154	1,461	55	500	
PERSONAL SERVICES	10,976	14,594	16,815	5,402	17,022	1%
746 SOCIAL SECURITY	663	905	1,060	335	1,055	
747 MEDICARE	155	212	248	78	247	
748 KANSAS UNEMPLOYMENT TAX	29	15	17	5	17	
772 EMPLOYEE MED/LIFE INSURANCE	335	30	2,225	10	4,697	
773 EMPLOYEE DEFERRED COMPENSATION	1,450	2,026	2,310	730	2,300	
778 EMPLOYEE DENTAL INSURANCE	29	0	204	0	204	
CONTRACTUAL SERVICES	2,661	3,186	6,064	1,158	8,520	41%
Total Expenditures	140,770	157,583	167,149	48,223	171,062	2%

\* Note: The transfer from the solid waste account covers partial costs for the building (heat/utilities) and p/t receptionist

Budget Highlights

As of 04/30/09 the Solid Waste Fund has a balance of \$76,112. The revenues collected through the utility billing charges sustain the fund yearly.

SOLID WASTE BACKUP 2010

	2007	2008	2009	2010
PERSONNEL	Actual	Actual	Budget	Recommend
<b>Full-time (09-010-701)</b>	<b>\$10,744</b>	<b>\$14,440</b>	<b>\$15,354</b>	<b>\$16,522</b>
<i>Assistant City Clerk (\$15.89 @ 1040) 2010</i>				\$16,522
<b>Overtime (09-010-704)</b>	<b>\$232</b>	<b>\$154</b>	<b>\$1,461</b>	<b>\$500</b>
09-011-746 Social Security	\$663	\$905	\$1,060	\$1,055
09-011-747 Medicare	\$155	\$212	\$248	\$247
09-011-748 Unemployment	\$29	\$15	\$17	\$17
09-011-772 Medical/Life Insurance	\$335	\$30	\$2,225	\$4,697
09-011-773 Deferred Comp	\$1,450	\$2,026	\$2,310	\$2,300
09-011-778 Dental Insurance	\$29	\$0	\$204	\$204
<b>TRANSFERS</b>				
09-000-903 Transfer to General Fund	\$15,000	\$20,000	\$15,000	\$15,000
<b>CONTRACTUAL</b>				
09-010-775 Solid Waste Disposal	\$108,404	\$116,313	\$125,000	\$126,000
09-010-799 Misc Contractual Services	\$531	\$588	\$770	\$770
<b>COMMODITIES</b>				
09-010-801 Office Supplies	\$43	\$97	\$100	\$100
09-010-803 Miscellaneous Commodities	\$368	\$0	\$100	\$100
05-009-807 Printed Material/Publications	\$0	\$554	\$500	\$750
<i>Utility Bills</i>				
05-009-808 Postage & Postal Permit	\$2,787	\$2,250	\$2,800	\$2,800
<i>Replenish Permit 12</i>			\$2,500	
<i>Monthly Postage</i>			\$300	
<b>TOTALS</b>	<b>\$140,770</b>	<b>\$157,583</b>	<b>\$167,148</b>	<b>\$171,062</b>

**BUDGET WORKSHEET**  
**CONSOLIDATED HIGHWAY 2010**

	FY 2007	FY 2008	FY 2009	Actual Thru	2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Budget	% Change
849 STREET IMPROVEMENTS	159,938	60,196	835,507	11,838	175,000	
890 STREET IMPROVEMENTS HOLLINGSWORTH	242,162	7,690	0	0	0	
CAPITAL OUTLAY	<u>402,100</u>	<u>67,886</u>	<u>835,507</u>	<u>11,838</u>	<u>175,000</u>	-79%
803 MISCELLANEOUS COMMODITIES	681	0	1,040	0	1,000	
811 MAINTENANCE MATERIALS/SUPPLIES	7,620	18,581	48,880	1,912	50,000	
812 SALT & SAND	7,196	12,001	10,000	568	14,000	
COMMODITIES	<u>15,497</u>	<u>30,582</u>	<u>59,920</u>	<u>2,481</u>	<u>65,000</u>	8%
751 LEGAL PROFESSIONAL FEES	0	0	5,000	0	0	
765 ENGINEERING SERVICES	0	13,000	45,450	5,651	30,000	
771 STREET REPAIRS & MAINTENANCE	58,192	202,586	175,000	14,509	200,000	
793 WOLF CREEK JUNCTION PROJECT	0	1,460	0	0	0	
799 MISC CONTRACTURAL SERVICES	4,784	10,476	6,500	667	11,000	
CONTRACTURAL SERVICES	<u>62,976</u>	<u>227,523</u>	<u>231,950</u>	<u>20,827</u>	<u>241,000</u>	4%
Total Expenditures	<u>480,573</u>	<u>325,990</u>	<u>1,127,377</u>	<u>35,145</u>	<u>481,000</u>	-57%

**Budget Highlights**

As of 04/30/09 the Consolidated Highway Fund has a balance of \$2,368,894. Revenues for this fund come from excise taxes which are part of the building permits, sales tax, highway tax, fuel tax, and transfers from the General Fund. For 2010 we are projecting a 7% decrease in the Highway Tax and 3% decrease in the Fuel Tax due to the current state deficit. Future projects encompass trails \$200,000, sidewalks \$50,000 and street improvements \$350,000.

CONSOLIDATED HIGHWAY BACKUP 2010

	2007 Actual	2008 Actual	2009 Budget	2010 Recommend
<b>CAPITAL OUTLAY</b>				
<b>10-000-849 Street Improvements</b>	<b>\$159,938</b>	<b>\$60,196</b>	<b>\$835,507</b>	<b>\$175,000</b>
<i>150th Street/S Parallel</i>			\$772,157	
<i>ROW &amp; Easements</i>			\$63,350	
<b>10-000-890 Street Improvements - Hollingsworth</b>	<b>\$242,162</b>	<b>\$7,690</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTRACTUAL</b>				
<b>10-000-751 Legal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
<b>10-000-765 Engineering Services</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$45,450</b>	<b>\$30,000</b>
<i>Road Projects</i>				
<b>10-000-771 Street Repairs &amp; Maintenance</b>	<b>\$58,192</b>	<b>\$202,586</b>	<b>\$175,000</b>	<b>\$200,000</b>
<i>Phase III Overlay</i>				
<b>10-000-793 Wolf Creek Junction Project</b>	<b>\$0</b>	<b>\$1,460</b>	<b>\$0</b>	
<b>10-000-803 Misc Contractual Services</b>	<b>\$4,784</b>	<b>\$10,476</b>	<b>\$6,500</b>	<b>\$11,000</b>
<b>COMMODITIES</b>				
<b>10-000-803 Misc Commodities</b>	<b>\$681</b>	<b>\$0</b>	<b>\$1,040</b>	<b>\$1,000</b>
<b>10-000-811 Maintenance Materials/Supplies</b>	<b>\$7,620</b>	<b>\$18,581</b>	<b>\$48,880</b>	<b>\$50,000</b>
<b>10-000-812 Salt &amp; Sand</b>	<b>\$7,196</b>	<b>\$12,001</b>	<b>\$10,000</b>	<b>\$14,000</b>
<b>TOTALS</b>	<b>\$480,573</b>	<b>\$325,990</b>	<b>\$1,127,377</b>	<b>\$481,000</b>

**BUDGET WORKSHEET**  
MUNICIPAL EQUIPMENT 2010

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Budget	% Change
850 CAPITAL OUTLAY	97,375	21,519	150,000	0	150,000	
CAPITAL OUTLAY - POLICE	0	43,839	0	49,739		
CAPITAL OUTLAY - SEWER	0	0	0	0		
CAPITAL OUTLAY	97,375	65,358	150,000	49,739	150,000	0%
Total Expenditures	97,375	65,358	150,000	49,739	150,000	0%

Budget Highlights

As of 04/30/09 the Municipal Equipment Fund has a balance of \$307,875. Revenues for this fund come out of transfers from the General Fund and reserves cover future purchases possibly for sewer jet equipment (\$110k), backhoe (\$70K), F450 truck w/attachments (\$35K), radio lease (\$9k), and tractor (\$10k).

MUNICIPAL EQUIPMENT BACKUP 2010

	2007	2008	2009	2010
	Actual	Actual	Budget	Recommend
<b>CAPITAL OUTLAY</b>				
<b>11-000-850 Capital Outlay</b>	<b>\$97,375</b>	<b>\$21,519</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Capital Outlay - Police</b>		<b>\$43,839</b>		
<i>Sewer Jet Equipment</i>				\$100,000
<i>F450 Truck (plus attachments)</i>				\$35,000
<i>Radios Police Vehicles</i>				\$8,915
<b>Capital Outlay - Sewer</b>				
<b>TOTALS</b>	<b>\$97,375</b>	<b>\$65,358</b>	<b>\$150,000</b>	<b>\$150,000</b>

**BUDGET WORKSHEET**  
**CAPITAL IMPROVEMENT 2010**

	FY 2007	FY 2008	FY 2009	Actual Thru	FY 2010	2009-2010
	Actual	Actual	Budget	4/30/2009	Budget	% Change
850 CAPITAL OUTLAY	134,828	0	150,000	84,546	150,000	0%
CAPITAL OUTLAY	134,828	0	150,000	84,546	150,000	
Total Expenditures	134,828	0	150,000	84,546	150,000	0%

**Budget Highlights**

As of 04/30/09 the Capital Improvement Fund has a balance of \$1,229,796. Revenues for this fund come from sales tax and transfers from the General Fund. Future projects encompass design costs (2012) for the new City Hall and Community Center as well as building costs for those projects (City Hall \$6M & Community Center \$2M).

CAPITAL IMPROVEMENT BACKUP 2010

	2007 Actual	2008 Actual	2009 Budget	2010 Recommend
<b>CAPITAL OUTLAY</b>				
<b>12-000-850 Capital Outlay</b>	\$134,828	\$0	\$150,000	\$150,000
<i>City Facility Projects, new construction</i>				
<b>TOTALS</b>	\$134,828	\$0	\$150,000	\$150,000

## AGENDA ITEM INFORMATION FORM

**Agenda Item:** Discuss proposed revisions to Neighborhood Revitalization Plan.

**Department:** Administration

### **Background/Description of Item:**

The Neighborhood Revitalization Plan is intended to promote the rehabilitation, conservation and/or redevelopment of the designated neighborhood revitalization area within the City of Basehor in order to protect the public health, safety, and welfare of the residents of the city. A tax rebate incentive based on incremental increase of qualified improvements will be available to property owners in the designated Neighborhood Revitalization Area.

The current neighborhood revitalization plan for the City of Basehor grants property tax rebates on construction in established areas platted prior to July 1, 1991 and also grants rebates on commercial rehabilitation, additions and alterations as well as new construction. The residential rebates are for 95% of the incremental improvement value for a period of five years. Five percent of the rebate is retained by the County for processing, so the net tax rebate to the property owner is 90%. Commercial tax rebates are for 50% of the incremental improvement value for five years, minus five percent for processing, net 45% rebate.

City staff suggests the following revisions to the plan:

1. Adopt a new boundary map;
2. Eliminate requirement that properties must be platted prior to 1991;
3. Following recommendations from the Leavenworth County appraiser, refine the statements so that the rebates are for structures, not property.

### **For Discussion:**

4. Adopt a "Tax Rebate Incentive Program" to promote and encourage development in certain areas. This could be a 3-5 year plan at an agreed upon percentage that would apply to new construction in targeted areas with the purpose of promoting development.

**Funding Source:** No funding required.

**Recommendation:** Discuss updates to the Neighborhood Revitalization Plan.

Prepared by: Nickie Lee, Assistant to the City Administrator  
Council Date: May 11, 2009

**Basehor Compared to Nearby Cities**

City	Eligible Property Types	Rebate Period	Rebate Percentage
Basehor (current)	Residential, Commercial, Mixed-Use Residential/Commercial, Industrial	5 for Commercial and Residential, 10 for Industrial	95% Residential, 50% Commercial, 50% Industrial
Bonner Springs, Plan 1	Residential, Commercial, Industrial, Historical	10 years new developments, 5 years rehab	95% Residential, Commercial, Industrial; 100% Historical
Bonner Springs, Plan 3*	New Residential, New Commercial, New Industrial	5 years	75% for first 2 years, 50% for last 3
Edwardsville	Single-Family Residential, Multi-Family Residential, Commercial	10 years for Residential rehab and new Commercial, 5 years for new Residential	95% Rehab single-family residential; 50% new residential construction, multi-family, and commercial
Lansing	Residential, Commercial & Industrial	5 years for Residential, 10 years for Commercial and Industrial	95%
Lenexa	Residential, Commercial	10 years	85% Residential, 75% Commercial
Olathe	Residential, Commercial	10 years	90% Residential, 80% Commercial
Ottawa	Residential, Commercial	5 years for Residential, 10 years for Commercial	Varies.
Shawnee	Residential, Commercial	10 years	90% remodel, 50% new construction
Tonganoxie**	Residential, Commercial & Industrial	5 years	Remodels: 95% for Residential, 50% for Commercial; New: Sliding scale based on value

\*\*Tonganoxie's plan expired in January 2009; the council chose not to renew it.

\*Bonner Spring adopted Plan 3 in February 2009. The plan was adopted to stimulate new construction on single-family homes, multi-family, commercial, and industrial. New structures, must appraise at \$140,000. The area eligible for this rebate was extended beyond the original neighborhood revitalization area. See the message below regarding the success of the plan.

----- Original Message -----

**From:** Marcia Ashford

**To:** Nickie Lee

**Sent:** Thursday, April 30, 2009 3:35 PM

**Subject:** RE: Bonner Plan 3 Questions

Nickie,

Plan 3 was just approved on February 10, 2009 and we have not issued any new building permits this year, so it is too early to tell. However, Plan 3 took the place of Plan 2 with a few adjustments on the areas served. For Plan 2, we have around 60 applications and yes, we do consider it to be successful.

***Marcia Ashford***

Community and Economic Development Director

City of Bonner Springs

205 E Second | P O Box 38

Bonner Springs KS 66012

DL 913.667.1703 | F 913.441.8199

[www.bonnerrsprings.org/eco\\_dev.html](http://www.bonnerrsprings.org/eco_dev.html)

*Home of: ~ The Great American Barbecue Festival ~ Capitol Federal Park at Sandstone ~ National Agricultural Center and Hall of Fame ~ Kansas City Renaissance Festival ~ Moon Marble Company ~ Sunflower Hills Golf Course ~ Wyandotte County Museum ~*

**From:** Nickie Lee [mailto:NLee@cityofbasehor.org]

**Sent:** Thursday, April 30, 2009 2:05 PM

**To:** Marcia Ashford

**Subject:** Bonner Plan 3 Questions

Marcia,

The Basehor City Council is going to discuss updates to our Neighborhood Revitalization plan on Monday, May 11th. We are going to show them Bonner's plan 3 as an example. How many rebate applications have you received for this district? Have you considered it to be successful so far, or is it too early to measure?

Thanks!

Nickie Lee

Assistant to the City Administrator

City of Basehor

(913) 724-1370 x41

[nlee@cityofbasehor.org](mailto:nlee@cityofbasehor.org)

Nickie,

The residential areas shown in the maps are those that I feel would qualify as revitalization areas because either they are located within the central core area of the city, or they may be outside the central core, but in general decline. In general, the revitalization program was designed for central core and older areas of the city where age, blight/deterioration, rental/ownership ratios, and general lack of development interest are predominant. The main areas of concern for revitalization are the central core area, Highview Industrial Park and Town Plaza. The purpose of the revitalization program is to provide incentives to developers/homeowners that will reinvest in these areas. Therefore, the Neighborhood Revitalization Program should not apply to other areas of the city, such as new subdivisions outside the core areas (however, new residential subdivisions inside the core area may qualify). There are other economic development incentives that can apply to the new development, but understand that the revitalization incentives should always be in addition to other incentives, otherwise the revitalization incentives cancel out. I also would support 95% tax rebates on properties within the revitalization areas for five (5) years or more.

I think the key to any incentive program is not to give incentives to developers/development that would occur without the incentive. Recent past history tells us that homes will continue to be built in subdivisions like Prairie Gardens, Prairie Lake Estates, Falcon Lakes, High Point Downs, etc. without incentives. Therefore, if the incentives apply to these areas, we are needlessly forfeiting tax dollars.

I also don't think incentives should be provided for retail development because the location criteria for retail business is strictly market based (i.e. if there is a market, they will generally come here regardless of incentives).

Let me know if you need anything else.

Dustin

-----Original Message-----

**From:** Nickie Lee [mailto:NLee@cityofbasehor.org]

**Sent:** Friday, April 17, 2009 2:31 PM

**To:** Basehor Planning

**Subject:** Info for Neighborhood Revitalization Work Session

Dustin,

I'm working on the agenda information sheet regarding the neighborhood revitalization plan updates. I'm including a description of each change to be made, including the updated plan boundary map. Can you please provide me with a few sentences detailing why you're suggesting the map you created (i.e. older part of town, blighted, needs to be revitalized, etc).

Nickie Lee  
Assistant to the City Administrator  
City of Basehor  
(913) 724-1370 x41  
[nlee@cityofbasehor.org](mailto:nlee@cityofbasehor.org)

**RESOLUTION NO. 2005-06**

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

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

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

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

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

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

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

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

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

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

Passed by the Governing Body of the City of Basehor, Kansas this 23<sup>rd</sup>-day of May, 2005.

\_\_\_\_\_  
Mayor Terry Hill

ATTEST:

\_\_\_\_\_  
Mary A. Mogle, City Clerk

**Exhibit "A"**

**NEIGHBORHOOD REVITALIZATION PLAN**

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

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

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

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

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

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

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

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

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

## **PROPOSALS FOR IMPROVING OR EXPANDING MUNICIPAL SERVICES WITHIN THE AREA**

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

### **PROPERTIES ELIGIBLE FOR REVITALIZATION**

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

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

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

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

### **INELIGIBILITY**

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

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

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

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

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

## **CONTENTS OF APPLICATION FOR REBATE OF PROPERTY TAX INCREMENT**

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

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

The following will be established by staff:

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

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

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

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

### **GENERAL PROVISIONS APPLICABLE TO ALL REBATE APPLICATIONS ON ELIGIBLE PROPERTY**

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

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

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

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

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

percent (5%) of the tax rebate or \$10.00 (whichever is greater) will be retained by the County Treasurer for administrative handling.

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

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

### **EFFECTIVE DATES OF PLAN**

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

### **MISCELLANEOUS PROVISIONS**

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

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

Rebates may be transferred with title to new owners upon notice to the City of Basehor

and to the County Appraiser, but shall not be extended beyond the five year period. No additional notice or application is required during the five year rebate period following completion of improvements.

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

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

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

## Exhibit "B" (UPDATE)

### Tract A

Beginning at the southwest corner of section 2, township 11 south, range 22 east of the 6<sup>th</sup> p.m., being the southeast corner of section 3 in township 11 south, range 22 east in Leavenworth county, Kansas; thence along the east line of the southeast quarter of said section 3, northerly to the northeast corner of the southeast quarter of the southeast quarter of said section 3; thence s.88°07'37"w. (being an assumed bearing along the south line of the northeast quarter of the southeast quarter) along the south line of the northeast quarter of the southeast quarter, 1060.00 feet thence n.01°43'19"w. 608.84 feet; thence in a northwesterly direction along a curve to the right with an initial tangent bearing of n.68°14'19"w., a radius of 773.02 feet and length of 592.10 feet; thence n.24°21'10"w. 112.12 feet; thence along a curve to the right with an initial tangent bearing of s.74°16'27"w., a radius of 200.00 feet and length of 602.09 feet; thence n.01°29'04"w. 325.73 feet; thence n.90°00'00"w. 495.24 feet; thence n.00°12'34"w. 171.71 feet; thence n.21°02'18"w. 338.14 feet; thence n.68°57'42"e. 20.50 feet; thence along a curve to the right with a radius of 530.00 feet and length of 109.23 feet; thence n.09°13'48"w. 306.01 feet; thence n.87°59'58"e. 450.00 feet; thence n.02°00'02"w. 500.00 feet to a point on the north line of said section 3, said point being 1705.19 feet s.87°59'58" w. Of the northeast corner of said section 3; thence along the north line of said section 3 and the south line of section 34, township 10 south, range 22 east, east to the south quarter corner of said section 34; thence along the west line of the southeast quarter of said section 34 and the west line of the northeast quarter of said section 34, n.0°09'00"e. (being an assumed bearing) 5290.97 feet to the north quarter corner of said section 34 being the south quarter corner of section 27, township 10 south, range 22 east; Thence west 391.0 feet; thence north 1320 to a point on the north line of the southeast quarter of the southwest quarter of said section 27; thence east 391.0 feet to the northwest corner of the southwest 1/4 of the southeast 1/4 of section 27; thence east along the north line of the southwest 1/4 of the southeast quarter of said section 27, 1327.26' to the northeast corner of the southwest quarter of the southeast quarter of said section 27, thence north 1322.90' along the west line of the northeast quarter of the southeast quarter of said section 27; thence east 937.22' along the north line of the southeast quarter of said section 27, to the southwest corner of Pouppirt subdivision; thence north 870.00' along the west line of Pouppirt subdivision to the north line of Meyer drive; thence east along the north line of Meyer drive 350.00' to the west line of 155<sup>th</sup> street; thence north along the west line of 155<sup>th</sup> street 116.60' to a point; thence east 1350.00' to a point, thence south 990.00' to the southeast corner of the southwest quarter of the northwest quarter of section 26, township 10, range 22; thence west 660.00' to a point; thence south 660.00' to a point; thence east 1980.00' to a point on the east line of the southwest quarter of section 26, township 10, range 22; thence south along the east line of the southwest quarter of said section 26 to the south quarter corner of said section 26, being the north quarter corner of section 35, township 10 south, range 22 east; thence along the east line of the northwest quarter of said section 35 s.0°26'w. 705.17 feet, to the centerline of the abandoned kansas city and northwestern

The North ½ of the South ½ of the Northeast of Section 9, township 11 , Range 22 less any part thereof taken or used for road purposes , in Leavenworth County, Kansas.

AND

The South 330 feet of the Southwest Quarter of the Northwest Quarter of Section 10, Township 11 South , Range 22 East of the 6<sup>th</sup> P.M , excluding any part taken of used for public road, Leavenworth County, Kansas.

AND

The Southwest Quarter of the Northwest Quarter of Section 10, Township 11 South, Range 22 East of the 6<sup>th</sup> P.M. , excluding the South 330 feet and any part taken or used for public road, Leavenworth County, Kansas.

AND

A tract of land in the Northwest and Northeast Quarters of Section 26, Township 10 South , Range 22 East of the sixth principal Meridian, in Leavenworth County, Kansas, described as follows:

Beginning at the Northwest corner of said Northwest Quarter Section; Thence North 87 56'24" East, along the North Line of said Northwest Quarter Section ,2654.24 feet to the Northeast corner thereof, said point being the Northwest corner of said Northeast Quarter section; thence North 87 56' 36" East, Along the North line of said Northeast Quarter Section , 994.27 feet; thence South 01 33" 45" East , 2648.89 feet to the South line of said Northeast Quarter section, 997.05 feet to the Southwest corner thereof, said point being the Southeast corner of said Northwest Quarter Section: thence South 87 54' 06" West, along the South line of said Northwest Quarter section 1328.52 feet, thence North 01 37'23" West , 985.03 feet; thence; South 87 58'10" West, 1320.00 feet to the West line of said quarter section, thence North 01 37'30" West, along said West line, 1664.59 feet to the point of beginning . Contains 191.985 acres, more or less.

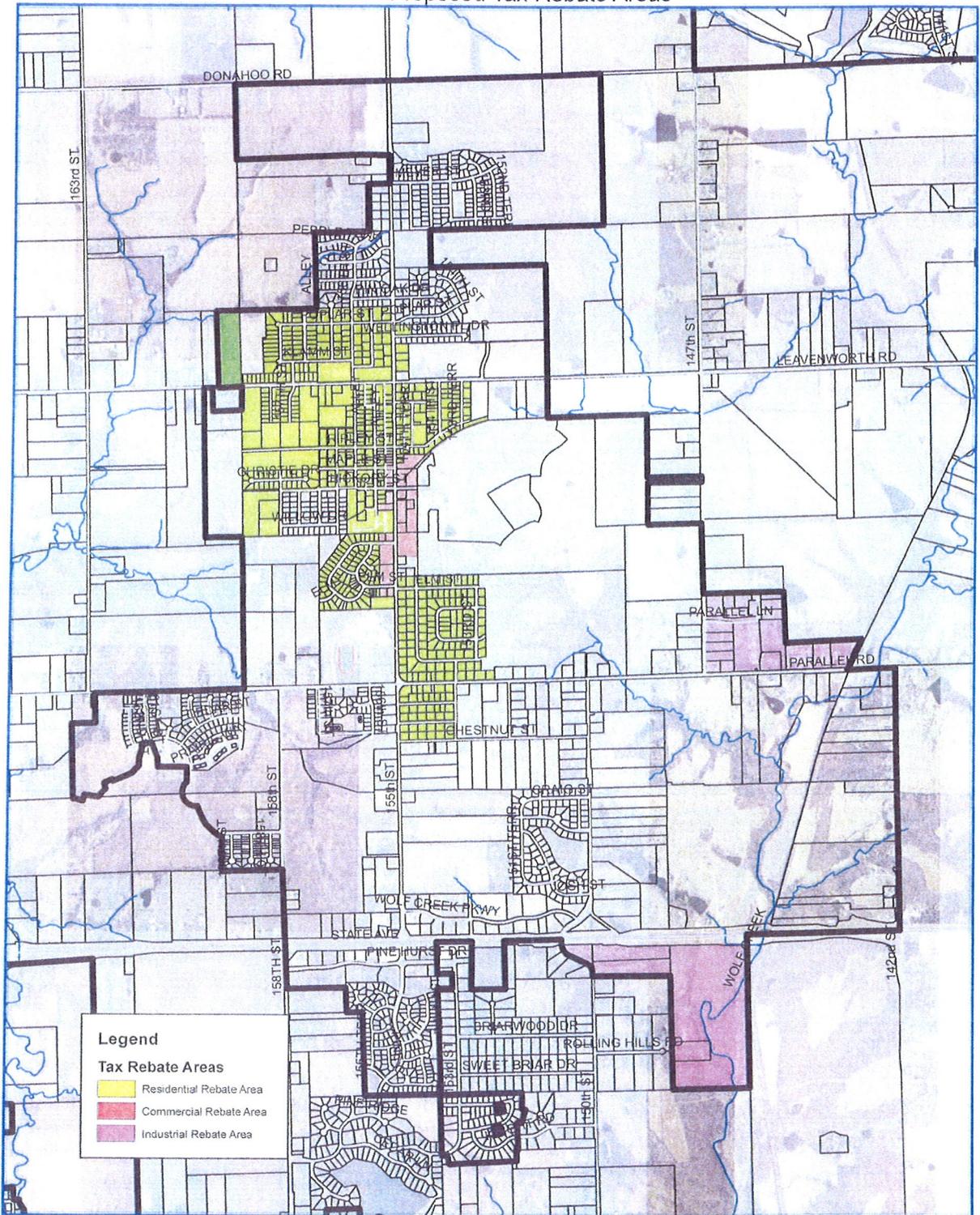
AND

The north one-half of the northeast quarter of Section 27, Township 10 South, Range 22 East of the Sixth Principal Meridian, in Leavenworth County, Kansas. Contains 80 acres, more or less.

EXCEPTING the tract of land known as the wastewater treatment facility.

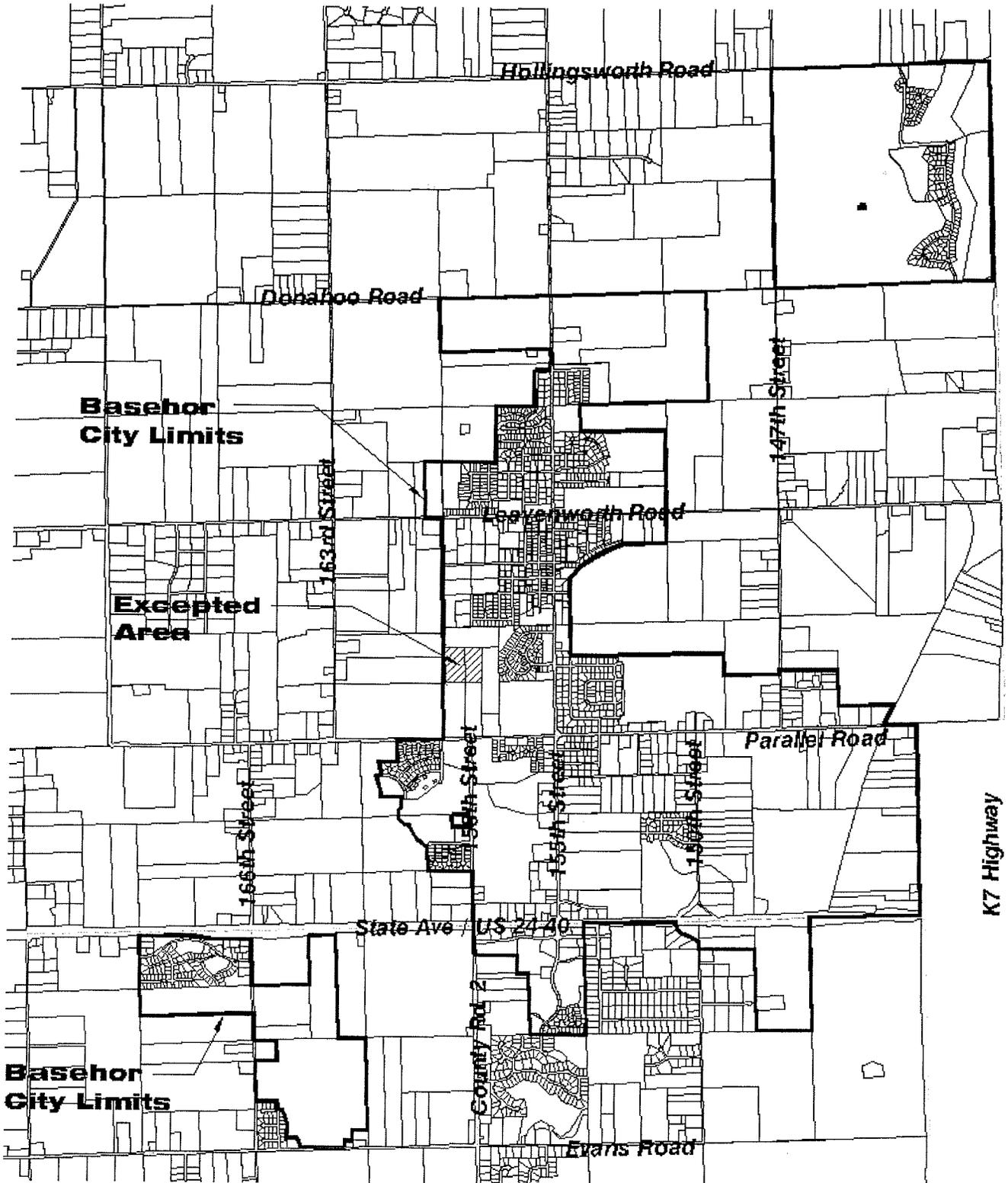
### Proposed Exhibit C

Proposed Tax Rebate Areas



Current Map

# Exhibit 'C' Neighborhood Revitalization Plan



## AGENDA ITEM INFORMATION FORM

**Agenda Item:** Discuss the possibility of an Economic Development Incentive Policy.

**Department:** Administration

### Background/Description of Item:

Many cities have adopted "Economic Development Incentive Policies" which summarize which tools the City will offer to new developments. These policies serve to guide the Council to decide which economic development tools to use.

In addition to the economic development incentive policy, the City should consider adopting a maximum debt allowance of 25%. The Kansas Statutes limit the long term debt (Bonds and Temporary Notes) outstanding to a maximum of 30% of assessed valuation. The debt would not include the Wastewater Treatment Plan debt.

(Should the debt limit be a separate policy from the Economic Development Incentive policy?)

**Funding Source:** No funding required.

**Recommendation:** Discussion item only.

Prepared by: Nickie Lee, Assistant to the City Administrator  
Council Date: May 11, 2009

To: Carl Slaugh and Mary Ann Mogle  
 From: Nickie Lee  
 Date: May 4<sup>th</sup>, 2009  
 RE: Summary of Area Wage Comparisons

**Background**

The City of Basehor must maintain a pay scale comparable to area cities in order to remain competitive for quality personnel. The City of Basehor is proposing a 5% increase (4% COLA, 1% merit) for all City staff for the 2010 budget, which would maintain competition with other cities.

**Data Source**

The League of Kansas Municipalities and Mid-America Regional Council compile annual wage reports. The most recent wage reports are from 2008. I compared Basehor’s proposed 2010 salaries with the 2008 wages reported in these reports.

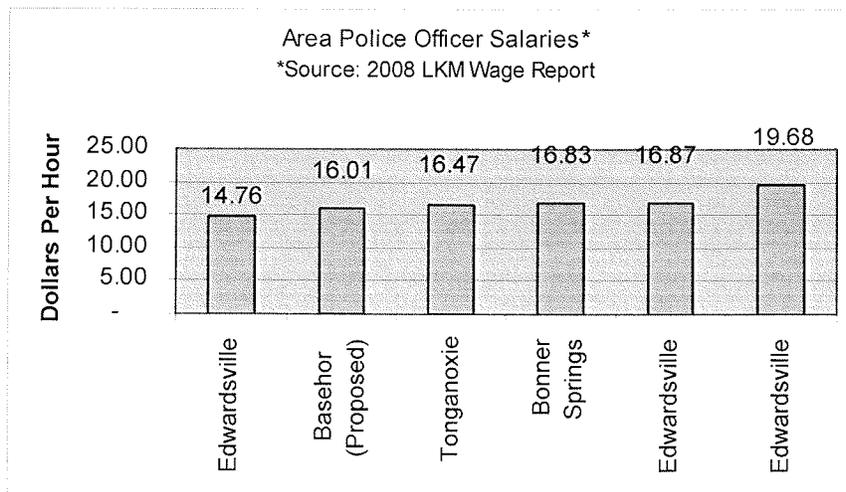
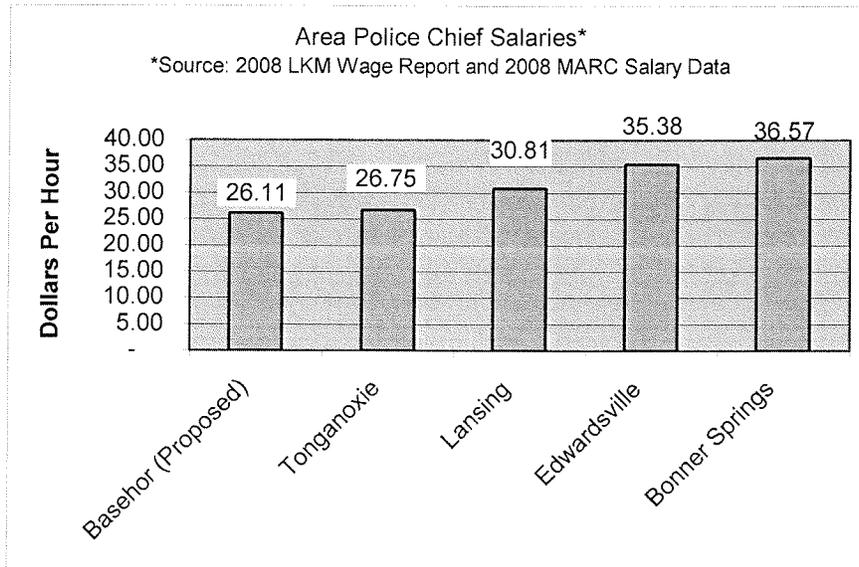
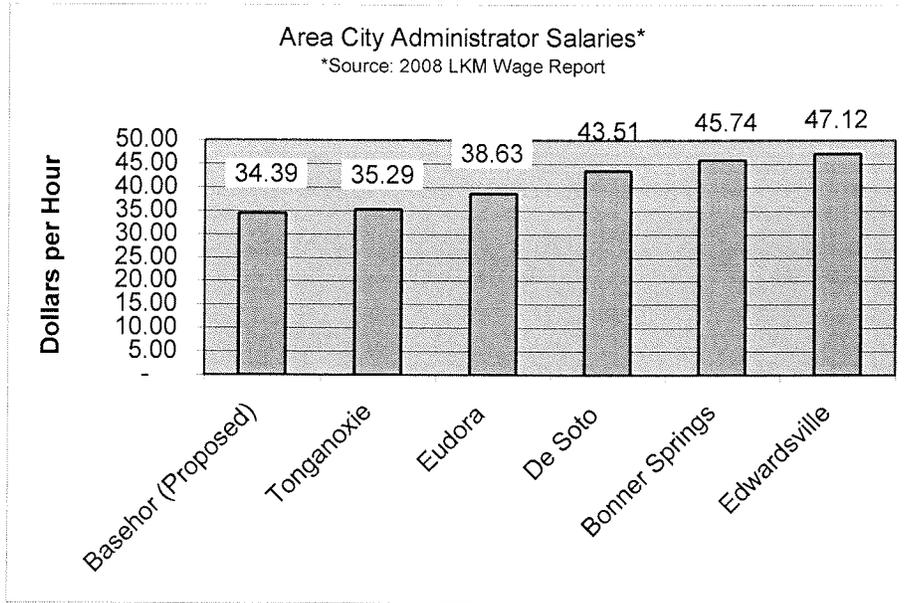
**Overview**

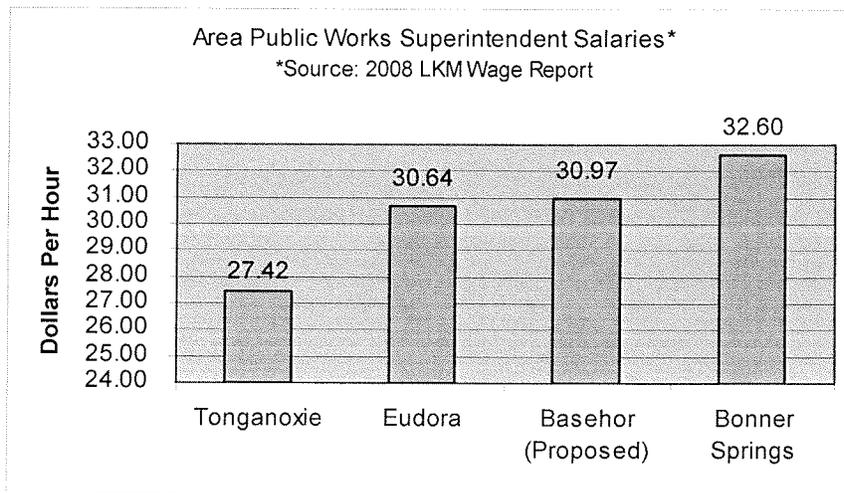
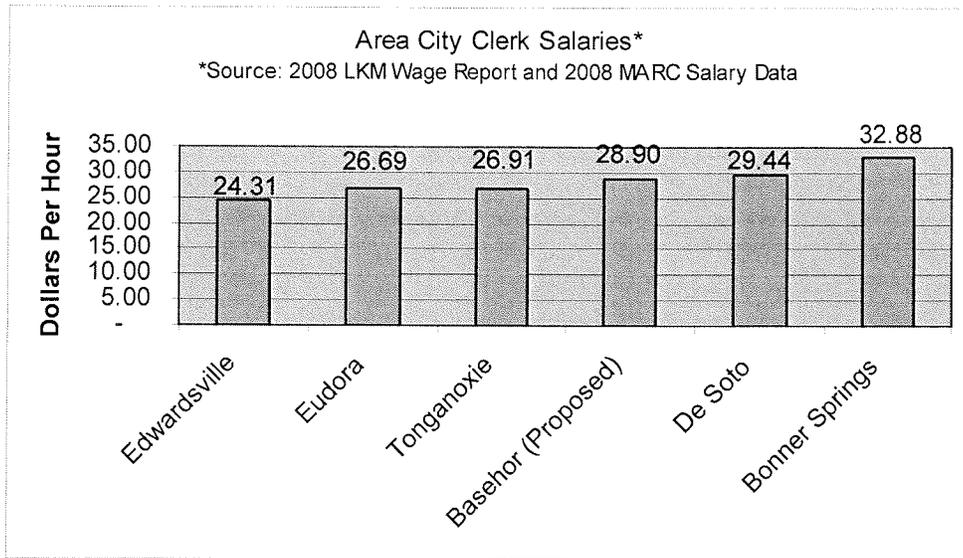
The chart below illustrates how Basehor compares to neighboring cities. (Tonganoxie, Edwardsville, De Soto, Eudora, Bonner Springs; the City of Leavenworth listed separately because it is a larger city with a significantly higher pay scale.)

City	City Manager / City Administrator	City Clerk or City Clerk / Finance Director	Assistant / Deputy City Clerk	Police Officer I (Approx. 1-2 yes.)	Police Chief
Basehor*	\$32.75	\$27.52	\$14.06	\$14.88	\$24.87
Leavenworth	\$55.29	\$33.65	\$26.85	\$14.82	\$34.66
Average All	\$37.70	\$23.68	\$15.20	\$14.75	\$28.07
Average Neighboring Cities	\$42.06	\$28.33	\$16.20	\$15.72	\$32.90
Basehor Vs Neighboring Cities	78%	97%	87%	95%	76%

\*2008 Wages

The City Administrator and Police Chief salaries are lower than neighboring cities. The Police Officer salary is near the low-end of the salary range. City Clerk and Superintendent salaries seem competitive with nearby cities. The charts below compare neighboring cities’ 2008 wages to Basehor’s FY 2010 proposed wages.





April 2009

# Build America Bonds

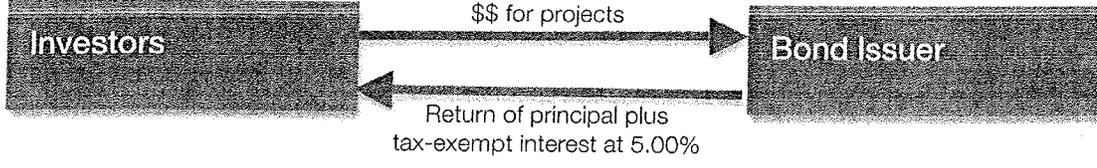
## A NEW TOOL FOR MUNICIPAL BOND ISSUERS

Build America Bonds are a new financing tool for state and local governments. The bonds, which allow a new direct federal payment subsidy, are taxable bonds issued by state and local governments that will give them access to the conventional corporate debt markets. At the election of the state and local governments, the Treasury Department will make a direct payment to the state or local governmental issuer in an amount equal to 35 percent of the interest payment on the Build America Bonds. As a result of this federal subsidy payment, state and local governments will have lower net borrowing costs and be able to reach more sources of borrowing than with more traditional tax-exempt or tax credit bonds.

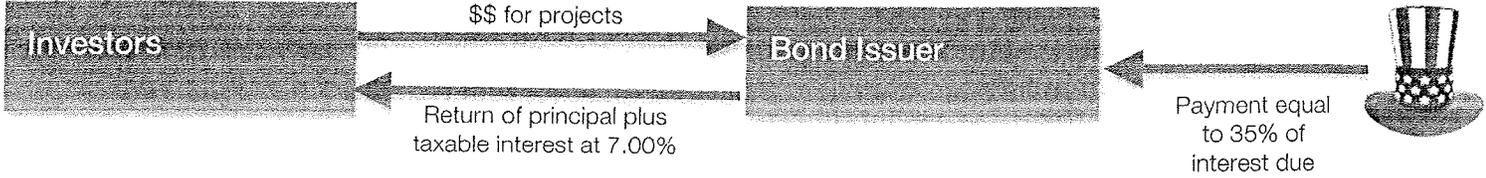
This feature will make Build America Bonds attractive to a broader group of investors, and therefore create a larger market than typically invest in more traditional state and local tax-exempt bonds, where interest rates, due to the federal tax exemption, have historically been about 20 percent lower than taxable interest rates. They should be attractive to investors without regard to their tax status or income tax bracket (e.g., pension funds and other tax-exempt investors, investors in low tax brackets, and foreign investors). (Source: US Treasury Department)

In addition to the direct payment model described above, Build America Bonds are also available as *tax credit bonds* where the Federal Government provides directly to investors a tax credit worth 35% of the interest paid. In exchange, tax credit investors accept lower interest rates from the issuer.

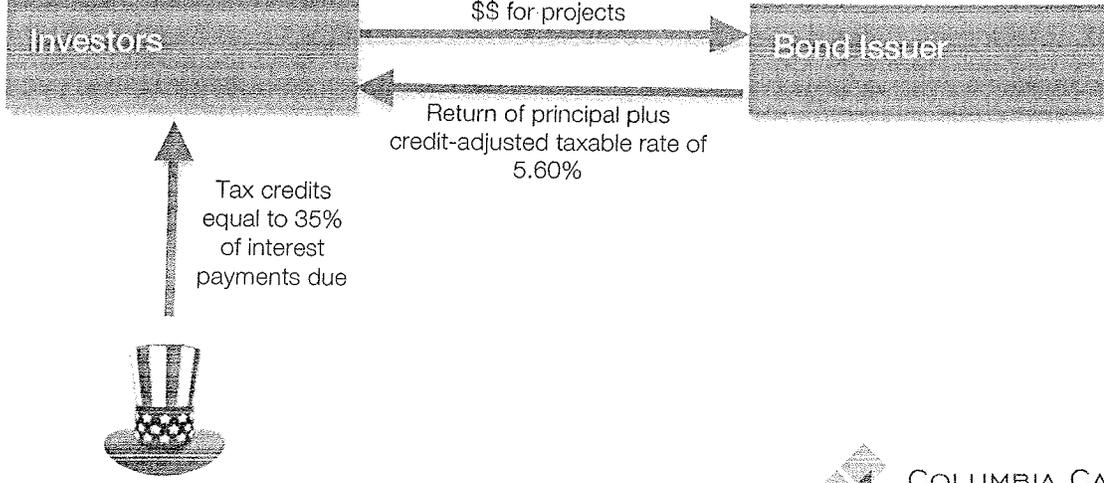
Traditional Tax-Exempt Issuance (effective cost of borrowing: 5.00%)

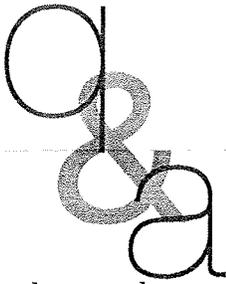


Build America Bonds: Direct Payment Model (effective cost of borrowing: 4.55%)



Build America Bonds: Tax Credit Model (effective cost of borrowing: 5.60%)





### **Why Should My Community Consider Issuing Build America Bonds?**

The value of the federal tax credit is intended to result in an overall lower interest rate to the issuer than tax-exempt bonds. Based on current market conditions the Build America Bonds that provide for payment of the tax credit to the issuer ("Direct BABs") should result in a lower cost of funds than traditional tax-exempt bonds. The savings can be expected to range from 25 to 50 basis points annually in lower net interest payments. The Build America Bonds with the tax credit paid to the purchaser of the bonds ("Tax Credit BABs") will probably result in a net interest payment at least as high as tax-exempt bonds.

### **What Kinds of Projects can we Finance with Build America Bonds?**

Direct BABs can be issued for governmental purpose capital projects only. This means that Direct BABs cannot be issued to refund outstanding bonds or for other non-capital purposes. Direct BABs cannot be used for private projects that would be considered Private Activity Bonds.

Tax Credit BABs can be issued for any governmental purpose for which tax-exempt bonds can be issued. This includes new projects, current refundings and one advance refunding. Tax Credit BABs also cannot be used for private projects that would be considered Private Activity Bonds.

### **When can we issue Build America Bonds?**

Both types of Build America Bonds can be issued any time until December 31, 2010.

### **Which Type of Build America Bonds is better for us?**

Direct BABs will result in an overall lower cost of funds than the Tax Credit BABs. This is because the full amount of the 35% interest rebate will be returned to an issuer over time with the Direct payments, while the IRS and market participants project that only a portion (70%) of the tax credit payments will accrue to the issuer; the remainder will be retained by the purchaser of the bonds.

### **What else should we consider about Build America Bonds?**

Both types of Build America Bonds begin with the issuance of taxable bonds. The taxable bond market is more resistant to optional redemption of bonds than the tax-exempt market. To compare the relative advantage of Build America Bonds to traditional tax-exempt bonds, issuers should compare the rates on callable taxable bonds to those of tax-exempt bonds. This will diminish the apparent savings of Build America Bonds somewhat.

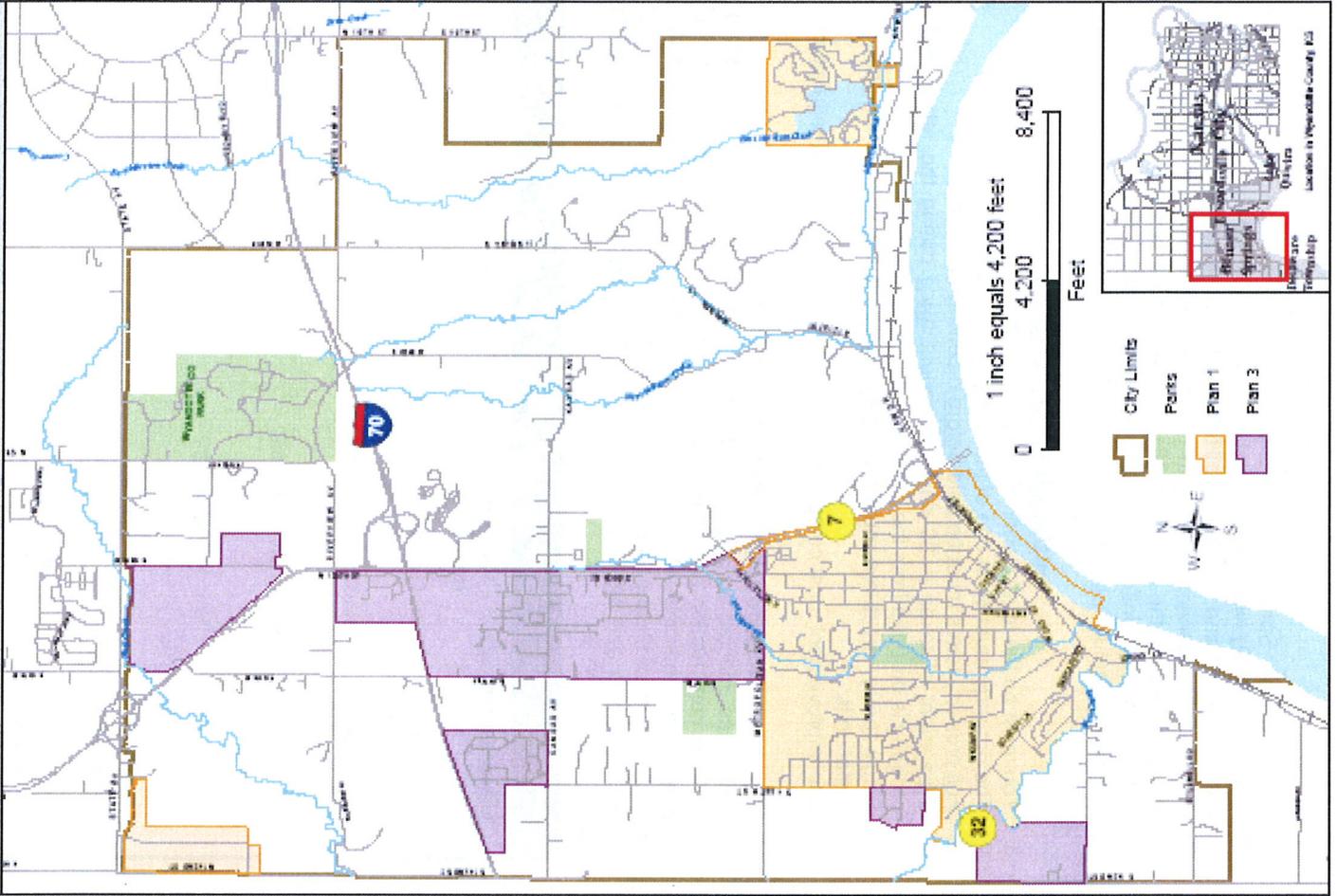
Issuers should not forego optional redemption of bonds without careful consideration. Over the past decades optional redemption has enabled most issuers of tax-exempt bonds to refinance their bonds at lower interest rates to lower their overall cost of borrowing. Call optionality also provides issuers with the flexibility to restructure debt during periods of financial difficulty. The advantage of non-callable bonds should be sufficiently lower to off-set these lost opportunities.

Unlike traditional tax-exempt bonds, if Congress were to retroactively eliminate the rebate issuers of Direct BABs would lose the savings they anticipated. We view this risk as very unlikely, but something issuers should at least consider.

### **What has the market's reception to Build America Bonds been?**

The Treasury Department issued regulations only within the last 10 days or so. Since then, BABs transactions totaling \$4 billion have been announced. The New Jersey Turnpike Authority issued more than \$1 billion in direct-subsidy BABs last week.

# Bonner Springs Neighborhood Revitalization Plan 1 & 3



City of Bonner Springs, Kansas

## Neighborhood Revitalization Property Tax Rebate Plans



Property tax rebates are available on new or rehabilitated properties in designated areas of the City of Bonner Springs.

To obtain an application form or for more information, please contact:

City of Bonner Springs  
 205 E. Second | PO Box 38 | Bonner Springs, KS 66012  
 Planning Department | 913-667-1710  
 Community and Economic Development | 913-667-1703  
[www.bonnersprings.org](http://www.bonnersprings.org)

**General Information**

The City of Bonner Springs offers two Neighborhood Revitalization Property Tax Rebate Plans (NRP) within designated areas of the City for construction of new structures (Plans 1 and 3) and rehabilitation (Plan 1 only) of existing structures. The rebate plans cannot be used in conjunction with any other tax incentive unless approved by the City Council. The rebate percentage refers only to taxes levied by the Unified Government, Unified School District 204, Kansas City Kansas Community College and City of Bonner Springs.

**Initial Eligibility Criteria**

1. You must be the legal owner of record of the property.
2. The property must be in one of the designated rebate areas.
3. Full property taxes must be paid before receiving a rebate.
4. If payment of taxes is 90 days delinquent twice during the rebate term, property is dropped from the program.
5. Single-family structures must be owner occupied and cannot be used as rental units.
6. The improvement must comply with the NRP and all codes and regulations.

**Neighborhood Revitalization Plan No. 1**

This plan was enacted on July 21, 1997 and will expire on August 31, 2010. It is for new construction and rehabilitation of single family homes, multi-family properties, commercial, industrial and historic properties. The designated areas are south of Metropolitan Avenue, west of K-7, east of 138th and north of the Kansas River and the Lake of the Forest. **See map on back for eligible areas.**

Neighborhood Revitalization Plan No. 1			
Classification	Minimum Investment	Rebate %	Years of Rebate
New Single Family Residential	5% of Appraised Value	95%	10
Rehab. of SF Residential	5% of Appraised Value	95%	5
New Multi-Family 2-4 Units	5% of Appraised Value	95%	10
Rehab. MF 2-4 Units	5% of Appraised Value	95%	5
Commercial- New and Rehab	15% of Appraised Value	95%	5
Industrial - New and Rehab	15% of Appraised Value	95%	5
Historical Property	5% of Appraised Value	100%	5

**Neighborhood Revitalization Plan No. 3**

This plan was enacted on February 10, 2009 and will expire on August 31, 2015. Plan No. 3 is for new construction only of single family homes, multi-family, commercial and industrial properties. The new structure, excluding the land, must appraise at \$140,000 to be eligible for a rebate. The designated areas are: north of Metropolitan, west of K-7, east of 134th, south of I-70; Lei Valley Subdivision; Canaan Center & Riverview Crossings at K-7/I-70; area bounded by State Avenue, K-7 and 130th; Whispering Woods Subdivision and area south to Pratt; and south of K-32, east of 142nd, north of Woodend and west of Wolf Creek. **See map on back on for eligible areas.**

Neighborhood Revitalization Plan No. 3			
Classification	Minimum Investment	Rebate %	Years of Rebate
NEW Single-Family Residential	The new structure must appraise at \$140,000.	75%	2
Multi-Family Commercial Industrial		50%	3

**Frequently Asked Questions**

**Q. How does the property tax rebate program work?** It is a refund of the incremental increase in taxes paid because of a qualified improvement. The rebate applies **only to the additional taxes resulting from the increase in the appraised value of the property** due to the improvement. The property taxes prior to the improvement will continue to be payable. Taxes must be paid when due for the rebate to be issued. Example: If a home before repairs had an appraised value of \$150,000 and after a room addition had an appraised value of \$200,000, the rebate of taxes would be based on the increment in value, which is \$50,000.

**Q. What kind of improvements will increase the appraised value?** New construction, additions and major rehabilitation require a building permit and will increase the appraised value. Repairs generally will not increase the appraised value, unless there are several major repairs completed at the same time. To qualify in the Plan 1 area, improvements must increase the appraised value of residential, multi-family or historic properties by at least 5% and by at least 15% for commercial and industrial properties. Improved or newly constructed structures such as gazebos, storage buildings, workshops and swimming pools are not eligible as well as general property maintenance.

**Q. How do I get into the Property Tax Rebate Program?** An application form may be obtained from the Bonner Springs Planning Department, 205 E. Second Street or from [www.bonnersprings.org/pdf/neighborhood\\_revitalization\\_app.pdf](http://www.bonnersprings.org/pdf/neighborhood_revitalization_app.pdf). The form must be submitted concurrently with a building permit application or within 30 days of the issuance of a building permit. For new construction, the builder contractor typically files the application.