



Fiscal Year 2024: January 1 – December 31
Adopted Budget

FY 2024 Adopted Operating Budget



Prepared By:

Leslee Rivarola, City Administrator

Maddie Waldeck, Assistant City Administrator/Finance Director

Kristi Olson, Accounting Technician

Basehor City Hall
2620 N. 155th Street
Basehor, KS 66007
913-724-1370

cityofbasehor.org

info@cityofbasehor.org

Social Media: @cityofbasehor



The City of Basehor

August 23, 2023

Mayor and City Council of the City of Basehor, Kansas,

City staff is pleased to present the 2024 operating budget. The primary focuses of this budget are represented in the following statements:

- Basehor is advancing trails and parks projects.
- Basehor is a place where we take pride in our community and its safety.
- Basehor is improving, modernizing, and maintaining roads.
- Basehor is proposing no tax rate increase.
- Basehor is a desirable place to live, work, and grow a business.
- Basehor is continuing to promote fiscal transparency and stewardship.

The City's mill rate is 23% of all mill rates applied to property in the City. The mill rate included in the 2024 operating budget is 33.873 mills, which represents no increase from 2023. In response to a new Kansas state statute (Senate Bill 13) that was implemented in 2021, the City of Basehor received from Leavenworth County the mill rate for 2024 that would allow the city to levy the same level of ad valorem property taxes as 2023. This is referred to in the statute as the "Revenue Neutral Rate." The city complied with all regulations outlined in the statute and has included a mill rate that is the same as the 2023 rate, which exceeds the Revenue Neutral Rate supplied to us from Leavenworth County.

Property values in the City of Basehor have increased 17%. Of that increase, over 30% is directly attributable to new development in the City. An increase in property valuation with a significant portion of the increase due to new development and construction positions the City well financially and helps mitigate the need to increase the mill rate to accommodate an increase in demand for services.

This budget includes several key initiatives, including:

- Continuing Communication Efforts such as the *Basehor Quarterly*
- A Citizen Satisfaction Survey
- Funding the 4th of July Fireworks Display
- Contractual Maintenance of Trails and Landscaping of High Traffic Corridors
- Advancement of all Projects in the Capital Improvement Plan
- Two New Police Vehicles
- Strategic Investments into the Sanitary Sewer Infrastructure System

The primary purpose of the City's budget and budgeting process is to develop, adopt, and implement a plan for accomplishing goals for the upcoming year within given constraints. The 2024 budget was designed and adopted to be consistent with the long-term vision of the City and the objectives of maintaining a responsive and financially stable position while providing efficient and high-quality service levels.

Staff would like to thank Mayor Dick Drennon and the City Council members for providing a positive vision and direction in preparation of the 2024 Budget. Special acknowledgement to department heads and Ben Hart for their involvement and commitment to this process.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Leslee R', with a long horizontal flourish extending to the right.

Leslee Rivarola, City Administrator



City of Basehor Elected Officials

City staff would like to thank the Mayor, Council President, and Council Members for their positive vision and direction in preparation of the 2024 operating budget.



Richard Drennon, Mayor
Elected: November 2021
4 Year Term 1/2022 - 12/2025



Ben J. Sims, Council President
Elected: November 2019
4 Year Term 11/2019 - 12/2023



Shari D. Standiferd, Council Member
Elected: November 2021
4 Year Term 1/2022 - 12/2025



Vernon J. Fields, Council Member
Elected: November 2019
4 Year Term 11/2019 - 12/2023



Ty Garver, Council Member
Elected: November 2021
4 Year Term 1/2022 - 12/2025



Hayden P. Maples, Council Member
Appointed: February 2022
4 Year Term 1/2019 - 12/2023



City of Basehor Staff

City of Basehor Department Heads

City Administrator: Leslee Rivarola lrivarola@cityofbasehor.org

Assistant City Administrator/Finance Director: Maddie Waldeck mwaldeck@cityofbasehor.org

City Attorney: Maria Garcia mgarcia@cityofbasehor.org

Planning & Zoning Director: Krystal Voth kvoth@cityofbasehor.org

Director of Municipal Services: Gene Myracle citysuper@cityofbasehor.org

Chief of Police: Kevin Self kself@basehorpolice.org

City of Basehor Appointed Officials

Land Use Attorney/Special Counsel: Pete Heaven

Municipal Judge: Honorable Bill Hutton

City Prosecutor: Nathan Sutton

Public Defender: James Floyd

City of Basehor Planning Commissioner

Jon Gallion, Chairman

Stacy Tatkenhorst, Vice Chair

Cecil Swenson

Tom Lally

Blake Waters

James Owen

Janice Spillman

City of Basehor Board of Zoning Appeals

Steve Foss

Brian Freeman

David Howard

William Lindquist

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City Profile

History of Basehor:

Basehor is a city in Leavenworth County, Kansas and is a suburb of the Kansas City Metropolitan Area.

Basehor was founded in 1889 by brothers Reuben and Ephraim Basehor. They both were of Pennsylvania Dutch descent and came to Kansas in 1854. After living in Lawrence for a time, Ephraim began working as a hired hand for an area farmer. He eventually bought the farm and other land holdings in the area.

Basehor Statistics:

Population (2022 Estimate): 7,544

In the 2020 Census, Basehor was highlighted as the 2nd fastest growing City in Kansas with a population of 5,000 or more.

Average Household Income: \$96,910

Educational Attainment (Age 25+):

- 4.08%- Less than High School
- 30.90%- High School Graduate
- 21.03%- Some College
- 11.39%- Associates Degree
- 20.17%- Bachelor's Degree
- 12.42%- Graduate Degree

Average Home Appraised Amount: \$375,000

Total Average Household Size: 2.83 persons



How Are Property Taxes Calculated on a Property?

$$\text{Appraised Value} \times \text{Assessment Percentage} = \text{Assessed Value}$$



$$\text{Assessed Value} \times \text{Mill Rate} \div 1,000 =$$

City Portion of Tax Bill

The Mill Rate is the only portion of the tax calculation equation that the City controls.

Additional Information:

The appraised value of the home is set by the Leavenworth County Appraiser's Office. The assessment percentage is set in Kansas Statute. For residential homes, the assessment percentage is 11.5%. For commercial properties, the assessment percentage is 25%.





Breaking Down the Mill Rate

For every \$1 in property taxes a Basehor resident or business pays, \$0.23 goes to the City of Basehor. The remaining \$0.77 is sent to other taxing jurisdictions.

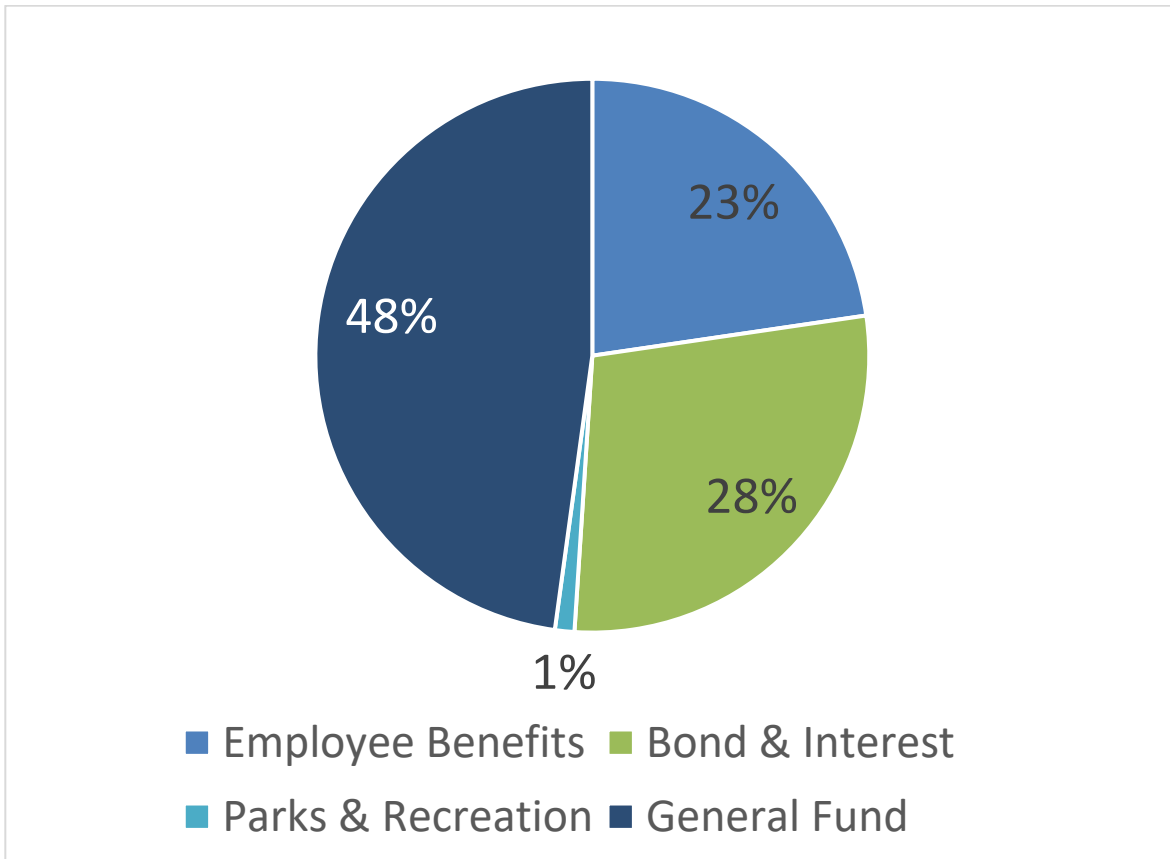


	% of Total Levy	Total Mill Levy
City	23%	33.873
Leavenworth County	25%	35.924
USD #458	41%	59.633
State	1%	1.500
Basehor Community Library	5%	7.142
Fairmount Township Fire	5%	7.419
Total	1.000	145.491



Property Tax

What does it fund?



General Fund:

Funds Facilities, Administration, Planning and Zoning, Streets, and Police.

Employee Benefits:

Funds indirect pay of City employees.

Bond & Interest:

Funds municipal bonds and interest that accumulates on said bonds.

Parks and Recreation:

Funds park upkeep and development.



Basehor Fund Structure

Governmental Activity Funds

These funds are primarily funded by property tax.

General

Employee Benefit

Parks & Recreation

Bond & Interest

Capital Project and Equip Funds

These funds are primarily funded by sales tax.

Capital Improvement

Consolidated Highway

Special Alcohol Fund

Enterprise Funds

These funds are primarily funded by utility charges.

Wastewater

Solid Waste

Fiduciary Funds

These funds are held by the City but not controlled by the City.

Cedar Lake

Glenwood Sewer

Special Funds

These funds have specific restrictions of revenues and expenditures.

Land Bank Fund

Mayor's Charity Fund

Assistance Programs Fund



2024 Budget Priorities

The City of Basehor 2024 Budget Priorities



2024 Budget Highlights



Funding the
4th of July
Fireworks Display

Advancing All
Capital Projects



Citizen
Satisfaction
Survey

Replacement of
Two Police
Vehicles





2024 Budget Process

May 3, 2023- Governing Body Retreat



May 10, 2023- Presentation to Governing Body in Work Session



June 14, 2023- Presentation to Governing Body in Work Session



June 28, 2023- Intent to Exceed Revenue Neutral Rate Presentation



July 12, 2023- Presentation to Governing Body in Regular Meeting (Set Budget Hearing Date)



July 26, 2023 – Presentation to Governing Body in Work Session



August 9, 2023- Presentation to Governing Body in Work Session



August 23, 2023- Budget Public Hearings (2)



2024 Operating Budget

General Fund: Revenues			
Description	Actuals 2022	Adopted 2023	Proposed 2024
BUILDING PERMITS	\$129,346	\$120,000	\$65,000
PET LICENSES	\$755	\$1,575	\$1,575
BUSINESS LICENSES	\$18,250	\$15,300	\$20,000
MISC FEES/PERMITS/LICENSES	\$20,712	\$17,564	\$21,000
SUP-SIGNS	\$275	\$510	\$500
PLAN/PLAT APPLICATION FEES	\$4,830	\$6,500	\$6,500
ANIMAL CONTROL SVCS-TONGANOXIE	\$12,930	\$6,500	\$0
COURT FINES	\$65,301	\$120,000	\$75,000
ATMOS ENERGY FRANCHISE TAX	\$46,925	\$63,000	\$55,000
SW BELL FRANCHISE TAX	\$12,923	\$22,575	\$15,000
SUBURBAN WATER FRANCHISE TAX	\$30,001	\$36,750	\$35,000
SALES TAX	\$717,827	\$679,375	\$760,500
LOCAL ALCOHOL LIQUOR FUND	\$21,753	\$21,027	\$25,000
AD VALOREM PROPERTY TAX*	\$1,624,268	\$3,764,137	\$4,409,089
BACK TAXES	\$20,006	\$15,000	\$25,000
PRIOR YR CURRENT (ESCAPE) TAX	-\$85	\$0	\$0
COMM VEHICLE PROP TAX	\$7,597	\$6,587	\$8,800
MOTOR VEHICLE DISTRIBUTION	\$397,168	\$389,690	\$421,000
RECREATIONAL VEHICLE TAX	\$5,134	\$4,535	\$6,000
16M & 20M TRUCK TAX	\$641	\$671	\$650
REIMBURSEMENT REV/SRO (USD 458)	\$27,480	\$0	\$50,000
OTHER REVENUES	\$15,206	\$20,500	\$15,000
INTEREST INCOME	\$8,235	\$20,000	\$10,000
POLICE GRANT-JAG (ST OF KS)	\$77,045	\$0	\$0
EVERGY (WESTAR) FRANCHISE TAX	\$184,976	\$183,750	\$188,000
MIDCO (FORMERLY WOW)	\$23,578	\$31,500	\$27,000
TRANSFER IN FRM SPEC LIQ FUND (06)	\$6,870	\$0	\$13,000
ARPA	\$992,795	\$11,823	\$0
TOTALS	\$4,472,743	\$5,558,869	\$6,253,614

*A portion of the Ad Valorem Property Taxes is transferred to the Employee Benefit Fund, the Bond & Interest Fund, the Parks & Recreation Fund, and a very small transfer to the Land Bank Fund. This is a result of the consolidation of the mill rates in the 2022 budget process.

General Fund: Facilities Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
UTILITY GAS	\$11,120	\$12,000	\$13,000
UTILITY ELECTRIC	\$21,208	\$22,200	\$23,200
UTILITY WATER	\$1,759	\$3,150	\$3,250
TELEPHONE/FAX/INTERNET SERVIC	\$18,925	\$45,000	\$55,000
VEHICLE/EQUIPMENT MAINT & REP	\$445	\$1,050	\$1,050
FACILITY REPAIRS & MAINTENANC	\$10,810	\$21,000	\$2,100
STREET LIGHTING	\$87,572	\$78,750	\$95,000
TECHNOLOGY SUPPORT	\$81,171	\$68,250	\$80,000
MISC CONTRACTUAL SERVICES	\$20,159	\$18,375	\$25,000
MISCELLANEOUS COMMODITIES	\$2,771	\$2,625	\$3,000
SAFETY EQUIPMENT	\$131	\$525	\$750
TOTALS	\$256,070	\$272,925	\$301,350

General Fund: Clerk/Finance Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
PERSONAL SERVICES	\$429,677	\$490,232	\$488,127
PERSONAL SERVICES PART TIME	\$3,522	\$0	\$0
PERSONAL SERVICES OVERTIME	\$1,278	\$1,155	\$1,500
LEGAL PROFESSIONAL FEES	\$212,543	\$175,000	\$75,000
PAGING/WIRELESS	\$1,680	\$1,050	\$2,000
NOTICES & PRINTED MATERIALS	\$16,519	\$20,895	\$22,000
COURT FEES	\$38,976	\$63,000	\$63,000
TRAINING/TRAVEL/MILEAGE	\$4,926	\$10,000	\$10,000
INSURANCE EXPENSES	\$105,078	\$110,000	\$130,000
PROMO/PUB RELATIONS ACTIVITIE	\$1,928	\$2,100	\$2,500
MILEAGE REIMB/CAR ALLOWANCE	\$6,000	\$6,300	\$6,500
ORGANIZATION MEMBERSHIP DUES	\$23,553	\$35,000	\$30,000
ACCOUNTING & AUDIT	\$50,940	\$45,000	\$55,000
MISC CONTRACTUAL SERVICES	\$49,158	\$187,500	\$100,000
OFFICE SUPPLIES	\$3,434	\$5,775	\$6,000
MISCELLANEOUS COMMODITIES	\$3,266	\$2,100	\$3,500
POSTAGE & POSTAL PERMIT	\$527	\$3,150	\$3,200
CAPITAL OUTLAY	\$8,003	\$10,500	\$10,500
TOTALS	\$961,008	\$1,168,757	\$1,008,827

General Fund: Governing Body Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
ELECTED OFFICIALS-PAYROLL	\$53,400	\$54,600	\$54,600
PAGING/WIRELESS	\$80	\$0	\$0
TRAINING/TRAVEL/MILEAGE	\$1,735	\$2,625	\$2,500
PROMO/PUB RELATIONS ACTIVITIE	\$2,908	\$1,050	\$3,000
ORGANIZATION MEMBERSHIP DUES	\$921	\$1,050	\$1,100
COMMUNITY ENRICHMENT DONATION	\$20,500	\$21,000	\$21,000
MISC CONTRACTUAL SERVICES	\$0	\$1,050	\$1,050
OFFICE SUPPLIES	\$0	\$105	\$105
MISCELLANEOUS COMMODITIES	\$941	\$1,050	\$1,050
PRINTED MATERIALS-	\$60	\$0	\$0
FIREWORKS - BASEHOR COMMUNITY VOL	\$0	\$0	\$20,000
CAPITAL OUTLAY	\$2,200	\$0	\$0
Totals	\$82,745	\$82,530	\$104,405

General Fund: Human Resources Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
EMPLOYEE ASSISTANCE PROGRAM	\$1,223	\$1,155	\$1,500
PROPAYROLL	\$9,287	\$7,350	\$10,000
HR SUPPORT PLUS	\$10,060	\$7,350	\$11,000
EMP CYBER SECURITY	\$3,582	\$3,000	\$4,000
EMPLOYEE ENGAGEMENT	\$6,384	\$0	\$7,500
CLOTHING ALLOWANCE	\$25,464	\$12,000	\$27,500
VACCINATION ALLOWANCE	\$340	\$105	\$350
UNITED WAY	-\$165	\$0	\$0
TUITION REIMB	\$0	\$5,250	\$5,250
TOTALS	\$56,174	\$36,210	\$67,100

General Fund: Planning & Zoning Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
PERSONAL SERVICES	\$163,671	\$181,961	\$302,578
PERSONAL SERVICES OVERTIME	\$2,544	\$1,050	\$1,050
LEGAL PROFESSIONAL FEES	\$22,417	\$0	\$25,000
PAGING/WIRELESS	\$1,938	\$1,260	\$2,000
NOTICES & PRINTED MATERIALS	\$2,107	\$4,200	\$4,500
VEHICLE/EQUIPMENT MAINT & REP	\$0	\$735	\$1,000
PROFESSIONAL SVCS/STUDIES	\$175,787	\$160,000	\$75,000
TRAINING/TRAVEL/MILEAGE	\$645	\$10,000	\$7,500
ORGANIZATION MEMBERSHIP DUES	\$0	\$735	\$1,000
PLAN COMM TRAIN/MILEAGE	\$0	\$1,575	\$2,000
MISC CONTRACTUAL SERVICES	\$6,964	\$50,000	\$30,000
OFFICE SUPPLIES	\$339	\$788	\$1,000
MISCELLANEOUS COMMODITIES	\$2,838	\$2,100	\$3,000
GAS/OIL/MISC	\$1,670	\$1,575	\$2,000
POSTAGE & POSTAL PERMIT	\$819	\$315	\$1,500
CAPITAL OUTLAY	\$942	\$0	\$1,000
Totals	\$382,681	\$416,293	\$460,128

General Fund: Police Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
PERSONAL SERVICES	\$992,405	\$1,112,083	\$1,226,114
PERSONAL SERVICES PART TIME	\$2,032	\$0	\$0
PERSONAL SERVICES OVERTIME	\$57,894	\$47,250	\$75,000
PAGING/WIRELESS	\$480	\$4,200	\$5,000
ANIMAL CONTROL EXPENSES	\$2,534	\$3,675	\$3,675
NOTICES & PRINTED MATERIALS	\$1,067	\$3,150	\$3,150
VEHICLE/EQUIPMENT MAINT & REP	\$13,928	\$11,000	\$15,000
LEAVENWORTH COUNTY JAIL	\$2,585	\$8,925	\$12,500
TRAINING/TRAVEL/MILEAGE	\$31,720	\$34,650	\$35,000
PROMO/PUB RELATIONS ACTIVITIE	\$2,165	\$525	\$3,500
ORGANIZATION MEMBERSHIP DUES	\$1,084	\$1,050	\$1,500
MISC CONTRACTUAL SERVICES	\$23,993	\$31,500	\$31,500
OFFICE SUPPLIES	\$1,347	\$3,150	\$3,150
MISCELLANEOUS COMMODITIES	\$11,600	\$9,450	\$12,500
GAS/OIL/MISC	\$41,722	\$60,000	\$65,000
POSTAGE & POSTAL PERMIT	\$733	\$1,050	\$1,500
CAPITAL OUTLAY	\$168,963	\$25,500	\$27,500
Totals	\$1,356,253	\$1,357,158	\$1,521,589

General Fund: Streets Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
PERSONAL SERVICES	\$272,210	\$440,630	\$384,509
PERSONAL SERVICES PART TIME	\$0	\$0	\$0
PERSONAL SERVICES OVERTIME	\$11,184	\$10,500	\$12,500
PAGING/WIRELESS	\$498	\$788	\$1,000
VEHICLE/EQUIPMENT MAINT & REP	\$28,453	\$26,250	\$30,000
TRAINING/TRAVEL/MILEAGE	\$200	\$1,050	\$1,500
MISC CONTRACTURAL SERVICES	\$0	\$0	
MISC CONTRACTUAL SERVICES	-\$1,602	\$0	\$0
OFFICE SUPPLIES	\$0	\$1,575	\$2,000
MISCELLANEOUS COMMODITIES	\$1,377	\$5,250	\$5,250
GAS/OIL/MISC	\$11,722	\$14,250	\$14,250
SAFETY EQUIPMENT	\$0	\$3,675	\$3,675
MAINTENANCE MATERIALS/SUPPLIE	\$0	\$0	\$0
CAPITAL OUTLAY	\$1,872	\$24,000	\$24,000
Totals	\$325,913	\$527,967	\$478,684

Employee Benefit: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
AD VALOREM PROPERTY TAX	\$800,000	\$950,000	\$1,000,000
INTEREST INCOME	\$547	\$650	\$650
REIMBURSEMENT REV/SRO (USD 458)	\$11,893	\$0	\$23,112
TRANSFER IN FRM SPEC LIQ FUND (06)	\$2,973	\$0	\$5,778
TRANS FROM SEWER FUND	\$200,000	\$225,000	\$250,000
TRANS FROM SOLID WASTE FUND	\$25,000	\$33,323	\$25,000
TOTALS	\$1,040,414	\$1,208,973	\$1,304,540

Employee Benefit: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
WORK COMP	\$30,690	\$78,363	\$90,239
EMPLOYEE LIFE INSURANCE	\$1,784	\$1,971	\$2,115
SHORT TERM DISABILITY	\$7,387	\$9,093	\$10,471
LONG TERM DISABILITY	\$4,820	\$7,253	\$8,353
SOCIAL SECURITY	\$147,262	\$166,684	\$191,801
MEDICARE	\$34,801	\$38,983	\$44,857
KANSAS UNEMPLOYMENT TAX	\$2,369	\$16,656	\$19,180
VISION PLAN	\$6,943	\$7,666	\$8,376
EMPLOYEE MEDICAL INSURANCE	\$297,772	\$397,563	\$393,336
EMPLOYEE DEFERRED COMPENSATION	\$168,779	\$187,839	\$223,008
EMPLOYEE DENTAL INSURANCE	\$19,385	\$27,590	\$25,166
KANSAS POLICEMEN & FIREMEN	\$225,040	\$258,386	\$281,884
TOTALS	\$947,032	\$1,198,046	\$1,298,785

Sewer: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
SEWER CONNECTION FEES	\$251,250	\$192,270	\$265,000
SEWER CAP IMP CONNECTION FEES	\$7,500	\$5,100	\$8,500
SPECIAL SEWER ASSESSMENT	\$0	\$1,836	\$0
24-40 TAXING DISTRICT	\$0	\$0	\$0
OTHER FINANCING SOURCE-BOND PREMIUM	\$0	\$0	\$0
DELINQUENT FEE COLLECTIONS	\$17,782	\$40,800	\$19,500
UTILITY BILLING CHARGES	\$1,903,899	\$1,817,121	\$2,200,000
2023 SEWER BOND PROCEEDS	\$0	\$1,635,000	\$0
GO BOND PROCEEDS/KDHE RE-FI	\$0	\$0	\$0
INTEREST INCOME	\$8,429	\$5,100	\$5,100
TOTALS	\$2,188,860	\$3,697,227	\$2,498,100

Sewer: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
TRANSFER TO EMPLOYEE BENEFIT	\$200,000	\$225,000	\$250,000
PERSONAL SERVICES	\$319,873	\$368,273	\$578,557
PERSONAL SERVICES OVERTIME	\$7,790	\$7,875	\$8,000
UTILITY ELECTRIC	\$154,340	\$152,250	\$157,000
TELEPHONE/FAX/INTERNET SERVIC	\$4,404	\$5,250	\$5,250
PAGING/WIRELESS	\$1,475	\$1,050	\$1,750
VEHICLE/EQUIPMENT MAINT & REP	\$41	\$5,250	\$5,250
SLUDGE WASTE REMOVAL	\$80,106	\$54,600	\$87,500
PROFESSIONAL SVCS/STUDIES	\$0	\$52,500	\$52,500
TRAINING/TRAVEL/MILEAGE	\$1,467	\$2,625	\$2,625
FACILITY REPAIRS & MAINTENANC	\$84,494	\$57,750	\$87,500
COLLECTION SYS MAINT & REPAIR	\$123,625	\$157,500	\$157,500
SAMPLING	\$3,803	\$5,250	\$5,250
MISC CONTRACTUAL SERVICES	\$93,214	\$57,750	\$57,750
MISCELLANEOUS COMMODITIES	\$3,706	\$4,200	\$4,200
GAS/OIL/MISC	\$11,183	\$7,875	\$13,500
POSTAGE & POSTAL PERMIT	\$5,136	\$8,400	\$7,500
SAFETY EQUIPMENT	\$1,549	\$4,725	\$4,725
MAINTENANCE MATERIALS/SUPPLIE	\$18,228	\$26,250	\$26,250
NEW EQUIPMENT	\$0	\$10,500	\$10,500
CAPITAL OUTLAY	\$183,763	\$0	\$0
SEWER LINE REHAB	\$0	\$201,279	\$215,000
CAPITAL IMPROVEMENT	\$0	\$1,800,000	\$200,000
KDHE LOAN PYMT/PAY OFF DEBT	\$350,888	\$367,487	\$353,988
2023 SEWER BOND PAYMENT	\$0	\$0	\$190,000
TOTALS	\$1,649,084	\$3,583,639	\$2,482,095

Solid Waste: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
BAG STICKERS	-\$221	\$500	\$500
DELINQUENT FEE COLLECTIONS	\$5,467	\$8,160	\$8,750
UTILITY BILLING CHARGES	\$568,893	\$587,883	\$873,520
INTEREST INCOME	\$249	\$510	\$500
Totals	\$574,388	\$597,053	\$883,270

Solid Waste: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
TRANSFER TO EMPLOYEE BENEFIT	\$25,000	\$33,323	\$25,000
PERSONAL SERVICES	\$85,596	\$81,396	\$118,111
PERSONAL SERVICES OVERTIME	\$861	\$0	\$0
TRAINING/TRAVEL/MILEAGE	\$0	\$525	\$525
SOLID WASTE DISPOSAL	\$465,579	\$457,849	\$725,760
MISC CONTRACTUAL SERVICES	\$2,061	\$2,205	\$2,205
OFFICE SUPPLIES	\$0	\$105	\$105
MISCELLANEOUS COMMODITIES	\$1,084	\$788	\$788
PRINTED MATERIALS-	\$0	\$525	\$525
POSTAGE & POSTAL PERMIT	\$5,136	\$3,675	\$5,300
Totals	\$585,316	\$580,391	\$878,318

Bond & Interest: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
AD VALOREM PROPERTY TAX	\$650,000	\$685,000	\$1,250,000
PINEHURST BD SPEC ASSESSMENT	\$201,931	\$208,492	\$210,902
SPECIAL ASSESSMENT/BTC	\$76,722	\$75,191	\$78,000
MOTOR VEHICLE DISTRIBUTION	\$1,477	\$1,477	\$1,477
TRANS FROM CAPITAL IMPROVEMENT	\$0	\$250,000	\$475,000
TDD-SALES TAX REVENUE	\$73,061	\$75,253	\$77,511
TOTALS	\$1,003,191	\$1,295,414	\$2,092,889

Bond & Interest: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
KDOT TRF125 Refi. Payment (Consolidated to 2020B)	\$84,700	\$0	\$0
2012 GO Bonds (BTC & 155th) (2020B)	\$204,243	\$291,893	\$284,543
2013 GO Bonds	\$184,200	\$185,800	\$182,300
2015 GO Bonds	\$94,588	\$93,388	\$84,838
2019 GO Bonds	\$142,241	\$140,711	\$154,181
2020 Bonds	\$118,700	\$116,700	\$114,700
2021 PD Lease Purchase	\$82,743	\$82,743	\$41,371
2021 PW Dump Truck Lease Purchase	\$21,921	\$21,921	\$21,921
Series 2022A GO Bonds	\$0	\$382,000	\$682,313
2023-A GO Bonds	\$0	\$0	\$489,022
TOTALS	\$933,335	\$1,315,156	\$2,055,188

Consolidated Highway: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
LOCAL SALES/USE TAX	\$242,961	\$257,538	\$278,141
COUNTY SALES/USE TAX	\$464,617	\$492,494	\$531,894
SPECIAL CITY/COUNTY HWY TAX	\$184,930	\$198,137	\$213,988
COUNTY FUEL TAX	\$17,560	\$18,962	\$20,479
INTEREST INCOME	\$27,431	\$15,394	\$300,000
ROAD EXCISE TAXES (ALL)	\$111,691	\$193,139	\$200,000
Totals	\$1,049,190	\$1,175,665	\$1,544,502

Consolidated Highway: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
STREET REPAIRS & MAINTENANCE	\$14,745	\$178,500	\$183,855
MISC CONTRACTUAL SERVICES	\$13,396	\$66,300	\$68,289
155TH STREET IMPROVEMENTS PROJECT	\$0	\$1,006,018	\$1,868,319
MAINTENANCE MATERIALS/SUPPLIE	\$68,306	\$86,700	\$89,301
CURBS AND GUTTERS	\$156,123	\$200,000	\$150,000
STREET IMPROVEMENTS	\$222,711	\$1,600,000	\$450,000
Totals	\$475,281	\$3,137,518	\$2,809,764

Special Alcohol: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
LOCAL ALCOHOL LIQUOR FUND	\$9,256	\$21,027	\$23,059
REIMBURSEMENT REV/SRO (USD 458)	\$0	\$0	\$0
INTEREST INCOME	\$36	\$36	\$36
Totals	\$9,291	\$21,063	\$23,094

Special Alcohol: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
MISC CONTRACTUAL SERVICES	\$0	\$0	\$0
TRANS TO GENERAL FUND	\$1,862	\$11,823	\$12,038
TRANSFER TO EMPLOYEE BENEFIT	\$812	\$3,653	\$5,773
Totals	\$2,674	\$15,476	\$17,811

Parks & Recreation: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
PROGRAM & SHELTER FEES	\$0	\$500	\$500
AD VALOREM PROPERTY TAX	\$50,000	\$50,000	\$50,000
FIELD OF DREAMS REVENUE	\$47,000	\$48,250	\$48,250
INTEREST INCOME	\$737	\$589	\$589
Local Alcohol	\$21,753	\$21,027	\$21,027
DONATIONS	\$16,178	\$0	\$0
TRANSFER FROM SP PARKS	\$136,247	\$0	\$0
RES 93-01 PARK FEE	\$15,200	\$27,281	\$27,281
TOTALS	\$287,116	\$147,647	\$147,647

Parks & Recreation: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
PERSONAL SERVICES PART TIME	\$0	\$8,486	\$8,486
FIELD OF DREAMS REBATES	\$9,443	\$10,000	\$12,000
FIELD OF DREAMS EXPENSES	\$45,356	\$50,000	\$75,000
UTILITY ELECTRIC	\$4,663	\$3,608	\$5,500
UTILITY WATER	\$630	\$1,050	\$1,103
PARK MAINTENANCE & REPAIR	\$11,134	\$15,000	\$25,000
MISC CONTRACTUAL SERVICES	\$347	\$1,500	\$5,000
MISCELLANEOUS COMMODITIES	\$20	\$0	\$0
Totals	\$71,593	\$89,644	\$132,089

Capital Improvement Fund: Revenues

Description	Actuals 2022	Adopted 2023	Proposed 2024
Local Sales/Use Tax	\$516,669	\$560,816	\$605,681
ARPA Funds	\$21,748	\$0	\$0
Interest Income	\$18,892	\$0	\$0
Bond Proceeds 2022 - 155th Street	\$4,775,635	\$0	\$0
Bond Proceeds 2022 - Civic Campus	\$5,000,000	\$0	\$0
Bond Proceeds 2023 - Other	\$0	\$7,000,000	\$0
Sunflower Foundation Grant	\$24,750	\$0	\$0
Transfers in: Sewer (21), MERF (22)	\$127,903	\$0	\$0
TOTALS	\$10,485,596	\$7,560,816	\$605,681

Capital Improvement Fund: Expenses

Description	Actuals 2022	Adopted 2023	Proposed 2024
Misc Contractual Services (Project Management)	\$101,466	\$150,000	\$154,500
Civic Campus Eng Svcs	\$107,981	\$0	\$0
Capital Outlay (City Hall/PD/PW)	\$35,732	\$50,000	\$0
CIP Planning	\$67,989	\$0	\$0
158th & Parallel Streets	\$6,035	\$178,000	\$0
155th Street	\$711,226	\$1,006,018	\$1,868,319
Basehor Town Center- Ph II	\$9,562	\$250,000	\$200,000
Street Inventory	\$103,576	\$0	\$0
Metro Green Trail	\$317,856	\$400,000	\$1,577,635
Tomahawk Park - Phase One	\$582,011	\$0	\$0
Tomahawk Park - Phase Two	\$0	\$0	\$950,000
Sentinel Park (UNFUNDED)	\$0	\$0	\$0
Civic Campus - Pond Improvements, Grading, & Trail	\$0	\$500,100	\$500,100
Civic Campus- MARC Trail	\$0	\$200,000	\$380,000
Civic Campus- Playground	\$0	\$100,000	\$400,000
Civic Campus- Splashpad	\$0	\$100,000	\$400,000
Civic Campus- Parking Lot Improvements	\$0	\$600,000	\$700,000
Civic Campus- Event Lawn / Amphitheatre	\$0	\$100,000	\$250,000
Civic Campus- Design, Engineering, Contingency	\$0	\$450,000	\$250,000
Civic Campus- City Hall	\$230,293	\$1,769,707	\$2,500,000
Civic Campus- Park Restrooms	\$0	\$200,000	\$200,000
Trail Maintenance + Landscaping	\$0	\$0	\$150,000
Vehicle Equipment Replacement	\$0	\$0	\$150,000
Equipment (IT) Replacement	\$0	\$0	\$20,000
PW Facility Expansion (UNFUNDED)	\$0	\$0	\$0
City Operations Study	\$0	\$0	\$0
Field of Dreams Improvements	\$0	\$250,000	\$250,000
Purchase of Three Police Vehicles	\$0	\$225,000	\$0
Transfer to Bond and Interest Fund	\$0	\$250,000	\$475,000
TOTALS	\$2,273,727	\$6,778,825	\$11,375,554

Cedar Lakes

Description	Actuals 2022	Adopted 2023	Proposed 2024
MAINTENANCE FEES	\$40,000	\$40,000	\$40,000
INTEREST INCOME	\$46	\$347	\$347
Total Revenues	\$40,046	\$40,347	\$40,347
MISC CONTRACTUAL SERVICES	\$33,187	\$40,000	\$35,000
Total Expenses	\$33,187	\$40,000	\$35,000

Glenwood Sewer District

Description	Actuals 2022	Adopted 2023	Proposed 2024
MAINTENANCE FEES	\$33,000	\$33,000	\$33,000
INTEREST INCOME	\$53	\$395	\$395
Total Revenues	\$33,053	\$33,395	\$33,395
MISC CONTRACTUAL SERVICES	\$10,250	\$33,000	\$25,000
Total Expenses	\$10,250	\$33,000	\$25,000

Assistance Fund

Description	Actuals 2022	Adopted 2023	Proposed 2024
TRANSFER TO ESTABLISH FUND	\$0	\$30,000	\$0
Total Revenues	\$0	\$30,000	\$0
ASSISTANCE APPLICATIONS	\$0	\$5,000	\$5,000
Total Expenses	\$0	\$5,000	\$5,000

Mayor's Charity Fund

(The only revenue and expenses of this fund will be donations and proceeds of fundraiser activities.)

Description	Actuals 2022	Adopted 2023	Proposed 2024
Total Revenues	\$30,742	\$0	\$0
Total Expenses	\$23,465	\$0	\$0

Land Bank Fund

Description	Actuals 2022	Adopted 2023	Proposed 2024
TRANSFER FROM GENERAL FUND	\$33	\$500	\$500
Total Revenues	\$33	\$500	\$500
PUBLICATIONS AND NOTICES	\$33	\$500	\$500
Total Expenses	\$33	\$500	\$500



Budget Summary



Revenue & Expenditure Summary

2024 Proposed Budget - Flat Mill Rate			
	Revenues	Expenditures	Gap Analysis
General Fund	\$ 6,253,614	\$ 6,242,083	\$ 11,530
Employee Benefits	\$ 1,304,540	\$ 1,298,785	\$ 5,755
Sewer	\$ 2,498,100	\$ 2,482,095	\$ 16,005
Solid Waste	\$ 883,270	\$ 878,318	\$ 4,952
Bond & Interest	\$ 2,092,889	\$ 2,055,188	\$ 37,701
Consolidated Highway**	\$ 1,544,502	\$ 2,809,764	\$ (1,265,262)
Parks & Recreation	\$ 147,647	\$ 132,089	\$ 15,559
Capital Improvement**	\$ 605,681	\$11,375,554	\$ (10,769,873)
Cedar Lakes Maintenance	\$ 40,347	\$ 35,000	\$ 5,347
Glenwood Sewer District	\$ 33,395	\$ 25,000	\$ 8,395
Special Alcohol Fund	\$ 23,094	\$ 17,811	\$ 5,283
Mayor's Charity Fund*	\$ -	\$ -	\$ -
Assistance Fund**	\$ -	\$ 5,000	\$ (5,000)
Land Bank Fund	\$ 500	\$ 500	\$ -
	\$15,427,580	\$27,357,188	\$ (11,929,608)

*The Mayor's Charity Fund has revenues and expenses only related to fundraising activities and does not rely on any revenues from the City of Basehor.

** The spending of fund balance in these funds is intentional.



Glossary

Ad Valorem: A form of taxation based on the value of a transaction or a property, either real estate or personal property.

Building Permit: A document of authorization needed to build a new structure or begin construction on an existing structure.

Capital Improvements: Any permanent structure or other asset added to a property that adds to its value.

Enterprise Fund: A self-supporting government fund that sells goods and services to the public.

Fiduciary Fund: Accounts for assets that are held in trust for others.

Franchise Tax: A tax paid by certain companies that wish to conduct business in specific states.

General Obligation Bond: Municipal bonds which provide a way for state and local governments to raise money for projects that may not generate a revenue stream directly.

Sales Tax: A tax paid to a governing body for the sales of certain goods and services.

Property Tax: An ad valorem tax assessed on real estate by a local government and paid by the property owner.

Service Contract: An agreement between a customer (or client) and a person (or company) who will be providing services.

Sewer Connection Fee: A one-off charge as a condition to connect to the City's sewer system.

Special Assessment: A specific tax levied on private property to meet the cost of public improvements that enhance the value of the property.

Utility Billing Charges: A cost incurred for usage of utilities such as sewage, and waste disposal.