



The City of Basehor Capital Improvement Plan (CIP) – 5 Year Budget Year: 2024



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About the Capital Improvement Plan (CIP)

- A capital improvement plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing and financing of capital improvements over a multi-year period. The City of Basehor's CIP is a 5-year plan.
- Capital improvements refer to major, non-recurring physical expenditures such as land, buildings, public infrastructure and equipment. They can also include recurring physical expenditures such as road maintenance and trail maintenance.
- The City of Basehor's CIP includes the Consolidated Highway Fund, the Capital Improvement Fund, and the Bond & Interest Fund. These funds are often referred to as "the Capital Funds."
- The CIP is a working document and should be reviewed and updated annually to reflect changing community needs, priorities and funding opportunities.

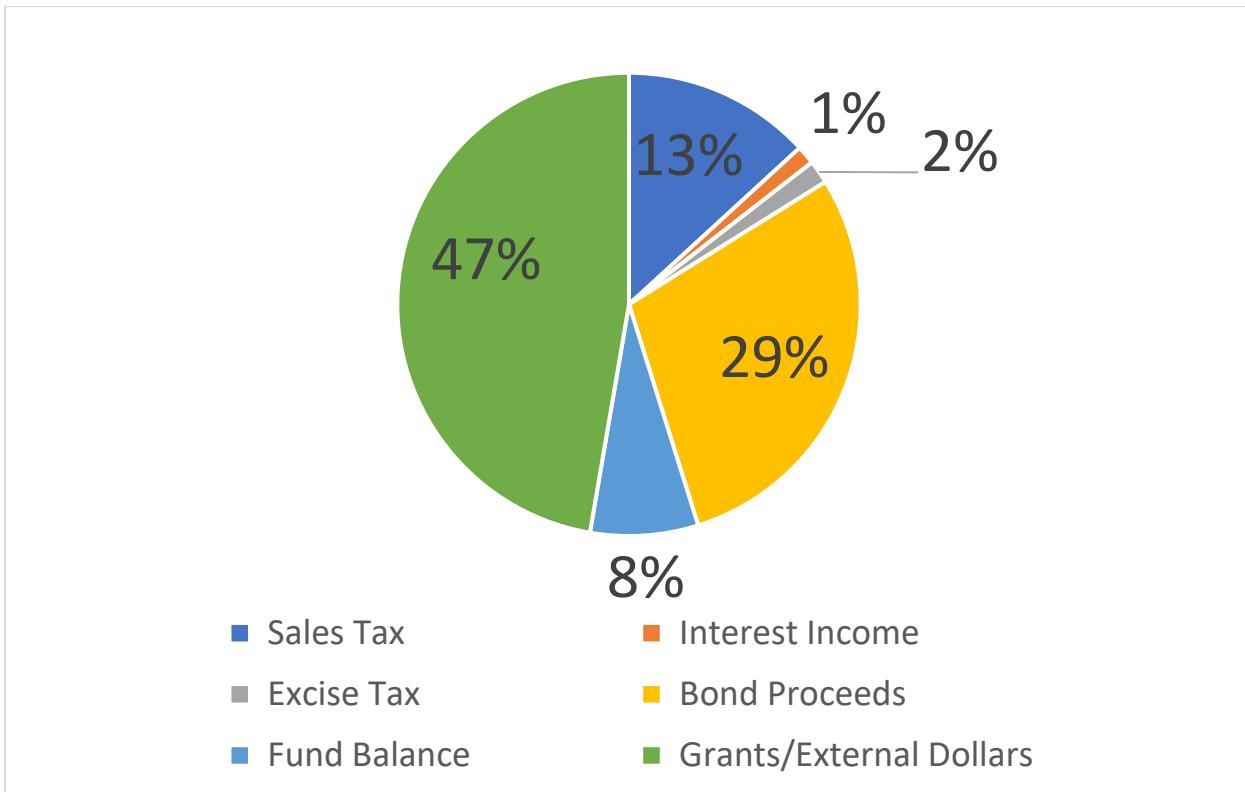
Purposes of the CIP

- Ensure the timely repair and replacement of aging infrastructure.
- Provide a level of certainty for residents, businesses and developers regarding the location and timing of public investments.
- Identify the most economical means of financing capital improvements.
- Provide an opportunity for public input in the budget and financing process.
- Eliminate unanticipated, poorly planned, or unnecessary capital expenditures.
- Eliminate sharp increases in tax rates, user fees and debt levels to cover unexpected capital improvements.
- Ensure that patterns of growth and development are consistent with the comprehensive plan.
- Balance desired public improvements with the community's financial resources.

Funding of the CIP

- Consolidated Highway Fund
 - No reliance on ad valorem (property tax) support
 - Revenues
 - Local Sales/Use Tax
 - County Sales/Use Tax
 - Special City/County Hwy Tax
 - County Fuel Tax
 - Interest Income
 - Road Excise Taxes (All)
 - Expenses
 - Street Repairs & Maintenance
 - Misc. Contractual Services
 - Maintenance Materials/Supplies
 - Curbs and Gutters
 - Street Improvements
- Capital Improvement Fund
 - No reliance on ad valorem (property tax) support
 - Revenues
 - Local Sales/Use Tax
 - Bond Proceeds
 - Grants and External Dollars
 - Interest Income
 - Expenses
 - CIP Projects such as Tomahawk Park, Civic Campus, and the Modernization of 155th Street Improvements
- Bond and Interest Fund
 - Revenues
 - Ad Valorem Property Tax
 - Special Assessments
 - Transportation Development District (TDD)- Sales Tax Revenue
 - Interest Income
 - Expenses
 - Bond Payments
 - Vehicle Lease Payments

Funding of the CIP Projects: 2023-2024



Additional Notes:

- This snapshot shows the funding for the Capital Improvement Projects during the 2023 and 2024 budget years.
- 47% of the estimated \$24 million in projects comes from grants or external dollars the City has been awarded through competitive processes.
- The City has been awarded \$17,159,447.68 in grants and external funding for projects happening in Basehor.
- For context about what these dollars mean to Basehor:
 - To generate the same amount of dollars from property taxes, the City would have to raise the mill rate by 131.83 mills.
 - To generate the same amount of dollars from sales tax, the City would have to raise the City's tax rate by more than 15.5%.
 - To generate the same amount of dollars from fund balance, the City would have to wait until 2037 and not do any additional capital projects between 2024 and 2037.

Summary of the CIP Projects

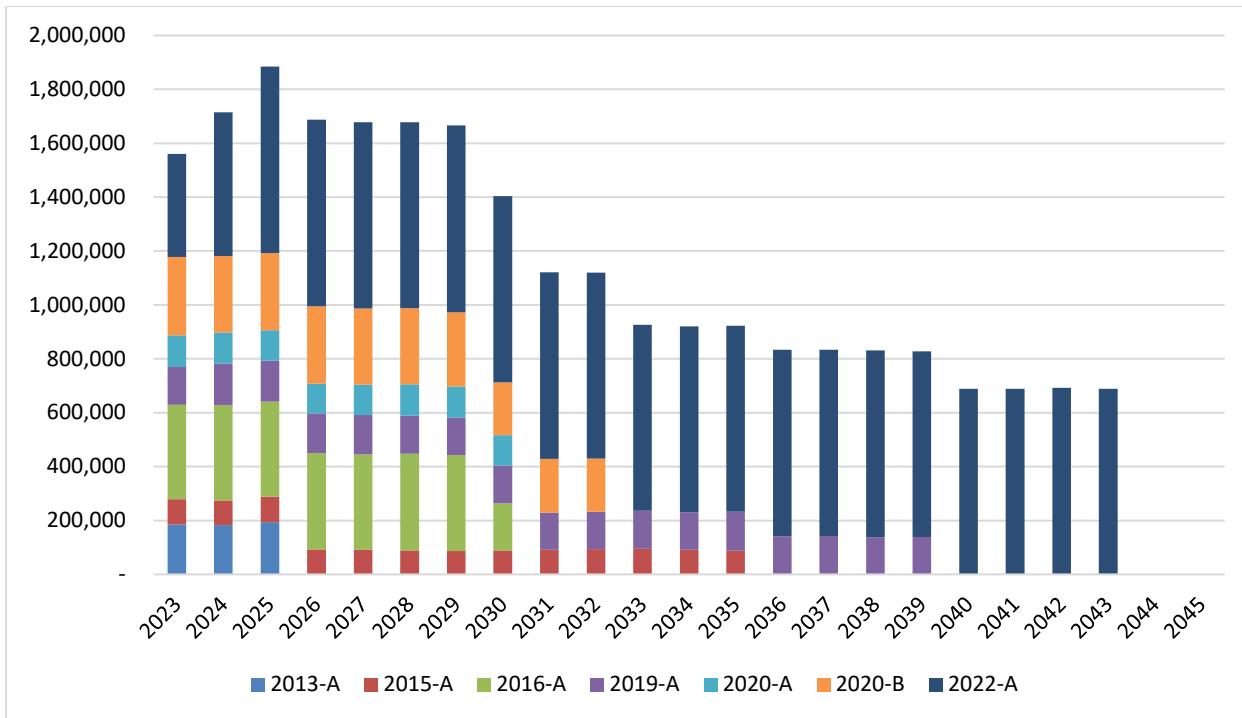
Recurring Capital Maintenance and Expenses	Nonrecurring Public Improvements (Funded)
Street Repairs & Maintenance	155th Street Improvements Project
Misc Contractual Services	158th Street Improvements Project
Maintenance Materials/Supplies	Basehor Town Center
Curbs and Gutters	5 Year Roadway Improvement Plan – Year 1
Street Improvements	MetroGreen Trail
Trail Maintenance and Landscaping	Tomahawk Park Phase II
Vehicle Equipment Replacement	Civic Campus - City Hall and Parking
IT Equipment Replacement	Civic Campus - Park Amenities and Parking
	Civic Campus - KDOT Trails
	Field of Dreams Improvements - Year 2

Nonrecurring Public Improvements (Unfunded)	CIP Projects (Completed)
Sentinel Park	Tomahawk Park Phase I
Municipal Services Facility Expansion	Basehor Complete Streets Inventory
5 Year Roadway Improvement Plan – Years 2-5	Field of Dreams Improvements - Year 1

Upcoming Trail Projects*	Project Estimates
Corralberry Crossing	\$2,288,000
Wolf Creek	\$6,336,000
Wolf Creek Spur at State	\$1,008,000
Basehor Town Center Trails	\$1,500,000

**These projects are potential projects the City of Basehor intends to apply for grant funding. If awarded grant funding, the City of Basehor pledges to commit the required amount of matching funds to advance the projects.*

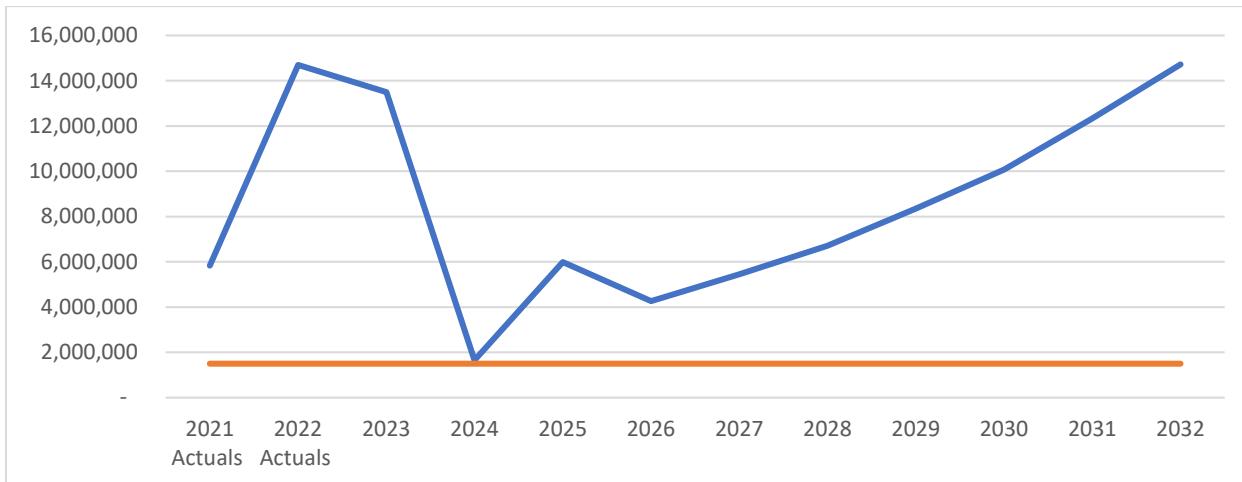
General Obligation Bond Schedule



Additional Notes:

- There is a scheduled 2023-A debt issuance that is scheduled for August 23, 2023. This schedule is updated when the Governing Body formally approves the issuance.
- There is a scheduled debt issuance in 2025 for 158th Street Improvements.
- The debt limit for municipalities in Kansas is 30% of the assessed value. The City's debt percentage is 14.61%.
- Standard and Poor's Rating Agency affirmed the City's AA+ Bond Rating, which is the 2nd highest bond rating a City can receive. Some of the considerations that influence this rating are: growth, strong management, and strong budgetary performance.

Long Term Forecast of the Capital Funds



Additional Notes:

- The City of Basehor's financial policies require a minimum aggregate fund balance of the Capital Funds to be above \$1,500,000. As indicated in the graph above, the long-term forecast shows the ending year fund balance staying above that minimum each year.

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p>Project Name: 155th Street Improvements</p> <p>Project Begin Year: 2021</p> <p>Project End Year: 2024</p> <p>Project Location: 155th Street from Wolf Creek Pkwy to Elm Road</p>																							
<p>Project Description:</p> <p>155th St, Basehor's main street, is currently substandard with an unsafe intersection at Parallel Rd and inadequate facilities for bicyclists and pedestrians. This project will rehabilitate, modernize & improve overall safety for motorists and non-motorists alike, including addition of turn lanes as needed, stormwater improvements with adequate green infrastructure (BMPs, native grasses and street trees). Intersection at Parallel will be improved with a roundabout. These improvements will add a 10 wide Multi-Use Path for pedestrian, bicycle traffic along with a 5 wide sidewalk on opposite side of roadway. The improvements to 155th Street will make the corridor easily accessible for freight movement and ultimately convert 155th Street into Basehor's first complete street. The project design will also consider and allow for curbside drop-off zones (micro-transit and ridesharing services) will be further explored in vicinity of our high school.</p>																							
<p>Timeline:</p> <table> <tr> <td>Budget Year:</td> <td>Expenditure:</td> </tr> <tr> <td>2021</td> <td>\$116,506</td> </tr> <tr> <td>2022</td> <td>\$711,226</td> </tr> <tr> <td>2023</td> <td>\$2,012,036</td> </tr> <tr> <td>2024</td> <td>\$11,171,694</td> </tr> <tr> <td>Total:</td> <td>\$14,011,462</td> </tr> </table>	Budget Year:	Expenditure:	2021	\$116,506	2022	\$711,226	2023	\$2,012,036	2024	\$11,171,694	Total:	\$14,011,462	<p>Funding Source:</p> <table> <tr> <td>Fund:</td> <td>Expenditure:</td> </tr> <tr> <td>Capital Improvement</td> <td>\$3,702,069</td> </tr> <tr> <td>Consolidated Highway</td> <td>\$2,874,337</td> </tr> <tr> <td>General Fund</td> <td></td> </tr> <tr> <td>Other: MARC Grant</td> <td>\$7,435,056</td> </tr> </table>	Fund:	Expenditure:	Capital Improvement	\$3,702,069	Consolidated Highway	\$2,874,337	General Fund		Other: MARC Grant	\$7,435,056
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<p>Additional Notes:</p> <p>Pending committal of \$2 million of ARPA Funds from Leavenworth County Engineering firm is Olsson</p>																							

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p>Project Name: 158th Street Improvements</p> <p>Project Begin Year: 2023</p> <p>Project End Year: 2026</p> <p>Project Location: 158th Street from Garden Parkway to Parallel; Parallel Road back to 155th Street</p>																							
<p>Project Description: This project includes the rehabilitation, reconstruction, and modernization of the segments of Parallel Road and 158th Street that are adjacent to the site of the future Basehor Civic Campus. The project includes the construction of a new 5-foot sidewalk, stormwater improvements, and the construction of turn lanes as needed to safely access the Civic Campus site. The project ties into currently programmed and funded trail improvements along the same corridor and connects with other programmed trail improvements on 155th Street. This project length is 1.0 miles.</p>																							
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Other: MARC Grant	\$5,122,555																						
<p>Additional Notes: Engineering firm is Olsson</p>																							

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p>Project Name: Basehor Town Center</p> <p>Project Begin Year: 2021</p> <p>Project End Year: TBD</p> <p>Project Location: 241.2 acres east of intersection at 155th Street and Basehor Blvd</p>																			
<p>Project Description: The City of Basehor has acquired 241.2 acres of land east of the intersection of 155th Street and Basehor Blvd. This project includes environmental work, survey work, and additional services to implement the Governing Body's vision for this property. The Conceptual Land Use Plan includes an extensive trail network, public spaces that include park space and a farmer's market, commercial space, housing product that includes single-family and density.</p>																			
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Budget Year:</td> <td style="width: 50%;">Expenditure:</td> </tr> <tr> <td>2023</td> <td>\$250,000</td> </tr> <tr> <td>2024</td> <td>\$200,000</td> </tr> <tr> <td>Total:</td> <td>\$450,000</td> </tr> </table>	Budget Year:	Expenditure:	2023	\$250,000	2024	\$200,000	Total:	\$450,000	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Fund:</td> <td style="width: 50%;">Expenditure:</td> </tr> <tr> <td>Capital Improvement</td> <td>\$450,000</td> </tr> <tr> <td>Consolidated Highway</td> <td></td> </tr> <tr> <td>General Fund</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> </table>	Fund:	Expenditure:	Capital Improvement	\$450,000	Consolidated Highway		General Fund		Other	
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Fund:	Expenditure:																		
Capital Improvement	\$450,000																		
Consolidated Highway																			
General Fund																			
Other																			
<p>Additional Notes: The City was acquired 97 acres in 2021 as a result of a settlement. The City purchased the additional 144 acres in 2023 with funding from the General Fund, not any of the Capital Funds.</p>																			

Capital Improvement Plan Project Summary Sheet

City of Basehor

Project Name: 5-Year Road Improvements Project	
Project Begin Year: 2023	
Project End Year: 2027	
Project Location: Various roadways and streets inside the city limits of Basehor	
Project Description: In 2019, the City of Basehor conducted a Citizen Satisfaction Survey to identify top priorities for improvement. The improvement of streets was listed as the 3rd highest priority for improvement. In January of 2022, the Governing Body authorized a project to inventory all street conditions to create a long-term maintenance and improvement plan to support current infrastructure and accommodate future growth. This project is referred to as the Basehor Complete Street Inventory Project. The approved agreement authorized City staff to work with GBA on this effort. In October of 2022, the Governing Body approved Resolution 2022-61 accepting the Pavement Inventory and Management Report for the City of Basehor's Complete Street Inventory Project. During that meeting, the Governing Body also gave direction to City staff to return for additional discussions of the road improvements planned in year 1 as well as funding recommendations for the improvements included in the report. In December, the Governing Body approved Resolution 2022-67. This resolution authorizes Year 1 of the plan to be implemented using fund balance of the Consolidated Highway Fund in 2023. Years 2-5 are unfunded at this time.	
Timeline: Budget Year: 2023 Total:	Funding Source: Fund: Capital Improvement Consolidated Highway General Fund Other Expenditure: \$1,800,000 \$1,800,000
Additional Notes: Years 2-5 of this plan are unfunded at this time.	

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p>Project Name: MetroGreen Trail Project</p> <p>Project Begin Year: 2021</p> <p>Project End Year: 2024</p> <p>Project Location: 158th Street from Garden Parkway to Parallel; Parallel Road back to 155th Street</p>																					
<p>Project Description:</p> <p>This project implements MetroGreen and regional bikeway system in areas of greatest need and growth in the city of Basehor. Inadequate bicycle/pedestrian infrastructure exist along Parallel Rd and 158th Street leaving little options for safe mobility choices. This project directly connects to programmed improvements on 155th Street. These improvements would directly benefit existing area high school and community's Civic Campus and activity center which will include new elementary school, city park, early learning center, community library and recreational trails area. Project will include multi-use path along Parallel and 158th Street, safe pedestrian crossings, off road trail along and identified MetroGreen corridor. Project will include street trees, native grasses and stormwater BMPs.</p>																					
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Budget Year:	Expenditure:																				
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Capital Improvement	\$2,295,490																				
Consolidated Highway																					
General Fund																					
Other: MARC Grant	\$700,000																				
<p>Additional Notes:</p> <p>Olsson is the engineering firm for this project.</p>																					

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p>Project Name: Tomahawk Park Phase II</p>							
<p>Project Begin Year: 2024</p>							
<p>Project End Year: 2024</p>							
<p>Project Location: Tomahawk Park</p>							
<p>Project Description: Located on a 12-acre site situated between 155th and 158th Streets and west of the intersection of 155th Street and Chestnut Street, Tomahawk Park adds much needed green space to the City of Basehor. This project was made possible through the generous land donation made by Steve and Darla Miles.</p> <p>Tomahawk Park will be constructed in two phases:</p> <p>Phase I – Phase I will construct a playground and trail loop connecting to Landauer Street.</p> <p>Phase II – Phase II will construct additional trail segments, completing the connection between 155th and 158th Street. This phase will also include the construction of a parking lot, picnic shelter, and restrooms.</p>							
<p>Timeline:</p> <table> <tr> <td>Budget Year: 2024</td> <td>Expenditure: \$950,000</td> </tr> <tr> <td>Total:</td> <td>\$950,000</td> </tr> </table>	Budget Year: 2024	Expenditure: \$950,000	Total:	\$950,000	<p>Funding Source:</p> <table> <tr> <td>Fund: Capital Improvement Consolidated Highway General Fund Other</td> <td>Expenditure: \$950,000</td> </tr> </table>	Fund: Capital Improvement Consolidated Highway General Fund Other	Expenditure: \$950,000
Budget Year: 2024	Expenditure: \$950,000						
Total:	\$950,000						
Fund: Capital Improvement Consolidated Highway General Fund Other	Expenditure: \$950,000						
<p>Additional Notes: Designed by Doug Pickert of Indigo Designs.</p>							

Capital Improvement Plan Project Summary Sheet

City of Basehor

Project Name: City Hall and Parking Lot	
Project Begin Year: 2022	
Project End Year: 2024	
Project Location: 1600 N 158 th Street, Basehor, KS 66007 (Civic Campus)	
Project Description: The new City Hall building will be a single story 9,000 square foot building. The building will provide public spaces, administrative spaces for city government, and a council chamber for elected officials. In addition, it will include solar panels for sustainability. And much like Basehor is a growing community, the building was designed to expand over time as well. Since 2014, the City of Basehor has acquired more than 50 acres of land starting at the southwest corner of 158th Street and Parallel Road, continuing south to the Basehor Community Library and Gray Hawk Elementary. This property is the future home of the Basehor Civic Campus. Over the last several years, the City of Basehor Governing Body has set the vision for the Civic Campus property to be a multiuse campus featuring amenities for the community, including a splash pad, an event lawn, a playground, a retention pond for stormwater management, trails and the new City Hall building. Construction for the new City Hall is estimated to be completed by May of 2024.	
Timeline: Budget Year: 2022 2023 2024 Total:	Funding Source: Expenditure: \$230,293 \$2,369,707 \$3,200,000 Total: \$5,800,000 Fund: Capital Improvement Consolidated Highway General Fund Other
Additional Notes: Architect for the project is Hoefer Welker. General Contractor for the project is Crossland Construction.	

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p>Project Name: Civic Campus Park Amenities and Parking</p>									
<p>Project Begin Year: 2023</p>									
<p>Project End Year: 2024</p>									
<p>Project Location: 1600 N 158th Street, Basehor, KS 66007 (Civic Campus)</p>									
<p>Project Description: In 2014, the City of Basehor acquired approximately 37.6 acres of land starting at the southwest corner of 158th Street and Parallel Road, continuing along 158th Street south to the Basehor Community Library and Gray Hawk Elementary. The property then extends from 158th Street to Garden Parkway respectively. This property is the future home of the Civic Campus.</p> <p>The City of Basehor Governing Body has set the vision for this property to be a multiuse campus featuring amenities for the community. The Civic Campus will include a splash pad, an event lawn, an amphitheater, restrooms, a playground, extensive trails and other civic facilities.</p>									
<p>Timeline:</p> <table><tr><td>Budget Year: 2023</td><td>Expenditure: \$1,450,100</td></tr><tr><td>2024</td><td>\$2,000,100</td></tr><tr><td>Total:</td><td>\$3,450,200</td></tr></table>	Budget Year: 2023	Expenditure: \$1,450,100	2024	\$2,000,100	Total:	\$3,450,200	<p>Funding Source:</p> <table><tr><td>Fund: Capital Improvement Consolidated Highway General Fund Other</td><td>Expenditure: \$3,450,200</td></tr></table>	Fund: Capital Improvement Consolidated Highway General Fund Other	Expenditure: \$3,450,200
Budget Year: 2023	Expenditure: \$1,450,100								
2024	\$2,000,100								
Total:	\$3,450,200								
Fund: Capital Improvement Consolidated Highway General Fund Other	Expenditure: \$3,450,200								
<p>Additional Notes: Engineering for the project is GBA. Landscape Architect for the project is Doug Pickert of Indigo Designs.</p>									

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p>Project Name: Civic Campus- KDOT Trails</p>															
<p>Project Begin Year: 2023</p>															
<p>Project End Year: 2024</p>															
<p>Project Location: 1600 N 158th Street, Basehor, KS 66007 (Civic Campus)</p>															
<p>Project Description: The City of Basehor has experienced rapid growth over the past decade. However, the City's bicycle and pedestrian infrastructure have not kept up with that growth, resulting in few safe routes for non-motorized travel and recreation. Several projects have been programmed to help accommodate this growth and create safe mobility and recreation options for our current and future residents, including the creation of an Active Transportation Master Plan (approval expected in April 2022). The City is requesting TAP funds to assist in the construction of the trail segments at the Basehor Civic Campus and Parallel Road.</p> <p>This project consists of two segments. The first segment would construct a 10-foot shared use path along Parallel Road beginning at the intersection of 159th Street and ending at the intersection of 163rd Street. This segment was identified in the draft Active Transportation Plan as a phase 1 implementation priority and connects an existing residential subdivision to existing and future activity centers via multiple programmed improvements in the area, including trail improvements along Parallel Road east of 159th Street as well as trail improvements on 158th Street and 155th Street. Both the 158th Street and 155th Street projects are currently under design.</p>															
<p>Timeline:</p> <table> <tr> <td>Budget Year: 2023</td> <td>Expenditure: \$200,000</td> </tr> <tr> <td>2024</td> <td>\$1,619,350</td> </tr> <tr> <td>Total:</td> <td>\$1,819,350</td> </tr> </table>	Budget Year: 2023	Expenditure: \$200,000	2024	\$1,619,350	Total:	\$1,819,350	<p>Funding Source:</p> <table> <tr> <td>Fund: Capital Improvement</td> <td>Expenditure: \$579,276</td> </tr> <tr> <td>Consolidated Highway</td> <td></td> </tr> <tr> <td>General Fund</td> <td></td> </tr> <tr> <td>Other: MARC Grant</td> <td>\$1,240,074</td> </tr> </table>	Fund: Capital Improvement	Expenditure: \$579,276	Consolidated Highway		General Fund		Other: MARC Grant	\$1,240,074
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<p>Additional Notes: Engineering for the project is GBA. Landscape Architect for the project is Doug Pickert of Indigo Designs.</p>															

Capital Improvement Plan Project Summary Sheet

City of Basehor

Project Name: Field of Dreams Improvements	
Project Begin Year: 2023	
Project End Year: 2024	
Project Location: Field of Dreams Recreational Facility	
Project Description: The City of Basehor owns the Field of Dreams, a recreational athletic facility. The City purchased the Field of Dreams in 2010 and has a contract with an operator to operate the facility and its sports programming. In January 2022, Mayor Drennon along with the City Council established a Special Committee to review the current facility's condition and amenities, programming activities, and participation levels. Following a lot of work, the Special Committee provided prioritized recommendations to the City Council on the operations, financing, and capital improvements of the facility. The recommendations included \$500,000's worth of improvements to the facility over the next two years. The recommendations to the City Council were unanimously approved in November of 2022 and the improvements include renovated center concourse restrooms and the lower-level restrooms, new bleachers at each field, and upgraded backstop netting for the fields surrounding the center concourse. Special thank you to the Field of Dreams Special Committee. Improvements started in 2023 and will be completed by the end of 2024.	
Timeline: Budget Year: 2023 Expenditure: \$250,000 2024 \$250,000 Total: \$500,000	Funding Source: Fund: Capital Improvement Expenditure: \$500,000 Consolidated Highway General Fund Other
Additional Notes: Bleachers and restrooms have been completed. Additional improvements will be completed in 2024.	

Vehicle Replacement Schedule

Last 6 of VIN	Year	Make	Department	Recommended Replacement Year
A24116	2017	Ford	Police	2023
B64860	2017	Ford	Police	2023
A37035	2018	Ford	Police	2023
B51585	2015	Ford	Police	2024
A37036	2018	Ford	Police	2024
A12142	2019	Ford	Police	2025
A18164	2021	Ford	Police	2025
A12141	2019	Ford	Police	2025
C53401	2008	Ford	Public Works	2026
A18161	2021	Ford	Police	2026
A18163	2021	Ford	Police	2026
A18160	2021	Ford	Police	2027
D89507	2020	Ford	Police	2027
A18162	2021	Ford	Police	2027
599150	2000	Ford	Public Works	2028
E77292	1999	Ford	Public Works	2028
C15523	2015	Ford	Public Works	2028
A52636	2015	Ford	Public Works	2029
D68648	2019	Ford	Public Works	2029
B71310	2017	Ford	Police	2029
104133	2013	Ford	City Hall	2030
422203	2011	Chevrolet	City Hall	2030
C63621	2020	Ford	Public Works	2030
899037	2003	Kenworth	Public Works	2031
F08474	2021	Ford	Public Works	2032
003711	2016	Felling	Public Works	2032
C53362	2016	Ford	Public Works	2033

Additional Notes:

- The replacement schedule is subject to the allocation of funds each budget year.
- The recommended replacement year is determined by several factors, including average life expectancy of the vehicle, average miles added per year, average hours of vehicle usage per year, and additional factors.
- Per Resolution 2022-60, the City Administrator has the authority to adjust this replacement schedule provided the funds are allocated in the approved budget year.