

This is the 2026 Draft Line Item Budget for the City of Basehor.

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Additional information will be included in the final draft budget presented to City Council on 8/27/2025

## General Fund: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
BUILDING PERMITS	\$188,980	\$165,000	\$235,000
PET LICENSES	\$205	\$500	\$500
BUSINESS LICENSES	\$21,200	\$20,000	\$23,500
MISC FEES/PERMITS/LICENSES	\$7,602	\$12,500	\$12,500
SUP-SIGNS	\$0	\$1,000	\$1,000
PLAN/PLAT APPLICATION FEES	\$4,905	\$6,500	\$6,500
ANIMAL CONTROL SVCS-TONGANOXIE	\$0	\$0	\$0
COURT FINES	\$108,924	\$75,000	\$120,000
ATMOS ENERGY FRANCHISE TAX	\$77,311	\$62,500	\$82,500
SW BELL FRANCHISE TAX	\$10,721	\$15,000	\$15,000
SUBURBAN WATER FRANCHISE TAX	\$44,082	\$22,000	\$48,000
SALES TAX	\$845,240	\$863,271	\$931,877
LOCAL ALCOHOL LIQUOR FUND	\$23,725	\$30,000	\$30,000
AD VALOREM PROPERTY TAX	\$4,373,372	\$4,736,062	\$5,070,287
BACK TAXES	\$33,419	\$25,000	\$37,500
PRIOR YR CURRENT (ESCAPE) TAX	\$663	\$0	\$1,000
COMM VEHICLE PROP TAX	\$11,597	\$9,000	\$13,500
MOTOR VEHICLE DISTRIBUTION	\$421,056	\$450,000	\$475,000
RECREATIONAL VEHICLE TAX	\$4,332	\$6,500	\$6,500
16M & 20M TRUCK TAX	\$552	\$650	\$650
REIMBURSEMENT REV/SRO (USD 458)	\$52,698	\$55,000	\$59,500
REIMBURSEMENT REV/SPECIAL ASSIGNMENT	\$8,429		\$10,000
OTHER REVENUES	\$12,948	\$25,000	\$25,000
INTEREST INCOME	\$117,598	\$75,000	\$125,000
POLICE GRANT-JAG (ST OF KS)	\$37,500	\$0	\$0
EVERGY (WESTAR) FRANCHISE TAX	\$203,505	\$195,000	\$215,000
MIDCO (FORMERLY WOW)	\$23,066	\$27,000	\$27,000
TRANSFER IN FRM SPEC LIQ FUND	\$13,175	\$15,000	\$17,500
FEES CHARGED FOR PD SPECIAL OT	\$0	\$10,000	\$12,000
<b>TOTALS</b>	<b>\$6,646,804</b>	<b>\$6,902,483</b>	<b>\$7,601,814</b>

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## General Fund: Facilities Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
UTILITY GAS	\$8,131	\$14,000	\$14,000
UTILITY ELECTRIC	\$28,316	\$25,000	\$32,500
UTILITY WATER	\$5,771	\$3,250	\$10,000
TELEPHONE/FAX/INTERNET SERVIC	\$44,711	\$58,000	\$58,000
VEHICLE/EQUIPMENT MAINT & REP	\$3,442	\$1,500	\$5,000
FACILITY REPAIRS & MAINTENANC	\$27,116	\$25,000	\$32,500
STREET LIGHTING	\$89,940	\$100,000	\$100,000
TECHNOLOGY SUPPORT	\$93,215	\$95,000	\$105,000
MISC CONTRACTUAL SERVICES	\$35,182	\$30,000	\$40,000
MISCELLANEOUS COMMODITIES	\$7,900	\$4,000	\$10,000
SAFETY EQUIPMENT	\$0	\$1,000	\$1,000
<b>TOTALS</b>	<b>\$343,722</b>	<b>\$356,750</b>	<b>\$408,000</b>

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# General Fund: Clerk/Finance

## Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
PERSONAL SERVICES	\$558,946	\$602,862	\$680,021
PERSONAL SERVICES PART TIME	\$0	\$0	\$0
PERSONAL SERVICES OVERTIME	\$5,108	\$2,000	\$7,500
LEGAL PROFESSIONAL FEES	\$74,600	\$50,000	\$100,000
PAGING/WIRELESS	\$1,886	\$2,000	\$2,250
NOTICES & PRINTED MATERIALS	\$23,224	\$30,000	\$30,000
COURT FEES	\$42,685	\$42,500	\$45,000
TRAINING/TRAVEL/MILEAGE	\$10,775	\$25,000	\$25,000
INSURANCE EXPENSES	\$169,977	\$175,000	\$200,000
PROMO/PUB RELATIONS ACTIVITIES	\$170	\$5,000	\$5,000
MILEAGE REIMB/CAR ALLOWANCE	\$0	\$6,500	\$6,500
ORGANIZATION MEMBERSHIP DUES	\$11,852	\$20,000	\$15,000
ACCOUNTING & AUDIT	\$41,435	\$57,500	\$57,500
MISC CONTRACTUAL SERVICES	\$164,843	\$100,000	\$125,000
OFFICE SUPPLIES	\$3,912	\$6,000	\$6,000
MISCELLANEOUS COMMODITIES	\$6,382	\$4,000	\$10,000
POSTAGE & POSTAL PERMIT	\$2,883	\$3,500	\$3,500
CAPITAL OUTLAY	\$11,380	\$10,500	\$12,500
<b>TOTALS</b>	<b>\$1,130,056</b>	<b>\$1,142,362</b>	<b>\$1,330,771</b>

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## General Fund: Governing Body Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
ELECTED OFFICIALS-PAYROLL	\$54,600	\$54,600	\$54,600
TRAINING/TRAVEL/MILEAGE	\$2,521	\$2,500	\$2,500
PROMO/PUB RELATIONS ACTIVITIE	\$283	\$3,000	\$3,000
ORGANIZATION MEMBERSHIP DUES	\$1,326	\$1,200	\$1,200
COMMUNITY ENRICHMENT DONATION	\$21,000	\$21,000	\$21,000
MISC CONTRACTUAL SERVICES	\$96	\$1,200	\$1,200
OFFICE SUPPLIES	\$0	\$200	\$200
MISCELLANEOUS COMMODITIES	\$2,094	\$2,000	\$2,000
PRINTED MATERIALS	\$40	\$0	\$100
FIREWORKS - BASEHOR COMMUNITY VOL	\$14,996	\$20,000	\$20,000
<b>Totals</b>	<b>\$96,955</b>	<b>\$105,700</b>	<b>\$105,800</b>

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## General Fund: Human Resources Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
EMPLOYEE ASSISTANCE PROGRAM	\$1,983	\$1,500	\$2,250
PROPAYROLL	\$9,952	\$12,000	\$12,000
HR SUPPORT PLUS	\$10,000	\$11,000	\$12,000
EMP CYBER SECURITY	\$3,422	\$5,000	\$5,000
EMPLOYEE ENGAGEMENT	\$4,819	\$10,000	\$10,000
CLOTHING ALLOWANCE	\$22,970	\$27,500	\$30,000
VACCINATION ALLOWANCE	\$280	\$350	\$500
TUITION REIMB	\$0	\$5,250	\$5,250
<b>TOTALS</b>	<b>\$53,426</b>	<b>\$72,600</b>	<b>\$77,000</b>

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## General Fund: Miscellaneous Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
MISC CONTRACTUAL SERVICES	\$391	\$0	\$0
<b>TOTALS</b>	<b>\$391</b>	<b>\$0</b>	<b>\$0</b>

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## General Fund: Planning & Zoning Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
PERSONAL SERVICES	\$242,918	\$350,727	\$348,616
PERSONAL SERVICES OVERTIME	\$2,614	\$1,200	\$3,000
LEGAL PROFESSIONAL FEES	\$0	\$15,000	\$15,000
PAGING/WIRELESS	\$1,938	\$2,500	\$2,500
NOTICES & PRINTED MATERIALS	\$1,756	\$5,500	\$5,500
VEHICLE/EQUIPMENT MAINT & REP	\$10	\$1,500	\$1,500
PROFESSIONAL SVCS/STUDIES	\$87,918	\$50,000	\$50,000
TRAINING/TRAVEL/MILEAGE	\$193	\$7,500	\$8,500
ORGANIZATION MEMBERSHIP DUES	\$100	\$1,000	\$1,500
PLAN COMM TRAIN/MILEAGE	\$0	\$2,000	\$2,000
DEVELOPMENT ESCROW	-\$9,943	\$0	\$0
MISC CONTRACTUAL SERVICES	\$29,231	\$35,000	\$25,000
OFFICE SUPPLIES	\$291	\$1,000	\$1,000
MISCELLANEOUS COMMODITIES	\$981	\$3,000	\$3,000
GAS/OIL/MISC	\$681	\$2,000	\$2,000
BUSINESS IMPROVEMENT GRANT (BIG)	\$0	\$0	\$10,000
POSTAGE & POSTAL PERMIT	\$41	\$1,500	\$1,500
CAPITAL OUTLAY	\$0	\$1,000	\$1,000
<b>Totals</b>	<b>\$358,730</b>	<b>\$480,427</b>	<b>\$481,616</b>

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## General Fund: Police Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
PERSONAL SERVICES	\$1,066,560	\$1,285,857	\$1,312,851
PERSONAL SERVICES SPECIAL ASSIGNMENT	\$9,242	\$12,000	\$12,000
PERSONAL SERVICES OVERTIME	\$60,412	\$80,000	\$80,000
PAGING/WIRELESS	\$7,602	\$6,000	\$10,000
ANIMAL CONTROL EXPENSES	\$3,844	\$10,000	\$8,000
NOTICES & PRINTED MATERIALS	\$966	\$3,200	\$2,000
VEHICLE/EQUIPMENT MAINT & REP	\$11,034	\$22,500	\$17,500
LEAVENWORTH COUNTY JAIL	\$900	\$10,000	\$2,500
TRAINING/TRAVEL/MILEAGE	\$35,682	\$36,000	\$37,000
PROMO/PUB RELATIONS ACTIVITIE	\$790	\$4,000	\$2,000
ORGANIZATION MEMBERSHIP DUES	\$879	\$2,000	\$2,000
DONATIONS	\$0	\$1,000	\$1,000
MISC CONTRACTUAL SERVICES	\$42,840	\$45,000	\$47,500
OFFICE SUPPLIES	\$979	\$3,150	\$1,750
MISCELLANEOUS COMMODITIES	\$6,486	\$12,500	\$8,000
GAS/OIL/MISC	\$37,513	\$65,000	\$47,500
POSTAGE & POSTAL PERMIT	\$523	\$1,500	\$1,500
CAPITAL OUTLAY	\$55,063	\$27,500	\$25,000
<b>Totals</b>	<b>\$1,341,313</b>	<b>\$1,627,207</b>	<b>\$1,618,101</b>

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## General Fund: Streets Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
PERSONAL SERVICES	\$230,757	\$391,626	\$407,362
PERSONAL SERVICES OVERTIME	\$7,013	\$12,500	\$12,500
PAGING/WIRELESS	\$498	\$1,000	\$1,000
VEHICLE/EQUIPMENT MAINT & REP	\$20,717	\$30,000	\$30,000
TRAINING/TRAVEL/MILEAGE	\$0	\$1,500	\$1,500
MISC CONTRACTUAL SERVICES	\$3,153	\$1,000	\$1,000
OFFICE SUPPLIES	\$0	\$2,000	\$2,000
MISCELLANEOUS COMMODITIES	\$304	\$5,250	\$5,250
GAS/OIL/MISC	\$8,189	\$15,000	\$15,000
SAFETY EQUIPMENT	\$1,626	\$4,000	\$4,000
CAPITAL OUTLAY	\$0	\$24,000	\$0
<b>Totals</b>	<b>\$272,256</b>	<b>\$487,876</b>	<b>\$479,612</b>

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## Employee Benefit: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
AD VALOREM PROPERTY TAX	\$1,000,000	\$1,150,000	\$1,150,000
INTEREST INCOME	\$3,340	\$12,000	\$6,000
REIMBURSEMENT REV/SRO (USD 458)	\$20,269	\$27,500	\$30,000
TRANSFER IN FRM SPEC LIQ FUND (06)	\$5,067	\$7,000	\$7,500
TRANS FROM SEWER FUND	\$250,000	\$380,000	\$470,000
TRANS FROM SOLID WASTE FUND	\$25,000	\$60,000	\$60,000
<b>TOTALS</b>	<b>\$1,303,676</b>	<b>\$1,636,500</b>	<b>\$1,723,500</b>

## Employee Benefit: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
WORK COMP	\$34,444	\$100,415	\$71,575
EMPLOYEE LIFE INSURANCE	\$2,334	\$2,067	\$2,750
SHORT TERM DISABILITY	\$6,995	\$11,652	\$12,113
LONG TERM DISABILITY	\$5,063	\$9,294	\$9,663
SOCIAL SECURITY	\$170,613	\$213,428	\$221,881
MEDICARE	\$40,669	\$49,915	\$51,892
KANSAS UNEMPLOYMENT TAX	\$3,001	\$21,343	\$17,894
VISION PLAN	\$6,770	\$9,727	\$6,821
EMPLOYEE MEDICAL INSURANCE	\$309,229	\$547,124	\$599,382
EMPLOYEE DEFERRED COMPENSATIO	\$198,969	\$322,973	\$376,432
EMPLOYEE DENTAL INSURANCE	\$20,450	\$29,037	\$16,191
KANSAS POLICEMEN & FIREMEN	\$240,890	\$317,223	\$301,261
HSA CONTRIBUTIONS	\$0	\$0	\$35,000
<b>TOTALS</b>	<b>\$1,039,426</b>	<b>\$1,634,197</b>	<b>\$1,722,853</b>

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## Sewer: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
SEWER CONNECTION FEES	\$321,600	\$280,000	\$327,500
SEWER CAP IMP CONNECTION FEES	\$9,600	\$9,000	\$10,000
DELINQUENT FEE COLLECTIONS	\$45,144	\$12,500	\$15,000
UTILITY BILLING CHARGES	\$2,035,263	\$2,350,000	\$2,400,000
INTEREST INCOME	\$106,340	\$50,000	\$75,000
<b>TOTALS</b>	<b>\$2,517,947</b>	<b>\$2,701,500</b>	<b>\$2,827,500</b>

## Sewer: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
TRANSFER TO EMPLOYEE BENEFIT	\$250,000	\$380,000	\$470,000
PERSONAL SERVICES	\$479,403	\$703,486	\$750,702
PERSONAL SERVICES OVERTIME	\$12,548	\$10,000	\$15,000
UTILITY ELECTRIC	\$144,944	\$175,000	\$180,000
TELEPHONE/FAX/INTERNET SERVIC	\$14,525	\$17,500	\$20,000
PAGING/WIRELESS	\$2,343	\$2,000	\$2,750
VEHICLE/EQUIPMENT MAINT & REP	\$534	\$7,500	\$8,500
SLUDGE WASTE REMOVAL	\$22,576	\$90,000	\$95,000
PROFESSIONAL SVCS/STUDIES	\$0	\$55,000	\$55,000
TRAINING/TRAVEL/MILEAGE	\$300	\$3,000	\$3,000
FACILITY REPAIRS & MAINTENANC	\$34,284	\$95,000	\$95,000
COLLECTION SYS MAINT & REPAIR	\$60,114	\$165,000	\$165,000
SAMPLING	\$4,588	\$6,500	\$7,500
MISC CONTRACTUAL SERVICES	\$64,297	\$65,000	\$75,000
MISCELLANEOUS COMMODITIES	\$2,255	\$5,000	\$5,000
GAS/OIL/MISC	\$7,649	\$15,000	\$15,000
POSTAGE & POSTAL PERMIT	\$4,609	\$10,000	\$10,000
SAFETY EQUIPMENT	\$2,469	\$5,000	\$5,000
MAINTENANCE MATERIALS/SUPPLIE	\$3,682	\$35,000	\$35,000
NEW EQUIPMENT	\$0	\$15,000	\$15,000
CAPITAL OUTLAY	\$1,203,276	\$150,000	\$150,000
SEWER LINE REHAB	\$0	\$250,000	\$250,000
CAPITAL IMPROVEMENT	\$54,127	\$0	\$0
INTEREST EXPENSE	-\$35,325	\$0	\$0
KDHE LOAN PYMT/PAY OFF DEBT	\$403,976	\$353,988	\$353,988
2023 SEWER BOND PAYMENT	\$43,635	\$43,635	\$43,635
<b>TOTALS</b>	<b>\$2,780,811</b>	<b>\$2,657,609</b>	<b>\$2,825,075</b>

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## Solid Waste: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
BAG STICKERS	\$2,258	\$500	\$750
DELINQUENT FEE COLLECTIONS	\$17,402	\$5,000	\$20,000
UTILITY BILLING CHARGES	\$870,500	\$925,931	\$975,000
INTEREST INCOME	\$1,808	\$500	\$2,000
<b>Totals</b>	<b>\$891,967</b>	<b>\$931,931</b>	<b>\$997,750</b>

## Solid Waste: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
TRANSFER TO EMPLOYEE BENEFIT	\$25,000	\$60,000	\$60,000
PERSONAL SERVICES	\$50,376	\$107,835	\$79,180
PERSONAL SERVICES OVERTIME	\$941	\$0	\$1,000
TRAINING/TRAVEL/MILEAGE	\$0	\$1,000	\$1,000
SOLID WASTE DISPOSAL	\$811,577	\$743,904	\$840,000
MISC CONTRACTUAL SERVICES	\$5,427	\$3,750	\$6,500
OFFICE SUPPLIES	\$0	\$250	\$250
MISCELLANEOUS COMMODITIES	\$628	\$1,000	\$1,000
PRINTED MATERIALS-	\$0	\$1,000	\$1,000
POSTAGE & POSTAL PERMIT	\$4,609	\$7,500	\$6,500
<b>Totals</b>	<b>\$898,558</b>	<b>\$926,239</b>	<b>\$996,430</b>

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## Bond & Interest: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
AD VALOREM PROPERTY TAX	\$1,250,000	\$1,400,000	\$1,800,000
PINEHURST BD SPEC ASSESSMENT	\$210,902	\$212,902	\$0
SPECIAL ASSESSMENT/BTC	\$78,000	\$0	\$0
MOTOR VEHICLE DISTRIBUTION	\$1,477	\$1,477	\$1,477
TRANSFER FROM CAPITAL IMPROVEMENT	\$475,000	\$930,000	\$625,000
INTEREST INCOME	\$0	\$5,000	\$5,000
TDD - SALES TAX REVENUE	\$77,511	\$79,836	\$82,231
<b>TOTALS</b>	<b>\$2,092,890</b>	<b>\$2,629,215</b>	<b>\$2,513,708</b>

## Bond & Interest: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
2012 GO BONDS (BTC & 155TH) (2020B)	\$284,543	\$287,193	\$284,543
2013 GO BONDS	\$182,300	\$193,800	\$0
2015 GO BONDS	\$84,838	\$88,050	\$86,100
2019 GO BONDS	\$154,181	\$151,181	\$148,181
2020 BONDS	\$114,700	\$112,700	\$110,700
2021 PD LEASE PURCHASE	\$41,371	\$0	\$0
2021 PW DUMP TRUCK LEASE PURCHASE	\$21,921	\$21,921	\$10,961
2022-A GO BONDS	\$682,313	\$682,463	\$682,463
2025-A GO BONDS	\$0	\$486,210	\$486,210
2023-A GO BONDS	\$489,022	\$683,620	\$683,620
<b>TOTALS</b>	<b>\$2,055,189</b>	<b>\$2,707,138</b>	<b>\$2,492,777</b>

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## Consolidated Highway: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
LOCAL SALES/USE TAX	\$299,055	\$316,998	\$336,018
COUNTY SALES/USE TAX	\$546,185	\$578,956	\$613,694
SPECIAL CITY/COUNTY HWY TAX	\$207,538	\$219,990	\$233,189
COUNTY FUEL TAX	\$35,203	\$37,315	\$39,554
INTEREST INCOME	\$84,108	\$210,000	\$150,000
ROAD EXCISE TAXES (ALL)	\$180,693	\$150,000	\$175,000
<b>TOTALS</b>	<b>\$1,352,782</b>	<b>\$1,513,259</b>	<b>\$1,547,455</b>

## Consolidated Highway: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
STREET REPAIRS & MAINTENANCE	\$24,883	\$25,630	\$26,399
MISC CONTRACTUAL SERVICES	\$5,539	\$5,705	\$5,876
155TH/158TH STREET IMPROVEMENTS PROJECTS	\$61,896	\$63,753	\$65,666
MAINTENANCE MATERIALS/SUPPLIES	\$2,874,337	\$725,000	\$725,000
CURBS AND GUTTERS (PAVING FOR PROGRESS)	\$206,061	\$90,000	\$92,700
STREET IMPROVEMENTS (PAVING FOR PROGRESS)	\$1,911,635	\$600,000	\$618,000
<b>TOTALS</b>	<b>\$5,084,352</b>	<b>\$1,510,088</b>	<b>\$1,533,641</b>

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## Special Alcohol: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
LOCAL ALCOHOL LIQUOR FUND	\$23,725	\$27,500	\$30,000
INTEREST INCOME	\$1,681	\$500	\$1,750
<b>Totals</b>	<b>\$25,406</b>	<b>\$28,000</b>	<b>\$31,750</b>

## Special Alcohol: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
TRANS TO GENERAL FUND	\$13,175	\$15,000	\$17,500
TRANSFER TO EMPLOYEE BENEFIT	\$5,067	\$7,000	\$8,500
<b>Totals</b>	<b>\$18,242</b>	<b>\$22,000</b>	<b>\$26,000</b>

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## Parks & Recreation: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
PROGRAM & SHELTER FEES	\$0	\$600	\$600
AD VALOREM PROPERTY TAX	\$50,000	\$75,000	\$150,000
FIELD OF DREAMS REVENUE	\$49,250	\$48,250	\$60,000
INTEREST INCOME	\$9,860	\$1,000	\$10,000
LOCAL ALCOHOL	\$23,725	\$27,500	\$32,000
DONATIONS	\$3,088	\$0	\$3,000
RES 93-01 PARK FEE	\$24,800	\$17,500	\$27,500
<b>TOTALS</b>	<b>\$160,723</b>	<b>\$169,850</b>	<b>\$283,100</b>

## Parks & Recreation: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
PERSONAL SERVICES PART TIME	\$0	\$10,000	\$10,000
FIELD OF DREAMS REBATES	\$9,098	\$12,000	\$0
FIELD OF DREAMS EXPENSES	\$36,626	\$85,000	\$100,000
UTILITY ELECTRIC	\$5,975	\$6,500	\$7,500
UTILITY WATER	\$1,768	\$1,500	\$20,000
PAGING/WIRELESS - PARKS & REC	\$288	\$0	\$500
PARKS VEHICLE/EQUIPMENT MAINT & REP	\$2,242	\$0	\$3,000
PARKS TRAINING/TRAVEL/MILEAGE	\$375	\$0	\$1,000
PARKS ORGANIZATION MEMBERSHIP DUES	\$100	\$0	\$500
PARK MAINTENANCE & REPAIR	\$10,450	\$35,000	\$58,000
MISC CONTRACTUAL SERVICES	\$4,968	\$7,500	\$10,000
MISCELLANEOUS COMMODITIES	\$42,501	\$0	\$10,000
GAS/OIL/MISC	\$564	\$0	\$2,500
PARKS & REC PROGRAMMING	\$0	\$0	\$60,000
<b>Totals</b>	<b>\$114,956</b>	<b>\$157,500</b>	<b>\$283,000</b>

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## Capital Improvement Fund: Revenues

Description	Actuals 2024	Budget 2025	Proposed 2026
LOCAL SALES/USE TAX	\$598,110	\$633,996	\$672,036
ARPA FUNDS	\$0	\$0	\$0
INTEREST INCOME	\$43,681	\$50,000	\$50,000
BOND PROCEEDS 2022 - 155TH STREET	\$0	\$0	\$0
BOND PROCEEDS 2022 - CIVIC CAMPUS	\$0	\$0	\$0
BOND PROCEEDS 2023A	\$0	\$0	\$0
BOND PROCEEDS 2025A	\$0	\$6,000,000	\$0
SUNFLOWER FOUNDATION GRANT	\$0	\$0	\$0
CITY PARK TRAILS GRANT	\$0	\$356,476	\$0
155TH STREET REIMBURSEMENT - LVCO	\$1,963,252	\$0	\$0
TRANSFER FOR 155TH ST/158TH ST PROJECTS	\$2,874,337	\$725,000	\$725,000
OTHER REVENUES	\$13,700	\$0	\$0
<b>TOTALS</b>	<b>\$5,493,080</b>	<b>\$7,765,472</b>	<b>\$1,447,036</b>

## Capital Improvement Fund: Expenses

Description	Actuals 2024	Budget 2025	Proposed 2026
Misc Contractual Services	\$129,122	\$76,301	\$78,590
Capital Outlay	\$450,706	\$0	\$100,000
158th & Parallel Street Improvement Project	\$2,270,393	\$2,000,000	\$0
158th & Parallel Streets MMERF Fee	\$0	\$0	\$646,287
155th Street Improvements Project	\$5,126,332	\$0	\$0
Basehor Town Center- Ph II	\$87,485	\$0	\$0
Street Inventory	\$19,816	\$0	\$0
Metro Green Trail	\$5	\$0	\$0
Tomahawk Park - Phase II	\$54,600	\$1,000,000	
Tomahawk Park - MMERF Fee	\$0	\$0	\$150,000
City Park Trails & Improvements	\$60,191	\$650,000	\$0
Civic Campus- KDOT Trail	\$483,602	\$266,398	\$0
Civic Campus Park Improvements	\$5,279,548	\$0	\$0
Civic Campus- City Hall	\$702,888	\$0	\$0
Civic Campus - Pond Improvements	\$0	\$400,000	
Trail Maintenance + Landscaping	\$0	\$100,000	\$100,000
Vehicle Equipment Replacement	\$0	\$0	\$400,000
Equipment (IT) Replacement	\$21,689	\$20,600	\$21,218
2620 N 155th Street Renovation	\$0	\$0	\$500,000
Coralberry Trail + BTC Engineering and Design		\$200,000	\$200,000
Field of Dreams Improvements	\$414,658		
Transfer to Bond and Interest Fund	\$475,000	\$930,000	\$625,000
Parkland and Trail Projects	\$29,812	\$25,000	\$25,000
<b>TOTALS</b>	<b>\$15,605,848</b>	<b>\$5,668,300</b>	<b>\$2,846,095</b>

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## Cedar Lakes

Description	Actuals 2024	Budget 2025	Proposed 2026
MAINTENANCE FEES	\$40,000	\$40,000	\$40,000
INTEREST INCOME	\$6,146	\$350	\$5,000
<b>Total Revenues</b>	<b>\$46,146</b>	<b>\$40,350</b>	<b>\$45,000</b>
MISC CONTRACTUAL SERVICES	\$21,855	\$35,000	\$40,000
<b>Total Expenses</b>	<b>\$21,855</b>	<b>\$35,000</b>	<b>\$40,000</b>

## Glenwood Sewer District

Description	Actuals 2024	Budget 2025	Proposed 2026
MAINTENANCE FEES	\$33,000	\$33,000	\$33,000
INTEREST INCOME	\$9,723	\$400	\$8,000
<b>Total Revenues</b>	<b>\$42,723</b>	<b>\$33,400</b>	<b>\$41,000</b>
MISC CONTRACTUAL SERVICES	\$17,237	\$25,000	\$35,000
<b>Total Expenses</b>	<b>\$17,237</b>	<b>\$25,000</b>	<b>\$35,000</b>

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## Assistance Fund

Description	Actuals 2024	Budget 2025	Proposed 2026
INTEREST INCOME	\$51	\$0	\$0
<b>Total Revenues</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>
ASSISTANCE APPLICATIONS	\$99	\$500	\$1,000
<b>Total Expenses</b>	<b>\$99</b>	<b>\$500</b>	<b>\$1,000</b>

## Mayor's Charity Fund

Description	Actuals 2024	Budget 2025	Proposed 2026
<b>Total Revenues</b>	<b>\$49,080</b>	<b>\$42,000</b>	<b>\$50,000</b>
<b>Total Expenses</b>	<b>\$47,522</b>	<b>\$42,000</b>	<b>\$50,000</b>

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# Municipal Maintenance and Equipment Replacement Fund (MMERF)

Description	Actuals 2024	Budget 2025	Proposed 2026
PAVEMENT PROJECTS	\$0	\$0	\$646,287
PARK PROJECTS	\$0	\$0	\$150,000
CITY FACILITY PROJECTS	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$796,287</b>
PAVEMENT PROJECTS	\$0	\$0	\$150,000
PARK PROJECTS	\$0	\$0	\$50,000
CITY FACILITY PROJECTS	\$0	\$0	\$50,000
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>