



2025 Budget

City of Basehor, Kansas

Fiscal Year 2025: January 1 – December 31

Adopted Budget

FY 2025 Adopted

Operating Budget



Prepared By:
Leslee Rivarola, City Administrator
Maddie Bouton, Deputy City Administrator

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The City of Basehor

August 28, 2024

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

City staff is pleased to present the 2025 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 2025 operating budget is 33.878 mills, which represents no increase from 2024. 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 2025 that would allow the city to levy the same level of ad valorem property taxes as 2024. 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 2024 rate, which exceeds the Revenue Neutral Rate supplied to us from Leavenworth County.

Property values in the City of Basehor have increased 7.4%. Of that increase, over 55% 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*
- 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
- Strategic Investments into the Sanitary Sewer Infrastructure System
- Funding of Paving for Progress – the City's road maintenance initiative
- Remaining competitive for the recruitment of City staff, including members of the Police Department

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 2025 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 2025 Budget. Special acknowledgement to department heads and Ben Hart for their involvement and commitment to this process.

Sincerely,



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 2025 operating budget.



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



Ben J. Sims, Council President
Elected: November 2023
4 Year Term 12/2023 - 12/2027



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



Vernon J. Fields, Council Member
Elected: November 2023
4 Year Term 12/2023 - 12/2027



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



Vickie McEnroe, Council Member
Elected: November 2023
4 Year Term 12/2023 - 12/2027



City of Basehor Staff

City of Basehor Department Heads

City Administrator: Leslee Rivarola lrivarola@cityofbasehor.org

Deputy City Administrator: Maddie Bouton mbouton@cityofbasehor.org

City Attorney: Maria Garcia mgarcia@cityofbasehor.org

Interim Planning & Zoning Director: Jim Sherman jsherman@cityofbasehor.org

Director of Municipal Services: Gene Myracle citsuper@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

Mike Roe

Tom Lally

Blake Waters

James Owen

Janice Spillman

City of Basehor Board of Zoning Appeals

Steve Foss

Brian Freeman

David Howard

William Lindquist

City of Basehor 2025 Operating Budget

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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:

Average Household Income: \$96,910

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: \$395,000

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.



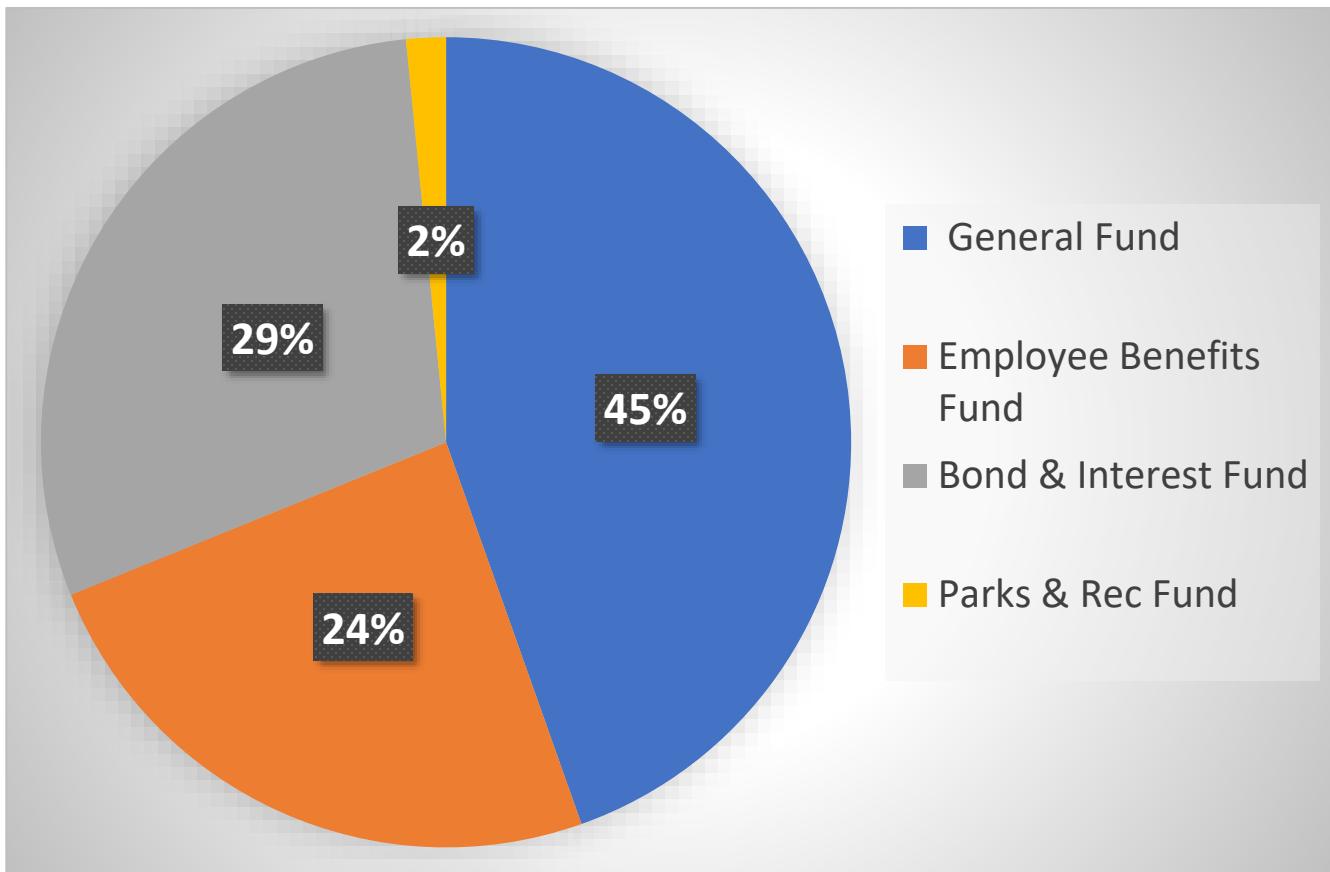
	% of Total Levy	Total Mill Levy
City	23%	33.878
Leavenworth County	26%	37.779
USD #458	41%	61.000
State	1%	1.500
Basehor Community Library	4%	5.815
Fairmount Township Fire	5%	7.420
Total	1.000	147.392

These are the maximum mill rates for each taxing jurisdiction for the 2025 budget.



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

<u>Governmental Activity Funds</u>	<u>Capital Project and Equip Funds</u>	<u>Enterprise Funds</u>
<i>These funds are primarily funded by property tax.</i>	<i>These funds are primarily funded by sales tax.</i>	<i>These funds are primarily funded by utility charges.</i>
General	Capital Improvement	Wastewater
Employee Benefit	Consolidated Highway	Solid Waste
Parks & Recreation	Special Alcohol Fund	
Bond & Interest		

<u>Fiduciary Funds</u>	<u>Special Funds</u>
<i>These funds are held by the City but not controlled by the City.</i>	<i>These funds have specific restrictions of revenues and expenditures.</i>
Cedar Lake	Land Bank Fund
Glenwood Sewer	Mayor's Charity Fund
	Assistance Programs Fund



2025 Budget Priorities

The City of Basehor's 2025 Budget Priorities

Priorities working together to maintain Basehor as a community of choice.



2025 Budget Highlights



Funding the 4th of July Fireworks Display



Advancing All Capital Projects



Paving for Progress Funding



Remaining Competitive for Recruitment and Retention



2025 Budget Process

May 10, 2024- Governing Body Retreat

June 12, 2024- Presentation to Governing Body

June 26, 2024- Intent to Exceed Revenue Neutral Rate Presentation

July 10, 2024- Presentation to Governing Body

July 24, 2024- Presentation to Governing Body

August 14, 2024- Presentation to Governing Body

August 28, 2024- Budget Public Hearings (2)



2025 Operating Budget

General Fund: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
BUILDING PERMITS	\$141,387	\$65,000	\$165,000
PET LICENSES	\$126	\$1,575	\$500
BUSINESS LICENSES	\$16,050	\$20,000	\$20,000
MISC FEES/PERMITS/LICENSES	\$9,212	\$21,000	\$12,500
SUP-SIGNS	\$775	\$500	\$1,000
PLAN/PLAT APPLICATION FEES	\$5,360	\$6,500	\$6,500
ANIMAL CONTROL SVCS-TONGANOXIE	\$6,780	\$0	\$0
COURT FINES	\$65,390	\$75,000	\$75,000
ATMOS ENERGY FRANCHISE TAX	\$57,525	\$55,000	\$62,500
SW BELL FRANCHISE TAX	\$11,497	\$15,000	\$15,000
SUBURBAN WATER FRANCHISE TAX	\$19,295	\$35,000	\$22,000
SALES TAX	\$783,012	\$760,500	\$863,271
LOCAL ALCOHOL LIQUOR FUND	\$24,774	\$25,000	\$30,000
AD VALOREM PROPERTY TAX	\$3,755,657	\$4,409,089	\$4,736,060
BACK TAXES	\$17,593	\$25,000	\$25,000
COMM VEHICLE PROP TAX	\$8,178	\$8,800	\$9,000
MOTOR VEHICLE DISTRIBUTION	\$384,053	\$421,000	\$450,000
RECREATIONAL VEHICLE TAX	\$4,100	\$6,000	\$6,500
16M & 20M TRUCK TAX	\$587	\$650	\$650
REIMBURSEMENT REV/SRO (USD 458)	\$49,079	\$50,000	\$55,000
OTHER REVENUES	\$47,370	\$15,000	\$25,000
INTEREST INCOME	\$74,080	\$10,000	\$75,000
POLICE GRANT-JAG (ST OF KS)	\$83,242	\$0	\$0
EVERGY (WESTAR) FRANCHISE TAX	\$173,533	\$188,000	\$195,000
MIDCO (FORMERLY WOW)	\$22,801	\$27,000	\$27,000
TRANSFER IN FRM SPEC LIQ FUND (06)	\$11,252	\$13,000	\$15,000
FEES CHARGED FOR PD SPECIAL OT	\$0	\$0	\$10,000
TOTALS	\$5,772,707	\$6,253,614	\$6,902,481

*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 2023	Amended 2024	Proposed 2025
UTILITY GAS	\$9,810	\$13,000	\$14,000
UTILITY ELECTRIC	\$19,161	\$23,200	\$25,000
UTILITY WATER	\$1,613	\$3,250	\$3,250
TELEPHONE/FAX/INTERNET SERVIC	\$38,858	\$55,000	\$58,000
VEHICLE/EQUIPMENT MAINT & REP	\$1,239	\$1,050	\$1,500
FACILITY REPAIRS & MAINTENANC	\$18,260	\$2,100	\$25,000
STREET LIGHTING	\$88,033	\$95,000	\$100,000
TECHNOLOGY SUPPORT	\$86,516	\$80,000	\$95,000
MISC CONTRACTUAL SERVICES	\$15,603	\$25,000	\$30,000
MISCELLANEOUS COMMODITIES	\$3,703	\$3,000	\$4,000
SAFETY EQUIPMENT	\$0	\$750	\$1,000
TOTALS	\$282,797	\$301,350	\$356,750

General Fund: Clerk/Finance Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
PERSONAL SERVICES	\$609,638	\$488,127	\$602,862
PERSONAL SERVICES PART TIME	\$66	\$0	\$0
PERSONAL SERVICES OVERTIME	\$1,543	\$1,500	\$2,000
LEGAL PROFESSIONAL FEES	\$80,382	\$75,000	\$50,000
PAGING/WIRELESS	\$972	\$2,000	\$2,000
NOTICES & PRINTED MATERIALS	\$26,626	\$22,000	\$30,000
COURT FEES	\$36,592	\$63,000	\$42,500
TRAINING/TRAVEL/MILEAGE	\$16,499	\$10,000	\$25,000
INSURANCE EXPENSES	\$124,783	\$130,000	\$175,000
PROMO/PUB RELATIONS ACTIVITIE	\$2,072	\$2,500	\$5,000
MILEAGE REIMB/CAR ALLOWANCE	\$500	\$6,500	\$6,500
ORGANIZATION MEMBERSHIP DUES	\$30,879	\$30,000	\$20,000
ACCOUNTING & AUDIT	\$42,402	\$55,000	\$57,500
MISC CONTRACTUAL SERVICES	\$104,879	\$100,000	\$100,000
OFFICE SUPPLIES	\$4,280	\$6,000	\$6,000
MISCELLANEOUS COMMODITIES	\$2,871	\$3,500	\$4,000
POSTAGE & POSTAL PERMIT	\$2,247	\$3,200	\$3,500
CAPITAL OUTLAY	\$925	\$10,500	\$10,500
TOTALS	\$1,088,156	\$1,008,827	\$1,142,362

General Fund: Governing Body Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
ELECTED OFFICIALS-PAYROLL	\$54,900	\$54,600	\$54,600
PAGING/WIRELESS	\$0	\$0	\$0
TRAINING/TRAVEL/MILEAGE	\$795	\$2,500	\$2,500
PROMO/PUB RELATIONS ACTIVITIE	\$21	\$3,000	\$3,000
ORGANIZATION MEMBERSHIP DUES	\$947	\$1,100	\$1,200
COMMUNITY ENRICHMENT DONATION	\$19,000	\$21,000	\$21,000
MISC CONTRACTUAL SERVICES	\$300	\$1,050	\$1,200
OFFICE SUPPLIES	\$0	\$105	\$200
MISCELLANEOUS COMMODITIES	\$1,620	\$1,050	\$2,000
FIREWORKS - BASEHOR COMMUNITY VOL	\$0	\$20,000	\$20,000
Totals	\$77,583	\$104,405	\$105,700

General Fund: Human Resources Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
EMPLOYEE ASSISTANCE PROGRAM	\$923	\$1,500	\$1,500
PROPAYROLL	\$9,119	\$10,000	\$12,000
HR SUPPORT PLUS	\$11,000	\$11,000	\$11,000
EMP CYBER SECURITY	\$3,429	\$4,000	\$5,000
EMPLOYEE ENGAGEMENT	\$8,094	\$7,500	\$10,000
CLOTHING ALLOWANCE	\$8,405	\$27,500	\$27,500
VACCINATION ALLOWANCE	\$340	\$350	\$350
UNITED WAY	\$165	\$0	\$0
TUITION REIMB	\$0	\$5,250	\$5,250
TOTALS	\$41,475	\$67,100	\$72,600

General Fund: Miscellaneous Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
MISC CONTRACTUAL SERVICES	\$0	\$0	\$0
CAPITAL OUTLAY (BTC LAND PURCH)	\$2,106,965	\$0	\$0
TRANS TO CAP IMPROVEMENT FUND	\$0	\$0	\$0
TRANS TO EQUIPMENT RES FUND	\$0	\$0	\$0
NEIGHBORHOOD REVITALIZATION	\$19	\$0	\$0
TOTALS	\$2,106,985	\$0	\$0

General Fund: Planning & Zoning Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
PERSONAL SERVICES	\$163,202	\$302,578	\$350,727
PERSONAL SERVICES OVERTIME	\$925	\$1,050	\$1,200
LEGAL PROFESSIONAL FEES	\$0	\$25,000	\$15,000
PAGING/WIRELESS	\$2,037	\$2,000	\$2,500
NOTICES & PRINTED MATERIALS	\$4,789	\$4,500	\$5,500
VEHICLE/EQUIPMENT MAINT & REP	\$1,007	\$1,000	\$1,500
PROFESSIONAL SVCS/STUDIES	\$222,582	\$75,000	\$50,000
TRAINING/TRAVEL/MILEAGE	\$245	\$7,500	\$7,500
ORGANIZATION MEMBERSHIP DUES	\$145	\$1,000	\$1,000
PLAN COMM TRAIN/MILEAGE	\$0	\$2,000	\$2,000
MISC CONTRACTUAL SERVICES	\$63,820	\$30,000	\$35,000
OFFICE SUPPLIES	\$861	\$1,000	\$1,000
MISCELLANEOUS COMMODITIES	\$1,830	\$3,000	\$3,000
GAS/OIL/MISC	\$23	\$2,000	\$2,000
POSTAGE & POSTAL PERMIT	\$149	\$1,500	\$1,500
CAPITAL OUTLAY	\$0	\$1,000	\$1,000
Totals	\$461,617	\$460,128	\$480,427

General Fund: Police Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
PERSONAL SERVICES	\$987,237	\$1,226,114	\$1,285,857
PERSONAL SERVICES SPECIAL ASSIGNMENT	\$6,497	\$0	\$12,000
PERSONAL SERVICES OVERTIME	\$63,912	\$75,000	\$80,000
PAGING/WIRELESS	\$3,412	\$5,000	\$6,000
ANIMAL CONTROL EXPENSES	\$1,287	\$3,675	\$10,000
NOTICES & PRINTED MATERIALS	\$1,244	\$3,150	\$3,200
VEHICLE/EQUIPMENT MAINT & REP	\$19,744	\$15,000	\$22,500
LEAVENWORTH COUNTY JAIL	\$1,375	\$12,500	\$10,000
TRAINING/TRAVEL/MILEAGE	\$31,741	\$35,000	\$36,000
PROMO/PUB RELATIONS ACTIVITIE	\$0	\$3,500	\$4,000
ORGANIZATION MEMBERSHIP DUES	\$988	\$1,500	\$2,000
DONATIONS	\$1,000	\$0	\$1,000
MISC CONTRACTUAL SERVICES	\$42,946	\$31,500	\$45,000
OFFICE SUPPLIES	\$1,194	\$3,150	\$3,150
MISCELLANEOUS COMMODITIES	\$4,403	\$12,500	\$12,500
GAS/OIL/MISC	\$29,958	\$65,000	\$65,000
POSTAGE & POSTAL PERMIT	\$1,057	\$1,500	\$1,500
CAPITAL OUTLAY	\$105,820	\$27,500	\$27,500
Totals	\$1,303,816	\$1,521,589	\$1,627,207

General Fund: Streets Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
PERSONAL SERVICES	\$275,485	\$384,509	\$391,626
PERSONAL SERVICES OVERTIME	\$9,428	\$12,500	\$12,500
PAGING/WIRELESS	\$497	\$1,000	\$1,000
VEHICLE/EQUIPMENT MAINT & REP	\$24,307	\$30,000	\$30,000
TRAINING/TRAVEL/MILEAGE	\$10	\$1,500	\$1,500
MISC CONTRACTUAL SERVICES	\$518	\$0	\$1,000
OFFICE SUPPLIES	\$0	\$2,000	\$2,000
MISCELLANEOUS COMMODITIES	\$52	\$5,250	\$5,250
GAS/OIL/MISC	\$9,062	\$14,250	\$15,000
SAFETY EQUIPMENT	\$548	\$3,675	\$4,000
CAPITAL OUTLAY	\$23,785	\$24,000	\$24,000
Totals	\$343,691	\$478,684	\$487,876

Employee Benefit: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
AD VALOREM PROPERTY TAX	\$950,000	\$1,000,000	\$1,150,000
INTEREST INCOME	\$11,027	\$650	\$12,000
REIMBURSEMENT REV/SRO (USD 458)	\$20,935	\$23,112	\$27,500
TRANSFER IN FRM SPEC LIQ FUND (06)	\$5,778	\$5,778	\$7,000
TRANS FROM SEWER FUND	\$250,000	\$250,000	\$380,000
TRANS FROM SOLID WASTE FUND	\$33,323	\$25,000	\$60,000
TOTALS	\$1,271,063	\$1,304,540	\$1,636,500

Employee Benefit: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
WORK COMP	\$26,160	\$90,239	\$100,415
EMPLOYEE LIFE INSURANCE	\$1,751	\$2,115	\$2,067
SHORT TERM DISABILITY	\$7,248	\$10,471	\$11,652
LONG TERM DISABILITY	\$5,049	\$8,353	\$9,294
SOCIAL SECURITY	\$156,306	\$191,801	\$213,428
MEDICARE	\$37,242	\$44,857	\$49,915
KANSAS UNEMPLOYMENT TAX	\$2,537	\$19,180	\$21,343
VISION PLAN	\$6,600	\$8,376	\$9,727
EMPLOYEE MEDICAL INSURANCE	\$281,319	\$393,336	\$547,124
EMPLOYEE DEFERRED COMPENSATIO	\$187,753	\$223,008	\$322,973
EMPLOYEE DENTAL INSURANCE	\$18,788	\$25,166	\$29,037
KANSAS POLICEMEN & FIREMEN	\$223,017	\$281,884	\$317,223
TOTALS	\$953,769	\$1,298,786	\$1,634,197

Sewer: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
SEWER CONNECTION FEES	\$268,000	\$265,000	\$280,000
SEWER CAP IMP CONNECTION FEES	\$8,500	\$8,500	\$9,000
DELINQUENT FEE COLLECTIONS	\$9,254	\$19,500	\$12,500
UTILITY BILLING CHARGES	\$1,931,117	\$2,200,000	\$2,350,000
TRANSFER FROM ASSISTANCE FUND	\$40	\$0	\$0
2023 SEWER BOND PROCEEDS	\$500,000	\$0	\$0
INTEREST INCOME	\$98,344	\$5,100	\$50,000
TOTALS	\$2,815,255	\$2,498,100	\$2,701,500

Sewer: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
TRANSFER TO EMPLOYEE BENEFIT	\$225,000	\$250,000	\$380,000
PERSONAL SERVICES	\$315,007	\$578,557	\$703,486
PERSONAL SERVICES OVERTIME	\$8,409	\$8,000	\$10,000
UTILITY ELECTRIC	\$127,816	\$157,000	\$175,000
TELEPHONE/FAX/INTERNET SERVIC	\$13,986	\$5,250	\$17,500
PAGING/WIRELESS	\$1,473	\$1,750	\$2,000
VEHICLE/EQUIPMENT MAINT & REP	\$600	\$5,250	\$7,500
SLUDGE WASTE REMOVAL	\$54,629	\$87,500	\$90,000
PROFESSIONAL SVCS/STUDIES	\$0	\$52,500	\$55,000
TRAINING/TRAVEL/MILEAGE	\$0	\$2,625	\$3,000
FACILITY REPAIRS & MAINTENANC	\$45,858	\$87,500	\$95,000
COLLECTION SYS MAINT & REPAIR	\$53,015	\$157,500	\$165,000
SAMPLING	\$5,401	\$5,250	\$6,500
MISC CONTRACTUAL SERVICES	\$55,384	\$57,750	\$65,000
MISCELLANEOUS COMMODITIES	\$2,254	\$4,200	\$5,000
GAS/OIL/MISC	\$8,687	\$13,500	\$15,000
POSTAGE & POSTAL PERMIT	\$5,131	\$7,500	\$10,000
SAFETY EQUIPMENT	\$1,401	\$4,725	\$5,000
MAINTENANCE MATERIALS/SUPPLIE	\$6,444	\$26,250	\$35,000
NEW EQUIPMENT	\$0	\$10,500	\$15,000
CAPITAL OUTLAY	\$149,090	\$767,782	\$150,000
SEWER LINE REHAB	\$0	\$215,000	\$250,000
COST OF ISSUANCE	\$31	\$0	\$0
CAPITAL IMPROVEMENT	\$0	\$3,376,000	\$0
INTEREST EXPENSE	\$16,663	\$0	\$0
KDHE LOAN PYMT/PAY OFF DEBT	\$349,988	\$353,988	\$353,988
2023 SEWER BOND PAYMENT	\$0	\$43,635	\$43,635
TOTALS	\$1,446,267	\$6,279,512	\$2,657,609

Solid Waste: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
BAG STICKERS	\$581	\$500	\$500
DELINQUENT FEE COLLECTIONS	\$3,368	\$8,750	\$5,000
UTILITY BILLING CHARGES	\$712,506	\$873,520	\$925,931
TRANSFER FROM ASSISTANCE FUND	\$40	\$0	\$0
INTEREST INCOME	\$1,705	\$500	\$500
Totals	\$718,200	\$883,270	\$931,931

Solid Waste: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
TRANSFER TO EMPLOYEE BENEFIT	\$33,323	\$25,000	\$60,000
PERSONAL SERVICES	\$59,419	\$118,111	\$107,835
PERSONAL SERVICES OVERTIME	\$0	\$0	\$0
TRAINING/TRAVEL/MILEAGE	\$773	\$525	\$1,000
SOLID WASTE DISPOSAL	\$578,603	\$725,760	\$743,904
MISC CONTRACTURAL SERVICES	\$0	\$0	\$0
MISC CONTRACTUAL SERVICES	\$3,444	\$2,205	\$3,750
OFFICE SUPPLIES	\$0	\$105	\$250
MISCELLANEOUS COMMODITIES	\$933	\$788	\$1,000
PRINTED MATERIALS-	\$525	\$525	\$1,000
POSTAGE & POSTAL PERMIT	\$6,252	\$5,300	\$7,500
Totals	\$683,272	\$878,319	\$926,239

Bond & Interest: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
AD VALOREM PROPERTY TAX	\$675,000	\$1,250,000	\$1,400,000
PINEHURST BD SPEC ASSESSMENT	\$197,752	\$210,902	\$212,902
SPECIAL ASSESSMENT/BTC	\$91,716	\$78,000	\$84,219
MOTOR VEHICLE DISTRIBUTION	\$0	\$1,477	\$1,477
TRANSFER FROM CAPITAL IMPROVEMENT	\$250,000	\$475,000	\$930,000
INTEREST INCOME	\$12,590	\$0	\$0
TDD - SALES TAX REVENUE	\$52,520	\$77,511	\$79,836
TOTALS	\$1,279,580	\$2,092,890	\$2,708,434

Bond & Interest: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
KDOT TRF125 REFI. PAYMENT (CONSOLIDATED TO 2020B)	\$87,600	\$0	\$0
2012 GO BONDS (BTC & 155TH) (2020B)	\$204,293	\$284,543	\$287,193
2013 GO BONDS	\$185,800	\$182,300	\$193,800
2015 GO BONDS	\$93,388	\$84,838	\$88,050
2019 GO BONDS	\$140,711	\$154,181	\$151,181
2020 BONDS	\$116,700	\$114,700	\$112,700
2021 PD LEASE PURCHASE	\$82,743	\$41,371	\$0
2021 PW DUMP TRUCK LEASE PURCHASE	\$21,921	\$21,921	\$21,921
2022-A GO BONDS	\$401,544	\$682,313	\$682,463
2025-A GO BONDS	\$0	\$0	\$486,210
2023-A GO BONDS	\$0	\$683,620	\$683,620
TOTALS	\$1,334,700	\$2,249,787	\$2,707,138

Consolidated Highway: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
LOCAL SALES/USE TAX	\$274,226	\$287,937	\$302,334
COUNTY SALES/USE TAX	\$508,786	\$534,225	\$560,937
SPECIAL CITY/COUNTY HWY TAX	\$199,730	\$209,716	\$220,202
COUNTY FUEL TAX	\$16,924	\$17,770	\$18,659
INTEREST INCOME	\$95,331	\$300,000	\$210,000
ROAD EXCISE TAXES (ALL)	\$120,315	\$150,000	\$150,000
TOTALS	\$1,215,312	\$1,499,649	\$1,462,131

Consolidated Highway: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
STREET REPAIRS & MAINTENANCE	\$52,692	\$54,272	\$55,901
MISC CONTRACTUAL SERVICES	\$4,353	\$4,484	\$4,618
155TH STREET IMPROVEMENTS PROJECT		\$2,874,337	\$0
158TH STREET IMPROVEMENTS PROJECT	\$0	\$0	\$650,000
MAINTENANCE MATERIALS/SUPPLIES	\$57,312	\$59,031	\$60,802
CURBS AND GUTTERS (PAVING FOR PROGRESS)	\$0	\$267,611	\$90,000
STREET IMPROVEMENTS (PAVING FOR PROGRESS)	\$173,750	\$1,822,944	\$600,000
TOTALS	\$288,107	\$5,082,680	\$1,461,321

Special Alcohol: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
LOCAL ALCOHOL LIQUOR FUND	\$24,774	\$23,059	\$27,500
REIMBURSEMENT REV/SRO (USD 458)	\$0	\$0	\$0
INTEREST INCOME	\$1,441	\$36	\$500
Totals	\$26,215	\$23,095	\$28,000

Special Alcohol: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
MISC CONTRACTUAL SERVICES	\$27	\$0	\$0
TRANS TO GENERAL FUND	\$11,252	\$12,038	\$15,000
TRANSFER TO EMPLOYEE BENEFIT	\$4,801	\$5,773	\$7,000
Totals	\$16,081	\$17,811	\$22,000

Parks & Recreation: Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
PROGRAM & SHELTER FEES	\$0	\$500	\$600
AD VALOREM PROPERTY TAX	\$50,000	\$50,000	\$75,000
FIELD OF DREAMS REVENUE	\$48,250	\$48,250	\$48,250
INTEREST INCOME	\$8,163	\$589	\$1,000
LOCAL ALCOHOL	\$24,774	\$21,027	\$27,500
DONATIONS	\$3,090	\$0	\$0
RES 93-01 PARK FEE	\$16,400	\$27,281	\$17,500
TOTALS	\$150,677	\$147,647	\$169,850

Parks & Recreation: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
PERSONAL SERVICES PART TIME	\$0	\$8,486	\$10,000
FIELD OF DREAMS REBATES	\$9,373	\$12,000	\$12,000
FIELD OF DREAMS EXPENSES	\$61,611	\$75,000	\$85,000
UTILITY ELECTRIC	\$4,490	\$5,500	\$6,500
UTILITY WATER	\$597	\$1,103	\$1,500
PARK MAINTENANCE & REPAIR	\$13,635	\$25,000	\$35,000
MISC CONTRACTUAL SERVICES	\$347	\$5,000	\$7,500
MISCELLANEOUS COMMODITIES	\$0	\$0	\$0
Totals	\$90,052	\$132,089	\$157,500

Capital Improvement Fund:

Revenues

Description	Actuals 2023	Amended 2024	Proposed 2025
LOCAL SALES/USE TAX	\$548,451	\$575,874	\$604,668
ARPA FUNDS	\$0	\$0	\$0
INTEREST INCOME	\$475,661	\$0	\$0
BOND PROCEEDS 2022 - 155TH STREET	\$0	\$0	\$0
BOND PROCEEDS 2022 - CIVIC CAMPUS	\$0	\$0	\$0
BOND PROCEEDS 2023A	\$8,276,547	\$0	\$0
BOND PROCEEDS 2025A	\$0	\$0	\$6,000,000
SUNFLOWER FOUNDATION GRANT	\$5,500	\$0	\$0
CITY PARK TRAILS GRANT	\$0	\$356,476	\$0
155TH STREET REIMBURSEMENT - LVCO	\$36,748	\$1,963,252	\$0
OTHER REVENUES	\$107,560	\$0	\$0
TOTALS	\$9,450,467	\$2,895,602	\$6,604,668

Capital Improvement Fund: Expenses

Description	Actuals 2023	Amended 2024	Proposed 2025
MISC CONTRACTUAL SERVICES (PROJECT MANAGEMENT)	\$71,921	\$74,079	\$76,301
COST OF ISSUANCE	\$72,226	\$0	\$0
CAPITAL OUTLAY (CITY HALL/PD/PW)	\$58,286	\$0	\$0
CIP PLANNING	-\$1,702	\$0	\$0
158TH & PARALLEL STREETS	\$303,072	\$0	\$3,988,484
155TH STREET	\$1,035,812	\$2,839,470	\$0
BASEHOR TOWN CENTER- PH II	\$68,544	\$0	\$0
STREET INVENTORY	\$81,114	\$0	\$0
METRO GREEN TRAIL	\$178,481	\$2,065,038	\$0
TOMAHAWK PARK - PHASE ONE	\$373,496	\$0	\$0
TOMAHAWK PARK - PHASE TWO	\$0	\$600,000	\$600,000
CITY PARK TRAILS	\$0	\$875,000	\$0
CIVIC CAMPUS TRAILS	\$0	\$750,000	\$0
CIVIC CAMPUS PARK IMPROVEMENTS	\$587,229	\$3,362,771	\$0
CIVIC CAMPUS- CITY HALL	\$3,840,739	\$2,152,784	\$0
TRAIL MAINTENANCE + LANDSCAPING	\$0	\$150,000	\$154,500
VEHICLE EQUIPMENT REPLACEMENT	\$0	\$150,000	\$0
EQUIPMENT (IT) REPLACEMENT	\$0	\$20,000	\$20,600
RENOVATION OF 2620 N 155TH STREET	\$0	\$800,000	\$700,000
FIELD OF DREAMS IMPROVEMENTS	\$154,220	\$345,780	\$0
PURCHASE OF THREE POLICE VEHICLES	\$222,719	\$0	\$0
PARKLAND AND TRAIL PROJECTS	\$0	\$0	\$100,000
TRANSFER TO BOND AND INTEREST FUND	\$250,000	\$475,000	\$930,000
TOTALS	\$7,296,157	\$14,659,922	\$6,569,885

Cedar Lakes

Description	Actuals 2023	Amended 2024	Proposed 2025
MAINTENANCE FEES	\$40,000	\$40,000	\$40,000
INTEREST INCOME	\$2,955	\$347	\$350
Total Revenues	\$42,955	\$40,347	\$40,350
MISC CONTRACTUAL SERVICES	\$27,203	\$35,000	\$35,000
Total Expenses	\$27,203	\$40,000	\$35,000

Glenwood Sewer District

Description	Actuals 2023	Amended 2024	Proposed 2025
MAINTENANCE FEES	\$33,000	\$33,000	\$33,000
INTEREST INCOME	\$3,089	\$395	\$400
Total Revenues	\$36,089	\$33,395	\$33,400
MISC CONTRACTUAL SERVICES	\$19,170	\$25,000	\$25,000
Total Expenses	\$19,170	\$33,000	\$25,000

Assistance Fund

Description	Actuals 2023	Amended 2024	Proposed 2025
TRANSFER TO ESTABLISH FUND	\$32,500	\$0	\$0
Total Revenues	\$32,500	\$0	\$0
ASSISTANCE APPLICATIONS	\$144	\$5,000	\$500
Total Expenses	\$144	\$5,000	\$500

Mayor's Charity Fund

Description	Actuals 2023	Amended 2024	Proposed 2025
Total Revenues	\$39,147	\$41,000	\$42,000
Total Expenses	\$40,397	\$41,000	\$42,000

Land Bank Fund

Description	Actuals 2023	Amended 2024	Proposed 2025
TRANSFER FROM GENERAL FUND	\$100	\$250	\$250
Total Revenues	\$100	\$250	\$250
PUBLICATIONS AND NOTICES	\$101	\$250	\$250
Total Expenses	\$101	\$250	\$250



Budget Summary



Revenue & Expenditure Summary

2025 Proposed Budget - Flat Mill Rate			
	Revenues	Expenditures	Gap Analysis
General Fund	\$ 6,902,481	\$ 6,897,921	\$ 4,560
Employee Benefits	\$ 1,636,500	\$ 1,634,197	\$ 2,303
Sewer	\$ 2,701,500	\$ 2,657,609	\$ 43,891
Solid Waste	\$ 931,931	\$ 926,239	\$ 5,692
Bond & Interest	\$ 2,708,434	\$ 2,707,138	\$ 1,296
Consolidated Highway	\$ 1,462,131	\$ 1,461,321	\$ 810
Parks & Recreation	\$ 169,850	\$ 157,500	\$ 12,350
Capital Improvement	\$ 6,604,668	\$ 6,569,885	\$ 34,782
Cedar Lakes Maintenance	\$ 40,350	\$ 35,000	\$ 5,350
Glenwood Sewer District	\$ 33,400	\$ 25,000	\$ 8,400
Special Alcohol Fund	\$ 28,000	\$ 22,000	\$ 6,000
Mayor's Charity Fund*	\$ 42,000	\$ 42,000	\$ -
Assistance Fund**	\$ -	\$ 500	\$ (500)
Land Bank Fund	\$ 250	\$ 250	\$ -
	\$ 23,261,495	\$ 23,136,561	\$ 124,934

*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.