State of Kansas
City

2012

CERTIFICATE

To the Clerk of Leavenworth County, State of Kansas
We, the undersigned, officers of
City of Basehor
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2012; and
(3) the Amount(s) of Amount of 2011 Ad Valorem Tax Ad Valorem Tax are within statutory limiations

			2012 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
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Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	12-101a	7	1,867,562	945,344	
Debt Service	10-113		702,234	101,288	
Employee Benefit			489,630	427,999	
Special Highway			715,000		
Special Park			25,000		
Sewer			1,379,625		
Solid Waste			280,897		
Cedar Lakes Maintenance			40,000		
Capital Improvement					
Sewer District #3			33,000		
Non-Budgeted Funds					
Totals		xxxxxx	5,532,948	1,474,631	
Is an Ordinance required to be passed, published, and attached to the budget?				No	County Clerk's Use Only
Budget Summary		1			
Neighborhood Revitalization					Nov 1, 2011 Total Assessed Valuation

Assisted by:
Mark Loughry, City Administrator
Corey Swisher, City Clerk/Finance Director
Address:
2620 N. 155th Street
Basehor, KS 66007

Date Attested: 12-19 2011

Janet Klasmeier
County Clerk

Governing Body

Affidavit in Proof of Publication

STATE OF KANSAS
Leavenworth County

Erika Gray of the Legal Dept. of the Basehor Sentinel being first duly sworn, deposes and says:

That this weekly newspaper printed in the State of Kansas, and published in and of general circulation in Leavenworth County, Kansas, with a general paid circulation on a weekly basis in Leavenworth County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Basehor Sentinel

Said newspaper is published weekly 52 weeks a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice and been admitted at the post office of Basehor in said County as second class matter

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive weeks the first publication thereof being made as aforesaid on 08/04/2011 with publications being made on the following dates:

08/04/2011

Subscribed and sworn to before me this 8-4-2011

Notary Public

My Appointment expires: 3-15-2015

Publication Charges	$81.00
Notary And Affidavit	$0.00
Additional Copies	$0.00
	$81.00

Published in the Basehor Sentinel, Thursday, August 4, 2011

State of Kansas
City

2012

NOTICE OF BUDGET HEARING

The governing body of
City of Basehor
will meet on August 15, 2011 at 7:00 p.m. at Basehor City Hall, 2620 N. 155th for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Basehor City Hall, 2620 N. 155th and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of Current Year Estimate for 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate*
General	2,038,857	17.440	1,786,390	17.440	1,867,562	945,344	19.081
Debt Service	531,328	3.100	652,489	9.238	702,234	101,288	2.044
Employee Benefit		9.237	497,765	3.100	489,630	427,999	8.639
Special Highway	244,916		1,048,500		715,000		
Special Park	2,570		55,000		25,000		
Sewer	1,179,231		1,522,106		1,379,625		
Solid Waste	155,370		155,370		280,897		
Cedar Lakes Maintenance	26,442		36,000		40,000		
Capital Improvement	399,976		100,000				
Sewer District #3					33,000		
Non-Budgeted Funds	4,850,994						
Totals	9,429,684	29.777	5,853,620	29.778	5,532,948	1,474,631	29.764
Less: Transfers	69,000		155,841		185,894		
Net Expenditure	9,360,684		5,697,779		5,347,054		
Total Tax Levied	4,636,831		1,415,736		xxxxxxxxxxxxxxxxx		
Assessed Valuation	45,550,427		50,502,675		49,543,124		

Outstanding Indebtedness, January 1,	2009	2010	2011
G.O. Bonds	9,090,000	8,660,000	4,560,000
Revenue Bonds	0	0	0
Other	12,346,306	12,037,987	12,330,639
Lease Purchase Principal	75,000	67,600	62,400
Total	21,511,306	20,765,587	16,953,039

*Tax rates are expressed in mills

City Official Title: City Clerk/Finance Director

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18.974
19.081
8.595
29.595
29.596

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City Official Title: City Clerk/Finance Director

Input sheet for City.XLS budget form

Enter City Name (City of) City of Basehor

Enter County Name followed by "County" Leavenworth County

Enter year being budgeted (YYYY) **2012**

nter the following information from the sources shown. This information will be entered on the budge forms in the appropriate locations. If any of the numbers are wrong, change them on this input sheet

Note: All amounts are to be entered in as whole numbers only.

The input for the following comes directly from the 2011 Budget, Certificate Page:
If amended, then use the amended figures.

Fund Names:		Statute	2011 *Expenditures*	2010 Ad Valorem Tax
	General	12-101a	2,048,180	823,161
	Debt Service	10-113	727,489	156,560
Fund name for all funds with a tax levy:				
	Employee Benefit	12-16,102	499,155	436,015
Total Ad Valorem Tax Levy Funds for 2011 Budgeted Year				1,415,736

Other (non-tax levy) fund names:		
	Special Highway	1,281,000
	Special Park	67,500
	Sewer	1,666,235
	Solid Waste	208,865
	Cedar Lakes Maintenance	44,141
	Capital Improvement	500,000
Single No Tax Levy Fund:		
	Sewer District #3	
Total Expenditures for 2011 Budgeted Year		7,042,565

Non-budgeted funds:

1	Municipal Equipment Reserve
2	Wolf Creek
3	Basehor Town Center
4	
5	

The input for the following comes directly from the 2011 Budget, Budget Summary Page

		2009 Tax Rate (2010 Column)
General		17.440
Debt Service		3.100
Employee Benefit		9.237
0		
0		
0		
0		
Total		29.777

Total Tax Levied (2010 budget column)	4,636,831
Assessed Valuation (2010 budget column)	45,550,427

City of Basehor 2012

Note: All amounts are to be entered in as whole numbers only.

From the County Clerks Budget Information

Total Assessed Valuation for 2011	49,543,124
New Improvements for 2011	222,797
Personal Property excluding oil, gas, and mobile homes - 2011	627,956
Territory Added: (Current Year Only)	
Real Estate	3,752,486
State Assessed	1,522,105
New Improvements	222,797
Property that has changed in use for 2011	710,499
Personal Property excluding oil, gas, and mobile homes- 2010	
Gross earnings (intangible) tax estimate for 2012	
Neighborhood Revitalization	884,806

Actual Tax Rates for the 2011 Budget:

Fund	Rate
General	17.440
Debt Service	9.238
Employee Benefit	3.100
0	
0	
0	
0	
Total	29.778

Final Assessed Valuation from the November 1, 2010 Abstract	50,502,675

From the County Treasurer's Budget Information - Budget Year Estimates

Motor Vehicle Tax Estimate	156,295
Recreational Vehicle Tax Estimate	1,843
16\20 M Vehicle Tax	3,524
LAVTR	
City and County Revenue Sharing	
Slider	

Computation of Delinquency

Actual Delinquency for 2009 Tax - (round to three decimal places)	8.000
Rate used in this budget-this will be shown on all fund pages with a tax levy**	0.070

**Note: The delinquency rate can be up to 5% more than the actual delinquency rate from the previous year

From the League of Municipalities' Budget Tips (Special City and County Highway Fund)

2012 State Distribution for Kansas Gas Tax	121,040
2012 County Transfers for Gas***	13,170
Adjusted 2011 State Distribution for Kansas Gas Tax	115,220
Adjusted 2011 County Transfers for Gas***	13,140

***Note: Only used when a portion of the County monies are distributed to the Cities under the K S A 79-3425c

From the 2010 Budget Certificate Page

Funds	2010 Expenditure Amounts Budget Authority
General	2,498,400
Debt Service	531,499
Employee Benefit	
0	
0	
0	
0	
Special Highway	481,000
Special Park	35,000
Sewer	1,333,544
Solid Waste	211,100
Cedar Lakes Mainten	30,000
Capital Improvement	400,000
Sewer District #3	150,000

Note: If the 2010 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

This tab will put the date and time and location of the budget hearing on the Budget Summary page Also, provide the location where as the budget can be reveiwed. Please input information in the green areas.

Official Title:	City Clerk/Finance Director	
Date:	August 15, 2011	Must be at least 10 days between date published and hearing held.
Time:	7:00 p m.	
Location:	Basehor City Hall, 2620 N 155th	
Available at:	Basehor City Hall, 2620 N. 155th	

Examples

Official Title:	City Clerk, City Treasurer, Mayor
Date:	August 12, 2010
Time:	7:00 PM or 7:00 AM
Location:	City Hall
Available at:	City Hall

State of Kansas
City

2012

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Neighborhood Revitalization					Nov 1, 2011 Total Assessed Valuation

Assisted by:
Mark Loughry, City Administrator
Corey Swisher, City Clerk/Finance Director
Address:
2620 N. 155th Street
Basehor, KS 66007

Date Attested:_____ 2011

County Clerk

Governing Body

City of Basehor

2012

Computation to Determine Limit for 2012

						Amount of Levy
1.	Total Tax Levy Amount in 2011 Budget				+ $	1,415,736
2.	Debt Service Levy in 2011 Budget				- $	156,560
3.	**Tax Levy Excluding Debt Service**				$	1,259,176
	2011 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2011 :**			+ 222,797		
5.	**Increase in Personal Property for 2011 :**					
	5a. Personal Property 2011	+	627,956			
	5b. Personal Property 2010	-	0			
	5c. Increase in Personal Property (5a minus 5b)			+ 627,956 (Use Only if > 0)		
6	**Valuation of annexed territory for 2011 :**					
	6a. Real Estate	+	3,752,486			
	6b. State Assessed	+	1,522,105			
	6c. New Improvements	-	222,797			
	6d. Total Adjustment (Sum of 6a, 6b, and 6c)			+ 5,051,794		
7	**Valuation of Property that has Changed in Use during 2011 :**			+ 710,499		
8.	**Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			6,613,046		
9.	Total Estimated Valuation July 1, 2011		49,543,124			
10.	**Total Valuation less Valuation Adjustment (9 minus 8)**			42,930,078		
11	Factor for Increase (8 divided by 10)			0.15404		
12.	Amount of Increase (11 times 3)				+ $	193,966
13.	**Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	1,453,142
14	**Debt Service Levy in this 2012 Budget**					101,288
15.	**Maximum levy, including debt service, without an Ordinance (13 plus 14)**					1,554,430

If the 2012 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Basehor

Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax & Slider

Budgeted Funds for 2011	Budget Tax Levy Amt fo 2010	Allocation for Year			
		MVT	RVT	16/20M Veh	Slider
General	823,161	90,876	1,071	2,049	0
Debt Service	156,560	17,284	204	390	0
Employee Benefit	436,015	48,135	568	1,085	0
TOTAL	1,415,736	156,295	1,843	3,524	0

County Treas Motor Vehicle Estimate 156,295

County Treasurers Recreational Vehicle Estimate 1,843

County Treasurers 16/20M Vehicle Estimate 3,524

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.11040

Recreational Vehicle Factor 0.00130

16/20 Vehicle Factor 0.00249

Slider Factor 0.00000

City of Basehor

2012

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
General Fund	Equipment Reserve	69,000	78,910	69,518	12-1, 117
Solid Waste	Employee Benefit		11,085	13,373	12-16, 102
Sewer Fund	Employee Benefit		52,056	38,880	12-16, 102
Sewer Fund	Equipment Reserve		13,790		12-1, 117
Sewer Fund	General Fund			25,088	12-825d
Solid Waste Fund	General Fund			39,035	12-825d
	Totals	69,000	155,841	185,894	
	Adjustments*				
	Adjusted Totals	69,000	155,841	185,894	

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

Transfers - Cities

K.S.A. 2-1318. Transfer to noxious weed capital outlay fund. Any moneys remaining in the noxious weed eradication fund at the end of any year for which a levy is made may be transferred to the noxious weed capital outlay fund.

K.S.A. 10-117a. Transfer from debt service fund. Whenever all bond issues have been completely retired the governing body may transfer to the general fund the unexpended balance in the debt service fund.

K.S.A. 12-110d. Transfer to special ambulance or emergency medical service equipment fund. May transfer annually any funds received from a tax levy specifically authorized to be made for ambulance or emergency medical service, to a special reserve fund for replacement of ambulance or emergency medical service equipment.

K.S.A. 12-1,117. Transfer to equipment reserve fund. To finance new and replacement equipment moneys may be budgeted and transferred to an equipment reserve fund from any source which may be lawfully utilized for such purposes.

K.S.A. 12-1,118. Transfer to capital improvements fund. Authorizes transfers to the capital improvements fund from the general fund and from other city funds lawfully available for improvement purposes.

K.S.A. 12-1,119. Transfer to street and highway fund. Moneys in the general or other operating funds of the city budgeted for street and highway purposes may be transferred of to the consolidated street and highway fund.

K.S.A. 12-631o. Transfer to sewerage reserve fund. Authorizes the transfer of sewer system revenue to a sewer system reserve fund for the future maintenance and operation of its system and for the construction of improvements and expansions to such system.

K.S.A. 12-631p. Transfer from sewerage system reserve fund. Allows the retransfer of sewerage system reserve fund dollars to the fund from which it was originally transferred.

K.S.A. 12-6a16. Transfer from fund for special improvements. Authorizes a separate fund for each improvement or combination of improvements to be credited with the proceeds from sale of bonds and temporary notes and any other moneys appropriated thereto, and upon completion of the improvement the balance, if any, shall be transferred and credited to the city bond and interest fund.

K.S.A. 12-825d. Transfer from utility fund. Surplus revenue derived from a utility may be transferred to the general fund or any other fund or such surplus, in whole or in part, may be set aside in a depreciation reserve fund of the utility.

K.S.A. 12-16,102. Transfer to employee benefits contribution trust fund. May transfer to employee benefits trust fund from any source that may be lawfully utilized for the purposes stated in the ordinance or resolution creating such trust funds, including transfers from employee benefit funds established for other postemployment benefits.

K.S.A. 12-17,118. Transfer to and from neighborhood revitalization fund. Authorizes transfers to a neighborhood revitalization fund from any source which may be lawfully utilized to finance redevelopment of designated revitalization areas and dilapidated structures and to provide rebates such purposes.

K.S.A. 12-2615. Transfer to risk management reserve fund. To cover costs relating to any uninsured loss moneys may be paid into a risk management reserve fund or special reserve fund from any source which may be utilized for such purposes, including transfers from the general fund, in reasonable proportion to the estimated cost of self insuring the risk losses covered by

K.S.A. 13-1269. Transfer from certain utility funds by cities over 100,000. Authorizes transfers to governmental operating funds from operating revenue of electric-light and water utilities. Utilities must not have GO bond debt; or, if GO bond debt exists, debt service fund must be adequately capitalized. Limitations per K.S.A. 13-1271, 13-1272 on amounts that may be transferred.

K.S.A. 13-1270. Transfer to debt service fund from certain utility funds by cities over 100,000. Cities with more than 100,000 in population may transfer operating revenue of electric-light and water utilities to debt service funds moneys sufficient to pay outstanding general obligation bond principal and interest.

K.S.A. 13-14b12. Transfer to hospital special improvement fund. The board may transfer annually such amounts as it deems advisable to a special improvement fund to be used for the purpose of purchasing major items of equipment and making capital improvements to the hospital. The amount on hand in such fund shall at no time exceed [$250,000].

K.S.A. 14-2004. Transfer by certain cities to a park land acquisition fund. Authorizes second class cities with the commission-manager form of government to establish a park land acquisition fund and to transfer up to $5,000 a year from its general fund to such fund to acquire land for park purposes. Not more than $25,000 shall be accumulated in said fund at any time.

K.S.A. 44-505f. Transfer to worker's compensation reserve fund. Where a city chooses to act as a self-insurer under the worker's compensation act it is authorized to make transfers to a worker's compensation reserve fund from any other funds in reasonable proportion to the estimated cost of providing benefits to employees compensated from such funds.

K.S.A. 68-141g. Transfer to special machinery or equipment fund. Authorizes an annual transfer, not to exceed 25%, from the road, bridge or street fund to a special road, bridge or street building machinery, equipment and bridge building fund.

K.S.A. 68-590. Transfer to special highway improvement fund. Authorizes the transfer each year from the fund or division thereof budgeted for roads, bridges, highways or streets an amount not to exceed 25% of such fund to a special highway improvement fund.

K.S.A. 79-2958. Transfer from closed tax levy fund. Whenever there shall remain in any fund moneys received from the levy of a tax, after all obligations of such fund have been fully paid, the treasurer shall close out the fund and credit the excess to the general fund. Should any back taxes for such levy afterwards be received by the taxing subdivision, it shall be credited to the fund for general purposes.

City of Basehor

2012

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amt Outstanding Jan 1,2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 20004	1/20/2004	9/1/2019	3.25-4.25	3,415,000	2,335,000	3/1	9/1	91,476	230,000	84,001	235,000
Series 2005	8/24/2005	9/1/2024	3.6-5.25	2,840,000	2,225,000	3/1	9/1	95,345	120,000	89,345	125,000
Total G.O. Bonds					**4,560,000**			**186,821**	**350,000**	**173,346**	**360,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
State Revolving Loan	1/1/1997	3/1/2020	3.07	8,285,000	5,264,114	3/1	9/1	158,704	381,296	146,909	393,092
State Revolving Loan '09	9/17/08	3/1/2030	2.82	6,417,016	5,566,525	3/1	9/1	155,108	241,584	148,604	222,791
TRF Project 0125	5/18/2009	8/1/2029	3.90	1,500,000	1,500,000	2/1	8/1	62,250	53,418	60,033	55,634
Total Other					**12,330,639**			**376,062**	**676,298**	**355,546**	**671,517**
Total Indebtedness					**16,890,639**			**562,883**	**1,026,298**	**528,892**	**1,031,517**

City of Basehor

2012

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance As Beginning of 2011	Payments Due 2011	Payments Due 2012
Communication System	10/1/2008	5/11/1900	4.67	75,600	62,400	8,931	8,836
Totals					**62,400**	**8,931**	**8,836**

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

City of Basehor 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	419,077	185,671	172,333
Receipts:			
Ad Valorem Tax		823,161	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			90,876
Recreational Vehicle Tax			1,071
16/20M Vehicle Tax			2,049
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax			
Franchise Tax			
Licenses			
Building Permits			
State of Kansas			
Total Revenues	1,805,451	949,891	753,368
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,805,451**	**1,773,052**	**847,363**
Resources Available:	**2,224,528**	**1,958,723**	**1,019,696**
Expenditures:			
Salaries & Wages			
Employee Benefits			
Utilities			
Bank Charges			
Budget preparation & Publication			
Postage			
Capital Outlay			
Total Expenses	2,038,857	1,786,390	1,867,562
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,038,857**	**1,786,390**	**1,867,562**
Unencumbered Cash Balance Dec 31	185,671	172,333	xxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	2,498,400	2,048,180	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	35,633
		Total Expenditure/Non-Appr Balance	1,903,195
		Tax Required	883,499
	Delinquent Comp Rate:	0.070	61,845
		Amount of 2011 Ad Valorem Tax	**945,344**

City of Basehor 2012

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Governing Body	127,221	73,903	44,614
City Administrator	0	175,425	162,400
Clerk Finance	277,147	219,104	286,150
HR	387,628	18,000	16,000
Total	**791,996**	**486,432**	**509,164**
Street	153,324	142,800	183,100
Police	740,500	747,562	771,650
Facilities	116,188	121,204	131,775
Parks & Rec	15,311	58,350	32,955
Total	**1,025,323**	**1,069,916**	**1,119,480**
Planning & Zoning	152,537	144,524	153,400
Miscellaneous	69,000	85,518	85,518
Total	**221,537**	**230,042**	**238,918**
Total	**0**	**0**	**0**
Total	**0**	**0**	**0**
Total	**0**	**0**	**0**
Total	**0**	**0**	**0**
Total	**0**	**0**	**0**
Total	**0**	**0**	**0**
Page Total	**2,038,856**	**1,786,390**	**1,867,562**

City of Basehor 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	46,949	37,043	61,741
Receipts:			
Ad Valorem Tax	14,100	156,560	xxxxxxxxxxxxxxxx
Delinquent Tax	1,053	1,000	750
Motor Vehicle Tax	4,217	1,804	17,284
Recreational Vehicle Tax	49	23	204
16/20M Vehicle Tax	395	40	390
Slider			0
Special Assessments	454,457	517,485	527,000
Interest on Idle Funds	202	275	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**521,422**	**677,187**	**546,628**
Resources Available:	**568,371**	**714,230**	**608,369**
Expenditures:			
2004 GO Bond	330,000	321,476	319,001
2005 GO Bond	201,121	215,345	214,645
TRF 125		115,668	115,668
Cash Basis Reserve			50,000
Neighborhood Revitalization			2,920
Neighborhood Revitalization Rebate	207	0	
Miscellaneous			
Does miscellanous exceed 10% of Total E			
Total Expenditures	**531,328**	**652,489**	**702,234**
Unencumbered Cash Balance Dec 31	37,043	61,741	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	531,499	727,489	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	797
		Total Expenditure/Non-Appr Balance	703,031
		Tax Required	94,662
	Delinquent Comp Rate:	0.070	6,626
		Amount of 2011 Ad Valorem Tax	101,288

Adopted Budget **Employee Benefit**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	1,391
Receipts:			
Ad Valorem Tax		436,015	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			48,135
Recreational Vehicle Tax			568
16/20M Vehicle Tax			1,085
Slider			0
Transfer from Solid Waste Fund		11,085	13,373
Transfer from Sewer Fund		52,056	38,880
Interest on Idle Funds			150
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**499,156**	**102,191**
Resources Available:	**0**	**499,156**	**103,582**
Expenditures:			
Total Expenses		497,765	489,630
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**497,765**	**489,630**
Unencumbered Cash Balance Dec 31	0	1,391	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	499,155	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	13,951
		Total Expenditure/Non-Appr Balance	503,581
		Tax Required	399,999
	Delinquent Comp Rate:	0.070	28,000
		Amount of 2011 Ad Valorem Tax	427,999

City of Basehor 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget 0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellanous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.070	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget 0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.070	0
		Amount of 2011 Ad Valorem Tax	0

City of Basehor 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget 0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.070	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget 0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.070	0
		Amount of 2011 Ad Valorem Tax	0

City of Basehor 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,726,181	1,920,342	1,294,202
Receipts:			
State of Kansas Gas Tax	115,818	115,220	121,040
County Transfers Gas	10,187	13,140	13,170
Excise/Impact Fees	21,636	16,000	34,000
Sales Tax	288,778	275,000	280,000
Interest on Idle Funds	2,658	3,000	3,200
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**439,077**	**422,360**	**451,410**
Resources Available:	**2,165,258**	**2,342,702**	**1,745,612**
Expenditures:			
Street Repair and Maint	244,916	1,048,500	715,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**244,916**	**1,048,500**	**715,000**
Unencumbered Cash Balance Dec 31	1,920,342	1,294,202	1,030,612
2010/2011 Budget Authority Amount:	481,000	1,281,000	

Adopted Budget **Special Park**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	159,898	166,804	121,554
Receipts:			
Local Alcoholic Liquor Fund	7,881	8,000	8,896
Parkland Fee	1,400	1,500	1,500
Interest on Idle Funds	195	250	250
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**9,476**	**9,750**	**10,646**
Resources Available:	**169,374**	**176,554**	**132,200**
Expenditures:			
Expenses	2,570	55,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,570**	**55,000**	**25,000**
Unencumbered Cash Balance Dec 31	166,804	121,554	107,200
2010/2011 Budget Authority Amount:	35,000	67,500	

City of Basehor 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	464,249	297,445	453,346
Receipts:			
Charges to Customers	758,086	1,463,621	1,170,000
Capital Project Funds	253,433		
24/40 Interceptor		72,162	72,162
Interest on Idle Funds	908	1,000	1,000
KDHE Loan Proceeds		141,224	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,012,427**	**1,678,007**	**1,243,162**
Resources Available:	**1,476,676**	**1,975,452**	**1,696,508**
Expenditures:			
Expenses	1,179,231	1,522,106	1,379,625
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,179,231**	**1,522,106**	**1,379,625**
Unencumbered Cash Balance Dec 31	297,445	453,346	316,883
2010/2011 Budget Authority Amount:	1,333,544	1,666,235	

Adopted Budget **Solid Waste**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	71,534	93,545	103,772
Receipts:			
Solid Waste Fees	176,271	269,000	277,070
Delinquent Fee Collection	979	2,000	2,060
Interest on Idle Funds	131	100	103
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**177,381**	**271,100**	**279,233**
Resources Available:	**248,915**	**364,645**	**383,005**
Expenditures:			
Expenses	155,370	260,873	280,897
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**155,370**	**260,873**	**280,897**
Unencumbered Cash Balance Dec 31	93,545	103,772	102,108
2010/2011 Budget Authority Amount:	211,100	208,865	

See Tab C

City of Basehor

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Cedar Lakes Maintenance**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	23,442	6,712	-10,768
Receipts:			
Assessed Fees	9,669	18,500	31,000
Interest on Idle Funds	43	20	20
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**9,712**	**18,520**	**31,020**
Resources Available:	**33,154**	**25,232**	**20,252**
Expenditures:			
Expenses	26,442	36,000	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**26,442**	**36,000**	**40,000**
Unencumbered Cash Balance Dec 31	6,712	-10,768	-19,748
2010/2011 Budget Authority Amount:	30,000	44,141	**See Tab E**

See Tab D

Adopted Budget **Capital Improvement**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,346,875	1,237,447	1,203,447
Receipts:			
Local Sales/Use Tax	288,778	65,000	65,000
Interest on Idle Funds	1,770	1,000	1,100
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**290,548**	**66,000**	**66,100**
Resources Available:	**1,637,423**	**1,303,447**	**1,269,547**
Expenditures:			
Expenses	399,976	100,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**399,976**	**100,000**	**0**
Unencumbered Cash Balance Dec 31	1,237,447	1,203,447	1,269,547
2010/2011 Budget Authority Amount:	400,000	500,000	

City of Basehor 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer District #3**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Assessed Fees			33,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**33,000**
Resources Available:	**0**	**0**	**33,000**
Expenditures:			
Sewer Maintenance			33,000

City of Basehor

NON-BUDGETED FUNDS

(Only the actual budget year for 2010 is to be shown)

2012

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Municipal Equipment R		**Wolf Creek**		**Basehor Town Center**		**0**		**0**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	286,227	Cash Balance Jan 1	258,489	Cash Balance Jan 1	805,098	Cash Balance Jan 1		Cash Balance Jan 1		1,349,814
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from General I	69,000									
Interest	372									
Total Receipts	69,372	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	69,372
Resources Available:	355,599	Resources Available:	258,489	Resources Available:	805,098	Resources Available:	0	Resources Available:	0	1,419,186
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
	15,044		639,694		4,196,256					
Total Expenditures	15,044	Total Expenditures	639,694	Total Expenditures	4,196,256	Total Expenditures	0	Total Expenditures	0	4,850,994
Cash Balance Dec 31	340,555	Cash Balance Dec 31	-381,205	Cash Balance Dec 31	-3,391,158	Cash Balance Dec 31	0	Cash Balance Dec 31	0	-3,431,808 **
			See Tab B		See Tab B					-3,431,808 **

** Note: These two block figures should agree.

Non-Budgeted Funds - Cities

K.S.A. 12-110d. Special ambulance or emergency medical service equipment fund. The governing body may create a special reserve fund for replacement of ambulance or emergency medical service equipment.

K.S.A. 12-1,117. Equipment reserve fund. Cities may create an equipment reserve fund to finance the acquisition of equipment.

K.S.A. 12-1,118. Capital improvement fund. Cities with an approved a multi-year capital improvement plan may establish a capital improvements fund.

K.S.A. 12-631p. Sewerage system reserve fund. The governing body may create a sewer system reserve fund for the future maintenance and operation of its system and for the construction of improvements and expansions to such system.

K.S.A. 12-6a13. Special improvement funds. Authorizes the creation of a special improvement fund to pay a portion of the debt service on bonds issued, planning costs, and the initial cost of improvements until temporary notes or bonds have been issued and sold.

K.S.A. 12-6a16. Separate special improvement funds. Provides that separate, suitably named special improvement funds are to be created for each improvement project or combination of improvement projects.

K.S.A. 12-1663. Federal grants (e.g. FEMA). Federal aid intended to be used alone or with funds of the public agency may be expended without regard to budget limitations and over, above or outside the budget.

K.S.A. 12-1674. Special services fund. Cities located in counties designated as urban areas may create a special services fund to be used to pay the initial costs of improvements and for work performed as a result of failure of persons to perform duties prescribed by law or ordinance.

K.S.A. 12-16,102. Employee benefits trust funds. For the purpose of holding and investing the assets of other postemployment benefits funds any taxing subdivision may establish one or more trust funds

K.S.A. 12-16,111. State loans and grants. State loans or grants may be expended without regard to budget limitations and over, above or outside the budget.

K.S.A. 12-17,118. Neighborhood revitalization fund. After adoption of a neighborhood revitalization plan the governing body shall create a neighborhood revitalization fund.

K.S.A. 12-2615. Risk management reserve fund. The governing body of any city or county may pay costs relating to any uninsured loss from a risk management reserve fund.

K.S.A. 13-10,140. Special improvement fund (commission form of government; population more than 150,000 and less than 200,000). Authorizes certain cities operating under the commission form of government to a special improvement fund to pay the preliminary cost of any improvement to be financed by special assessments or general obligation bonds.

K.S.A. 13-14b12. Hospital special improvement fund. Provides for creation of a special improvement fund for the purpose of equipping, operating, maintaining and improving such hospital and to pay a portion of the debt service on bonds.

K.S.A. 14-2004. Park land acquisition fund (commission-manager cities). Authorizes certain cities operating under the commission-manager form of government to establish a park land acquisition fund.

K.S.A. 44-505f. Workers' compensation reserve fund. Provides for the creation of a reserve fund for the payment of workmen's compensation claims, judgments, and expenses.

K.S.A. 68-141g. Special road, bridge or street building machinery, equipment and bridge building fund. Authorizes a special road, bridge or street building machinery, equipment and bridge building fund and the annual transfer of not to exceed 25% of the budgeted amount of the corresponding operating fund.

K.S.A. 68-590. Special highway improvement fund. Cities and counties may create a special highway improvement fund and transfer to it annually up to 25% of the fund for roads, bridges, highways, or streets.

K.S.A. 75-6110. Special liability expense fund. Authorizes the creation of special liability expense fund for payment of costs and claims against the municipality or its employees.

K.S.A. 79-1808. Special assessment fund. Proceeds of tax levy to raise funds to pay special assessments against municipality-owned property and, for cities and counties, to pay debt service, shall be placed in a special assessment fund.

K.S.A. 79-1950b. Special improvement fund (cities of more than 200,000). Certain cities of the first class are authorized to create a special improvement fund from which preliminary costs associated with such improvements may be paid.

K.S.A. 79-2925. Budgets exempt from the state budget law. Cities may create non-budgeted funds for any gifts or bequests, a revolving fund for the operation of a municipal airport, and for repair, replacement, or addition to recreation facilities.

State of Kansas
City

2012

NOTICE OF BUDGET HEARING

The governing body of
City of Basehor
will meet on August 15, 2011 at 7:00 p.m at Basehor City Hall, 2620 N 155th for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Basehor City Hall, 2620 N 155th and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of Current Year Estimate for 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget
Estimated Tax Rate is subject to change depending on the final assessed valuation

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate*
General	2,038,857	17.440	1,786,390	17.440	1,867,562	945,344	19.081
Debt Service	531,328	3.100	652,489	9.238	702,234	101,288	2.044
Employee Benefit		9.237	497,765	3.100	489,630	427,999	8.639
Special Highway	244,916		1,048,500		715,000		
Special Park	2,570		55,000		25,000		
Sewer	1,179,231		1,522,106		1,379,625		
Solid Waste	155,370		155,370		280,897		
Cedar Lakes Maintenance	26,442		36,000		40,000		
Capital Improvement	399,976		100,000				
Sewer District #3					33,000		
Non-Budgeted Funds	4,850,994						
Totals	9,429,684	29.777	5,853,620	29.778	5,532,948	1,474,631	29.764
Less: Transfers	69,000		155,841		185,894		
Net Expenditure	9,360,684		5,697,779		5,347,054		
Total Tax Levied	4,636,831		1,415,736		xxxxxxxxxxxxxxxxx		
Assessed Valuation	45,550,427		50,502,675		49,543,124		

Outstanding Indebtedness, January 1,	2009	2010	2011
G.O. Bonds	9,090,000	8,660,000	4,560,000
Revenue Bonds	0	0	0
Other	12,346,306	12,037,987	12,330,639
Lease Purchase Principal	75,000	67,600	62,400
Total	21,511,306	20,765,587	16,953,039

*Tax rates are expressed in mills

City Official Title: City Clerk/Finance Director

2012 Neighborhood Revitalization Rebate

Budgeted Funds for 2012	2011 Ad Valorem before	2011 Mil Rate before Rebate	Estimate 2012 NR Rebate
General			
Debt Service			
Employee Benefit			
TOTAL	0	0.000	0

2011 July 1 Valuation: 49,543,124

Valuation Factor: 49,543.124

Neighborhood Revitalization Subj to Rebate: 884,806

Neighborhood Revitalization factor: 884.806

**This information comes from the 2012 Budget Summary page See instructions tab #12 for completing the Neighborhood Revitalization Rebate table.