



AGENDA
CITY COUNCIL MEETING
7651 E. Central Park Ave, Bel Aire, KS
August 16, 2022 7:00 PM



I. CALL TO ORDER: Mayor Jim Benage

II. ROLL CALL

Greg Davied ____ Tyler Dehn ____ Emily Hamburg ____
Justin Smith ____ John Welch ____

III. OPENING PRAYER: Pastor Gary Green

IV. PLEDGE OF ALLEGIANCE TO THE AMERICAN FLAG

V. DETERMINE AGENDA ADDITIONS

VI. CONSENT AGENDA

A. Minutes of the August 2, 2022 City Council meeting.

B. Revised Sanitary Sewer Petition for Phase 1 of Skyview at Block 49 2nd Addition.

Action: Motion to (approve / table / deny) the Consent Agenda as (listed / amended) and authorize the Mayor to sign.

Motion ____ Second ____ Vote ____

VII. DISCUSSION AND APPROVAL OF APPROPRIATIONS ORDINANCE

A. Consideration of Appropriations Ordinance 22-15 in the amount of \$336,447.62

Action: Motion to (approve / deny / table) Appropriations Ordinance 22-15.

Motion ____ Second ____ Vote ____

VIII. CITY REQUESTED APPEARANCES: None

- IX. PUBLIC HEARING: IRB for Block 49, LLC-** The purpose of the public hearing is to give property owners and other interested parties the opportunity to speak on the proposed Industrial Revenue Bond and associated exemption from ad valorem taxation of property constructed or purchased with the proceeds from the IRB (Block 49, LLC).

Action: Motion to close the public hearing.

Motion _____ Second _____ Vote _____

- X. CITIZEN CONCERNS:** *If you wish to speak, please fill out a "Request to Speak" card at the podium and give it to the City Clerk before the meeting begins. When you are called on by the Mayor, please go to the podium, speak into the microphone, and state your name and address before giving your comments. Please limit your comments to 3 minutes in the interest of time. If more time is needed, you may request an extension from the Mayor.*

XI. REPORTS

- A. Council Member Reports**
- B. Mayor's Report**
- C. City Attorney Report**
- D. City Manager Report**

XII. ORDINANCES, RESOLUTIONS AND FINAL ACTIONS

- A. Consideration of approving the 2023 City of Bel Aire Budget for publication and establish a public hearing to exceed the revenue neutral rate and a public hearing on the budget at the Regular City Council meeting on September 7th, 2022 at 7:00 p.m.**

Action: Motion to (approve / table) the City of Bel Aire 2023 Budget as (presented / amended) for publication and schedule a public hearing to exceed the revenue neutral rate and a public hearing on the budget at the Regular City Council meeting on September 7th, 2022 at 7:00 p.m.

Motion _____ Second _____ Vote _____

B. Consideration of accepting a bid for Water Main Replacements in Aurora Park and along 41st Street. Four bids were received:

Contractor	Price (Aurora Park)	Price (41st Street)
UMC	\$219,717.00	\$210,771.00
Nowak Construction	\$255,400.00	\$217,030.00
Mies Construction	\$303,905.31	\$302,552.84
McCullough Excavation	\$637,500.00	\$462,500.00
Apex Excavation	No Bid	No Bid

Action: Motion to (accept / deny / table) the bid from _____ in the amount of \$_____ for water main replacements in Aurora Park and along 41st Street and authorize the Mayor to sign all related documents.

Motion _____ Second _____ Vote _____

C. Consideration of approving the purchase of an outfitted 2022 Chevrolet 3500 Reg Cab 2WD (Diesel) truck for use by the Public Works Department.

Action: Motion to (approve / deny / table) the purchase of an outfitted 2022 Chevrolet 3500 Reg Cab 2WD (Diesel) truck at a cost not to exceed \$53,000.

Motion _____ Second _____ Vote _____

XIII. EXECUTIVE SESSION

Action: Motion to go into executive session for the sole purpose of discussion the subject of: (_____), pursuant to the KSA 75-4319 exception for: (_____). Invite the City Manager and the City Attorney. The meeting will be for a period of (__) minutes, and the open meeting will resume in City Council Chambers at (_____) PM.

Motion _____ Second _____ Vote _____

XIV. DISCUSSION AND FUTURE ISSUES

Action: Motion to (move the regular city council meeting from September 6th to September 7th at 7:00 pm) or (hold a special city council meeting on September 7th at 7:00 pm).

Motion _____ Second _____ Vote _____

XV. ADJOURNMENT

Action: Motion to adjourn.

Motion _____ Second _____ Vote _____

Additional Attachments:

- A.** July Planning and Zoning report - July 2022
- B.** Recreation Department Report - July 2022
- C.** Position Statement - UAC Meeting Days and Time
- D.** Manager's Report - August 16, 2022

Notice

It is possible that sometime between 6:30 and 7:00 PM immediately prior to this meeting, during breaks, and directly after the meeting, a majority of the Governing Body may be present in the Council Chambers or the lobby of City Hall. No one is excluded from these areas during these times. Cox Cable Channel 7 rebroadcasts of this meeting are scheduled daily or can be streamed on YouTube. Please make sure all cell phones and other electronics are turned off and put away.



MINUTES
CITY COUNCIL MEETING
 7651 E. Central Park Ave, Bel Aire, KS
 August 02, 2022 7:00 PM



I. CALL TO ORDER: Mayor Jim Benage called the meeting to order at 7:00 p.m.

II. ROLL CALL

Present were Tyler Dehn, Emily Hamburg, Justin Smith, and John Welch. Greg Davied was absent.

Also present were Assistant City Manager/ Director of Finance Ted Henry, City Attorney Jacqueline Kelly, City Engineer Anne Stephens, City Clerk Melissa Krehbiel, and Bond Counsel Kevin Cowan of Gilmore and Bell, P.A.

III. OPENING PRAYER: John Barkett provided the opening prayer.

IV. PLEDGE OF ALLEGIANCE TO THE AMERICAN FLAG

Mayor Benage led the pledge of allegiance.

V. DETERMINE AGENDA ADDITIONS: There were no additions.

VI. CONSENT AGENDA

A. Approval of Minutes of the July 19, 2022 City Council meeting.

MOTION: Councilmember Smith moved to approve the Consent Agenda. Councilmember Hamburg seconded the motion. *Motion carried 4-0.*

VII. DISCUSSION AND APPROVAL OF APPROPRIATIONS ORDINANCE

A. Consideration of Appropriations Ordinance 22-14 in the amount of \$788,723.00.

MOTION: Councilmember Hamburg moved to approve Appropriations Ordinance 22-14. Councilmember Smith seconded the motion. *Motion carried 4-0.*

VIII. CITY REQUESTED APPEARANCES

A. Dakota Zimmerman, Garver – Woodlawn Update

Dakota Zimmerman reported on construction progress and upcoming construction phases.

- IX. PUBLIC HEARING:** The purpose of the hearing is to consider any and all written or oral objections to the respective assessments for Sewer, Water Drainage, and Paving in The Villas at Prestwick Phase 1, Rock Spring Phase 6 Sewer and Water, Rock Spring 3rd Phase 1 Water, Sewer Drainage and Paving, Webb Road Gravity Main Sewer; and Webb Road Lift Station Installation.

Connor Relph, 5345 N Toben Ct, spoke to the Council. He asked about the interest rate and if the term of the specials could be changed to 30 years instead of 20 years.

Kent Maxon, 5390 N Pebble Creek St, said he has requested comparison quotes from local contractors, and he does not understand how the specials were calculated.

Kevin Cowan of Gilmore and Bell PA, Bond Counsel for the City, responded to the questions from Mr. Relph and Mr. Maxon.

MOTION: Councilmember Smith moved to close the public hearing. Councilmember Dehn seconded the motion. *Motion carried 4-0.*

- X. CITIZEN CONCERNS:** No one spoke.

XI. REPORTS

A. Council Member Reports

Councilmember Dehn briefly reported on the Kansas Civil Engineering Conference and the Kansas Infrastructure Summit. He reminded citizens about a school supplies drive at the Central Park Community Pool ending on August 8th, and he wished students and educators good luck in the new school year.

Councilmember Smith reported on the latest meeting of the Chisholm Creek Utility Authority (CCUA).

Councilmember Hamburg reported that she attended the latest meeting of the Bel Aire Chamber of Commerce and the opening of the Little Free Library near Bel Aire Heights pond. She reminded citizens that Friday is the deadline to register for the Bel Aire Ball.

B. Mayor's Report

Mayor Benage reported he attended the latest meetings of CCUA and the Utility Advisory Committee (UAC). If all of the UAC appointments on the agenda are confirmed tonight, there will still be one opening on the board; interested citizens should contact the Mayor. He also briefly reported on regulations regarding political signs and how to dispose of them after the election.

C. City Attorney Report

City Attorney Kelly briefly reported on the purpose of Development Agreements.

D. City Manager Report

Assistant City Manager Ted Henry reported that the Public Works department recently received their newest truck. The truck was ordered about a year ago. He also reported that two

public events are coming up: Hot Dawgs Pool Party at Central Park Community Pool on August 8th and National Night Out at City Hall on August 12th.

XII. ORDINANCES, RESOLUTIONS AND FINAL ACTIONS

A. Consideration Of A Resolution Of The Governing Body Of The City Of Bel Aire, Kansas Determining The Advisability Of Issuing Taxable Industrial Revenue Bonds For The Purpose Of Financing The Acquiring, Equipping And Constructing Of A Storage Facility To Be Located In The City; And Authorizing Execution Of Related Documents

MOTION: Councilmember Welch moved to approve A Resolution Of The Governing Body Of The City Of Bel Aire, Kansas Determining The Advisability Of Issuing Taxable Industrial Revenue Bonds For The Purpose Of Financing The Acquiring, Equipping And Constructing Of A Storage Facility To Be Located In The City; And Authorizing Execution Of Related Documents and authorize the Mayor to sign. Councilmember Smith seconded the motion. *Motion carried 4-0.*

B. Consideration of An Ordinance Levying Special Assessments, Including Benefit Fees, On Certain Property To Pay The Costs Of Internal Improvements In The City Of Bel Aire, Kansas, As Heretofore Authorized By Resolution Nos. R-18-05, R-18-07, R-18-09, R-18-11, R-19-04, R-19-05, R-21-26, R-21-28, R-21-30, R-21-31, R-20-10 And R-20-11; And Providing For The Collection Of Such Special Assessments And Benefit Fees.

MOTION: Councilmember Smith moved to approve An Ordinance Levying Special Assessments, Including Benefit Fees, On Certain Property To Pay The Costs Of Internal Improvements In The City Of Bel Aire, Kansas, As Heretofore Authorized By Resolution Nos. R-18-05, R-18-07, R-18-09, R-18-11, R-19-04, R-19-05, R-21-26, R-21-28, R-21-30, R-21-31, R-20-10 And R-20-11; And Providing For The Collection Of Such Special Assessments And Benefit Fees.

Councilmember Welch seconded the motion.

Rollcall Vote:

Tyler Dehn – Aye Emily Hamburg- Aye Justin Smith - Aye

John Welch - Aye

Motion carried 4-0.

C. Consideration of A Resolution Authorizing The Offering For Sale Of General Obligation Bonds, Series 2022A And General Obligation Temporary Notes, Series 2022B, Of The City Of Bel Aire, Kansas.

MOTION: Councilmember Hamburg moved to approve A Resolution Authorizing The Offering For Sale Of General Obligation Bonds, Series 2022A And General Obligation Temporary Notes, Series 2022B, Of The City Of Bel Aire, Kansas.

Councilmember Dehn seconded the motion. *Motion carried 4-0.*

D. Consideration of revised Bylaws for the Bel Aire Utility Advisory Committee.

MOTION: Councilmember Smith moved to approve the revised Bylaws for the Bel Aire Utility Advisory Committee and authorize the Mayor to sign. Councilmember Dehn seconded the motion. ***Motion carried 3-1*** with Councilmember Welch voting against the motion.

E. Consideration of the appointment of Dan Broyles to the Bel Aire Utility Advisory Committee. The term is for two years and will end in August of 2024.

MOTION: Councilmember Dehn moved to confirm the mayor's appointment of Dan Broyles to the UAC for a two-year term. Councilmember Hamburg seconded the motion. ***Motion carried 3-1*** with Councilmember Welch voting against the motion.

F. Consideration of the appointment of Ashley Markley to the Bel Aire Utility Advisory Committee. The term is for two years and will end in August of 2024.

MOTION: Councilmember Dehn moved to confirm the mayor's appointment of Ashley Markley to the UAC for a two-year term. Councilmember Smith seconded the motion. ***Motion carried 3-1*** with Councilmember Welch voting against the motion.

G. Consideration of the appointment of Art Tenbrink to the Bel Aire Utility Advisory Committee. The term is for three years and will end in August of 2025.

MOTION: Councilmember Smith moved to confirm the mayor's appointment of Art Tenbrink to the UAC for a three-year term. Councilmember Dehn seconded the motion. ***Motion carried 3-1*** with Councilmember Welch voting against the motion.

H. Consideration of the appointment of Bill Moss to the Bel Aire Utility Advisory Committee. The term is for one year and will end in August of 2023.

MOTION: Councilmember Hamburg moved to confirm the mayor's appointment of Bill Moss to the UAC for a one-year term. Councilmember Smith seconded the motion. ***Motion carried 3-1*** with Councilmember Welch voting against the motion.

I. Consideration An Ordinance Changing The Zoning Classification From AG Agricultural Zoning (AG) To Manufacturing (M-1) Zoning On Approximately 73 Acres Located Directly East Of Webb Rd, South Of Sunflower Commerce Park, Within Bel Aire, Kansas (ZON-22-04).

Grant Tidemann, J.P. Weigand & Sons, Inc, stood for question from the Council on behalf of the applicant.

MOTION: Councilmember Hamburg moved to approve An Ordinance Changing The Zoning Classification From AG Agricultural Zoning (AG) To Manufacturing (M-1) Zoning On Approximately 73 Acres Located Directly East Of Webb Rd, South Of Sunflower Commerce Park, Within Bel Aire, Kansas and authorize the mayor to sign. Councilmember Smith seconded the motion.

Rollcall Vote:

Jim Benage – Aye Tyler Dehn – Aye Emily Hamburg- Aye
Justin Smith - Aye John Welch - Aye

Motion carried 5-0.

J. Consideration of Amending a Planned Unit Development (PUD) On Certain Property Located Within The Corporate City Limits Of Bel Aire, Sedgwick County, Kansas (PUD-22-02 Winkley Addition Commercial).

Applicant Matt Hermes and Phil Meyer, Baughman Co, stood for questions from the Council.

MOTION: Councilmember Smith moved to amend the PUD to reduce building setbacks, remove certain screening requirements, and add a fuel tank storage area On Certain Property Located Within The Corporate City Limits Of Bel Aire, Sedgwick County, Kansas subject to the Sedgwick County Fire Department furnishing record of completed inspections as required by [the City Building Inspector] and authorize all required signatures. Councilmember Dehn seconded the motion.

Rollcall Vote:

Jim Benage – Aye Tyler Dehn – Aye Emily Hamburg- Aye
Justin Smith - Aye John Welch - Nay

Motion carried 4-1 with Councilmember Welch voting against the motion.

K. Consideration of accepting the dedication of streets and other public ways, service and utility easements and land dedicated for public use as shown on the Final Plat of Elk Creek 3rd (ZON-22-02).

MOTION: Councilmember Welch moved to accept the dedications within the Final Plat for Elk Creek 3rd conditioned upon the Developer's Agreement being prepared and approved prior to filing and authorize all required signatures. Councilmember Smith seconded the motion.

Rollcall Vote:

Jim Benage – Aye Tyler Dehn – Aye Emily Hamburg- Aye
Justin Smith - Aye John Welch - Aye

Motion carried 5-0.

L. Consideration of accepting the dedication of streets and other public ways, service and utility easements and land dedicated for public use as shown on the Final Plat of Chapel Landing 6th (ZON-21-07).

MOTION: Councilmember Smith moved to accept the dedications within the Final Plat for Chapel Landing 6th, subject to the Developer's Agreement being prepared and approved prior to filing and authorize all required signatures.

Councilmember Hamburg seconded the motion.

Rollcall Vote:

Jim Benage – Aye Tyler Dehn – Aye Emily Hamburg- Aye

Justin Smith - Aye John Welch - Aye

Motion carried 5-0.

XIII. EXECUTIVE SESSION: No executive session was necessary and none was held.

XIV. DISCUSSION AND FUTURE ISSUES

A. Workshop – August 9th at 6:30 p.m.

B. Council Retreat – August 13th at 9:00 am.

The Council briefly discussed the dates and agendas for the upcoming workshop and council retreat.

XV. ADJOURNMENT

MOTION: Councilmember Smith moved to adjourn. Councilmember Hamburg seconded the motion. ***Motion carried 4-0.***

The meeting adjourned at 8:54 p.m.

PHASE 1 SANITARY SEWER PETITION

To the Mayor and City Council
Bel Aire, Kansas

Dear Council Members:

1. We, the undersigned owners of record as below designated, of Lots, Parcels, and Tracts of real property described as follows:

Skyview at Block 49 2nd Addition

Lots 20-35, Block C

Lots 6-24, Block D

do hereby petition pursuant to the provisions of K.S.A. 12-6a01 et seq., as amended, as follows:

- (a) That there be constructed a lateral sanitary sewer to serve the area described above, according to plans and specifications to be furnished by the City Engineer of the City of Bel Aire, Kansas.
- (b) That the estimated and probable cost of the foregoing improvements being One Hundred Ninety-Six Thousand Dollars (\$196,000), with 100 percent payable by the improvement district. Said estimated cost as above setforth may be increased to include temporary interest or finance costs incurred during the course of design and construction of the project, and also may be increased at the pro rata rate of 1 percent per month from and after April 1, 2022.
- (c) That, in accordance with the provisions of K.S.A. 12-6a19, a benefit fee be assessed against the improvement district with respect to the improvement district's share of the cost of an existing sanitary sewer main, such benefit fee to be in the amount of Twenty Seven Thousand Seven Hundred Dollars (\$27,700).
- (d) That the land or area above described be constituted as an improvement district against which shall be assessed 100 percent of the total actual cost of the improvement for which the improvement district is liable.

If this improvement is abandoned, altered and/or constructed privately in part or whole that precludes building this improvement under the authority of this petition, any costs that the City of Bel Aire incurs shall be assessed to the property described above in accordance with the terms of the petition. In addition, if the improvement is abandoned at any state during the design and/or construction of the improvement or if it is necessary for the City of Bel Aire to redesign, repair or reconstruct the improvement after its initial design and/or construction

because the design or construction does not meet the requirements of the City, then such costs associated with the redesign, repair or reconstruction of said improvement shall be assessed to the property described above in accordance with the terms of this petition.

- (e) That the method of assessment of all costs of the improvement or which the improvement district shall be liable shall be on a fractional basis.

The fractional shares provided for herein have been determined on the basis of equal shares being assessed to lots or parcels of substantially comparable size and/or value:

Skyview at Block 49 2nd Addition

Lots 20-35, Block C

Lots 6-24, Block D

The above lots shall each pay 1/35 of the total cost of the improvements.

In the event all or part of the lots or parcels in the improvement district are replatted before assessments have been levied, the assessments against the replatted area shall be recalculated on the basis of the method of assessment set forth herein. Where the ownership of a single lot is or may be divided into two or more parcels, the assessment to the lot so divided shall be assessed to each ownership or parcel on a square foot basis, or per the terms of a re-spread agreement submitted to the City of Bel Aire.


- 2. (a) It is requested that the improvement hereby petitioned be made without notice and hearing, which, but for this request, would be required by K.S.A. 12-6a04.
- (b) Signatures on this petition are made with full knowledge and understanding that said signatures constitute a waiver of the limitations contained in K.S.A. 13-1013, which appear to limit the assessment for a lateral sewer to not more than one lateral sewer.

3. That names may not be withdrawn from this petition by the signers thereof after the Governing Body commences consideration of the petition or later than seven (7) days after filing, whichever occurs first.

4. That when this petition has been filed with the City Clerk and it has been certified that the signatures thereon are according to the records of the Register of Deeds of Sedgwick County, Kansas, the petition may be found sufficient if signed by either (1) a majority of the resident owners of record of property liable for assessment under the proposal, or (2) the resident owners of record of more than one-half of the area liable for assessment under the proposal, or (3) the owners of record (whether resident or not) of more than one-half of the area liable for assessment under the

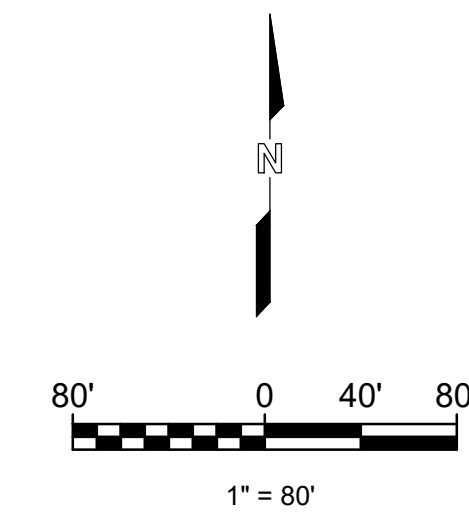
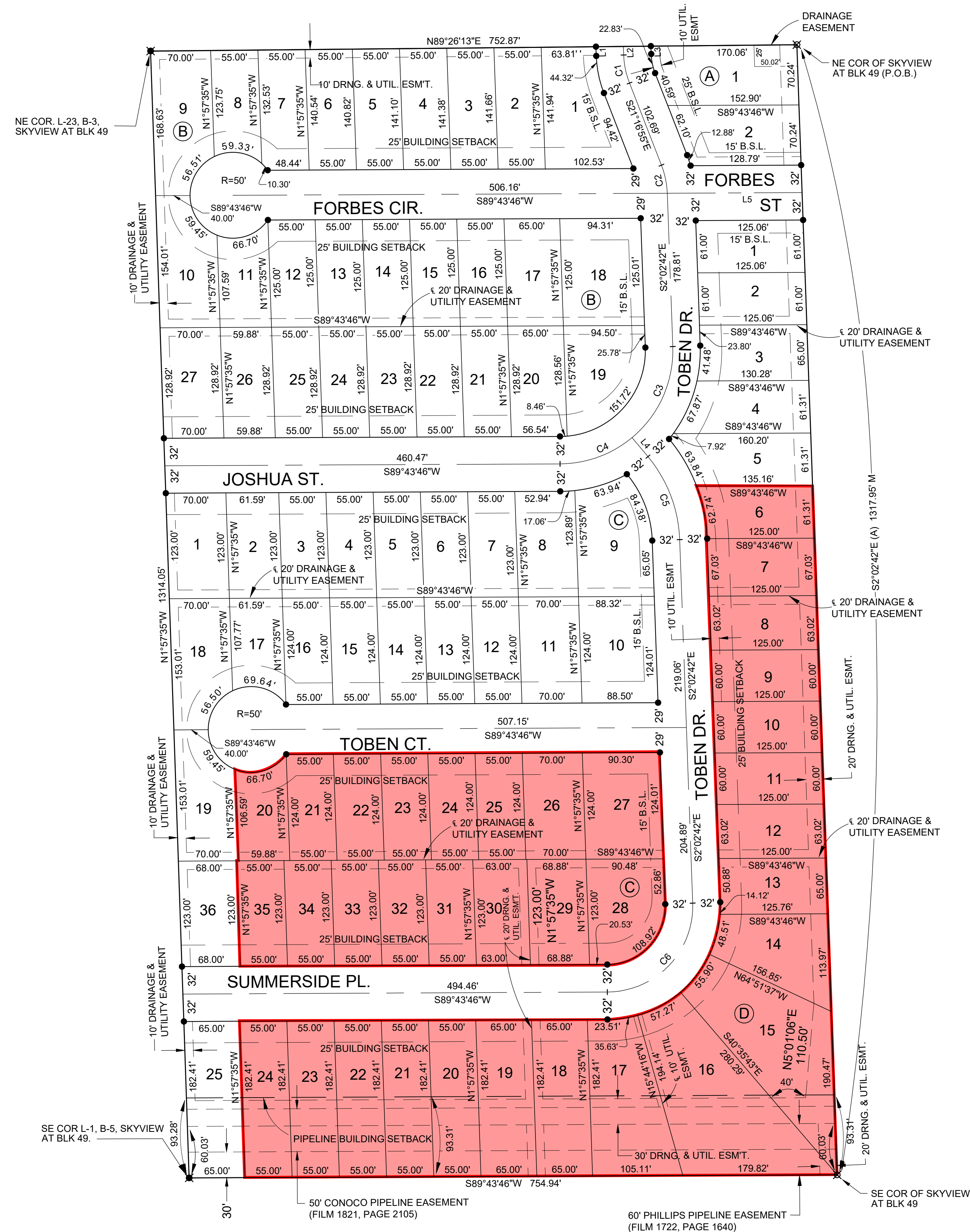
proposal. The Governing Body is requested to proceed in the manner provided by statute to the end that the petitioned improvements may be expeditiously completed and placed in use if and when such improvements are necessary to serve any building which may be constructed on the real property after the date on this petition.

WITNESS our signatures attached with respect to each of which is indicated the property owned and the date of signing.

LEGAL DESCRIPTION	SIGNATURE	DATE
<u>Skyview at Block 49 2nd Addition</u> Lots 20-35, Block C Lots 6-24, Block D	By:  Andrew Reese, Managing Member Skyview at Block 49, LLC	<u>08/09/22</u>

SKYVIEW AT BLOCK 49 2ND ADDITION

Part of the NE1/4 of Sec. 20, T26S, R2E
Bel Aire, Sedgwick County, Kansas



(A) = Assumed Kansas Zone South Grid Bearing
P = Platted (Rock Spring 2nd Addition)
M = Measured
C = Calculated
D = Described
B.S.L. = Building Setback Line

SURVEY MARKER LEGEND

- ✕ 5/8" REBAR W/GARVER CAP (FOUND - SET IN 2021)
- ✱ 5/8" REBAR W/GARVER CAP (SET)
- MONUMENT TO BE SET WITH STREET CONSTRUCTION PROJECT BY THE STREET DESIGNER

BENCHMARK #1:
CHISELED SQUARE ON THE TOP OF CURB AT THE EAST CURB RETURN AT CYPRESS CIR. AND CHRIS ST.,
ELEVATION = 1417.95 (NAVD88, G12B)

BENCHMARK #2:
CHISELED SQUARE AT THE NORTHWEST CORNER OF A CONCRETE VAULT AT THE NORTHWEST CORNER OF THE CITY OF WICHITA CHLORINATION BUILDING, 702' WEST AND 76' SOUTH OF THE NORTHEAST QUARTER CORNER OF SEC. 20, T26S, R2E,
ELEVATION = 1400.08 (NAVD88, G12B)

Phase 1 Sanitary Sewer



Benefit District

SKYVIEW AT BLOCK 49 2ND ADDITION

Bel Aire, Sedgwick County, Kansas
Part of the NE1/4 of Sec. 20, T26S, R2E

State of Kansas)
SS
Sedgwick County)

I, the undersigned, licensed land surveyor of the State of Kansas, do hereby certify that the following described tract of land was surveyed on November 15, 2021 and the accompanying final plat prepared and that all the monuments shown herein actually exist and their positions are correctly shown to the best of my knowledge and belief:

A TRACT OF LAND LOCATED IN THE NORTHEAST QUARTER OF SECTION 20, TOWNSHIP 26 SOUTH, RANGE 2 EAST OF THE 6th PRINCIPAL MERIDIAN, SEDGWICK COUNTY, KANSAS, BEING A RE-PLAT OF PART OF SKYVIEW AT BLOCK 49, BEL AIRE, SEDGWICK COUNTY, KANSAS, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SKYVIEW AT BLOCK 49, BEL AIRE, SEDGWICK COUNTY, KANSAS; THENCE S02°02'42"E ALONG THE EAST LINE OF SAID ADDITION, A DISTANCE OF 1317.95 FEET TO THE SOUTHEAST CORNER OF SAID ADDITION; THENCE S89°43'46"W ALONG THE SOUTH LINE OF SAID ADDITION, A DISTANCE OF 754.94 FEET TO THE SOUTHEAST CORNER OF LOT 1, BLOCK 5, IN SAID ADDITION; THENCE N01°57'35"W ALONG THE EAST LOT LINE OF SAID LOT 1 AND EAST LOT LINES OF LOTS 28-34, BLOCK 4 AND EAST LINE OF RESERVE "D" AND LOTS 20-23, BLOCK 3, IN SAID ADDITION, A DISTANCE OF 1314.05 FEET TO THE NORTH LINE OF SAID ADDITION, SAID POINT BEING THE NORTHEAST CORNER OF SAID LOT 23 BLOCK 3; THENCE N89°26'13"E ALONG SAID NORTH LINE, A DISTANCE OF 752.87 FEET TO THE POINT OF BEGINNING.

All public easements and dedications are hereby vacated by virtue of K.S.A. 12-512b, as amended.

Garver, LLC

Land Surveyor
William K. Clevenger, PS #1437

State of Kansas)
SS
Sedgwick County)

This is to certify that the undersigned owner(s) of the land described in the Land Surveyor's Certificate have caused the same to be surveyed and subdivided on the accompanying plat into lots, blocks and streets under the name of "SKYVIEW AT BLOCK 49 2nd ADDITION", Bel Aire, Sedgwick County, Kansas; that all highways, streets, alleys, easements and public sites as denoted on the plat are hereby dedicated to and for the use of the public for the purpose of constructing, operating, maintaining and repairing public improvements; and further that the land contained herein is held and shall be conveyed subject to any applicable restrictions, reservations and covenants now on file or hereafter filed in the Office of the Register of Deeds of Sedgwick County, Kansas.

Skyview at Block 49, LLC, a
Kansas limited liability company

Managing Member
Andrew Reese

State of Kansas)
SS
Sedgwick County)

The foregoing instrument acknowledged before me, this _____ day of _____, 2022, by Andrew Reese, Managing Member, on behalf of Skyview at Block 49, LLC, a Kansas limited liability company.

Notary Public

My appointment expires _____.

We the undersigned, holders of a mortgage on a portion of the above described property, do hereby consent to this plat of "SKYVIEW AT BLOCK 49 2ND ADDITION" Bel Aire, Sedgwick County, Kansas.

Legacy Bank, N.A.

Assistant Vice President
Brice T. Malloy

State of Kansas)
SS
Sedgwick County)

The foregoing instrument acknowledged before me this _____ day of _____, 2022, by Brice T. Malloy, Assistant Vice President of Legacy Bank, N.A., on behalf of the Bank.

Notary Public

My appointment expires _____.

State of Kansas)
SS
County of Sedgwick)

This plat of "SKYVIEW AT BLOCK 49 2ND ADDITION", Bel Aire, Sedgwick County, Kansas, has been submitted to and approved by the Bel Aire Planning Commission, Bel Aire, Kansas, and is hereby transmitted to the City Council of the City of Bel Aire, Kansas, with the recommendation that such plat be approved as proposed.

Dated this _____ day of _____, 2022.

Chairperson
James Schmidt

Attest:

Secretary
Anne Stephens

State of Kansas)
SS
County of Sedgwick)

The dedications shown on this plat, if any, are hereby accepted by the Governing Body of the City of Bel Aire, Kansas on _____, 2022.

, Mayor
Jim Benage

Attest:

City Clerk
Melissa Krehbiel

State of Kansas)
SS
County of Sedgwick)

The title evidence of the land included in this plat has been reviewed by me and this plat is approved pursuant to the provisions of K.S.A. 12-401.

Date Signed: _____, 2022.

By: _____
Jacqueline Kelly, City Attorney

Reviewed in accordance with K.S.A. 58-2005 on this _____ day of _____, 2022.

Deputy County Surveyor
Sedgwick County Kansas
Tricia L. Robello, PS #1246

Entered on transfer record this _____ day of _____, 2022.

County Clerk
Kelly B. Arnold

State of Kansas)
SS
Sedgwick County)

This is to certify that this plat has been filed for record in the office of the Register of

Deeds, this _____ day of _____, 2022, at _____ o'clock __ M, and is duly recorded.

Register of Deeds
Tonya Buckingham

Deputy
Kenly Zehring

Any land dedicated to or owned by a municipal authority shall be exempt from any and all assessments including those assessed by Homeowners Association Covenants. Land within this plat owned by such a municipal organization, exempt from taxation by the laws of the State of Kansas, shall not be subject to any non-taxing authority assessments throughout the duration of such ownership.

No fences will be allowed within pipeline easements.

The Building Setbacks not shown shall be as follows:
Rear yard building setback shall be 20 feet.
Side yard building setback shall be 6 feet.

Accessory buildings
Accessory buildings are allowed on all lots, subject to the following:
1. All construction, including additions, alterations, modifications, and/or use of any detached shed, shall be subject to all applicable governmental laws, codes, regulations, licensure, permitting and inspection associated with construction and property maintenance within the City of Bel Aire, Kansas.
2. Sheds may be permitted within a rear set back line but no closer than 10' to a rear property line.
3. The side yard shall be maintained at 6 feet, and no sheds may be located within a side yard setback.
4. All properties shall comply with the required 35-45% land coverage codes, as well as conform to the type and height structure restrictions.



CLAIMS REPORT

Vendor Checks: 7/27/2022- 8/09/2022

Section VII, Item A.

Payroll Checks: 7/27/2022- 8/09/2022

AP ORD 22-15

VENDOR NAME	REFERENCE	AMOUNT	VENDOR TOTAL	CHECK#	CHECK DATE
GENERAL					
ADOBE SYSTEMS, INC	ANNUAL SUBSCRIPTION:HENRY/APPEL		402.85	1280678	7/27/22
AMAZON CAPITAL SERVICES, INC	PRIME MEMBERSHIP		179.00	1280678	7/27/22
ARGOSY HOTEL	IPMA CONF:TERHUNE 06/06-06/08		289.48	1280678	7/27/22
AT&T	INTERNET BACKUP		105.00	1280565	7/29/22
BRAND PLUMBING, INC	CH URINAL REPAIR		141.34	68150	8/03/22
CHARLIES CAR WASH LLC	FLEET CAR WASH		100.00	1280678	7/27/22
CINTAS CORPORATION	PD MAT RENTAL	98.29		1280693	8/05/22
CINTAS CORPORATION	PD MAT RENTAL	82.53		1280694	8/05/22
CINTAS CORPORATION	PD MAT RENTAL	98.29		1280695	8/05/22
CINTAS CORPORATION	PD MAT RENTAL	98.29		1280696	8/05/22
CINTAS CORPORATION	PW SHOP TOWELS	38.30	415.70	1280697	8/05/22
CINTAS CORPORATION NO. 2	PD:RESTOCK FIRST AID		251.33	1280691	8/05/22
CLERK OF THE SUPREME COURT	STATE ATTY LICENSING:KELLY		200.00	1280678	7/27/22
CYRUS HOTEL	LKM BOARD MTG:LASHER		132.78	1280678	7/27/22
D & J SPORTS	LIFEGUARD UNIFORM		38.95	1280678	7/27/22
DILLONS #0056	DAY CAMP/REC/POOL SUPPLIES		126.76	1280678	7/27/22
DJI DRONES	PD:DRONE WARRANTY		590.00	1280678	7/27/22
DOLLAR TREE	REC SUPPLIES		67.72	1280678	7/27/22
EMPOWER RETIREMENT 457	EMP VLNTRY 457		250.00	1280683	8/03/22
EPIC SPORTS, INC.	BASEBALL TEES		45.98	1280678	7/27/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:PUBIC AREAS		2,224.50	1280713	8/08/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:CITY BLDGS		3,127.52	1280712	8/08/22
FEDERAL EXPRESS CORPORATION	SHIPPING		9.76	1280678	7/27/22
FICA/FEDERAL W/H	FED/FICA TAX		19,634.09	1280679	8/03/22
FOP LEGAL DEFENSE PLAN	LEGAL DEFENSE:LANGFORD		544.00	1280678	7/27/22
GOVERNMENT SOCIAL MEDIA	2022 MEMBERSHIP:TERHUNE		79.00	1280678	7/27/22
WW GRAINGER, INC	PARK CHAINS FOR SWINGS	232.59		1280716	8/05/22
WW GRAINGER, INC	AIR RIVETER TOOL	540.19	772.78	1280717	8/05/22
ANTHONY HARDWICK	YOUTH SPORTS OFFICIAL		21.00	68153	8/03/22
JEFFREY HARDWICK	YOUTH SPORTS OFFICIAL		90.00	68154	8/03/22
NICHALAS HARDWICK	YOUTH SPORTS OFFICIAL		48.00	68155	8/03/22
MARTY A HESS	YOGA INSTRUCTOR		105.00	68156	8/03/22
HOLIDAY INN AND EXPRESS	IPMA CONF:TERHUNE 06/05		133.51	1280678	7/27/22
INT'L CITY/COUNTY MNGMNT ASSOC	2022 ICMA CONF:LASHER		865.00	1280678	7/27/22
IDEATEK TELECOM	08/22 HOSTED PHONE SERV		624.21	1280718	8/01/22
THE IMA FINANCIAL GROUP, INC	HEALTH BENEFITS ADMIN OCT #12		833.00	1280719	8/08/22
INDEED	UB CLERK LISTING		28.27	1280678	7/27/22
KANSAS ARBORISTS ASSOCIATION	TRAINING:DEWEESE		75.00	1280678	7/27/22
KS DEPT OF ADMINISTRATION	2020 AUDIT FILING FEE		175.00	1280678	7/27/22
KANSAS DEPT OF REVENUE	STATE TAX		3,296.03	1280682	8/03/22
K P E R S	KPERS 2		12,329.76	1280681	8/03/22
LESLIE'S POOL SPLY	POOL CHEMICALS		129.64	1280678	7/27/22
LOGMEIN USA, INC	REMOTE SOFTWARE:HENRY		44.00	1280678	7/27/22
CRAIG A MCCOSKEY	CONTRACT MOWING		400.00	68157	8/03/22
SPORTS ENGINE	COACH BACKGROUND CHECKS		437.50	68159	8/03/22
ONESOURCE TECHNOLOGY, INC	MONTHLY I.T.SUPPORT SVC		650.00	1280720	8/01/22
O'REILLY AUTOMOTIVE, INC	AUTO REPAIRS/SUPPLIES	2.20		1280721	8/05/22
O'REILLY AUTOMOTIVE, INC	AUTO REPAIRS/SUPPLIES	18.87		1280723	8/05/22
O'REILLY AUTOMOTIVE, INC	OIL FILTER	38.86		1280726	8/05/22
O'REILLY AUTOMOTIVE, INC	OIL FILTER/OIL	61.65	121.58	1280728	8/05/22
PAYLOCITY CORPORATION	FSA EMPLOYEE EXPENSE		221.81	1280689	7/29/22
QUICK TRIP	VOLUNTEER APPRECIATION		300.00	1280678	7/27/22

CLAIMS REPORT

Vendor Checks: 7/27/2022- 8/09/2022

Section VII, Item A.

Payroll Checks: 7/27/2022- 8/09/2022

VENDOR NAME	REFERENCE	AMOUNT	VENDOR TOTAL	CHECK#	CHECK DATE
RESTREAM, INC.	LIVE STREAM SERVICE		15.20	1280678	7/27/22
SAMSLUB #6418	OFFICE SUPPLIES/REC/DAY CAMP		934.39	1280678	7/27/22
T'ALLYN JEJAUN SMITH	YOUTH SPORTS OFFICIAL		294.00	68161	8/03/22
SURENCY LIFE & HEALTH INS CO	VISION INSURANCE		374.23	1280729	8/05/22
THE HOME DEPOT 2204	WATER SEAL, SPRAYER, BLADES		284.65	1280678	7/27/22
ICMA RETIREMENT 304804	CITY MGR 457		998.82	1280680	8/03/22
VERIZON	CELL PHONE SVC		986.56	1280733	8/05/22
VERIZON	TABLET/S:SVC		215.99	1280732	8/05/22
VERIZON	TABLET/S:SVC		71.03	1280731	8/05/22
TERESA WADE	TAEKWONDO INSTRUCTOR		160.00	68162	8/03/22
WALL STREET JOURNAL	ANNUAL SUBSCRIPTION		385.24	1280678	7/27/22
WAL-MART #1507	REC SUPPLIES		822.27	1280678	7/27/22
WASTE CONNECTIONS OF KANSAS	TRASH DISPOSAL SVC:MAINT SHOP		28.03	1280735	8/08/22
WICHITA BAR ASSOCIATION	BAR ASSOCIATION:KELLY		235.00	1280678	7/27/22
01 GENERAL TOTAL			56,462.26		
WATER UTILITY					
CHIPOTLE 0546	UB STAFF MEAL		60.97	1280678	7/27/22
CINTAS CORPORATION	PW SHOP TOWELS		38.32	1280697	8/05/22
CINTAS CORPORATION NO. 2	PW AED EQUIPMENT		920.17	1280692	8/05/22
CORE & MAIN LP	METERS x30	2,356.00		1280698	8/05/22
CORE & MAIN LP	METERS x24	2,958.72		1280699	8/05/22
CORE & MAIN LP	METERS x24, TUBING	4,135.22		1280700	8/05/22
CORE & MAIN LP	METER ADAPTERS	1,135.74		1280701	8/05/22
CORE & MAIN LP	VALVE BOX LIDS x12	718.08		1280702	8/05/22
CORE & MAIN LP	METER LIDS x50	2,786.62		1280703	8/05/22
CORE & MAIN LP	METER PITS x12	864.18		1280705	8/05/22
CORE & MAIN LP	UNIPRO USB CONN-HOCKEY PUCK	137.50		1280706	8/05/22
CORE & MAIN LP	#78 FLUSH HYDRANT	815.00	15,907.06	1280707	8/05/22
COX COMMUNICATIONS, INC	I.T.BACKUP:WATER TOWER		77.48	1280708	8/05/22
DILLONS #0056	PW STAFF WATER		24.95	1280678	7/27/22
ENVIRONMENTAL SYSTEMS RESERACH	GIS SOFTWARE CREDITS		100.00	68152	8/03/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:PUBLIC AREAS		243.88	1280713	8/08/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:CITY BLDGS		817.74	1280712	8/08/22
FICA/FEDERAL W/H	FED/FICA TAX		2,746.17	1280679	8/03/22
IDEATEK TELECOM	08/22 HOSTED PHONE SERV		10.76	1280718	8/01/22
KANSAS DEPT OF REVENUE	STATE TAX		476.37	1280682	8/03/22
K P E R S	KPERS TIER 3		1,803.63	1280681	8/03/22
RURAL WATER DISTRICT NO 1	07/22 WATER:WELL #66 & #67		24.00	68160	8/03/22
SURENCY LIFE & HEALTH INS CO	VISION INSURANCE		62.08	1280729	8/05/22
USPS PO 1946750085	MAIL WATER SAMPLES		28.80	1280678	7/27/22
VERIZON	CELL PHONE SVC		207.80	1280733	8/05/22
VERIZON	TABLET/S:SVC		10.14	1280731	8/05/22
WASTE CONNECTIONS OF KANSAS	TRASH DISPOSAL SVC:MAINT SHOP		28.87	1280735	8/08/22
02 WATER UTILITY TOTAL			23,589.19		
SEWER UTILITY					
CINTAS CORPORATION	PW SHOP TOWELS		38.32	1280697	8/05/22
CINTAS CORPORATION NO. 2	PW AED EQUIPMENT		920.17	1280692	8/05/22
CORE & MAIN LP	METERS x30	2,356.00		1280698	8/05/22
CORE & MAIN LP	METERS x24	2,958.72		1280699	8/05/22

CLAIMS REPORT

Section VII, Item A.

Vendor Checks: 7/27/2022- 8/09/2022

Payroll Checks: 7/27/2022- 8/09/2022

VENDOR NAME	REFERENCE	AMOUNT	VENDOR TOTAL	CHECK#	CHECK DATE
CORE & MAIN LP	METERS x24, TUBING	3,966.55		1280700	8/05/22
CORE & MAIN LP	SEWER MARKING PAINT	108.48		1280704	8/05/22
CORE & MAIN LP	METER PITS x12	864.18		1280705	8/05/22
CORE & MAIN LP	UNIPRO USB CONN-HOCKEY PUCK	137.50	10,391.43	1280706	8/05/22
COX COMMUNICATIONS, INC	I.T.BACKUP:WATER TOWER		77.47	1280708	8/05/22
EMPOWER RETIREMENT 457	EMP VLNTRY 457		400.00	1280683	8/03/22
ENVIRONMENTAL SYSTEMS RESERACH	GIS SOFTWARE CREDITS		100.00	68152	8/03/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:PUBLIC AREAS		1,605.94	1280713	8/08/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:CITY BLDGS		817.74	1280712	8/08/22
FICA/FEDERAL W/H	FED/FICA TAX		2,082.18	1280679	8/03/22
IDEATEK TELECOM	08/22 HOSTED PHONE SERV		10.76	1280718	8/01/22
KANSAS DEPT OF REVENUE	STATE TAX		332.58	1280682	8/03/22
K P E R S	KPERS TIER 3		1,327.46	1280681	8/03/22
SURENCY LIFE & HEALTH INS CO	VISION INSURANCE		44.00	1280729	8/05/22
VERIZON	CELL PHONE SVC		207.80	1280733	8/05/22
VERIZON	TABLET/S:SVC		10.15	1280731	8/05/22
WASTE CONNECTIONS OF KANSAS	TRASH DISPOSAL SVC:MAINT SHOP		28.02	1280735	8/08/22

03	SEWER UTILITY TOTAL		18,394.02		
SPECIAL STREET & HIWAY					
CINTAS CORPORATION	PW SHOP TOWELS		38.32	1280697	8/05/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:PUBLIC AREAS		116.91	1280713	8/08/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:STREET LIGHTING		208.92	1280715	8/08/22
EVERGY KANSAS CENTRAL INC	ELEC SVC:CITY BLDGS		320.45	1280712	8/08/22
FICA/FEDERAL W/H	FED/FICA TAX		356.19	1280679	8/03/22
KANSAS DEPT OF REVENUE	STATE TAX		43.94	1280682	8/03/22
K P E R S	KPERS		292.56	1280681	8/03/22
MIDAS AUTO SYSTEMS EXPERT	TRACTOR EXHAUST PIPE		54.00	1280678	7/27/22
MIDWEST TRUCK EQUIPMENT INC	2023 INTL DUMP TRUCK SPEADER		3,834.00	68158	8/03/22
O'REILLY AUTOMOTIVE, INC	CRACK SEALER FILTERS	38.49		1280722	8/05/22
O'REILLY AUTOMOTIVE, INC	CRACK SEALER SUPPLIES	118.89		1280724	8/05/22
O'REILLY AUTOMOTIVE, INC	SOCKET	13.71		1280725	8/05/22
O'REILLY AUTOMOTIVE, INC	AUTO REPAIRS/SUPPLIES	17.63	188.72	1280727	8/05/22
SURENCY LIFE & HEALTH INS CO	VISION INSURANCE		17.23	1280729	8/05/22
THE HOME DEPOT 2204	SIGN BOLT		32.25	1280678	7/27/22
VERIZON	CELL PHONE SVC		207.80	1280733	8/05/22

04	SPECIAL STREET & HIWAY TOTAL		5,711.29		
EQUIPMENT RESERVE					
CRAFCO, INC	CRACK SEAL MACHINE		66,992.80	68151	8/03/22

06	EQUIPMENT RESERVE TOTAL		66,992.80		
SOLID WASTE UTILITY					
WASTE CONNECTIONS OF KANSAS	07/22 RECYCLE OR TRASH SVC		37,883.82	1280734	8/08/22

12	SOLID WASTE UTILITY TOTAL		37,883.82		
COP & PBC TRUSTEE FUND					
KANSAS STATE TREASURER	PBC 2014A INTEREST	36,400.00		1280686	7/29/22

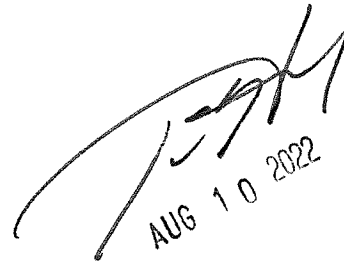
CLAIMS REPORT

Vendor Checks: 7/27/2022- 8/09/2022

Section VII, Item A.

Payroll Checks: 7/27/2022- 8/09/2022

VENDOR NAME	REFERENCE	AMOUNT	VENDOR TOTAL	CHECK#	CHECK DATE
KANSAS STATE TREASURER	PBC2014B INTEREST	13,288.75	49,688.75	1280687	7/29/22
	20 COP & PBC TRUSTEE FUND TOTAL		49,688.75		
	Accounts Payable Total		258,722.13		
Payroll Checks					
	01 GENERAL		63,090.92		
	02 WATER UTILITY		7,897.55		
	03 SEWER UTILITY		5,491.05		
	04 SPECIAL STREET & HIWAY		1,245.97		
	Total Paid On: 8/03/22		77,725.49		
	Total Payroll Paid		77,725.49		
	Report Total		336,447.62		



AUG 10 2022

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE
AND
NOTICE OF BUDGET HEARING**

The governing body of
City of Bel Aire

will meet on 9/7/22 at 7:00 pm at City Hall for the purpose of
hearing and answering objections of taxpayers relating to the Revenue Neutral Rate and the amount of ad valorem tax and proposed use of all funds
Detailed budget information is available at City Hall, www.belaireks.gov and will be available at this hearing

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget for 2023		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Estimate Tax Rate *
General	6,664,921	45.798	7,821,464	43.565	***10,230,299	3,726,369	43.565
Debt Service							
Library							
Special Highway	418,195		510,885		476,421		
Water Utility	2,603,482		3,679,246		3,544,187		
Sewer Utility	2,189,810		3,271,645		3,094,458		
Bond & Interest	3,234,500		3,502,823		3,418,104		
Storm Water Utility	50,636		5,000		451,157		
Solid Waste Utility	565,438		634,193		644,177		
Land Bank	1,990,851		200,387		200,000		
Non-Budgeted Funds-A	16,961,195						
Totals	34,679,028	45.798	19,625,643	43.565	22,058,803	3,726,369	43.565
Revenue Neutral Rate**							39.722
Less: Transfers	3,766,148		4,411,806		4,160,768		
Net Expenditure	30,912,880		15,213,837		17,898,035		
Total Tax Levied	3,232,444		3,397,681		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	70,580,264		77,990,661		85,535,877		
Outstanding Indebtedness, January 1,	2020		2021		2022		
G.O. Bonds	27,890,000		31,960,000		31,495,000		
Revenue Bonds	20,640,000		19,920,000		15,925,000		
Other	9,605,000		4,990,000		18,964,597		
Lease Purchase Principal	0		0		0		
Total	58,135,000		56,870,000		66,384,597		

*Tax rates are expressed in mills

** Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13.

***The increase in the proposed expenditures in the General fund for 2022 is due to a requirement to budget the cash carryover.

Jim Benage

City Official Title: Mayor



DATE: September 6, 2022
TO: Ty Lasher, City Manger
FROM: Ted Henry, Assistant City Manager/ Finance Director
SUBJECT: Fiscal Year 2023 Budget

Today, I submit to you the 2023 budget for your consideration. The proposed 2023 budget reflects Bel Aire's rapid growth and makes priority investments that will allow us to continue addressing today's service demands while planning for tomorrow's growth.

The FY2023 proposed budget was guided by four main goals:

- 1) Adopt a lower or (at least) level property tax rate. The proposed budget adopts a property tax rate of 43.57 mills. Bel Aire's adopted property tax rate has decreased 5% in the past two years (from 45.73 in FY21 to 43.57 mills in FY23)
- 2) Find ways to fund street improvements
- 3) Provide quality service with efficiency
- 4) Maintain financial stability

In preparing this budget, we have been mindful of today's economic climate. As residents and businesses across the community experience the impacts of inflation in areas such as fuel and food costs, the City is similarly impacted by recent cost escalation. It is even more imperative today that we, as a City, continue to plan ahead, make strategic investments, and build on our foundation of fiscal stewardship to mitigate the impacts of these economic changes.

As in previous years, a large portion of the 2023 budget is designated for infrastructure. We continue to invest in maintaining our city's roadway network. In 2022, the City Council commissioned a road condition study and a strategic plan to address our local streets. The adopted 5-year strategic plan will cost a little over \$4,000,000 and the proposed budget fully funds the annual commitment needed to complete the plan.

In addition to infrastructure investments, we must also plan to meet the workforce needs of our growing community and ensure our city team is equipped to continue providing quality services to the community. The 2023 budget proposal contains requests to invest in our city's workforce. Public services is both rewarding and challenging work, and we need to continue to invest in the care for our employees. During the past year, the extraordinary growth in residential and commercial developments has substantially increased the demand for city services. This increase in demand has stretched current staff thin but trending growth requires action. The 2023 budget proposal includes strategic additions to staffing, including one police officer, one public works operator and one utility clerk. While adding new staff will assist in the overall workload, the 2023 budget proposal values our current employees and recognize their expertise with an up to 5% increase in salary plus a fully funded performance-based bonus program. Retaining good employee who "do more with less" is key to providing quality services with efficiency. Over the next year, leadership will activity pursue and present technology upgrades to further assist in employee productivity and efficiencies.

Financial responsibility over the past several years has positioned us well to move the community forward and on stable ground. The 2023 proposed budget keeps financial stability by ending the proposed budget year with 30% of revenues in reserve (according to policy). We remain conservative in our revenue forecasts for next year and prioritized investments based on need.

GENERAL FUND REVENUES		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	AD VALOREM TAXES	3,202,287	3,397,681	3,726,371	SG Est. (total AV ÷ 1,000 X 43.565)
line 2	DELINQUENT TAXES	40,280	10,000	11,179	0.3% delinquency rate
line 3	CITY SERVICE FEE (CATHOLIC CARE)	50,140	0	25,806	92 units x \$280.50
line 4	MOTOR VEHICLE TAXES	476,634	450,000	450,000	
line 5	RV TAX	4,480	3,872	4,284	SG est.
line 6	16/20 M TRUCKS	773	676	483	SG est.
line 7	WATERCRAFT TAX	1,762	1,500	1,734	SG est.
line 8	COMMERCIAL VEHICLE TAX	10,738	10,284	10,569	SG est.
line 9	SALES TAX - SEDGWICK CO.	1,613,418	1,631,479	1,509,994	conservative est. based on trend
line 10	TAXES TOTAL	5,400,512	5,505,492	5,740,421	
line 12	WATER FRANCHISE FEE	100,000	100,000	100,000	historical precedent
line 13	ELECTRIC FRANCHISE FEE	328,806	328,518	341,958	est. +4% (weather/price variability)
line 14	SEWER FRANCHISE FEE	100,000	100,000	100,000	historical precedent
line 15	GAS SERVICE FRANCHISE FEE	116,638	160,127	122,470	est. +5% (weather/price variability)
line 16	TELEPHONE FRANCHISE FEE	1,046	0	0	combined with cable franchise fee
line 17	CABLE AND TELEPHONE FRANCHISE FEE	72,061	71,000	70,000	tv viewing trends
line 18	FRANCHISE TOTAL	718,551	759,645	734,428	
line 20	COURT FINES	77,182	92,979	100,243	(full staff/ population growth)
line 21	COURT COSTS	28,900	35,257	37,569	(full staff/ population growth)
line 22	POLICE TRAINING FEE	2,998	2,638	3,897	(full staff/ population growth)
line 23	COURT SYS ENHANCEMENT FEE	1,813	1,585	2,356	(full staff/ population growth)
line 24	COURT SVCS ASSESSED FEE	1,799	1,585	2,338	(full staff/ population growth)
line 25	JAIL FEE REIMBURSEMENTS	1,212	1,000	1,000	est. based on historical trend
line 26	FINGERPRINTING FEE	0	0	0	no longer provide service
line 27	POLICE REPORT FEES	2,140	2,000	2,000	
line 28	FALSE ALARM FEES	25	150	100	
line 29	FINES & FEES TOTAL	116,068	137,194	149,504	
line 31	BUILDING PERMITS	192,156	250,000	205,000	est. +50% (\$170K in first 6 months of fy22)
line 32	ZONING, PLATTING, VARIANCE	12,115	5,000	5,000	need based variability
line 33	CONTRACTORS LICENSES	23,025	23,000	23,000	look to fee schedule for increases
line 34	ADMINISTRATIVE FEES	18,800	125,000	150,000	est. 5% bond admin fee/ \$25K in IRB fees
line 35	IRB ORIGINATION FEES	0	180,000	0	separated line item for fy23
line 36	BUSINESS LICENSES	3,585	3,000	3,000	
line 37	COMMUNITY ROOM RENTAL	2,490	2,500	2,500	
line 38	ANIMAL LICENSES	530	0	0	no longer provide service
line 39	GARAGE SALES	216	100	100	
line 40	FIREWORKS PERMITS	14,000	14,000	14,000	look to fee schedule for increases
line 41	PERMITS & LICENSES TOTAL	266,917	602,600	402,600	
line 43	RECREATION PROGRAM FEES	31,558	55,750	53,750	prg rev back to fy19 levels (\$8K day camp)
line 44	RECREATION DAY FEES/PASS	7,190	5,000	7,000	
line 45	RECREATION FAC RENTAL INC	2,186	1,000	1,000	
line 46	RECREATION CONCESSIONS	1,075	1,500	1,500	
line 47	RECREATION DONATIONS	9,082	0	0	
line 48	RECREATION TOTAL	51,090	63,250	63,250	
line 50	CP POOL - DAY FEES	8,260	10,000	10,000	
line 51	CP POOL - PROGRAMS/LESSONS	7,680	7,000	7,000	
line 52	CP POOL - MEMBERSHIPS	10,623	10,000	10,000	
line 53	CP POOL - CONCESSIONS	857	500	500	
line 54	CP POOL - FACILITY RENTALS	4,250	3,000	3,000	
line 55	CP POOL - HOA DUES/PAYMENTS	0	0	0	
line 56	POOL TOTAL	31,670	30,500	30,500	
line 58	GRANTS - COVID RELIEF	146,113	0	0	
line 59	GRANTS - DOJ BULLETPROOF VEST	0	10,000	10,000	fed program for replacement vests
line 60	GRANTS - KDHE WASTE TIRE	0	0	0	park benches for disc golf course
line 61	GRANTS - SG CO DEPT AGING	18,000	18,000	18,000	county program for seniors
line 62	GRANTS - STEP PD OVERTIME	4,906	1,500	1,500	state program for PD overtime
line 63	GRANTS - USD259/SRO PD	35,754	42,694	42,694	USD259 reimbursement for PD officer
line 64	GRANTS TOTAL	204,773	72,194	72,194	

GENERAL FUND REVENUES		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 66	DONATIONS	1,553	500	500	
line 67	INTEREST ON INVESTMENTS	1,143	10,000	18,000	
line 68	LEASE PYMT/OLD CITY HALL BLD	35,941	36,000	36,000	ends 2028
line 69	LEASE PYMTS/SPRINT TOWER	12,687	9,675	10,503	+3% Per Contract
line 70	CREDIT CARD FEES	1,717	10,000	5,000	2.5% charge on transactions over \$1K
line 71	MISC. INCOME	17,828	0	0	firehouse subs grant in fy21
line 72	MISC. REIMBURSEMENTS	5,200	14,000	10,000	
line 73	MISC. TOTAL	76,069	80,175	80,003	
line 75	GENERAL FUND REVENUES	6,865,650	7,251,050	7,272,900	

ADMINISTRATION		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	489,748	515,000	587,135	City Manager, Attorney, Finance Department, (+) City Engineer (6 FT)
line 2	OVERTIME CONTINGENCY	6,044	12,000	2,500	
line 3	FICA	36,353	40,200	45,107	7.65%
line 4	KPERS	54,587	46,800	55,603	8.43% employer contribution/ 1% D&D
line 5	457 EXPENSE	22,077	26,000	29,999	est +10%
line 6	HEALTH & DENTAL	81,054	93,000	108,413	
line 7	WORKMANS COMP EXPENSE	915	500	6,788	
line 8	UNEMPLOYMENT EXPENSE	2,231	1,300	1,761	
line 9	PERSONNEL TOTAL	693,008	734,800	837,306	
line 11	ACCOUNTING & AUDITING	35,220	35,000	35,000	audit & arbitrage analysis
line 12	CONTRACTUAL SERVICES	11,390	5,000	5,000	fy21 salary study, fire testing, other
line 13	LIABILITY INSURANCE	5,456	6,000	6,600	est. +10% liability insurance
line 14	LEGAL SERVICES	150	0	0	
line 15	COMMUNICATION SERVICES	6,525	6,500	6,500	internet/VoIP phones/ cell phones
line 16	UTILITIES	3,365	6,500	6,695	est. +3% (weather/price variability)
line 17	CONTRACTUAL TOTAL	62,106	59,000	59,795	
line 19	PROFESSIONAL DUES/MEMBER	2,873	3,000	4,000	KACM/ICMA/GFOA/NSPE/ASCE/ATTY
line 20	OFFICE SUPPLIES	4,248	4,000	4,500	
line 21	OFFICE EQUIP/FURNISHINGS	2,342	7,500	7,500	computer replacements
line 22	POSTAGE	1,767	1,500	1,500	
line 23	PUBLICATIONS/PRINTING	1,423	1,500	1,500	paper checks, legal notices
	ADVERTISING & MARKETING	0	0	20,000	eco devo project
line 24	MERCHANDISE TSF OR DIST	1,670	1,000	1,000	awards, shirts
line 25	TRAINING & CONFERENCES	7,997	12,000	13,500	
line 26	COMMODITIES TOTAL	22,319	30,500	53,500	
line 28	DEVELOPMENT RESOURCES	17,190	10,000	10,000	
line 29	CAPITAL OUTLAY TOTAL	17,190	10,000	10,000	
line 31	ADMINISTRATION DEPT TOTAL	794,624	834,300	960,601	

PLANNING & ZONING		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	113,940	175,000	231,747	┌ Director, Build Inspector, Admin. Asst. └ Code Enforcement (4 FT)
line 2	OVERTIME CONTINGENCY	4,661	12,000	3,000	
line 3	FICA	8,760	15,000	17,958	
line 4	KPERS	5,054	17,000	22,137	7.65%
line 5	HEALTH & DENTAL	20,802	40,000	49,538	8.43% employer contribution/ 1% D&D
line 6	WORKMANS COMP EXPENSE	10,938	4,000	7,122	est +10%
line 7	UNEMPLOYMENT EXPENSE	637	600	695	
line 8	PERSONNEL TOTAL	164,792	263,600	332,197	
line 10	CONTRACTUAL SERVICES	13,621	13,000	43,000	┌ iWorq w/backflow (\$14K) └ contracted building inspections (\$25K)
line 11	CE COMPLIANCE EXPENSES	0	0	5,000	
line 12	LIABILITY INSURANCE	5,751	7,856	8,642	
line 13	COMMUNICATION SERVICES	2,319	2,000	3,500	est. +10% liability insurance
line 14	UTILITIES	1,213	2,000	2,060	est. +3% (weather/price variability)
line 15	CONTRACTUAL TOTAL	22,904	24,856	62,202	
line 17	PROFESSIONAL DUES/MEMBER	693	1,000	1,500	IAPMO, NEEC
line 18	OFFICE SUPPLIES	766	1,500	2,000	
line 19	OFFICE EQUIP/FURNISHINGS	3,179	7,500	7,500	computer replacements (remote laptop)
line 20	POSTAGE	1,961	3,000	3,000	certified mail (legal)
line 21	PUBLICATIONS/PRINTINGS	1,706	2,500	2,500	
line 22	SAFETY EQUIP & SUPPLIES	0	500	600	
line 23	UNIFORMS/CLOTHING	494	300	400	
line 24	TRAINING & CONFERENCES	464	2,000	4,000	
line 25	VEHICLE/EQUIP MAINT/REP	227	1,000	1,500	
line 26	PETROLEUM PRODUCTS	912	1,500	2,000	
line 27	COMMODITIES TOTAL	10,400	20,800	25,000	
line 29	VEH/EQUIP LEASE/PURCHASE	0	0	0	
line 30	CAPITAL OUTLAY TOTAL	0	0	0	
line 32	PLANNING & ZONING TOTAL	198,096	309,256	419,399	

MUNICIPAL COURT		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	43,775	54,000	64,602	Court Administrator/ Police Clerk (1FT) Assist. Court Clerk (1PT)
line 2	OVERTIME CONTINGENCY	604	1,500	1,000	
line 3	FICA	3,072	4,200	5,019	7.65%
line 4	KPERS	4,503	4,100	4,455	8.43% employer contribution/ 1% D&D est +10%
line 5	HEALTH/DENTAL/LIFE EXPENSE	15,766	16,000	17,497	
line 6	WORKMANS COMP	166	50	76	
line 7	UNEMPLOYMENT EXPENSE	244	250	194	
line 8	PERSONNEL TOTAL	68,132	80,100	92,843	
line 10	CONTRACTUAL SERVICES	1,978	2,500	2,500	court interpreter
line 11	COURT APPT ATTY/INVESTIG	4,048	4,500	4,500	
line 12	LIABILITY INSURANCE	1,017	1,037	1,141	est. +10% liability insurance
line 13	LEGAL SERVICES	22,070	29,800	29,800	Judge (\$15K) Prosecutor (\$10K) Court Probation Officer (\$4.8K)
line 14	COMMUNICATION SERVICES	1,206	700	700	
line 15	UTILITIES	1,213	1,600	1,600	
line 16	REFUNDS	11	250	250	
line 17	INMATE HOUSING FEES	2,485	20,000	20,000	fy22 YTD \$4K, fy19 \$18k, fy \$14K
line 18	CONTRACTUAL TOTAL	34,029	60,387	60,491	
line 20	PROFESSIONAL DUES/MEMBER	143	200	200	
line 21	OFFICE SUPPLIES	824	1,000	1,000	
line 22	OFFICE EQUIP/FURNISHINGS	898	3,000	3,000	computer replacement
line 23	POSTAGE	527	1,000	1,000	
line 24	PUBLICATIONS/PRINTING	399	500	500	
line 25	TRAINING & CONFERENCES	0	1,100	1,500	
line 26	COMMODITIES TOTAL	2,790	6,800	7,200	
line 28	MUNICIPAL COURT DEPT TOTAL	104,951	147,287	160,534	

PARKS & GROUNDS		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	44,845	85,000	87,188	City Arborist Equipment Operator II (2 FT)
line 2	OVERTIME CONTINGENCY	773	3,000	3,000	
line 3	FICA	3,490	6,700	6,899	
line 4	KPERS	4,270	7,800	8,505	
line 5	HEALTH/DENTAL/LIFE EXPENSE	0	0	0	
line 6	WORKMANS COMP	2,287	2,100	2,247	
line 7	UNEMPLOYMENT EXPENSE	260	280	262	
line 8	PERSONNEL TOTAL	55,926	104,880	108,101	
line 10	MOWING SERVICES	16,143	16,000	17,280	est. +8% contract mowing (parks)
line 11	CONTRACTUAL SERVICES	2,900	28,500	3,500	fy22 BA Park Study \$25K
line 12	LIABILITY INSURANCE	7,015	7,717	8,489	est. +10% liability insurance
line 13	COMMUNICATION SERVICES	1,601	2,000	2,000	
line 14	UTILITIES	7,972	9,500	9,500	
line 15	CONTRACTUAL TOTAL	35,631	63,717	40,769	
line 17	AGRICULT/HORTICULT SUPPLY	823	2,000	2,000	grass seed, mulch
line 18	TREES	14,066	10,000	10,000	
line 19	CHEMICALS	5,307	3,000	5,000	pre emergent
line 20	IRRIGATION SYSTEMS	1,083	1,500	2,000	start up/ repair/ winterize
line 21	PROFESSIONAL DUES/MEMBER	105	150	150	
line 22	COMMUNITY RELATIONS/EVENT	0	100	100	
line 23	OFFICE SUPPLIES	279	500	500	
line 24	OFFICE EQUIP/FURNISHINGS	449	750	1,000	
line 25	POSTAGE	0	5	0	
line 26	PUBLICATIONS	0	50	50	
line 27	CLEANING SUPPLIES	0	300	300	
line 28	SAFETY EQUIP & SUPPLIES	633	1,000	1,000	
line 29	UNIFORMS/CLOTHING	475	500	500	
line 30	TRAINING & CONFERENCES	22	500	500	
line 31	MINOR EQUIP: TOOLS,ELECT	860	2,000	2,000	
line 32	VEH/EQUIP REPAIRS & MAINT	6,028	6,000	6,000	
line 33	PETROLEUM PRODUCTS	3,898	5,500	6,000	
line 34	CONSTRUCTION MATERIAL/SUP	3,802	1,000	1,000	
line 35	SIGNS, MATERIAL/SUPPLIES	0	1,500	1,500	
line 36	RECREATIONAL EQUIP/SUPPLY	215	1,000	1,000	
line 37	COMMODITIES TOTAL	38,045	37,355	40,600	
line 39	VEH/EQUIP LEASE/PURCHASES	0	0	0	
line 40	PARK EQUIPMENT	2,335	2,500	5,000	park equipment upgrades
line 41	PUBLIC PARKS IMPROVEMENTS	0	10,000	10,000	fy22 park study
line 42	CAPITAL OUTLAY TOTAL	2,335	12,500	15,000	
line 44	PARKS & GROUNDS DEPT TOTAL	131,937	218,452	204,470	

POLICE DEPARTMENT		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	672,125	762,000	875,460	Chief, Lieutenant, Sergeant, Detective Police Officer (9 10 FT) (14 FT / 2PT)
line 2	OVERTIME CONTINGENCY	13,701	26,000	25,000	
line 3	FICA	50,416	60,500	68,885	
line 4	KPERS	60,539	69,000	82,556	7.65%
line 5	HEALTH/DENTAL/LIFE EXPENSE	150,232	210,000	245,443	8.43% employer contribution/ 1% D&D est +10%
line 6	WORKMANS COMP	16,054	17,500	22,777	
line 7	UNEMPLOYMENT EXPENSE	2,460	2,500	2,626	
line 8	PERSONNEL TOTAL	965,528	1,147,500	1,322,747	
line 10	ANIMAL CONTROL	0	0	0	
line 11	COMPUTER SUPPORT SERVICES	2,300	1,500	1,500	
line 12	CONTRACTUAL SERVICES	40,959	35,000	44,000	Digital Ticket (\$14K) Body Cam Storage (\$11K) Dash Cam Storage (\$5K) BEAST software (\$2K) cintas, fist aid, copier, other (\$12K)
line 13	COMPLIANCE EXPENSES	0	0	0	
line 14	LIABILITY INSURANCE	39,662	35,684	39,252	
line 15	MEDICAL SERVICES	945	1,000	1,000	
line 16	COMMUNICATION SERVICES	11,372	11,000	11,500	
line 17	UTILITIES	8,085	13,000	13,000	
line 18	CONTRACTUAL TOTAL	103,323	97,184	110,252	
line 20	PROFESSIONAL DUES/MEMBER	390	1,100	2,600	IACP, MOCIC, FBI-NAA
line 21	COMMUNITY RELATIONS/EVENT	786	2,500	2,500	National Night Out BA PD Patches/ Candy (for kids)
line 22	OFFICE SUPPLIES	1,139	3,500	2,500	
line 23	OFFICE EQUIP/FURNISHINGS	1,960	3,000	7,500	computer replacement
line 24	POSTAGE	190	500	500	
line 25	PRINTING & PUBLICATIONS	1,945	1,500	2,000	
line 26	SAFETY EQUIP & SUPPLIES	8,722	6,000	6,000	body armer
line 27	MERCHANDISE TSF OR DIST	1,378	500	500	
line 28	UNIFORMS/CLOTHING	17,711	8,000	8,000	
line 29	TRAINING & CONFERENCES	17,069	17,000	19,000	Lexipol Software (\$8K) Patrol tactics, Early Intervention, Drug ID Testing, Drone Pilot belt equipment ammunition (\$5K)
line 30	VEH/EQUIP REPAIRS & MAINT	10,452	15,000	15,000	
line 31	PETROLEUM PRODUCTS	19,452	36,000	40,000	
line 32	POLICE SUPPLIES	10,965	18,000	18,000	
line 33	COMMODITIES TOTAL	92,158	112,600	124,100	
line 35	VEH/EQUIP LEASE/PURCHASE	3,914	0	0	
line 36	CAPITAL OUTLAY TOTAL	3,914	0	0	
line 38	POLICE DEPT TOTAL	1,164,922	1,357,284	1,557,099	

RECREATION DEPARTMENT		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	169,400	204,000	206,857	Director, Assistant Director, Program Coordinator (2 FT), Rec. Asst. (4 PT) (4 FT / 4PT)
line 2	OVERTIME CONTINGENCY	0	2,000	1,000	
line 3	FICA	14,106	17,600	17,278	
line 4	KPERS	14,221	20,445	18,469	
line 5	HEALTH/DENTAL/LIFE EXPENSE	21,046	22,300	36,679	8.43% employer contribution/ 1% D&D est +10%
line 6	WORKMANS COMP	5,906	1,282	1,633	
line 7	UNEMPLOYMENT EXPENSE	758	630	675	
line 8	PERSONNEL TOTAL	225,436	268,257	282,591	
line 10	CONTRACTUAL SERVICES	7,402	15,500	8,000	copier, pest, background checks, repairs
line 11	LIABILITY INSURANCE	10,959	12,782	14,060	est. +10% liability insurance
line 12	RECREATION INSTRUCTORS	8,357	13,000	13,000	day camp instructors paid out of salaries
line 13	JANITORIAL SERVICES	8,190	7,000	7,700	est. +10%
line 14	COMMUNICATIONS SERVICES	3,834	3,500	3,700	
line 15	UTILITIES	7,588	13,000	13,000	
line 16	CONTRACTUAL TOTAL	46,329	64,782	59,460	
line 18	AGRICULT/HORTICULT SUPPLY	1,447	3,000	3,000	infield dirt, grass seed
line 19	CHEMICALS	3,299	4,000	4,000	pre emergent
line 20	PROFESSIONAL DUES/MEMBER	700	700	700	
line 21	COMMUNITY RELATIONS/EVENT	7,603	12,000	12,000	spring egg hunt, fall festival, holiday event
line 22	DAY CAMP	0	0	5,000	
line 23	OFFICE SUPPLIES	385	1,000	1,000	
line 24	OFFICE EQUIP/FURNISHINGS	1,693	2,500	7,500	computer replacement
line 25	REC CONCESSIONS	486	500	500	
line 26	POSTAGE	30	200	100	
line 27	PUBLICATIONS	452	200	400	
line 28	CLEANING SUPPLIES	988	2,000	1,100	
line 29	MERCHANDISE TSF OR DIST	3,298	6,000	6,000	youth sports uniforms
line 30	UNIFORMS/CLOTHING	317	500	500	
line 31	TRAINING & CONFERENCES	967	2,000	2,500	
line 32	MINOR EQUIP: TOOLS,ELECT	240	1,500	1,500	
line 33	VEH/EQUIP REPAIRS & MAINT	1,389	2,000	2,000	
line 34	PETROLEUM PRODUCTS	950	1,000	1,200	
line 35	CONSTRUCTION MATERIAL/SUP	403	1,500	1,500	
line 36	SIGNS & MATERIALS	340	100	100	
line 37	RECREATIONAL EQUIP/SUPPLY	4,766	12,500	3,000	game balls, field paint, pickleball nets
line 38	COMMODITIES TOTAL	29,755	53,200	53,600	
line 40	BUILDINGS/FIXED EQUIPMENT	0	0	0	
line 41	RECREATION EQUIPMENT	0	0	0	
line 42	CAPITAL OUTLAY TOTAL	0	0	0	
line 44	RECREATION DEPT TOTAL	301,520	386,239	395,651	

SENIOR CENTER		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	18,000	18,000	18,000	senior director
line 2	OVERTIME CONTINGENCY	0	0	0	
line 3	FICA	0	0	0	
line 4	KPERS	0	0	0	
line 5	HEALTH/DENTAL/LIFE EXPENSE	0	0	0	
line 6	WORKMANS COMP	0	0	0	
line 7	UNEMPLOYMENT EXPENSE	0	0	0	
line 8	PERSONNEL TOTAL	18,000	18,000	18,000	
line 10	COMPUTER SUPPORT	0	0	0	
line 11	LIABILITY INSURANCE	1,017	1,119	1,119	
line 12	INSTRUCTORS	0	500	500	
line 13	COMMUNICATIONS SVCS	747	1,000	1,000	
line 14	UTILITIES	2,021	2,800	2,800	
line 15	CONTRACTUAL TOTAL	3,785	5,419	5,419	
line 17	DUES & MEMBERSHIPS	0	200	200	
line 18	SENIOR PROGRAMS/EVENTS	488	8,000	4,000	
line 19	SENIOR GRANTS/DONATIONS	4,000	0	0	moved to program/events
line 20	OFFICE SUPPLIES	0	250	250	
line 21	OFFICE EQUIP/FURNISHINGS	0	250	250	
line 22	POSTAGE	218	300	300	
line 23	PUBLICATIONS	236	50	50	
line 24	TRAINING & CONFERENCES	0	500	500	
line 25	COMMODITIES TOTAL	4,942	9,550	5,550	
line 27	SENIOR CENTER TOTAL	26,727	32,969	28,969	

MAYOR & COUNCIL		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	21,125	21,000	21,000	
line 2	FICA	1,158	1,607	1,606	
line 3	WORKMANS COMP	42	50	25	
line 4	UNEMPLOYMENT EXPENSE	107	0	0	
line 5	PERSONNEL TOTAL	22,431	22,657	22,631	
line 7	CONTRACTUAL SERVICES	17,632	18,000	19,000	Video Tape Meetings (\$9K) Agenda Database (\$6K) Code Database (\$4K)
line 8	LIABILITY INSURANCE	6,102	4,079	4,079	
line 9	COMMUNICATION SERVICES	2,227	1,500	1,200	
line 10	UTILITIES	1,213	2,000	2,000	
line 11	CONTRACTUAL TOTAL	27,174	25,579	26,279	
line 13	PROFESSIONAL DUES/MEMBERSHIPS	10,333	25,000	30,000	WAMPO (\$800) LKM (\$4,300) REAP (\$2,400) Sedg Co Assoc of Cities (\$150) Wichita Regional Chamber (\$900) K-254 Corridor (\$500) Bel Aire Chamber (\$20,000) LKM Conference
line 14	COMM RELATIONS/EVENTS	369	500	500	
line 15	OFFICE SUPPLIES	618	1,000	1,000	
line 16	OFFICE EQUIP/FURNISHINGS	11,223	1,000	1,000	
line 17	POSTAGE	35	100	100	
line 18	PRINTING & PUBLICATIONS	556	1,200	1,200	
line 19	MERCH FOR TSF OR DIST	1,420	1,000	1,000	
line 20	TRAINING & CONFERENCES	2,264	4,000	4,000	
line 21	COMMODITIES TOTAL	26,817	33,800	38,800	
line 23	MAYOR & COUNCIL DEPT TOTAL	76,422	82,036	87,710	

NON-DEPARTMENTAL		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	0	30,000	0	bonus program included in department budgets
line 2	HEALTH/DENTAL/LIFE EXPENSES	9,167	0	0	
line 3	PERSONNEL TOTAL	9,167	30,000	0	
line 5	ACH TRANSFER FEES	0	0	0	service contract (\$57K) fee based setup support (\$5K) office 365 license (\$9K) other (\$4K) mowing of public lands (\$10K) accounting software (\$20K) document storage software (\$4K) copier, HVAC maintenance/repair, storage unit
line 6	UNCLAIMED PROPERTY	0	0	0	
line 7	CREDIT CARD PROCESSING FEE	23,319	28,000	38,000	
line 8	ACCOUNTING & AUDITING	0	0	0	
line 9	ANIMAL CONTROL	0	0	0	
line 10	COMPUTER SUPPORT SVCS	46,883	90,000	75,000	
line 11	CONTRACTUAL SVCS	50,680	50,000	59,000	
line 12	LIABILITY INSURANCE	4,179	1,000	0	
line 13	JANITORIAL SVCS	23,258	26,000	26,000	
line 14	COMMUNICATIONS SVCS	1,906	1,200	1,200	
line 15	UTILITIES	288	500	500	
line 16	CONTRACTUAL TOTAL	150,513	196,700	199,700	
line 18	PROF DUES/MEMBERSHIP	279	300	300	sam's & amazon
line 19	COMM RELATIONS/EVENTS	1,884	500	500	
line 20	OFFICE SUPPLIES	3,284	2,000	2,000	
line 21	OFFICE EQUIP/FURNISHINGS	13,646	5,000	10,000	
line 22	POSTAGE	(48)	300	300	
line 23	CLEANING SUPPLIES	1,289	2,000	2,000	
line 24	SAFETY EQUIP & SUPPLIES (COVID)	186	0	0	
line 25	MERCHANDISE TSF OR DIST	5,133	3,000	3,000	
line 26	VEHICLE MAINTENANCE/REPAIR	3,602	1,500	1,500	
line 27	PETROLEUM PRODUCTS	651	1,200	1,200	
line 28	CONSTRUCTION MATERIAL/SUP	703	0	2,000	
line 29	COMMODITIES TOTAL	30,609	15,800	22,800	
line 31	SIDEWALK IMPROVEMENTS	0	15,000	15,000	Sidewalk Policy ex: bathroom heaters, door replacements ex: awning replacement, parking lot repair
line 32	BUILDINGS/FIXED EQUIPMENT	0	20,000	20,000	
line 33	PUBLIC GROUNDS IMPROVE	78,697	20,000	20,000	
line 34	CAPITAL OUTLAY TOTAL	78,697	55,000	55,000	
line 36	TRANSFER OUT				
line 37	2014A City Hall (Ends 2031)	227,025	265,650	268,800	
line 39	TO CIP (Street Preservation Program)	1,300,000	1,400,000	790,000	
line 40	TO CIP	0	0	367,871	
line 41	TO Equipment Reserve	50,000	100,000	100,000	Large Equipment Replacement
line 42	TRANSFERS OUT TOTAL	1,577,025	1,765,650	1,526,671	
line 44	NON-DEPARTMENTAL TOTAL	1,846,010	2,063,150	1,804,171	

CENTRAL PARK POOL		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET
line 1	POOL SALARIES	23,872	25,000	25,000
line 2	FICA	1,826	1,913	1,913
line 3	WORKMANS COMP	998	644	644
line 4	UNEMPLOYMENT EXPENSE	36	100	75
line 5	PERSONNEL TOTAL	26,732	27,657	27,632
line 7	CONTRACTUAL SERVICES	1,854	5,000	5,000
line 8	LIABILITY INSURANCE	1,332	1,400	1,400
line 9	MEDICAL SERVICES	480	500	500
line 10	COMMUNICATION SERVICES	310	500	500
line 11	UTILITIES	2,699	3,500	3,500
line 12	CONTRACTUAL TOTAL	6,675	10,900	10,900
line 14	AG/HORTICULTURE SUPPLY	401	500	500
line 15	CHEMICALS	3,735	6,000	8,000
line 16	OFFICE SUPPLIES	60	1,000	1,000
line 17	POOL CONCESSIONS	282	700	700
line 18	CLEANING SUPPLIES	242	400	400
line 19	OFFICE EQUIP/FURNISHINGS	0	0	0
line 20	UNIFORMS/CLOTHING	1,033	500	500
line 21	TRAINING/CONFERENCES	27	0	0
line 22	MERCHANDISE TSF OR DIST	0	0	0
line 23	MINOR EQUIP/TOOLS	169	1,500	1,500
line 24	EQUIPMENT REPAIRS/MAINT	326	1,000	1,000
line 25	RECREATIONAL EQUIP/SUPPLY	3,641	400	400
line 26	COMMODITIES TOTAL	9,916	12,000	14,000
line 28	POOL IMPROVEMENTS	14,900	0	0
line 29	CAPITAL OUTLAY TOTAL	14,900	0	0
line 36	TRANSFER OUT			
line 38	2014B Pool Debt (Ends 2031)	24,775	53,989	52,539
line 42	TRANSFERS OUT TOTAL	24,775	53,989	52,539
line 31	CENTRAL PARK POOL DEPT TOTAL	82,999	104,546	105,071

COMMUNICATIONS & HR		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	SALARIES	127,333	128,000	147,744	Director, City Clerk, Admin. Asst. (PT) (2 FT/ 1 PT)
line 2	OVERTIME	0	1,500	1,000	
line 3	FICA	9,365	10,000	11,379	
line 4	KPERS	11,915	12,000	12,332	
line 5	HEALTH/DENTAL/LIFE EXPENSE	30,824	31,500	34,621	
line 6	WORKMANS COMP	374	161	173	
line 7	UNEMPLOYMENT EXPENSE	494	280	443	
line 8	PERSONNEL TOTAL	180,306	183,441	207,692	
line 10	CONTRACTUAL SVCS	100	12,000	12,000	Insurance Broker (\$10K) est. +10% liability insurance
line 11	LIABILITY INSURANCE	2,387	2,074	2,281	
line 12	COMMUNICATION SERVICES	991	500	1,000	
line 13	UTILITIES	678	1,500	1,500	
line 14	REIMBURSEMENTS	0	0	0	
line 15	CONTRACTUAL TOTAL	4,156	16,074	16,781	
line 17	PROF DUES/MEMBERSHIPS	500	2,000	2,000	IPMA, GSMO, WSU employee events
line 18	EMPLOYEE RELATIONS/EVENTS	0	1,500	1,500	
line 19	OFFICE SUPPLIES	416	1,000	1,000	BA Breeze/ other BA website, job postings, social media tools
line 20	OFFICE EQUIP/FURNISHINGS	1,303	1,500	1,500	
line 21	POSTAGE	10	200	200	
line 22	PRINTING & PUBLICATIONS	6,213	7,000	7,000	
line 23	ADVERTISING & MARKETING	6,998	12,000	12,000	
line 24	MERCH FOR TRANS/DISTRIB	748	2,000	2,000	
line 25	TRAINING & CONFERENCES	2,803	2,500	2,500	
line 26	SIGNS MATERIALS & SUPPLIES	0	500	500	
line 27	COMMODITIES TOTAL	18,990	30,200	30,200	
line 29	CD RESOURCES	0	0	0	
line 30	CAPITAL OUTLAY TOTAL	0	0	0	
line 32	COMMUNICATIONS & HR TOTAL	203,452	229,715	254,673	

	LAND	FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	CONTRACTUAL SERVICES	25,560	30,000	15,000	Engineering
line 2	LIABILITY INSURANCE	127	0	0	Due Diligence
line 3	ENGINEERING	0	0	0	
line 4	LEGAL SERVICES	0	0	0	
line 5	UTILITIES	551	0	0	
line 6	REIMBURSEMENTS	27,004	10,000	0	Home Incentive Program
line 7	CONTRACTUAL TOTAL	53,242	40,000	15,000	
line 9	PUBLICATIONS/PRINTING	2,092	0	0	
line 10	ADVERTISING & MARKETING	2,400	5,000	0	
line 11	REAL ESTATE TAXES	1,816	0	0	
line 12	SPECIAL ASSESSMENTS	165,519	78,000	78,000	city hall, remaining PBC land, other specials
line 13	COMMODITIES TOTAL	171,827	83,000	78,000	
line 15	PUBLIC GROUNDS IMPROVEMENT	0	0	0	
line 16	CAPITAL OUTLAY TOTAL	0	0	0	
line 18	TRANSFER OUT				
line 19	2021A Land Debt (Ends 2034)	1,122,364	1,158,310	1,155,160	
line 20	Ind. Park (2012A)	56,269	60,543	0	
line 21	USD 259 (2013D)	17,087	16,846	0	
line 22	Edgemoor, Gunnison, 45th (2017A)	100,816	100,851	100,949	
line 23	37th Street (2019A)	47,792	56,564	59,287	
line 24	Eco Devo Projects (2019B)	163,867	161,165	163,465	
line 25	Woodlawn Engineering (2020B)	0	40,500	36,251	
line 26	Refi 2012A and 2013D (2021A)	0	0	78,262	
line 27	Woodlawn Construction (2021C)	0	156,926	155,956	
line 28	Specials Shortfall (Contingency)	0	0	0	
line 29	KDOT Rail Loan	0	46,525	46,525	
line 30	Land Bank	0	135,000	135,000	land across from city hall
line 31	TRANSFERS OUT TOTAL	1,508,195	1,933,230	1,930,855	
line 33	LAND DEPARTMENT TOTAL	1,733,264	2,056,230	2,023,855	
line 35	GENERAL FUND EXPENDITURES	6,664,923	7,821,464	8,002,203	

GENRAL FUND SUMMARY SUMMARY		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET
line 1	PROPERTY TAX	3,202,287	3,397,681	3,726,371
line 2	SALES TAX	1,613,418	1,631,479	1,509,994
line 3	MOTOR VEHICLE TAX	476,634	450,000	450,000
line 4	OTHER TAXES	108,173	26,332	54,056
line 5	FRANCHISE FEES	718,551	759,645	734,428
line 6	FINES AND FEES	116,068	137,194	149,504
line 7	PERMITS, FEES, LICENSES	266,917	602,600	402,600
line 8	RECREATION	82,760	93,750	93,750
line 9	GRANTS	204,773	72,194	72,194
line 10	OTHER	76,069	80,175	80,003
TOTAL REVENUES:		6,865,650	7,251,050	7,272,900
line 14	SALARIES & BENEFITS	2,429,456	2,880,892	3,251,740
line 15	CONTRACTUAL OBLIGATIONS	549,866	664,598	667,048
line 16	COMMODITIES	458,569	445,605	493,350
line 17	CAPITAL OUTLAYS	117,036	77,500	80,000
line 18	TRANSFERS TO BOND & INTEREST	385,831	639,920	640,695
line 19	TRANSFERS TO PBC FUND (LAND)	1,374,164	1,477,949	1,476,499
line 20	TRANSFERS TO CAPITAL IMPROVEMENT	1,300,000	1,400,000	1,157,871
line 21	TRANSFERS TO EQUIPMENT RESERVE	50,000	100,000	100,000
line 22	TRANSFERS TO LAND BANK	0	135,000	135,000
line 23	TOTAL EXPENDITURES:	6,664,923	7,821,464	8,002,203
line 28	Fund balance, beginning of year	3,327,086	3,527,813	2,957,399
line 29	Net Change in Fund Balance	200,727	-570,414	-729,303
line 30	Fund Balance - ending	3,527,813	2,957,399	2,228,096
line 31	% of Revenues	51%	41%	31%

WATER FUND		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	CONNECTION FEES	20,594	22,000	20,000	~400 Move In/Move Outs per year (+20% YTD)
line 2	FIRE STANDBY	15,566	15,000	15,000	
line 3	LATE FEES/SERVICE CHARGES	11,986	10,000	10,000	
line 4	SPRINKLER TESTING/PERMITS	1,705	10,000	10,000	
line 5	WATER SALES COLLECTED	2,740,775	2,700,000	2,781,000	(+3%) Per Policy (+0% YTD)
line 6	WATER TAP FEE(500)	317,325	400,000	300,000	~100 new taps per year (223 YTD)
line 9	TRASH ADMINISTRATIVE FEE	35,000	35,000	35,000	
line 10	INTEREST ON INVESTMENTS	63	4,500	5,000	
line 11	MISCELLANEOUS INCOME	14,404	10,000	10,000	nonpayment reconnections/ other
line 12	REVENUES:	3,157,418	3,206,500	3,186,000	
line 14	SALARIES	236,262	236,426	254,059	Director, EOIII, EOII, Utility Clerk II, (+) Utility Clerk I (5 FT)
line 15	OVERTIME CONTINGENCY	4,552	6,000	5,500	
line 16	FICA	17,823	18,546	19,856	7.65%
line 17	KPERS	23,717	21,576	24,476	8.43% employer contribution/ 1% D&D
line 18	HEALTH/DENTAL/LIFE EXPENSE	36,488	52,113	62,429	est +10%
line 19	WORKMANS COMP	7,611	6,673	5,353	
line 20	UNEMPLOYMENT EXPENSE	957	700	762	
line 21	PERSONNEL	327,410	342,034	372,435	
line 23	FRANCHISE FEE TO GENERAL	100,000	100,000	100,000	
line 24	CONTRACTUAL SERVICES	110,435	160,000	160,000	RWD \$75K Water Master Plan (\$50K) KDHE Water Testing KDHE Clean Water Fee Meter Reading Software Janitorial/ Copier/ Folder/ Cintas Base Charge \$4K, 137M @ \$4.47 (est. 6.5%) CCUA budget (50/50 split) CCUA budget
line 25	LIABILITY INSURANCE	24,946	10,256	11,282	
line 26	ENGINEERING SERVICES	0	1,000	1,000	
line 27	LEGAL SERVICES	0	100,000	100,000	
line 28	COMMUNICATIONS SERVICES	3,748	3,000	3,000	
line 29	UTILITIES	12,841	11,500	11,500	
line 30	WATER PURCHASED	559,037	571,000	616,390	
line 31	WATER TREATMENT OP/MAINT	381,094	485,060	512,937	
line 32	WATER SERVICE CCUA-Debt serv	523,904	571,000	580,493	
line 33	REFUNDS	0	0	0	
line 34	CONTRACTUAL (PRODUCTION)	1,716,005	2,012,816	2,096,602	
line 1	AGRICULT/HORTICULT SUPPLY	404	500	500	
line 2	PROFESSIONAL DUES/MEMBER	1,796	2,500	1,100	
line 3	OFFICE SUPPLIES	842	1,500	2,000	
line 4	OFFICE EQUIP/FURNISHINGS	542	2,000	7,500	computer replacements
line 5	POSTAGE	6,926	8,500	8,500	
line 6	PUBLICATIONS	1,168	1,500	1,500	
line 7	CLEANING SUPPLIES	541	500	500	
line 8	SAFETY EQUIP & SUPPLIES	750	1,000	1,000	
line 9	UNIFORMS/CLOTHING	1,475	500	1,000	
line 10	TRAINING & CONFERENCES	517	5,000	5,000	
line 11	MINOR EQUIP: TOOLS,ELECT	432	3,000	3,000	
line 12	VEH/EQUIP REPAIRS & MAINT	15,362	8,500	8,500	
line 13	PETROLEUM PRODUCTS	5,576	6,000	7,000	
line 14	CONSTRUCTION MATERIAL/SUP	3,492	1,000	3,000	fence repair, paint, shop upkeep supplies
line 15	WATER TOWER MAINT	69,546	71,050	73,500	
line 16	WATER SYSTEM MAINT/REPAIR	129,718	300,000	350,000	water main repairs, meter installs (tap fees)
line 17	COMMODITIES (DISTRIBUTION)	239,087	413,050	473,600	
line 19	VEH/EQUIP LEASE/PURCHASE	0	0	0	
line 20	BUILDINGS/FIXED EQUIPMENT	10,828	0	0	
line 21	WATER SYSTEM IMPROVE	0	600,000	300,000	Danbury, Hanover, Lawn Terrace
line 22	CAPITAL OUTLAY	10,828	600,000	300,000	
line 24	DEBT SERVICE PRINCIPAL (KDHE)	38,904	39,748	40,612	
line 25	DEBT SERVICE INTEREST	10,735	10,027	9,304	
line 26	DEBT SERVICE FISCAL FEES	2,076	1,939	1,799	
line 27	DEBT SERVICE	51,715	51,714	51,715	Ends 2034
line 29	TRANSFER OUT				
line 30	Equipment Reserve	100,000	100,000	150,000	
line 31	Bond & Interest	158,437	159,632	99,836	
line 32	TRANSFERS OUT	258,437	259,632	249,836	
line 34	TOTAL EXPENSE:	2,603,482	3,679,246	3,544,187	
line 36	Fund balance, beginning of year	1,857,523	2,411,459	1,938,713	
line 37	Net Change in Fund Balance	553,936	-472,746	-358,187	
line 38	Fund Balance - ending	2,411,459	1,938,713	1,580,526	
line 39	% of Revenues	76%	60%	50%	

SEWER FUND		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	LATE FEES/SERVICE CHARGES	11,713	10,000	10,000	
line 2	SEWER CHARGES COLLECTED	2,438,210	2,405,135	2,477,289	(+3%) Per Policy (+0% YTD)
line 3	SEWER TAP FEE(500)	314,725	400,000	300,000	~100 new taps per year (223 YTD)
line 4	INTEREST ON INVESTMENTS	82	10,000	10,000	
line 5	MISCELLANEOUS INCOME	5,664	0	0	
line 6	REVENUES:	2,770,394	2,825,135	2,797,289	
line 8	SALARIES	263,560	258,097	264,248	<div> Assist. Director, EOIII, EOII, EOI, Utility Clerk, (+) Equipment Operator I (6 FT) 7.65% 8.43% employer contribution/ 1% D&D est +10% </div>
line 9	OVERTIME CONTINGENCY	4,431	6,000	4,000	
line 10	FICA	20,626	20,203	20,521	
line 11	KPERS	24,513	23,505	25,296	
line 12	HEALTH/DENTAL/LIFE EXPENSE	53,187	53,582	54,210	
line 13	WORKMANS COMP	6,324	9,364	7,458	
line 14	UNEMPLOYMENT EXPENSE	1,084	700	793	
line 15	PERSONNEL	373,725	371,451	376,526	
line 17	FRANCHISE FEE TO GENERAL	100,000	100,000	100,000	
line 18	CONTRACTUAL SERVICES	17,986	68,000	70,000	<div> Sewer Master Plan (\$50K) OneCall Meter Reading Software Folder/Insert Contract Janitorial Service/ Cintas </div>
line 19	LIABILITY INSURANCE	10,151	10,500	10,500	
line 20	ENGINEERING SERVICES	0	2,000	2,000	
line 21	LEGAL SERVICES	0	100,000	100,000	
line 22	COMMUNICATIONS SERVICES	3,748	3,500	3,500	
line 23	UTILITIES	5,666	4,200	4,200	
line 24	SEWER TREATMENT OP/MAINT	544,864	555,000	562,072	CCUA
line 25	SEWER DEBT SVC - CCUA	693,940	725,000	739,604	CCUA
line 26	SEWER TREATMENT -WICHITA	6,033	0	0	
line 27	CONTRACTUAL	1,382,388	1,568,200	1,591,876	
line 29	PROFESSIONAL DUES/MEMBER	1,137	1,200	1,200	
line 30	OFFICE SUPPLIES	851	800	800	
line 31	OFFICE EQUIP/FURNISHINGS	775	5,000	7,500	computer replacements
line 32	POSTAGE	5,711	8,000	8,000	
line 33	PUBLICATIONS	1,168	1,500	1,500	
line 34	CLEANING SUPPLIES	35	500	500	
line 35	SAFETY EQUIP & SUPPLIES	1,024	1,000	1,000	
line 36	UNIFORMS/CLOTHING	925	500	500	
line 37	TRAINING & CONFERENCES	372	3,000	3,000	
line 38	MINOR EQUIP: TOOLS,ELECT	1,126	1,500	1,500	
line 39	VEH/EQUIP REPAIRS & MAINT	13,823	8,000	8,000	
line 40	PETROLEUM PRODUCTS	2,427	8,500	8,500	
line 41	CONSTRUCTION MATERIAL/SUP	3,324	1,500	1,500	fence repair, paint, shop upkeep supplies
line 42	LIFT STATION OPERATIONS	54,647	60,000	150,000	repairs/ SCADA upgrade/ pump grinder (\$70K)
line 43	WASTEWATER SYS M/R	16,945	300,000	300,000	sewer main repairs, meter installs (tap fees)
line 44	COMMODITIES	104,290	401,000	493,500	
line 1	VEH/EQUIP LEASE/PURCHASE	0	0	0	
line 2	SEWER SYSTEM IMPROVEMENTS	0	600,000	300,000	Continue CIPP Lining in Aurora Park
line 3	CAPITAL OUTLAY	0	600,000	300,000	
line 5	DEBT SERVICE PRINCIPAL (KDHE)	23,965	24,475	24,997	
line 6	DEBT SERVICE INTEREST (KDHE)	6,814	6,363	5,903	
line 7	DEBT SERVICE FISCAL FEES (KDHE)	911	851	789	
line 8	DEBT SERVICE	31,690	31,689	31,689	Ends 2034
line 10	TRANSFER OUT				
line 11	Equipment Reserve	100,000	100,000	150,000	
line 12	Bond & Interest	197,717	199,305	150,867	
line 13	TRANSFERS OUT	297,717	299,305	300,867	
line 15	TOTAL EXPENSE:	2,189,810	3,271,645	3,094,459	
line 17	Fund balance, beginning of year	2,305,473	2,886,057	2,439,547	
line 18	Net Change in Fund Balance	580,584	-446,510	-297,169	
line 19	Fund Balance - ending	2,886,057	2,439,547	2,142,378	~\$1M for CCUA Sewer Plant Expansion
line 20	% of Revenues	104%	86%	77%	

STORMWATER FUND		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET
line 1	LATE FEES/ SERVICE CHARGES	415	100	100
line 2	RESIDENTIAL FEES	75,673	73,500	75,000
line 3	COMMERCIAL FEES	11,765	12,000	11,500
line 4	INTEREST ON INVESTMENTS	3	0	0
line 5	TOTAL REVENUES:	87,856	85,600	86,600
line 7	CONTRACTUAL SERVICES	41,484	5,000	5,000
line 8	DRAINAGE SYSTEM IMPROVEMENTS	9,153	0	446,157
line 9	TOTAL EXPENSE:	50,637	5,000	451,157
line 11	Fund balance, beginning of year	271,738	308,957	389,557
line 12	Net Change in Fund Balance	37,219	80,600	(364,557)
line 13	Fund Balance - ending	308,957	389,557	25,000
line 14	% of Revenues			29%
SOLID WASTE FUND		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET
line 26	TRASH FEES COLLECTED	433,684	431,472	440,101
line 27	RECYCLE FEE COLLECTED	145,551	144,094	146,976
line 29	TOTAL REVENUES:	579,235	575,566	587,077
line 31	ADMIN FEE TO WATER	35,000	35,000	35,000
line 32	SOLID WASTE SERVICES	313,920	362,201	369,445
line 33	RECYCLING SERVICES	116,518	136,992	139,732
line 34	TRANSFER OUT	100,000	100,000	100,000
line 35	TOTAL EXPENSE:	565,438	634,193	644,177
line 37	Fund balance, beginning of year	232,021	245,818	187,191
line 38	Net Change in Fund Balance	13,797	(58,627)	(57,100)
line 39	Fund Balance - ending	245,818	187,191	130,091
line 40	% of Revenues	42%	33%	22%
BOND & INTEREST		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET
line 1	SPECIAL ASSESSMENTS	2,312,079	2,459,484	2,307,075
line 2	DELINQUENT SPECIALS	98,589	35,000	0
line 3	TAXES TOTAL	2,410,668	2,494,484	2,307,075
line 5	INTEREST ON INVESTMENTS	67	150	300
line 6	OTHER REVENUES TOTAL	67	150	300
line 8	TRANSFER IN (FROM GENERAL)	385,831	639,920	640,695
line 10	TRANSFERS FROM WATER	158,437	159,632	99,836
line 11	TRANSFER FROM SEWER	197,717	199,305	150,867
line 12	TSF FROM BOND/TN PROCEEDS	7,239	0	238,440
line 13	TRANSFERS IN TOTAL	749,224	998,857	1,129,838
line 15	TOTAL REVENUES:	3,159,959	3,493,491	3,437,213
line 17	DEBT SERVICE PRINCIPAL	2,470,000	2,555,000	2,317,100
line 18	DEBT SERVICE INTEREST	764,500	947,823	1,101,004
line 19	DEBT SERVICE FISCAL FEES		0	0
line 20	DEBT SERVICE TOTAL	3,234,500	3,502,823	3,418,104
line 22	EXPENSE TOTAL:	3,234,500	3,502,823	3,418,104
line 24	Fund balance, beginning of year	572,942	498,401	489,069
line 25	Net Change in Fund Balance	(74,541)	(9,332)	19,109
line 26	Fund Balance - ending	498,401	489,069	508,178

SPECIAL HIGHWAY (STREETS)		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	STATE FUEL/HIGHWAY TAX	243,294	227,270	230,770	state estimate
line 2	COUNTY FUEL/HIGHWAY TAX	105,636	98,500	100,050	state estimate
line 3	TRANSFER IN FROM SOLID WASTE	100,000	100,000	100,000	
line 4	OTHER REVENUES	0	0	0	
line 5	TOTAL REVENUES:	448,930	425,770	430,820	
line 7	SALARIES	50,027	47,842	50,631	EOIII (1 FT)
line 8	OVERTIME CONTINGENCY	1,455	3,000	3,000	
line 9	FICA	3,656	3,660	4,103	7.65%
line 10	KPERS	4,777	4,258	5,057	8.43% employer contribution/ 1% D&D
line 11	HEALTH/DENTAL/LIFE EXPENSE	21,407	22,743	25,349	est +10%
line 12	WORKMANS COMP	2,080	4,100	2,163	
line 13	UNEMPLOYMENT EXPENSE	272	200	152	
line 14	PERSONNEL TOTAL	83,674	85,803	90,455	
line 16	CONTRACTUAL SERVICES	6,748	7,500	7,500	Pyne Township \$5K
line 17	LIABILITY INSURANCE	12,344	12,378	13,616	est +10%
line 18	ENGINEERING SERVICES	0	0	0	
line 19	STREET LIGHTING	95,209	98,000	98,000	
line 20	COMMUNICATIONS SERVICES	1,931	2,100	2,100	
line 21	UTILITIES	4,353	5,613	5,500	
line 22	CONTRACTUAL TOTAL	120,585	125,591	126,716	
line 24	AGRICULT/HORTICULT SUPPLY	58	500	200	
line 25	OFFICE EQUIP/FURNISHINGS	192	500	500	
line 26	POSTAGE	0	50	50	
line 27	SAFETY EQUIP & SUPPLIES	1,085	1,000	1,000	
line 28	UNIFORMS/CLOTHING	745	500	500	
line 29	TRAINING & CONFERENCES	555	500	500	
line 30	MINOR EQUIP: TOOLS,ELECT	1,689	3,000	3,000	
line 31	VEH/EQUIP REPAIRS & MAINT	24,372	25,000	25,000	
line 32	PETROLEUM PRODUCTS	12,347	12,500	15,000	
line 33	CONSTRUCTION MATERIAL/SUP	3,914	1,500	1,500	
line 34	SIGNS, MATERIAL/SUPPLIES	8,515	12,000	12,000	replace older street signs
line 35	SNOW & ICE REMOVAL	32,594	27,441	35,000	weather variable, increase cost of materials
line 36	STREET REPAIR MATERIALS (GRAVEL)	38,562	10,000	10,000	gravel, road grader edges
line 37	STREET REPAIR MATERIALS (PAVED)	77,087	50,000	50,000	mastic machine materials, asphalt, sealing,
line 38	COMMODITIES TOTAL	201,714	144,491	154,250	
line 1	VEH/EQUIP LEASE/PURCHASE	0	0	0	
line 2	PRODUCTION/CONSTR EQUIP	2,027	0	0	
line 3	PUBLIC GROUNDS IMPROVEMNT	8,867	5,000	5,000	
line 4	STREET IMPROVEMENTS	1,328	150,000	100,000	
line 5	CAPITAL OUTLAY TOTAL	12,221	155,000	105,000	
line 7	TRANSFERS OUT	0	0	0	
line 8	TRANSFERS OUT TOTAL	0	0	0	
line 10	EXPENSE TOTAL:	418,195	510,885	476,421	
line 12	Fund balance, beginning of year	208,117	238,852	153,737	
line 13	Net Change in Fund Balance	30,735	(85,115)	(45,601)	
line 14	Fund Balance - ending	238,852	153,737	108,137	
line 15	% of Revenues	53%	36%	25%	
LAND BANK FUND		FY21 ACTUAL	FY22 ESTIMATED	FY23 BUDGET	
line 1	LAND SALES	2,573,738	3,556,738	0	
line 2	INTEREST ON INVESTMENTS	34	20,000	50,000	
line 3	TRANSFER IN (FROM GENERAL)	0	0	135,000	
line 4	OTHER REVENUES	32,839	16,721		
line 6	TOTAL REVENUES:	2,606,611	3,593,458	185,000	
line 8	CONTRACTUAL SERVICES	238,388	387	0	
line 9	SPECIAL ASSESSMENTS	437,769	200,000	200,000	
line 10	ADDITIONAL DEBT PRINCIPAL PAYMENT	1,660,000	0	0	
line 12	TOTAL EXPENSE:	2,336,157	200,387	200,000	
line 14	Fund balance, beginning of year	1,349,133	1,619,587	5,012,658	
line 15	Net Change in Fund Balance	270,454	3,393,071	(15,000)	
line 16	Fund Balance - ending	1,619,587	5,012,658	4,997,658	

CAPITAL IMPROVEMENT RESERVE

Section XII, Item A.

	2021 ACTUAL	2022 YTD	2022 PROJECTED	year 1 2023 PROJECTED	year 2 2024 PROJECTED	year 3 2025 PROJECTED	year 4 2026 PROJECTED	year 5 2027 PROJECTED
Transfer In (From General)	1,300,000		1,400,000	1,157,871	695,000	590,000	600,000	0
Insurance/Grant Proceeds	74,341		0					
Central Park Development Fees	9,100	2,600	2,600					
Other Revenues	26	0	0					
TOTAL REVENUES:	1,383,468	2,600	1,402,600	1,157,871	695,000	590,000	600,000	0
Street Improvement Projects								
Reconstruction of Battin	314,439							
Reconstruction of 47th Street			275,000					
Engineering of 53rd Street - Woodlawn to Oliver (95K)	25,705	68,795	68,795					
Reconstruction of 53rd Street - Woodlawn to Oliver (3M)		TBD	TBD	TBD	TBD	TBD	TBD	TBD
Engineering Design 45th St - Oliver to Woodlawn (\$669K)		TBD	TBD	TBD	TBD	TBD	TBD	TBD
Reconstruction of 45th St - Oliver to Woodlawn (\$TBD)		TBD	TBD	TBD	TBD	TBD	TBD	TBD
Street Evaluation/GIS (68K)	6,780	61,020	61,020					
Street Preservation Program (2022-20026)	814,047		1,355,000	790,000	695,000	590,000	600,000	TBD
53rd from Oliver to Rock (\$6M)				TBD	TBD	TBD	TBD	TBD
45th from Oliver to Rock. (\$6M)				TBD	TBD	TBD	TBD	TBD
Rock from 37th to 53rd (\$6M)				TBD	TBD	TBD	TBD	TBD
Woodlawn from 45th to 53rd (TBD)				TBD	TBD	TBD	TBD	TBD
Oliver from 37th to 53rd (TBD)				TBD	TBD	TBD	TBD	TBD
Webb from 45th to K-254 (TBD)				TBD	TBD	TBD	TBD	TBD
Greenwich (expand to three lane) from 45th to K-254. (TBD)				TBD	TBD	TBD	TBD	TBD
Intersection Safety Improvements				TBD	TBD	TBD	TBD	TBD
General Government								
City Hall Energy Efficient HVAC (\$150K)				150,000	TBD	TBD	TBD	TBD
Keyless Entry (\$50K)				50,000	TBD	TBD	TBD	TBD
Rip/Rap for City Lakes (\$TBD)				TBD	TBD	TBD	TBD	TBD
Tornado Siren (\$75K) (As/when necessary)				TBD	TBD	TBD	TBD	TBD
Utility Management, Accounting, HR Software (\$300K)				TBD	TBD	TBD	TBD	TBD
Police								
PD Parking Garage (TBD)				TBD	TBD	TBD	TBD	TBD
Emergency Shelter (TBD)				TBD	TBD	TBD	TBD	TBD
Public Works								
New Public Works Facility RFP				60,000				
New Public Works Facility (TBD)				TBD	TBD	TBD	TBD	TBD
Recreation/ Pool								
Recreation Irrigation Phase 2				10,000				
Pool Liner (150K) or Pool Plaster Repair (50K)				150,000	TBD	TBD	TBD	TBD
Parks								
Alley Park								
Bel Aire Park				TBD	TBD	TBD	TBD	TBD
Brookhouser Park								
Central Park								
Denise Park								
Eagle Lake Park								
Skyview Park (new)				160,000				
Pedestrian and Bicycle Master Plan								
Other								
2021 Pipe Break Repair	64,791							
2021 Pool Light Pole Repair	4,200							
Sidewalk Improvements	2,300	2,200						
TOTAL EXPENDITURES	1,232,262	132,015	1,759,815	1,370,000	695,000	590,000	600,000	0
OPERATING BALANCE:	151,206	-129,415	-357,215	-212,129	0	0	0	0
ENDING CASH BALANCE:	763,253	633,838	276,623	64,494	64,494	64,494	64,494	64,494
ARPA BALANCE:	633,328	633,899	1,267,227					

EQUIPMENT REPLACEMENT RESERVE

Section XII, Item A.

	2021	2022	2022	year 1	year 2	year 3		
	ACTUAL	YTD	PROJECTED	2023	2024	2025	PROJECTED	PROJECTED
Transfer In (From General)	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transfer In (Water)	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000
Transfer In (Sewer)	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000
Sale of Equipment	29,640	598	598					
Other Revenues	3							
TOTAL REVENUES:	279,643	300,598	300,598	400,000	400,000	400,000	400,000	400,000
Police								
FY2020 Police Vehicle with Equipment	14,033							
FY2021 Police Vehicle with Equipment	34,658	14,537						
FY2022 Police Vehicle with Equipment			55,000					
FY2023 Police Vehicle with Equipment				55,000				
FY2024 Police Vehicle with Equipment					60,000			
FY2025 Police Vehicle with Equipment						60,000		
FY2026 Police Vehicle with Equipment							65,000	
FY2027 Police Vehicle with Equipment								65,000
Replacement Watchguard Server			30,000					
Replacement PD Laptop Computers		3,553	45,000					
New Tasers		3,950	3,950					
Public Works								
Exmark Zero Turn Mower		12,399						
International Dump Truck			160,895					
Bobcat Mini Excavator			59,924					
Crafco Mastic Street Sealing Machine			66,993					
Land Pride Rotary Mower			17,400					
F-350 Truck (Replace 2006)			55,000					
Water & Sewer Main Cleaning Truck				200,000				
Zero Turn Mower				15,000				
Street Sweeper					250,000			
Zero Turn Mower					15,000			
F-550 Truck with Boom Lift (Replaces 2007)						85,000		
F-550 Truck (Replaces 2007)						85,000		
F-350 Truck (Replace 2008)							65,000	
Zero Turn Mower							20,000	
F-150 Truck (Replace 2014)								60,000
F-250 Truck (Replace 2015)								65,000
Recreation								
Grasshopper Zero Turn Mower	6,438							
Utility Task Vehicle			20,000					
F-150 Truck (Replace 2008)					40,000			
Zero Turn Mower					15,000			
Planning and Zoning								
F-150 Truck (Replace 2009)			35,000					
Administration								
Admin SUV				45,000				
TOTAL EXPENDITURES	55,129	34,439	549,162	315,000	380,000	230,000	150,000	190,000
OPERATING BALANCE:	224,514	266,159	-248,564	85,000	20,000	170,000	250,000	210,000
ENDING CASH BALANCE:	570,513	836,672	321,949	406,949	426,949	596,949	846,949	1,056,949

CERTIFICATE
To the Clerk of Sedgwick County, State of Kansas
We, the undersigned, officers of
City of Bel Aire

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 expenditures for the various funds for the year 2023; and
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

		2023 Adopted Budget		
		Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:				
Allocation of MVT, RVT, and 16/20M Vehicle Tax	Page No. 2			
Schedule of Transfers	3			
Statement of Indebtedness	4			
Statement of Lease-Purchases	5			
Fund	K.S.A.			
General	12-101a	10,230,299	3,726,369	
Debt Service	10-113			
Library	12-1220			
Special Highway	7	476,421		
Water Utility	7	3,544,187		
Sewer Utility	8	3,094,458		
Bond & Interest	8	3,418,104		
Storm Water Utility	9	451,157		
Solid Waste Utility	9	644,177		
Land Bank	10	200,000		
Non-Budgeted Funds-A	11			
Totals	xxxxxx	22,058,803	3,726,369	
				County Clerk's Use Only
Budget Summary	12			
Neighborhood Revitalization Rebate				Nov 1, 2022 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: _____, 2022

County Clerk

Governing Body

CPA Summary

City of Bel Aire

2023

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2022	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,397,681	450,000	4,284	483	10,569	1,734
Debt Service						
Library						
TOTAL	3,397,681	450,000	4,284	483	10,569	1,734

County Treas Motor Vehicle Estimate	450,000					
County Treas Recreational Vehicle Estimate		4,284				
County Treas 16/20M Vehicle Estimate			483			
County Treas Commercial Vehicle Tax Estimate				10,569		
County Treas Watercraft Tax Estimate					1,734	

Motor Vehicle Factor	0.13244					
Recreational Vehicle Factor		0.00126				
16/20M Vehicle Factor			0.00014			
Commercial Vehicle Factor				0.00311		
Watercraft Factor					0.00051	

2023

[illegible]

***Note:** Adjustments are required only if the transfer is being made in 2022 and/or 2023 from a non-budgeted fund.

City of Bel Aire

2023

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
SERIES 2014A	07/15/14	10/01/34	2.0-3.8	1,100,000	760,000	4/1 - 10/1	10/1	26,100	45,000	24,863	50,000
SERIES 2015A	04/29/15	11/01/27	2.0-2.5	5,390,000	2,195,000	5/1 - 11/1	11/1	47,088	650,000	34,088	295,000
SERIES 2015B	04/30/15	11/01/27	1.5-3.3	575,000	260,000	5/1 - 11/1	11/1	7,525	60,000	6,100	40,000
SERIES 2015D	10/01/15	11/01/36	2.0-3.0	3,960,000	3,125,000	5/1 - 11/1	11/1	94,500	180,000	90,900	185,000
SERIES 2015E	10/01/15	11/01/36	1.5-4.0	220,000	175,000	5/1 - 11/1	11/1	8,005	10,000	7,665	10,000
SERIES 2016A	11/22/16	11/01/37	2.0-4.0	2,820,000	2,230,000	5/1 - 11/1	11/1	63,150	150,000	60,150	155,000
SERIES 2017A	11/21/17	11/01/38	3.0-3.1	5,545,000	4,810,000	5/1/ - 11/1	11/1	144,900	260,000	137,100	265,000
SERIES 2019A	11/21/19	11/01/40	2.0-3.0	6,060,000	5,825,000	5/1/ - 11/1	11/1	141,560	240,000	134,360	250,000
SERIES 2019B	11/21/19	11/01/29	1.9-2.5	1,430,000	1,165,000	5/1/ - 11/1	11/1	26,165	135,000	23,465	140,000
SERIES 2020B	11/02/20	11/01/41	1.4-2.0	3,650,000	3,375,000	5/1/ - 11/1	11/1	64,245	285,000	58,545	295,000
SERIES 2021A	07/06/21	11/01/34	2.0-4.0	5,135,000	5,135,000	5/1/ - 11/1	11/1	238,885	395,000	165,250	475,000
SERIES 2022C	11/16/21	11/01/41	2.1-4.0	2,440,000	2,440,000	5/1/ - 11/1	11/1	61,926	95,000	65,956	90,000
Total G.O. Bonds					31,495,000			924,049	2,505,000	808,442	2,250,000
Revenue Bonds:											
PBC SERIES 2014A	12/18/2014	2/1/2030	2.0-4.0	3,050,000	2,010,000	2/1 - 8/1	2/1	75,650	190,000	68,800	200,000
PBC SERIES 2014B	12/18/2014	2/1/2030	2.0-4.6	1,120,000	720,000	2/1 - 8/1	2/1	27,978	80,000	25,078	80,000
PBC SERIES 2021	5/18/2021	5/1/2034	2.0-2.2	13,195,000	13,195,000	5/1 -11/1	5/1	258,310	900,000	915,000	240,160
Total Revenue Bonds					15,925,000			361,938	1,170,000	1,008,878	520,160
Other:											
GO TN SERIES 2019C	11/21/2019	12/1/2022	1.35	2,860,000	2,860,000	6/1 -12/1	12/1	38,610	2,860,000	0	0
GO TN SERIES 2020A	6/15/2020	12/1/2023	1.25	1,985,000	1,985,000	6/1 -12/1	12/1	24,813	0	24,813	0
GO TN SERIES 2020C	11/2/2020	12/1/2023	0.55	3,195,000	3,195,000	6/1 -12/1	12/1	13,419	0	13,419	0
GO TN SERIES 2021B	7/6/2021	12/1/2024	0.38	9,850,000	9,850,000	6/1 -12/1	12/1	51,815	0	51,815	0
2014 KPWSLF (WATER)	8/1/2014	2/1/2034	2.16	843,895	563,867	2/1-8/1	2/1-8/1	10,299	40,827	9,556	41,713
2014 KWPCRLF (SEWER)	9/1/2014	3/1/2034	2.12	535,980	346,377	3/1-9/1	3/1-9/1	6,630	25,503	6,151	26,047
2015 KDOT RAIL LOAN	10/1/2015	9/1/2025	2.00	465,247	164,353	MP	MP	2,889	43,636	2,008	44,517
Total Other					18,964,597			148,475	2,969,966	107,762	112,277
Total Indebtedness					66,384,597			1,434,462	6,644,966	1,925,082	2,882,437

City of Bel Aire

2023

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

				Total Amount Financed	Principal Balance On	Payments Due	Payments Due
Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	(Beginning Principal)	Jan 1 2022	2022	2023
Totals					0	0	0

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

City of Bel Aire

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	3,327,086	3,527,815	2,957,401
Receipts:			
Ad Valorem Tax	3,202,287	3,397,681	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	40,280	10,000	11,179
Motor Vehicle Tax	476,634	450,000	450,000
Recreational Vehicle Tax	4,480	3,872	4,284
16/20M Vehicle Tax	773	676	483
Commercial Vehicle Tax	10,738	10,284	10,569
Watercraft Tax	1,762	1,500	1,734
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
County Sales Tax	1,613,418	1,631,476	1,509,994
Franchise Fees	718,551	759,645	734,428
Fines and Fees	116,068	137,194	149,504
Permits and Licenses	266,917	602,600	402,600
Recreation	82,760	93,750	93,750
Grants	204,773	72,194	72,194
Rental Income	48,628	45,675	46,503
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	1,143	10,000	18,000
Neighborhood Revitalization Rebate			0
Miscellaneous	76,438	24,503	41,307
Does miscellaneous exceed 10% Total Rec			
Total Receipts	6,865,650	7,251,050	3,546,529
Resources Available:	10,192,736	10,778,865	6,503,930

City of Bel Aire

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	10,192,736	10,778,865	6,503,930
Expenditures:			
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Sub-Total detail page	0	0	0
Salaries & Benefits	2,429,456	2,880,892	3,251,740
Contractual Obligations	549,866	664,598	667,048
Commodities	458,569	445,605	493,350
Capital Outlays	117,036	77,500	80,000
Transfers Out			
Transfers TO Bond & Interest	385,831	639,920	640,695
Transfers TO Trustee Fund (PBC)	1,374,163	1,477,949	1,476,499
Transfers TO Capital Improvement	1,300,000	1,400,000	1,157,871
Transfers TO Equipment Reserve	50,000	100,000	100,000
Transfers TO Land Bank	0	135,000	135,000
Cash Forward (2023 column)			2,228,096
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	6,664,921	7,821,464	10,230,299
Unencumbered Cash Balance Dec 31	3,527,815	2,957,401	xxxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	8,795,376	9,238,587	10,230,299
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			10,230,299
Tax Required			3,726,369
Delinquent Comp Rate: 0.0%			0
Amount of 2022 Ad Valorem Tax			3,726,369

CPA Summary

City of Bel Aire

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	208,117	238,852	153,737
Receipts:			
State of Kansas Gas Tax	243,294	227,270	230,770
County Transfers Gas	105,636	98,500	100,050
Transfer in from Solid Waste	100,000	100,000	100,000
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	448,930	425,770	430,820
Resources Available:	657,047	664,622	584,557
Expenditures:			
Salaries & Benefits	83,675	85,803	90,455
Contractual Obligations	120,585	125,591	126,716
Commodities	201,714	144,491	154,250
Capital Outlays	12,221	155,000	105,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	418,195	510,885	476,421
Unencumbered Cash Balance Dec 31	238,852	153,737	108,136
2021/2022/2023 Budget Authority Amount:	436,588	401,420	476,421

See Tab C

Adopted Budget

Water Utility	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,857,523	2,411,459	1,938,713
Receipts:			
Utility income	3,143,000	3,192,000	3,171,000
Interest on Idle Funds	63	4,500	5,000
Miscellaneous	14,355	10,000	10,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,157,418	3,206,500	3,186,000
Resources Available:	5,014,941	5,617,959	5,124,713
Expenditures:			
Salaries & Benefits	327,410	342,034	372,434
Contractual Obligations	1,716,005	2,012,816	2,096,602
Commodities	239,087	413,050	473,600
Capital Outlays	10,828	600,000	300,000
Debt Service	51,715	51,714	51,715
Transfers TO Bond & Interest	158,437	159,632	99,836
Transfers TO Equipment Reserve	100,000	100,000	150,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	2,603,482	3,679,246	3,544,187
Unencumbered Cash Balance Dec 31	2,411,459	1,938,713	1,580,526
2021/2022/2023 Budget Authority Amount:	2,937,875	2,826,606	3,544,187

See Tab C**CPA Summary**

City of Bel Aire

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Sewer Utility			
Unencumbered Cash Balance Jan 1	2,305,473	2,886,057	2,439,547
Receipts:			
Sewer Utility Income	2,764,648	2,815,135	2,787,289
Interest on Idle Funds	82	10,000	10,000
Miscellaneous	5,664	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,770,394	2,825,135	2,797,289
Resources Available:	5,075,867	5,711,192	5,236,836
Expenditures:			
Salaries & Benefits	373,725	371,451	376,526
Contractual Obligations	1,382,388	1,568,200	1,591,876
Commodities	104,290	401,000	493,500
Capital Outlays	0	600,000	300,000
Debt Service	31,690	31,689	31,689
Transfers TO Bond & Interest	197,717	199,305	150,867
Transfers TO Equipment Reserve	100,000	100,000	150,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	2,189,810	3,271,645	3,094,458
Unencumbered Cash Balance Dec 31	2,886,057	2,439,547	2,142,378
2021/2022/2023 Budget Authority Amount:	2,685,282	2,443,637	3,094,458

See Tab C

Adopted Budget

Adopted Budget	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Bond & Interest			
Unencumbered Cash Balance Jan 1	572,942	498,401	489,069
Receipts:			
Special Assessments	2,312,079	2,459,484	2,307,075
Delinquent Special Assessments	98,589	35,000	0
Bond Proceeds	7,239	0	238,440
Transfers FROM General Fund	385,831	639,920	640,695
Transfer FROM Water	158,437	159,632	99,836
Transfer FROM Sewer	197,717	199,305	150,867
Interest on Idle Funds	67	150	300
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,159,959	3,493,491	3,437,213
Resources Available:	3,732,901	3,991,892	3,926,282
Expenditures:			
Debt Service Principal	2,470,000	2,555,000	2,317,100
Debt Service Interest	764,500	947,823	1,101,004
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	3,234,500	3,502,823	3,418,104
Unencumbered Cash Balance Dec 31	498,401	489,069	508,178
2021/2022/2023 Budget Authority Amount:	3,287,480	3,502,823	3,418,104

CPA Summary

City of Bel Aire

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Storm Water Utility	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	271,738	308,957	389,557
Receipts:			
Storm Water Utility Income	87,852	85,600	86,600
Interest on Idle Funds	3	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	87,855	85,600	86,600
Resources Available:	359,593	394,557	476,157
Expenditures:			
Contractual Obligations	50,636	5,000	5,000
Capital Outlays	0	0	446,157
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	50,636	5,000	451,157
Unencumbered Cash Balance Dec 31	308,957	389,557	25,000
2021/2022/2023 Budget Authority Amount:	252,223	244,715	451,157

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste Utility	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	232,021	245,818	187,191
Receipts:			
Trash Fees Collected	433,684	431,472	440,101
Recycle Fees Collected	145,551	144,094	146,976
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	579,235	575,566	587,077
Resources Available:	811,256	821,384	774,268
Expenditures:			
Contratual Services	465,438	534,193	544,177
Transfers TO Special Highway	100,000	100,000	100,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	565,438	634,193	644,177
Unencumbered Cash Balance Dec 31	245,818	187,191	130,091
2021/2022/2023 Budget Authority Amount:	635,000	634,193	644,177

CPA Summary

City of Bel Aire

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Land Bank	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,349,134	1,619,588	5,012,660
Receipts:			
Residential Lot Sales	1,843,105	3,556,738	0
Commercial Lot Sales	385,327	0	0
Transfer FROM General Fund	0	0	135,000
Interest on Idle Funds	34	20,000	50,000
Miscellaneous	32,839	16,721	
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,261,305	3,593,459	185,000
Resources Available:	3,610,439	5,213,047	5,197,660
Expenditures:			
Special Assessments	245,212	200,000	200,000
Contractual Obligations	85,639	387	0
Debt Service Principal	1,660,000	0	0
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,990,851	200,387	200,000
Unencumbered Cash Balance Dec 31	1,619,588	5,012,660	4,997,660
2021/2022/2023 Budget Authority Amount:	2,111,000	237,500	200,000

Adopted Budget

Adopted Budget 0	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount:	0	0	0

CPA Summary

0

NON-BUDGETED FUNDS (A)

2023

*(Only the actual budget year for 2021 is to be shown)***Non-Budgeted Funds-A**

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement Reserve		Equipment Reserve		Capital Projects		Trustee (PBC)		Police Forfeiture		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	612,046	Cash Balance Jan 1	363,574	Cash Balance Jan 1	3,976,890	Cash Balance Jan 1	1,445,572	Cash Balance Jan 1	3,653	6,401,735
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer In	1,300,000	Transfer In	250,000	Bond Proceeds	12,453,651	Transfers In	1,661,830			
Miscellaneous	83,467	Miscellaneous	29,643	Capital Contributions	0	Rents	230,222			
				Other	445	Other	26			
Total Receipts	1,383,467	Total Receipts	279,643	Total Receipts	12,454,096	Total Receipts	1892078	Total Receipts	0	16,009,284
Resources Available:	1,995,513	Resources Available:	643,217	Resources Available:	16,430,986	Resources Available:	3,337,650	Resources Available:	3,653	22,411,019
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	1,244,073	Capital Outlay	55,129	Capital Projects	12,181,160	Bond Principal	2,415,000			
				Temp Note Principal	42,773	Bond Interest	502,913			
				Temp Note Interest	81,375	Miscellaneous	2,475			
				Cost of Issuance	187,880	Cost of Issuance	248,417			
Total Expenditures	1,244,073	Total Expenditures	55,129	Total Expenditures	12,493,188	Total Expenditures	3,168,805	Total Expenditures	0	16,961,195
Cash Balance Dec 31	751,440	Cash Balance Dec 31	588,088	Cash Balance Dec 31	3,937,798	Cash Balance Dec 31	168,845	Cash Balance Dec 31	3,653	5,449,824 **
										5,449,824 **

**Note: These two block figures should agree.

CPA Summary

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE

AND

NOTICE OF BUDGET HEARING

The governing body of

City of Bel Aire

will meet on 9/7/22 at 7:00 pm at City Hall for the purpose of

hearing and answering objections of taxpayers relating to the Revenue Neutral Rate and the amount of ad valorem tax and proposed use of all funds

Detailed budget information is available at City Hall, www.belaireks.gov and will be available at this hearing

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget for 2023		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Estimate Tax Rate *
General	6,664,921	45.798	7,821,464	43.565	***10,230,299	3,726,369	43.565
Debt Service							
Library							
Special Highway	418,195		510,885		476,421		
Water Utility	2,603,482		3,679,246		3,544,187		
Sewer Utility	2,189,810		3,271,645		3,094,458		
Bond & Interest	3,234,500		3,502,823		3,418,104		
Storm Water Utility	50,636		5,000		451,157		
Solid Waste Utility	565,438		634,193		644,177		
Land Bank	1,990,851		200,387		200,000		
Non-Budgeted Funds-A	16,961,195						
Totals	34,679,028	45.798	19,625,643	43.565	22,058,803	3,726,369	43.565
Revenue Neutral Rate**							39.722
Less: Transfers	3,766,148		4,411,806		4,160,768		
Net Expenditure	30,912,880		15,213,837		17,898,035		
Total Tax Levied	3,232,444		3,397,681		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	70,580,264		77,990,661		85,535,877		
Outstanding Indebtedness, January 1,	2020		2021		2022		
G.O. Bonds	27,890,000		31,960,000		31,495,000		
Revenue Bonds	20,640,000		19,920,000		15,925,000		
Other	9,605,000		4,990,000		18,964,597		
Lease Purchase Principal	0		0		0		
Total	58,135,000		56,870,000		66,384,597		

*Tax rates are expressed in mills

** Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13.

***The increase in the proposed expenditures in the General fund for 2022 is due to a requirement to budget the cash carryover.

Jim Benage

City Official Title: Mayor

CITY OF BEL AIRE
STAFF REPORT

DATE: August 8, 2022
TO: Ty Lasher, City Manager
FROM: Dave Leiker, Public Works Director

RE: Aurora Park and 41 St. Waterline Replacement Proposal

SUMMARY

The water distribution system maintenance program covers the replacement of old non-radio read water meters, the replacement of old outdated fire hydrants and water lines. We also focus on water tower(s) and pump house maintenance and upgrades. This report is for the recommendation of water line replacements in two different subdivisions.

HISTORY

Generally cast iron pipes have offered us the most maintenance and problems as of recently and most of these pipes are 50-60 years old. Unlike ductile iron pipe which was introduced in the late 60’s, cast iron pipes are susceptible to “graphitic” corrosion where which an electrochemical reaction occurs between the cathodic graphite component (flakes) and the anodic iron matrix causing metal loss. This process creates cracks and holes in the pipe which leak. Listed below are water lines that were replaced from 2019-2021 and all these lines were cast iron.

Previous water lines replaced:

Year	Neighborhood	Street (section)
2019	Aurora Park	39 th St. N (Harding to Parkwood)
2019	Aurora Park	Parkwood 38th St. to 39 St.
2019	Aurora Park	Parkwood (39th St. to 40th St.)
2020	Aurora Park	Parkwood 40th to Eagle Lake Park)
2020	Aurora Park	40th St. (Edgemoor to Parkwood)
2021	Woodlawn	Lines replaced as part of street project

DISCUSSION

The city has studied areas of town that are in need of water line replacement and have prioritized these lines based on pipe size, repair history, and pipe material. The following water lines have been identified for replacement and are prioritized and listed below:

- 2022
1. Aurora Park - 40th St (Oliver to Harding)
 2. Aurora Park - Battin (Harding to dead end)
 3. Pearson’s - 41st St. (Edgemoor to Danbury)

2023

4. Lawn Terrace – Krueger (46st N. to Harding)
5. Lawn Terrace – Harding (Kruger to 48 St.)
6. Pearson’s - Hanover (Auburn to Janesville)

Repairs are costly and do not always happen during normal working hours, yard restoration is required in most cases and driveways and sidewalks are replaced sometimes as well. Looking at records, staff has made a total of thirteen waterline repairs since 2019, all in the targeted areas in the replacement plan. In fact, we just had a line break Aug 8th 9:00 AM Saturday on 41 St., this is the second repair made at this location.

Staff has solicited bids from five local companies for the replacement of the waterline on 41 St. in Pearson’s Addition and two sections in Aurora Park. These were bid separately and four companies responded. Deadline for proposals to be submitted was 8/5/22.

41st Street Water Line Replacement	Price
Utility Maintenance Contractors LLC.	\$ 210,771.00
Nowak Construction	\$ 217,030.00
Mies Construction	\$ 302,552.84
McCullough Excavation	\$ 462,500.00
Apex Excavating LLC.	No bid

Aurora Park Water Line Replacement	Price
UMC	\$ 219,717.00
Nowak	\$ 255,400.00
Mies	\$ 303,905.31
McCullough	\$ 637,500.00
Apex	No Bid

RECOMMENDATION

Staff recommends selecting the lowest bidder on these projects.

Utility Maintenance Contractors, LLC	
Pearson’s - 41st St.	\$210,771.00
Aurora Park - 40th St & Battin	\$219,717.00
TOTAL	\$430,488.00

WATER MAIN REPLACEMENT to serve AURORA PARK CITY OF BEL AIRE, KANSAS

Anne Stephens, P.E. City Engineer

GENERAL NOTES:

1. The Contractor shall comply with all applicable safety regulations. All construction shall be completed following City of Bel Aire Standard Specifications approved on April 22, 2014 under KOHE Project No. PW005577.

2. Contractor will be required to provide notice to utility companies a minimum of seventy-two (72) hours prior to any excavation, as follows:

Kansas One-Call 687-2470

The Contractor must notify the following in case of an emergency:

AT&T 1-800-746-6464
City of Bel Aire Public Works 1-316-746-2988
Cox Communications 1-888-249-3530
Energy 1-800-544-4857
Kansas Gas Service 1-888-482-4950

3. Utility service lines, poles, etc. are to be adjusted as necessary by others prior to construction unless the plans specifically call for their adjustment by the Contractor or unless the plans specifically call for their removal by the Contractor. If the Contractor is to be required to adjust or remove utility service lines, the Contractor will be required to provide notice to utility companies a minimum of seventy-two (72) hours prior to any excavation, as follows:

4. Rubble from the removal of miscellaneous structures and excess excavation which is to be wasted shall be disposed of on sites to be provided by the Contractor. These sites shall be approved by the Engineer as to suitability, appearance and site location. Unsightly appearance will not be approved. All disposal sites must be approved by the Kansas Department of Health and Environment. Material either stockpiled or disposed of in a flood plain shall be subject to the Federal Emergency Management Agency subject to U.S. Corps of Engineers permitting regulations. Any material buried or stockpiled beyond approved construction limits will require additional archaeological investigations unless buried in a previously approved borrow location.

5. Trees and shrubs in public right-of-way which are in direct conflict with proposed new construction shall be removed by the Contractor with the Engineer's approval. Trees and shrubs not in direct conflict with proposed new construction shall be saved and protected from damage.

6. The Contractor shall give all property owners and/or tenants of developed property notice of the construction of this project a minimum of ten (10) days notice prior to start of construction.

7. The Contractor shall be responsible for preserving property lines. The Contractor will be required to re-establish any property lines that have been disturbed by this project.

8. The City Engineer shall have water valves field located one line from the centerline of the water main. The Contractor shall be responsible for the construction of this project. The Contractor shall be responsible for the construction of this project. The Contractor shall be responsible for the construction of this project.

9. If traffic will be impacted by construction, a traffic control plan shall be submitted to the City Engineer for approval. The Contractor shall be responsible for all traffic control measures to facilitate construction. All construction zone markings and signage shall conform to the latest version of the Manual on Uniform Traffic Control Devices (MUTCD) published by the Federal Highway Administration. All costs associated with construction markings and signage shall be the Contractor's responsibility.

10. All elevations shown are NAVD 83.

11. All areas disturbed during construction that will not be under proposed pavement shall be restored to match existing conditions.

12. Opening and closing of water valves shall be done slowly to prevent damage to the water distribution system from water hammer. All valves closed by the Contractor must be reopened and checked for proper operation. The Contractor is responsible to ascertain that any valve closed by the Contractor is reopened. The Contractor will be permitted to operate water valves only when the project inspector assigned to the project is present.

13. The Contractor shall install a Tracer Wire and Soil Test Stations along all water pipe installed in accordance with City Specifications and Tracer Wire Detail on detail sheet 2, cost is

subsidy to pipe installation. Tracer Wire for Water Main shall be tested by Contractor with Inspector on Site prior to Final Acceptance. Subsidy to the bid item for "Contractor Provided Testing".

14. The Contractor shall provide materials for temporary blowoff of waterlines. Connections to the existing waterline(s) shall be made with clean, swabbed pipe and flushed upon completion of tie-ins.

15. Requests for short term water interruptions shall be made to the City Engineer and will be subject to their approval. The Contractor shall give written notice to any property owner, business, and/or tenants that will have water service interrupted. The Contractor shall be responsible for providing water service to all property owners, businesses, and/or tenants. The Contractor shall be responsible for providing water service to all property owners, businesses, and/or tenants.

16. The Contractor shall schedule the connections to the existing main with the City such that there is a minimum disruption of service. Connections shall be made during periods of low water use. The Contractor shall be responsible for providing water service to all property owners, businesses, and/or tenants.

17. Definitions at pipe joint or couplings shall not exceed the pipe diameter. The Contractor shall be responsible for providing water service to all property owners, businesses, and/or tenants.

18. Any existing joint exposed during excavation shall be replaced if within four feet of proposed water main joint.

19. The Contractor shall protect from damage and support existing utilities through construction as approved by the utility owner and the Engineer at the Contractor's expense.

20. Contractor shall limit the extent of trench openings overnight and weekends to less than 50 feet.

21. Any excess dirt that is generated from the installation of the water main shall be wasted at an off-site location to be designated by contractor and approved by the field engineer.

22. Contractor shall be responsible for providing testing in accordance with City of Bel Aire Specifications. The Contractor shall coordinate testing so that the construction observer and/or City of Bel Aire is present at the time of testing. Final testing of tracers shall be done with the Contractor. Construction testing shall be done with the Contractor. Construction testing shall be done with the Contractor.

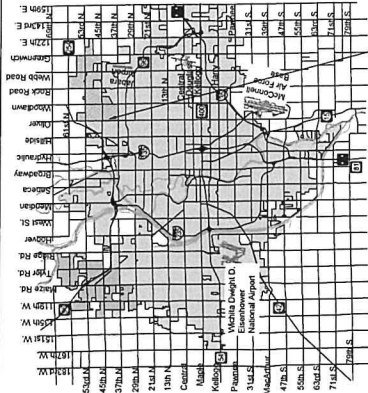
23. The project will be bid as open-cut with an alternate bid for trenchless installation. The Contractor shall be responsible for providing testing in accordance with City of Bel Aire Specifications. The Contractor shall coordinate testing so that the construction observer and/or City of Bel Aire is present at the time of testing. Final testing of tracers shall be done with the Contractor. Construction testing shall be done with the Contractor. Construction testing shall be done with the Contractor.

24. The cost to remove and replace/set items indicated in these notes shall be included in the bid. The Contractor shall be responsible for providing testing in accordance with City of Bel Aire Specifications. The Contractor shall coordinate testing so that the construction observer and/or City of Bel Aire is present at the time of testing. Final testing of tracers shall be done with the Contractor. Construction testing shall be done with the Contractor. Construction testing shall be done with the Contractor.

Benchmarks

BENCHMARK #1: CHISELED SQUARE ON THE TOP OF CURB ON THE WEST SIDE OF HARDING AVE., 32' NORTH OF THE CENTERLINE OF 37TH ST. N. ELEVATION = 1373.06 (NAVD83, G18)

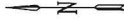
BENCHMARK #2: CHISELED SQUARE ON THE TOP OF CURB AT THE NORTH CURB RETURN AT THE NORTHEAST CORNER OF 30TH ST. N. AND PARKWOOD LN. ELEVATION = 1386.51 (NAVD83, G18)



Vicinity Map

PROJECT LOCATION

SHEET	TITLE
1	TITLESHEET
2	WATER ASSEMBLY DETAILS
3	WATER SERVICE DETAILS
4	WATERLINE 1 (1 OF 4)
5	WATERLINE 1 (2 OF 4)
6	WATERLINE 1 (3 OF 4)
7	WATERLINE 1 (4 OF 4)
8	COORDINATE MAP



PLAN SET REVIEWED BY GARVER
Signature: *Michael B. Stephens*
DATE: 10/27/2021

JUNE 2022

PLANS PREPARED BY



NOTE: All coordinates listed are modified NAD83 Kansas State Plane Zone 10 North. The NAD83 Kansas State Plane Zone South coordinates multiply the northing and easting by the project scale factor of 0.99997428. Elevation datum is NAVD83 Geoid 12B unless otherwise noted.

IMPROVEMENT DISTRICT

GENERAL NOTES:

1. The Contractor shall comply with all applicable safety regulations. Standard Specifications approved on April 22, 2014 under KOHE Project No. PM05577.

2. Contractor will be required to provide notice to utility companies a minimum of twenty-four (24) hours prior to any excavation, as follows:

Kansas One-Call 687-2470

The Contractor must notify the following in case of an emergency:

AT&T 1-800-246-4464
City of Bel Aire 1-316-744-2888
City of Bel Aire Public Works 1-316-744-2888
City of Wichita Water & Sewer Dept. 1-316-219-8921
Cox Communications 1-888-249-3530
Energy Gas Service 1-800-544-4857
Phillips 66 1-316-421-2267

3. Utility service lines, poles, etc. are to be adjusted as necessary to clear the project area. The Contractor shall be responsible for the placement of any new utility lines. The Contractor shall be responsible for the placement of any new utility lines. The Contractor shall be responsible for the placement of any new utility lines.

4. Rubble from the removal of miscellaneous structures and excess excavated material is to be disposed of on site or at a location approved by the Engineer. The Contractor shall be responsible for the disposal of any excess material. The Contractor shall be responsible for the disposal of any excess material. The Contractor shall be responsible for the disposal of any excess material.

5. Trees and shrubs in public right-of-way which are in a direct line of construction shall be protected by the Contractor. The Contractor shall be responsible for the protection of any trees and shrubs. The Contractor shall be responsible for the protection of any trees and shrubs. The Contractor shall be responsible for the protection of any trees and shrubs.

6. The Contractor shall give all property owners and/or tenants of developed property abutting the construction of this project a minimum of ten (10) days notice prior to start of construction. The Contractor shall be responsible for the notification of any property owners and/or tenants. The Contractor shall be responsible for the notification of any property owners and/or tenants. The Contractor shall be responsible for the notification of any property owners and/or tenants.

7. The Contractor shall be responsible for protecting property lines. The Contractor shall be responsible for the protection of any property lines. The Contractor shall be responsible for the protection of any property lines. The Contractor shall be responsible for the protection of any property lines.

8. The City Engineer shall have water valves field located one time during construction when requested by the Contractor. It shall be the Contractor's responsibility to preserve such field locations during the construction process. Water valves, valve boxes or fire hydrants shall be the responsibility of the Contractor. The Contractor shall be responsible for the preservation of any water valves, valve boxes or fire hydrants. The Contractor shall be responsible for the preservation of any water valves, valve boxes or fire hydrants.

9. If traffic will be impeded by construction, a traffic control plan must be submitted and approved by the City Engineer, at asstphens@belaires.gov before construction can begin. The Contractor shall be responsible for all traffic control measures to be implemented during construction. The Contractor shall be responsible for the implementation of any traffic control measures. The Contractor shall be responsible for the implementation of any traffic control measures.

10. All elevations shown are NAVD 83.

11. All areas disturbed during construction that will not be under proposed pavement shall be restored to match existing conditions.

12. Opening and closing of water valves shall be done slowly to avoid water hammer. All valves closed by the contractor must be reopened as new construction permits. The project inspector must ascertain that any valve closed by the Contractor is reopened. The Contractor shall be responsible for the reopening of any valves. The Contractor shall be responsible for the reopening of any valves. The Contractor shall be responsible for the reopening of any valves.

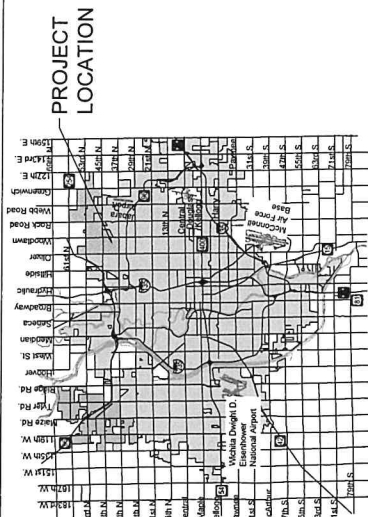
WATER MAIN REPLACEMENT

to serve

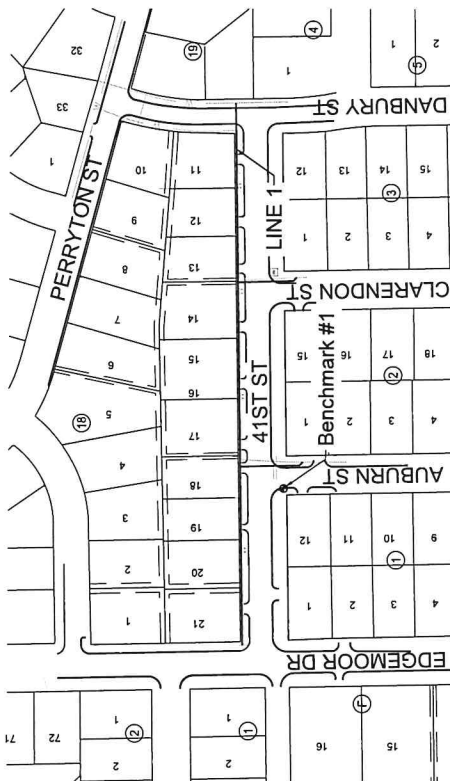
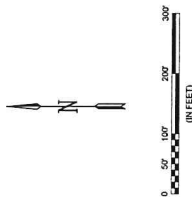
41st Street

CITY OF BEL AIRE, KANSAS

Anne Stephens, P.E. City Engineer



Vicinity Map



Benchmarks

BENCHMARK #1:
CHISELED SQUARE ON THE TOP OF
CURB AT THE SOUTH CURB RETURN AT THE
SOUTHWEST CORNER OF AUBURN ST. AND 41ST ST. N.
ELEVATION = 1406.95 (NAVD83, G18)



SHEET	TITLE
1	TITLE SHEET
2	WATER ASSEMBLY DETAILS
3	WATER SERVICE DETAILS
4	MISCELLANEOUS DETAILS
5	WATERLINE 1 (1 of 2)
6	WATERLINE 1 (2 of 2)
7	AUBURN & CLARENDON WATERLINE
8	DANBURY WATER SERVICE
9	COORDINATE MAP

JUNE 2022
PLANS PREPARED BY

PLAN SET REVIEWED BY GARVER
Signature: _____
DATE: 10/20/21

NOTE: All coordinates listed are modified NAD83 Kansas State Plane Zone South unless otherwise noted. To convert listed coordinates to NAD83 Kansas State Plane Zone South coordinates multiply the northing and easting by the project scale factor of 0.99997828. Elevation datum is NAVD83 Goid 128 unless otherwise noted.

IMPROVEMENT DISTRICT

Section XII, Item B.



GARVER
1995 Midland
Ave., Suite 200
(316) 264-
www.Garver
Project No.

Aurora Park Water Main Replacement
Bel Aire, Kansas
6/29/2021

Item	Quantity		Unit Price	Total
Water Items				
WL Pipe 8"	1654	lf	65.00	107,510.00
DICL SJ Pipe 8"	5	lf	100.00	500.00
DICL SJ Pipe 6"	10	lf	100.00	1,000.00
Gravel Road/Driveway Removed & Replaced	91	sy	25.00	2,275.00
Remove & Reset Culvert Pipe	3	ea	1,200.00	3,600.00
Water Meter Service (Long)	8	ea	1,650.00	13,200.00
Water Meter Service (Short)	5	ea	1,550.00	7,750.00
Fire Hydrant Assembly	2	ea	5,500.00	11,000.00
Abandon Existing FH	2	ea	1,000.00	2,000.00
MJ Gate Valve Assembly 8"	2	ea	2,700.00	5,400.00
MJ Gate Valve Assembly 6"	1	ea	2,500.00	2,500.00
Connect to Existing 8"	2	ea	9,000.00	18,000.00
Connect to Existing 6"	1	ea	7,000.00	7,000.00
Site Clearing	1	LS	12,141.00	12,141.00
Site Restoration	1	LS	10,000.00	10,000.00
Traffic Control	1	LS	3,500.00	3,500.00
Cut, Cap & Abandon Exist	1	LS	2,727.00	2,727.00
Sand Back Fill, Jet and Vibrate	437	LF	22.00	9,614.00
Sub-total				\$219,717.00

41st Street Water Main Replacement
Bel Aire, Kansas
6/29/2022

Item	Quantity		Unit Price	Total
Water Items				
WL Pipe 8"	961	lf	84.00	80,724.00
DICL SJ Pipe 6"	15	lf	100.00	1,517.00
8" RJ Pipe, Directional Drilled	131	lf	140.00	18,340.00
Remove & Replace Existing Concrete Driveways	81	sy	110.00	8,910.00
Sand Back Fill, Jet and Vibrate	203	lf	22.00	4,466.00
Water Meter Service (Short)	10	ea	1,550.00	15,500.00
Fire Hydrant Assembly	1	ea	5,500.00	5,500.00
MJ Gate Valve Assembly 8"	2	ea	2,700.00	5,400.00
Temporary Blowoff Assembly	2	ea	3,000.00	6,000.00
Connect to Existing 10"	1	ea	9,000.00	9,000.00
Connect to Existing 8"	1	ea	9,000.00	9,000.00
Connect to Existing 6"	2	ea	4,000.00	8,000.00
Replace Existing 1" Service Line	1	LS	1,650.00	1,650.00
Site Clearing	1	LS	16,037.00	16,037.00
Site Restoration	1	LS	15,000.00	15,000.00
Traffic Control	1	LS	3,000.00	3,000.00
Cut, Cap & Abandon Exist	1	LS	2,727.00	2,727.00
Sub-total				\$210,771.00



9210 E. 34th St. North
Wichita, KS 67226

Phone: (316) 634-2199
Fax: (316) 634-6071

August 4th, 2022

To: City of Bel Aire
Public Works Department
Attn: Tim Aelmore/Dave Leiker
Phone: 316-744-2888
Email: taelmore@belaire.kscoxmail.com
Email: parks@belaire.kscoxmail.com

**Water Main Replacement to Serve
Aurora Park
40th Street - Oliver Street to Harding Street
Battin Street – Harding Street To Dead End**

McCullough Excavation is pleased to bid on the Water Main Replacement to serve Aurora Park 40th Street - Oliver Street to Harding Street Battin Street – Harding Street to Dead End in Bel Aire, KS. We have included material, labor, and equipment costs for the following items.

#	Description	Qty	Unit
1	SEEDING	1	LS
2	STAKING	1	LS
3	TRAFFIC CONTOL	1	LS
4	PIPE, WL 8" (DIRECTIONAL DRILL)	1659	LF
5	PIPE, WL 6" DICL	10	LF
6	PIPE, WL 8" DICL	5	LF
7	CONNECT TO EXIST WATER MAIN	3	EA
8	FIRE HYDRANT ASSEMBLY	2	EA
9	WATER SERVICE, SHORT	5	EA
10	WATER SERVICE, LONG	8	EA
11	ABANDON EXIST WATER MAIN	4	EA
12	ABANDON EXIST FIRE HYDRANT	2	EA
13	VALVE ASSEMBLY, 6"	1	EA
14	VALVE ASSEMBLY, 8"	2	EA

Total Bid Amount.....\$637,500.00



9210 E. 34th St. North
Wichita, KS 67226

Phone: (316) 634-2199
Fax: (316) 634-6071

Inclusions:

- Bond Fees
- Construction Staking
- Seeding
- Traffic Control
- Reconnection to existing customer water service
- Tapping of existing water main for connection
- Hydrostatic testing of new water mains
- Bacteriological Sampling and Testing

Exclusions:

- Sales Tax
- Inspections
- As-built Drawings
- Groundwater Dewatering
- Compaction Testing
- Sod restoration of disturbed areas

If you have any questions or need further information, please let me know. Thank you.

Sincerely,
MCCULLOUGH EXCAVATION, INC.

A handwritten signature in blue ink that reads "Joe Dinsmore".

Joe Dinsmore
Lead Estimator/Project Manager



9210 E. 34th St. North
Wichita, KS 67226

Phone: (316) 634-2199
Fax: (316) 634-6071

August 4th, 2022

To: City of Bel Aire, KS
Attn: Tim Aelmore; David Leiker
7651 E. Central Park Ave.
Bel Aire, KS 67226
Phone 316-744-2888
Email: taelmore@belaire.kscoxmail.com
Email: parks@belaire.kscoxmail.com

Water Main Replacement
41st Street North - Edgemoor Dr. to Danbury Street

McCullough Excavation is pleased to bid on the Water Main Replacement to serve 41st Street North - Edgemoor to Danbury Street in Bel Aire, KS. We have included material, labor, and equipment costs for the following items.

#	Description	Qty	Unit
1	SEEDING	1	LS
2	STAKING	1	LS
3	TRAFFIC CONTOL	1	LS
4	PIPE, WL 8" (DIRECTIONAL DRILL)	1092	LF
5	CONNECT TO EXISTING WATER MAIN	4	LS
6	FIRE HYDRANT ASSEMBLY	1	EA
7	WATER SERVICE, SHORT	10	EA
8	WATER SERVICE, LONG	1	EA
9	ABANDON EXIST WATER MAIN	1	LS
10	GATE VALVE ASSEMBLY, 8"	3	EA
11	BLOW OFF ASSEMBLY, 2"	2	EA

Total Bid Amount.....\$462,500.00



9210 E. 34th St. North
Wichita, KS 67226

Phone: (316) 634-2199
Fax: (316) 634-6071

Inclusions:

- Bond Fees
- Construction Staking
- Seeding
- Traffic Control
- Reconnection to existing customer water service
- Tapping of existing water main for connection
- Pavement Removal/Replacement as necessary for installation of new water main
- Hydrostatic testing of new water mains
- Bacteriological Sampling and Testing

Exclusions:

- Sales Tax
- Inspections
- As-built Drawings
- Groundwater Dewatering
- Compaction Testing
- Sod restoration of disturbed areas

If you have any questions or need further information, please let me know. Thank you.

Sincerely,
MCCULLOUGH EXCAVATION, INC.

A handwritten signature in blue ink that reads "Joe Dinsmore".

Joe Dinsmore
Lead Estimator/Project Manager

Aurora Park Water Main Replacement Bel Aire, Kansas 6/29/2021				
Item	Quantity		Unit Price	Total
Water Items				
WL Pipe 8"	1654	lf	125.00	206750.00
DICL SJ Pipe 8"	5	lf	250.00	1250.00
DICL SJ Pipe 6"	10	lf	200.00	2000.00
Gravel Road/Driveway Removed & Replaced	91	sy	0.01	0.91
Remove & Reset Culvert Pipe	3	ea	0.01	0.03
Water Meter Service (Long)	8	ea	2500.00	20000.00
Water Meter Service (Short)	5	ea	2000.00	10000.00
Fire Hydrant Assembly	2	ea	7500.00	15000.00
Abandon Existing FH	2	ea	500.00	1000.00
MJ Gate Valve Assembly 8"	2	ea	3100.00	6200.00
MJ Gate Valve Assembly 6"	1	ea	2200.00	2200.00
Connect to Existing 8"	2	ea	9000.00	18000.00
Connect to Existing 6"	1	ea	7500.00	7500.00
Site Clearing	1	LS	6500.00	6500.00
Site Restoration	1	LS	2500.00	2500.00
Traffic Control	1	LS	2500.00	2500.00
Cut, Cap & Abandon Exist	1	LS	2500.00	2500.00
Sand Back Fill, Jet and Vibrate	437	LF	0.01	4.37
			Sub-total	303,905.31

Mies Construction
1919 SW Blvd
Wichita, KS 67203


Jay Johnson, Utility Division Manager



41st Street Water Main Replacement Bel Aire, Kansas 6/29/2022				
Item	Quantity		Unit Price	Total
Water Items				
WL Pipe 8"	961	lf	175.00	168175.00
DICL SJ Pipe 6"	15	lf	250.00	3750.00
8" RJ Pipe, Directional Drilled	131	lf	175.00	22925.00
Remove & Replace Existing Concrete Driveways	81	sy	0.01	0.81
Sand Back Fill, Jet and Vibrate	203	lf	0.01	2.03
Water Meter Service (Short)	10	ea	2000.00	20000.00
Fire Hydrant Assembly	1	ea	7500.00	7500.00
MJ Gate Valve Assembly 8"	2	ea	3100.00	6200.00
Temporary Blowoff Assembly	2	ea	2500.00	5000.00
Connect to Existing 10"	1	ea	12500.00	12500.00
Connect to Existing 8"	1	ea	9000.00	9000.00
Connect to Existing 6"	2	ea	7500.00	15000.00
Replace Existing 1" Service Line	1	LS	2500.00	2500.00
Site Clearing	1	LS	15000.00	15000.00
Site Restoration	1	LS	5000.00	5000.00
Traffic Control	1	LS	5000.00	5000.00
Cut, Cap & Abandon Exist	1	LS	5000.00	5000.00
			Sub-total	302,552.84

Mies Construction
1919 SW Blvd
Wichita, KS 67213


Jay Johnson, Utility Division Manager



Nowak Construction

Section XII, Item B.

PO Box 218
200 South Goddard Rd
Goddard, KS 67052

Phone: (316) 794-8898
Fax: (316) 794-2243

To: Bel Aire, Kansas Address: Bel Aire, KS	Contact: Phone: Fax:
Project Name: 2022-07-19 - 41st Street Water Main Replace Project Location: 41st Street, Bel Aire, KS Addendum #: 0	Bid Number: Bid Date: 7/19/2022

Item #	Item Description	Estimated Quantity	Unit	Unit Price	Total Price
1	WL Pipe 8" (Directional Drilled)	961.00	LF	\$128.00	\$123,008.00
2	DICL SJ Pipe 6"	15.00	LF	\$141.00	\$2,115.00
3	8" RJ Pipe, Directional Drilled	131.00	LF	\$133.00	\$17,423.00
4	Remove & Replace Concrete Driveways	81.00	SY	\$1.00	\$81.00
5	Sand Backfill, Jet And Vibrate	203.00	LF	\$1.00	\$203.00
6	Water Meter Service (Short)	10.00	EACH	\$1,800.00	\$18,000.00
7	Fire Hydrant Assembly	1.00	EACH	\$6,200.00	\$6,200.00
8	Valve Assembly, 8"	2.00	EACH	\$2,500.00	\$5,000.00
9	Temporary Blowoff Assembly	2.00	EACH	\$1,900.00	\$3,800.00
10	Connect To Existing 10"	1.00	EACH	\$5,300.00	\$5,300.00
11	Connect To Existing 8"	1.00	EACH	\$4,700.00	\$4,700.00
12	Connect To Existing 6"	2.00	EACH	\$2,600.00	\$5,200.00
13	Replace Existing 1" Service Line	1.00	LS	\$4,500.00	\$4,500.00
14	Site Clearing	1.00	LS	\$1,000.00	\$1,000.00
15	Site Restoration	1.00	LS	\$10,200.00	\$10,200.00
16	Traffic Control	1.00	LS	\$1,000.00	\$1,000.00
17	Cut, Cap & Abandon Exist	1.00	LS	\$9,300.00	\$9,300.00

Total Bid Price: \$217,030.00

ACCEPTED:

The above prices, specifications and conditions are satisfactory and are hereby accepted.

Buyer: _____

Signature: _____

Date of Acceptance: _____

CONFIRMED:

Nowak Construction

Authorized Signature:  _____

Estimator: Alan Blough
(316) 794-8898 alan@nowakconstruction.com

Nowak Construction

Section XII, Item B.

PO Box 218
200 South Goddard Rd
Goddard, KS 67052

Phone: (316) 794-8898
Fax: (316) 794-2243

To: Bel Aire, Kansas Address: Bel Aire, KS	Contact: Phone: Fax:
Project Name: 2022-07-19 - Aurora Park WT Main Repalce Project Location: Aurora Park, Bel Aire, KS Addendum #: 0	Bid Number: Bid Date: 7/19/2022

Item #	Item Description	Estimated Quantity	Unit	Unit Price	Total Price
1	WL Pipe 8" (Directional Drilled)	1,654.00	LF	\$99.00	\$163,746.00
2	DICL SJ Pipe 8"	5.00	LF	\$242.00	\$1,210.00
3	DICL SJ Pipe 6"	10.00	LF	\$181.00	\$1,810.00
4	Gravel Road/Driveway Removed & Replaced	91.00	SY	\$25.00	\$2,275.00
5	Remove & Reset Culvert Pipe	3.00	EACH	\$500.00	\$1,500.00
6	Water Meter Service (Long)	8.00	EACH	\$2,900.00	\$23,200.00
7	Water Meter Service (Short)	5.00	EACH	\$1,800.00	\$9,000.00
8	Fire Hydrant Assembly	2.00	EACH	\$5,300.00	\$10,600.00
9	Abandon Existing FH	2.00	EACH	\$500.00	\$1,000.00
10	Valve Assembly, 8"	2.00	EACH	\$2,500.00	\$5,000.00
11	Valve Assembly, 6"	1.00	EACH	\$1,600.00	\$1,600.00
12	Connect To Existing 8"	2.00	EACH	\$4,600.00	\$9,200.00
13	Connect To Existing 6"	1.00	EACH	\$4,000.00	\$4,000.00
14	Site Clearing	1.00	LS	\$1,000.00	\$1,000.00
15	Site Restoration	1.00	LS	\$15,200.00	\$15,200.00
16	Traffic Control	1.00	LS	\$1,000.00	\$1,000.00
17	Cut, Cap & Abandon Exist	1.00	LS	\$1,000.00	\$1,000.00
18	Sand Backfill, Jet And Vibrate	437.00	LF	\$7.00	\$3,059.00

Total Bid Price: \$255,400.00

ACCEPTED:

The above prices, specifications and conditions are satisfactory and are hereby accepted.

Buyer: _____

Signature: _____

Date of Acceptance: _____

CONFIRMED:

Nowak Construction

Authorized Signature:  _____

Estimator: Alan Blough
(316) 794-8898 alan@nowakconstruction.com



DATE: April 26, 2022
TO: Ty Lasher, City Manger
FROM: Ted Henry, Assistant City Manager/ Finance Director
SUBJECT: Public Works 2022 Chevrolet 3500 Truck Purchase

Summary:

Public Works Staff asks approval to purchase a 2022 Chevrolet 3500 Reg Cab 2WD (Diesel) at a cost of \$53,000.

Discussion:

Public Works sent out bids for a one-ton flatbed to;

Rusty Eck - Ford
Mel Hamilton - Ford
Dan Hattan - Chevrolet/Ford
Conklin Cars - Dodge

No bids were received so Public Works called each dealership to ask if they had any one-ton trucks in stock.
Received the following information;

Rusty Eck Ford- Bill Rosenboom
They are unable to bid a 2023 until October when they receive the pricing from Ford. Orders can be placed prior to production beginning in January and the delivery time is approximately 6-9 Months.

Davis-Moore Dodge-Deik Scram
They are unable to bid a 2023 until October when they receive the pricing from Ford. Orders can be placed prior to production beginning in January and the delivery time is approximately 6-9 Months.

Don Hattan Chevy/Ford-Kenny Sweet
They are unable to bid 2023 until October when they receive the pricing from Ford. They did have a Chevy 1 ton cab/chassis in stock and this will still work for us and be extremely useful. Don Hattan has sent us a proposal on a one-ton 2 wheel drive regular cab diesel and this proposal includes the cost of the outfitting provided by Midwest truck. The specifications this does not meet are the quad cab and four-wheel drive we had asked for. However, after staff discussions we would make good use out of this truck.

Recommendation:

Staff recommends the purchase the proposed outfitted 2022 Chevrolet 3500 Reg Cab 2WD (Diesel) cost of \$53,000.



CORPORATE

Section XII, Item C.

6000 HATTAN DRIVE
WICHITA, KS 67219

316-744-1275

2022 Chevrolet 3500 Reg Cab 2WD (Diesel)

\$53000.00 Selling Price

Price includes a 12 foot Winkel flatbed

ONLINE AT DONHATTAN.COM

DON HATTAN CHEVROLET
6000 HATTAN DRIVE
WICHITA, KS 67219

316-744-1275

DON HATTAN FORD
10004 SW HWY 54
AUGUSTA, KS 67010

316-775-3673

DON HATTAN DERBY
2518 N ROCK RD
DERBY, KS 67037

316-932-1932

DON HATTAN EL DORADO
1702 W CENTRAL AVE
EL DORADO, KS 67042

316-452-5561



Don Hattan, Inc.

Kenny Sweet | 316-744-1275 | ksweet@donhatten.com

Section XII, Item C.

Vehicle: [Fleet] 2022 Chevrolet Silverado 3500HD CC (CC31403) 2WD Reg Cab 171" WB, 84.5" CA Work Truck (✔ Complete)

Selected Model and Options

MODEL			
CODE	MODEL		
CC31403	2022 Chevrolet Silverado 3500HD CC 2WD Reg Cab 171" WB, 84.5" CA Work Truck		

COLORS	
CODE	DESCRIPTION
GAZ	Summit White

EMISSIONS			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
FE9	Emissions, Federal requirements	0.00 lbs	0.00 lbs

ENGINE			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
L5P	Engine, Duramax 6.6L Turbo-Diesel V8 B20-Diesel compatible, (445 hp [332 kW] @ 2800 rpm, 910 lb-ft of torque [1220 Nm] @ 1600 rpm) (Regular Cab model requires (PCV) WT Convenience Package or (ZLQ) WT Fleet Convenience Package. Included with (PCK) Ambulance / Fire / Rescue Package.)	571.00 lbs	120.00 lbs

TRANSMISSION			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
MGM	Transmission, Allison 10-speed automatic (Included and only available with (L5P) Duramax 6.6L Turbo-Diesel V8 engine. Not available with (PTO) Power Take-off.)	119.00 lbs	30.00 lbs

AXLE			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
GU6	Rear axle, 3.42 ratio (Included and only available with (L5P) Duramax 6.6L Turbo-Diesel V8 engine.)	0.00 lbs	30.00 lbs

PREFERRED EQUIPMENT GROUP			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
1WT	Work Truck Preferred Equipment Group includes standard equipment	0.00 lbs	0.00 lbs

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Data Version: 17153. Data Updated: Aug 8, 2022 6:52:00 PM PDT.



Don Hattan, Inc.

Kenny Sweet | 316-744-1275 | ksweet@donhatten.com

Section XII, Item C.

Vehicle: [Fleet] 2022 Chevrolet Silverado 3500HD CC (CC31403) 2WD Reg Cab 171" WB, 84.5" CA
Work Truck (✔ Complete)

TIRES			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
QQO	Tires, LT235/80R17E all-season highway, blackwall (STD)	0.00 lbs	0.00 lbs
SPARE TIRE			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
9L3	Spare tire delete (STD)	0.00 lbs	0.00 lbs
PAINT			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
GAZ	Summit White	0.00 lbs	0.00 lbs
SEAT TYPE			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
AE7	Seats, front 40/20/40 split-bench with upper covered armrest storage with fixed lumbar (STD)	4.00 lbs	2.00 lbs
SEAT TRIM			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
H1T	Jet Black, Cloth seat trim	-1.00 lbs	-1.00 lbs
RADIO			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
IOR	Audio system, Chevrolet Infotainment 3 system, 7" diagonal color touchscreen, AM/FM stereo. Additional features for compatible phones include: Bluetooth audio streaming for 2 active devices, voice command pass-through to phone, wired Apple CarPlay and Android Auto capable. (STD)	0.00 lbs	-3.00 lbs
ADDITIONAL EQUIPMENT - PACKAGE			
CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
ZLQ	WT Fleet Convenience Package includes (AQQ) Remote Keyless Entry, (K34) Cruise Control and (DBG) power trailer mirrors with heated upper glass and manual extending/folding, (AXG) power windows, express up/down driver, (AED) power windows, express down passenger and (AU3) power door locks (Requires Fleet or Government order. Not available with (PCV) WT Convenience Package.)	0.00 lbs	0.00 lbs

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Data Version: 17153. Data Updated: Aug 8, 2022 6:52:00 PM PDT.



Vehicle: [Fleet] 2022 Chevrolet Silverado 3500HD CC (CC31403) 2WD Reg Cab 171" WB, 84.5" CA
Work Truck (✔ Complete)

ADDITIONAL EQUIPMENT - MECHANICAL

CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
—	Battery, heavy-duty dual 730 cold-cranking amps/70 Amp-hr, maintenance-free with rundown protection and retained accessory power (Included and only available with (L5P) Duramax 6.6L Turbo-Diesel V8 engine.)	0.00 lbs	0.00 lbs
JL1	Trailer brake controller, integrated (Requires (PCV) WT Convenience Package or (ZLQ) WT Fleet Convenience Package.)	4.00 lbs	3.00 lbs
K05	Engine block heater (Included with (L5P) Duramax 6.6L Turbo-Diesel V8 engine.)	4.00 lbs	1.00 lbs
K40	Exhaust brake (Included and only available with (L5P) Duramax 6.6L Turbo-Diesel V8 engine.)	0.00 lbs	0.00 lbs
KW5	Alternator, 220 amps (Included with (L5P) Duramax 6.6L Turbo-Diesel V8 engine or (VYU) Snow Plow Prep Package. Free flow on (L8T) 6.6L V8 gas engine.)	0.00 lbs	0.00 lbs

ADDITIONAL EQUIPMENT - EXTERIOR

CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
BHP	Winter Grille Cover (Included and only available with (L5P) Duramax 6.6L Turbo-Diesel V8 engine.)	0.00 lbs	0.00 lbs
DBG	Mirrors, outside power-adjustable vertical trailering with heated upper glass, lower convex mirrors, integrated turn signals, manual folding/extending (extends 3.31" [84.25mm]) (Included and only available with (PCV) WT Convenience Package or (ZLQ) WT Fleet Convenience Package.)	0.00 lbs	0.00 lbs

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Data Version: 17153. Data Updated: Aug 8, 2022 6:52:00 PM PDT.



Vehicle: [Fleet] 2022 Chevrolet Silverado 3500HD CC (CC31403) 2WD Reg Cab 171" WB, 84.5" CA
Work Truck (✔ Complete)

ADDITIONAL EQUIPMENT - INTERIOR

CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
AED	Window, power front, passenger express down (On Regular Cab model, included and only available with (PCV) WT Convenience Package or (ZLQ) WT Fleet Convenience Package.)	0.00 lbs	0.00 lbs
AQQ	Remote Keyless Entry, with 2 transmitters (Included and only available with (PCV) WT Convenience Package or (ZLQ) WT Fleet Convenience Package.)	0.00 lbs	1.00 lbs
AU3	Door locks, power (On Regular Cab models, included and only available with (PCV) WT Convenience Package or (ZLQ) WT Fleet Convenience Package.)	0.00 lbs	0.00 lbs
AXG	Window, power front, drivers express up/down (On Regular Cab model, included and only available with (PCV) WT Convenience Package or (ZLQ) WT Fleet Convenience Package.)	0.00 lbs	0.00 lbs
K34	Cruise control, electronic with set and resume speed, steering wheel-mounted (Included with (ZLQ) WT Fleet Convenience Package or (PCV) WT Convenience Package.)	0.00 lbs	0.00 lbs

ADDITIONAL EQUIPMENT - SAFETY-INTERIOR

CODE	DESCRIPTION	FRONT WEIGHT	REAR WEIGHT
5N5	Rear Camera Kit. Kit includes camera, fixed position bracket & 19 ft cable with attachment clips. Rear camera radio calibration provided from the factory. See Upfitter Integration Bulletin for installation instructions at www.gmupfitter.com	0.00 lbs	0.00 lbs
Options Total		701.00 lbs	183.00 lbs

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Data Version: 17153. Data Updated: Aug 8, 2022 6:52:00 PM PDT.

Kenny Sweet

From: Tim <taelmore@belaire.kscoxmail.com>
Sent: Tuesday, August 9, 2022 3:12 PM
To: Kenny Sweet
Subject: Bel Aire Truck

Kenny-this is what was send out originally.

THE CITY OF BEL AIRE IS ACCEPTING PROPOSALS ON THE FOLLOWING:

New 1 ton crew cab/chassis with a flatbed

Please have proposals submitted before 7/29/2022

Truck Requirements:

- 1 Ton Crew Cab/Chassis ~ Reg Cab
- 60" cab to axle ~ 84 c/A
- 6.7 LV8 Diesel ~ 6.6 L
- Engine block heater
- 4x4 ~ N/A
- 10 Speed automatic transmission with P.T.O. provision ~ No PTO
- Dual rear wheels ✓
- Snow plow prep package ~ N/A
- Trailer tow package with integrated trailer brake ✓
- Exterior color White ✓
- Power windows and locks ✓
- Air conditioning ✓
- AM/FM Stereo ✓
- Back up camera ✓
- Up-fitter interface module ✓
- Platform running boards ✓
- 360 Degree LED warning strobes-Amber ✓

Or equal on all components

Bed Requirements:

- Winkel Flatbed (or approved equal) 9' long 8 1/2' wide with removable 6" 14ga. Sideboards ~ 11-6 Bed
- Louvered Headache rack
- Class IV receiver hitch
- LED Tail, Clearance, and Back Up Lights With Back-Up Alarm
- Hydraulic hoses and electrical connections ran to rear of vehicle for existing Henderson sand/salt spreader ~ N/A

STAFF REPORT

DATE: 8/10/22

TO: City Council and City Manager

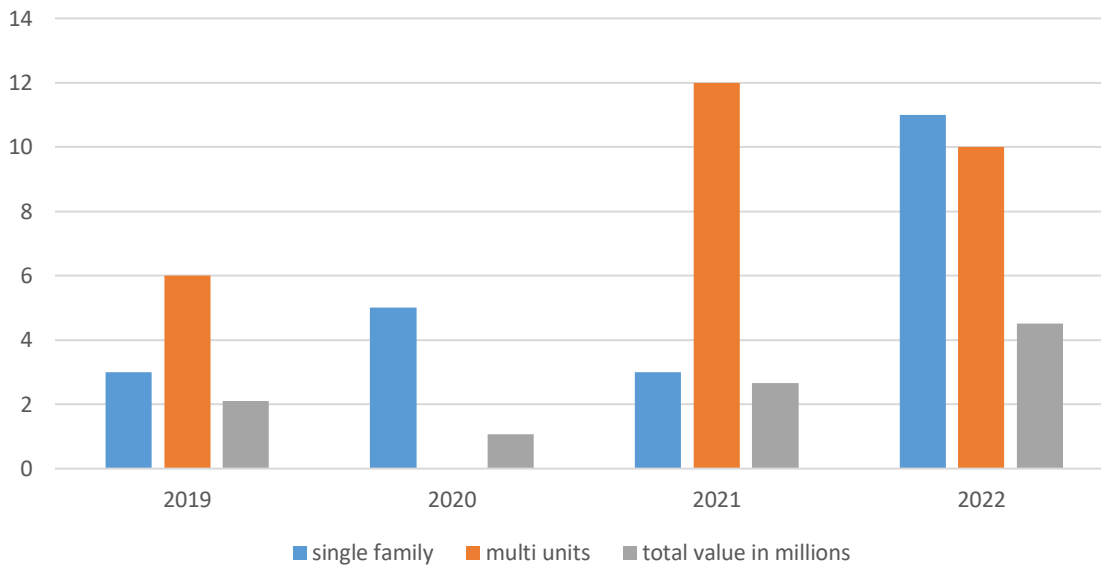
FROM: P&Z Department

RE: July Monthly report



Residential Construction update

July Housing Permits



National Dam Safety Program Annual Year in Review

The National Dam Safety Program (NDSP) is a national program that targets the improvement of dams and the safety of those who live in surrounding communities. Since it was first authorized by Congress in 1996, there have been marked improvements in the safety of many of our Nation's dams. This is directly attributable to what NDSP has been able to achieve since its inception.

Beginning in 2012, FEMA began to highlight key NDSP accomplishments on a yearly basis to advance awareness and understanding of the important role NDSP plays to reduce risk, promote benefits, and enhance safety surrounding our Nation's dams. The Year-in-Review provides the progress of NDSP along with important accomplishments that continue across all NDSP elements, including State assistance, research, training, and the alignment of NDSP within the emergency management and resilience frameworks. (Fema.gov)

Bel Aire has two numbered dams within the city, D1.11104 and KS03774 considered privately owned and one HOA controlled platted reserve structure also is privately owned. All are not specifically a matter DWR or FEMA would target or monitor related to upkeep. Alteration, construction, working in the floodplain or floodway requires a city permit and many times a permit from the state. Bel Aire doesn't have a specific mitigation plan regarding private structures to help

prevent failure. The month of May is usually the Dam awareness month; May's rain fall, followed by June's rain fall, detention areas throughout the city were in use and noticed.

Single family house permit-no charge for bird nest platform



Violations

Electrical wire stressed with damaged sheathing



exhaust duct discharge into what will be covered in insulation

STAFF REPORT

DATE: August 10, 2022

TO: Ty Lasher, City Manager
Bel Aire City Council

FROM: Brian Hayes, Recreation Director

RE: **July Activities**

Recreation

- 15 boys & girls were registered for the Mini-Basketball Camp that was held July 11-13. The camp hadn't been held since 2019 so we were pleased with the turnout.
- Pickleball participation was down a bit with 256 compared to 273 participants last month.
- Taekwondo participation was down with 11 students compared to 15 in July. TKD participation is typically down in the summer.
- Exercise classes were steady with 20 participants compared to 19 in June.
- Tippi Toes Dance continued the small summer session with 8 participants.
- 18 Happy Feet Soccer participants completed their summer session.
- Summer Day Camp continued and finally reached near capacity the last week in July with 24 registered campers. Staff is projecting finances to more than break-even as well as a surplus more than what we brought in from the last YMCA rental agreement.
- Wichita Heights Junior Baseball/Softball League played its last game on July 8th.
- July daily use was steady with 548 compared to 540 last month.
- Many Bermudagrass athletic field maintenance tasks were completed in July. These included fertilization, aeration, as well as herbicide & insecticide applications.
- The July drought has taken a toll on the health of all the turf grasses at the Recreation complex. Further complicating that there have been many issues with irrigation such as a water main break, underground hydrant failure, coverage issues as well as many other minor leaks. The issues have been repaired and the turf seems to be better withstanding the elements. A bit more fertilizer will be applied to the Bermuda in August and some Fescue areas around the building will need to be re-seeded due to brown patch disease and drought kill.
- Upcoming Rec programs include, Bel Aire Ball, Outdoor Soccer, Volleyball, Flag Football. Happy Feet Soccer, TGA Golf, and Tippi Toes Dance.

Seniors

- 554 seniors participated in bridge, line dance, exercise, sewing, walking, book club, educational, and special activities compared to 640 last month.
- The semi-annual planning committee met on July 11th. Many new ideas were presented as well as getting feedback on ongoing activities.
- A few July events included presentations by the Great Plains Nature Center & Passageway for Veterans.
- Staff continues to engage Bel Aire Seniors by phone, newsletters, and e-mail. Every week virtual tours of interesting venues, fun activities, and useful information are presented.
- Upcoming Senior activities include a craft activity, ice cream social, museum outing as well as the many ongoing programs. Potluck dinners will return in September.

Swimming Pool

- The hot & dry July weather was good for pool business. Participation was up over a dismal June.
- Open Swim attendance was up with over 2500 visits.
- Pool Rentals were up with 25 compared to 14 last month.
- Swim lessons were up slightly with 61 compared to 57 last month.
- The Hot Dogs Pool Party will again be held to close out the season on August 8th. The last day for Open Swim is August 7th.





POSITION STATEMENT
UAC MEETING DAYS AND TIME

1. UAC bylaw, Article Six, paragraph 1, states that "meeting time will be established on the availability of current members" (excluding Council meeting times). A majority of current members are most "available" during "normal" business hours, with the second Wednesday of the month the best "available" day of the month at this time.
2. Business hours meeting times afford other advantages:
 - A) City Hall office services are available at these times, such as copying, accessibility to City documents through City staff, and City staff accessibility to internal mail boxes.
 - B) UAC coordinates closely with City staff members who often participate in UAC meetings. UAC considers it a courtesy to ask City staff for their time during their working hours.
 - C) UAC meetings sometimes include outside visitors, during their working hours. These visitors have included representatives from the City of Wichita, Bel Aire's contractor consultants, an insurance company, and CCUA representatives.
3. UAC's meeting locations within City Hall have varied over time and have included the 1st floor conference room, 2nd floor conference room, council chambers, community room, City Hall hallway (once), and currently City Hall's Senior Center. With exception of the hallway, City staff, during their business hours, need to unlock normally locked doors in order for the UAC to have a meeting location.
4. Occasionally, concerned citizens have requested UAC time to express concerns and grievances. UAC has always accommodated these citizens, during normal business hours. During 2021, 14 citizens from a housing development met with UAC and City staff regarding water usage and charge issues, and general information. Another time, a citizen discussed research he had done regarding Bel Aire's water charge rates. He was employed full time, but made his time available to meet with the UAC and City staff.

ARTICLE SIX – MEETINGS

1. Committee Meetings. A standard meeting time will be established based on the availability of current members, but the Committee shall not meet during City Council Meetings. If a meeting must be rescheduled, the Committee Chairperson will advise the City Clerk of the date and time of the rescheduled meeting. Meetings shall be held at least quarterly.
2. Parliamentary Procedure. All regular and special meetings of the Committee shall be orderly. Committees are encouraged to use "*Bob's Rules of Order*" as the model standard for City committee meetings.
3. Quorum. A majority of members appointed shall constitute a quorum at any meeting that is called and notice given.
4. Minutes. The Committee Secretary shall provide the City Clerk with minutes of proceedings, including attendance, voting, and action, within 60 days of any meeting.



MANAGERS REPORT

DATE: August 11, 2022
TO: Mayor Benage and City Council
FROM: Ty Lasher, City Manager
RE: August 16, 2022 Agenda

Consent Agenda (Item VI)

Contains the minutes of the August 2nd City Council meeting as well as a revised petition for sanitary sewer main in Skyview at Block 49 2nd Addition, Phase 1. Bids were received a week ago and the low bid came in \$10,000 above the petition amount. The developer agreed to the additional cost and has signed a revised petition with the higher amount.

Appropriations Ordinance (Item VII)

Public Works continue to purchase meter supplies from Core and Main for the new construction locations. Cost is split between water and sewer funds as the expense is off-set by the water and sewer tap fees. The approved \$66,992.80 purchase of a Crack Sealing machine from Crafcro is included in this reporting period.

2023 City of Bel Aire Budget (Item A)

Council held final discussions on the proposed 2023 budget at the August 9th workshop. The adoption process requires the mill rate and total revenues / expenditures be calculated and published. This action approves the summary numbers and mill rate to be published and schedules a public hearing. Line items can be adjusted within the budget and dollars lowered before the final budget is approved. However, the total numbers and mill levy cannot be increased once published. If approved, the public hearing will be set for September 6th at 7:00 p.m. Staff feels the final numbers reflect Council direction from the workshops and recommends the budget be approved for publication.

Bid for Sewer Main Replacements (Item B):

The city budgets annually to replace old water mains that are cast iron and / or have developed numerous leaks. Staff has determined Aurora Park and 41st Street water mains meet the criteria and are next on the list. The 2022 budget contains \$600,000 for such expenses. Staff contacted five companies with four submitting bids. UMC does a lot of work in Bel Aire and staff recommends accepting the low bid of \$430,488.00 from UMC.

Proposal for Purchase of One-Ton Truck (Item C):

The 2022 budget contains \$55,000 in the CIP for a replacement public works truck. Staff requested bids for a one-ton flatbed to all local truck dealerships. Due to the supply chain issues, no bids were received. Unfortunately, they are unable to bid on a 2023 model until October when they will receive pricing from the manufacturer, and an order may be placed starting in January with delivery expected in 6-9 months (July – October of 2023). Staff reached out to each dealership asking if they had any one-ton trucks in stock. Don Hattan actually had a 2022 one-ton cab and chassis on the lot with a diesel motor. The proposal includes the cost of outfitting with a flatbed provided by Midwest Truck. Staff discussed the proposal and agree that, although it does not meet the quad cab and four-wheel drive specifications they had requested, the department is in dire need of the replacement and can't wait for a year or more. The four-wheel drive is only needed during snow and considering we don't have a lot of snow days, they could forego that requirement. The one-ton is a must as is the diesel motor due to hauling. Considering the ongoing delays and difficulties in the vehicle market, staff recommends that Council take advantage of the offer and accept the proposal in the amount not to exceed \$53,000.