



AGENDA
CITY COUNCIL MEETING
7651 E. Central Park Ave, Bel Aire, KS
August 15, 2023 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: Terry Hedrick

IV. PLEDGE OF ALLEGIANCE TO THE AMERICAN FLAG

V. DETERMINE AGENDA ADDITIONS

VI. CONSENT AGENDA

A. **Minutes of the August 1, 2023 City Council meeting.**

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 23-15 in the amount of \$1,007,218.89.**

Action: Motion to (accept / deny / table) Appropriations Ordinance 23-15.

Motion _____ Second _____ Vote _____

VIII. CITY REQUESTED APPEARANCES

IX. 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.*

X. REPORTS

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

XI. ORDINANCES, RESOLUTIONS AND FINAL ACTIONS

- A. Consideration of extending the Homestead Senior Residences Bel Aire, LLC Project Exemption Certificate for the exemption from sales taxes during construction of the facility to January 31, 2024.**

Action: Motion to (extend / deny / table) the Homestead Senior Residences Bel Aire, LLC Project Exemption Certificate for the exemption from sales taxes during construction of the facility to January 31, 2024, and authorize all required signatures.

Motion _____ Second _____ Vote _____

- B. Consideration of Supplemental Agreement No 2 between City of Bel Aire and Professional Engineering Consultants, PA for the Bel Aire Water/Wastewater Supply and Treatment Master Plan.**

Action: Motion to (approve / deny / table) Supplemental Agreement No 2 between City of Bel Aire and Professional Engineering Consultants, PA for the Bel Aire Water/Wastewater Supply and Treatment Master Plan (as presented / as amended) and authorize the Mayor to sign.

Motion _____ Second _____ Vote _____

- C. Consideration of the Change Order Request from Nowak Construction for the additional excavation and dewatering necessary for the pond construction in Cedar Pass in the amount of \$62,492.54.**

Action: Motion to (approve / deny / table) the Change Order Request from Nowak Construction in the amount of \$62,492.54 for the additional excavation and dewatering necessary for the pond construction in Cedar Pass, and authorize the Mayor to sign all related documents.

Motion _____ Second _____ Vote _____

- D. Consideration of the Change Order Request from Pearson Construction for Pedestrian Push Button Poles at 45th and Woodlawn in the amount of \$22,127.70.**

Action: Motion to (approve / deny / table) the Change Order Request from Pearson Construction in the amount of \$22,127.70 for pedestrian push button poles at 45th and Woodlawn, and authorize the Mayor to sign all related documents.

Motion _____ Second _____ Vote _____

E. Consideration of approving the 2024 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 5th, 2023 at 7:00 p.m.

Action: Motion to (approve / table) the City of Bel Aire 2024 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 5th, 2023 at 7:00 p.m.

Motion _____ Second _____ Vote _____

F. Consideration of A Charter Ordinance Exempting The City Of Bel Aire, Kansas, From The Provisions Of K.S.A. 12-1651, Providing Substitute Provisions Regarding The Designation Of The Official City Newspaper, And Amending And Restating Section 2.4.1., Chapter 2, Article 4 Of The Code Of The City Of Bel Aire, Kansas.

Action: Motion to (approve / deny / table) A Charter Ordinance Exempting The City Of Bel Aire, Kansas, From The Provisions Of K.S.A. 12-1651, Providing Substitute Provisions Regarding The Designation Of The Official City Newspaper, And Amending And Restating Section 2.4.1., Chapter 2, Article 4 Of The Code Of The City Of Bel Aire, Kansas and authorize the Mayor to sign.

Motion _____ Second _____ Roll Call Vote:

Greg Davied _____ Tyler Dehn _____ Emily Hamburg _____

Justin Smith _____ John Welch _____ Mayor Jim Benage _____

G. Consideration of a proposal from Bob Bergkamp Construction to return 53rd Street from Oliver to Woodlawn to a gravel road at a cost not to exceed \$33,000.00 and to be completed by September 1, 2023.

Action: Motion to (approve / deny / table) the proposal from Bob Bergkamp Construction to return 53rd Street from Oliver to Woodlawn to a gravel road at a cost not to exceed \$33,000.00 and completed by September 1, 2023 and authorize the Mayor to sign.

Motion _____ Second _____ Vote _____

XII. 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 _____

XIII. DISCUSSION AND FUTURE ISSUES

XIV. ADJOURNMENT

Action: Motion to adjourn.

Motion _____ Second _____ Vote _____

Additional Attachments:

- A. PD Monthly Report -July 2023
- B. Recreation Activities- July 2023
- C. UAC Minutes - July 2023
- D. Manager's Report - August 15, 2023

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. Video of this meeting can be streamed at www.belaireks.gov and 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 01, 2023 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 Councilmembers Greg Davied, Tyler Dehn, Emily Hamburg, Justin Smith, and John Welch.

Also present were City Manager Ty Lasher, City Attorney Maria Schrock, City Engineer Anne Stephens, Director of Community Development Jay Cook, and City Clerk Melissa Krehbiel.

III. OPENING PRAYER: Dr. Rob Lindsted 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. Minutes of the July 18, 2023 City Council meeting.

MOTION: Councilmember Smith moved to approve the Consent Agenda as listed and authorize the Mayor to sign. Councilmember Welch seconded the motion. *Motion carried 5-0.*

VII. DISCUSSION AND APPROVAL OF APPROPRIATIONS ORDINANCE

A. Consideration of Appropriations Ordinance 23-14 in the amount of \$965,099.86.

MOTION: Councilmember Davied moved to approve Appropriations Ordinance 23-14. Councilmember Dehn seconded the motion. *Motion carried 5-0.*

VIII. CITY REQUESTED APPEARANCES

A. David Floyd - Special Recognition

Mayor Benage presented a plaque to Mr. Floyd to recognize his 6 years of service on the Planning Commission.

IX. CITIZEN CONCERNS: No one spoke.

X. REPORTS

A. Council Member Reports

Councilmember Dehn reported on upcoming events: the Bel Aire Chamber meets this Wednesday, the K-254 Corridor Association meets on Friday, and National Night Out will be held on August 11th. He briefly reported on a recent conference for the Kansas Chapter of the American Society of Civil Engineers.

Councilmembers Davied and Smith briefly reported on the most recent meeting of the Chisholm Creek Utility Authority (CCUA).

Councilmember Hamburg briefly reported on the public hearing regarding Evergy's proposed rate hike.

B. Mayor's Report

Mayor Benage thanked Councilmember Dehn for communicating with Wichita school district (USD 259) officials on behalf of Bel Aire residents regarding bussing for students who live along Woodlawn. Previously, the school district had notified some residents who live along Woodlawn that bussing services would be discontinued beginning in Fall 2023. Mayor Benage reported that USD 259 has pushed back the changes to January.

He briefly reported on the latest CCUA meeting, the public hearing regarding Evergy's proposed rate hike, and a meeting with the Mayor of DeSoto about his city's preparations for the new Panasonic plant.

He asked the public to support businesses along Woodlawn during the construction project.

C. City Attorney Report

City Attorney Maria Schrock reported that she has been reviewing agreements and policies, and responding to citizen inquiries. She attended a training seminar in Kansas City last week.

D. City Manager Report

City Manager Ty Lasher congratulated Code Enforcement Garrett Wichman for being named the Employee of the Quarter.

Regarding upcoming events, the Bel Aire Ball will be held at the Rec Center on August 4th, and the Hot Dawgs Pool Party will be held at Central Park Pool on August 7th.

Mr. Lasher reported that the number of active water meters grew by about 24% from last year. In the Utility Billing department, the number of move in/ move out procedures completed (for residents moving in or out) has increased by about 48%.

(continued next page)

XI. ORDINANCES, RESOLUTIONS AND FINAL ACTIONS

A. Consideration of An Ordinance Approving The Recommendation Of The Bel Aire Planning Commission Changing The Zoning District Classification Of Certain Lands Located In The City Of Bel Aire, Kansas Under The Authority Granted By The Zoning Regulations Of The City (Zoning Case ZON-23-01).

Before opening discussion, Mayor Benage invited the Councilmembers to disclose any conflicts of interest regarding this matter.

Councilmember Dehn stated that he does not have any conflict of interest in this case. He noted that he did attend the July 13, 2023 Planning Commission hearing as an observer. He has not communicated with any Planning Commission members or City Council members regarding this case.

MOTION: Councilmember Smith moved to go into executive session for the sole purpose of discussing the subject of legal advice, pursuant to the K.S.A. 75-4319 exception for attorney-client privilege. And to invite the City Manager, City Attorney, and Special Counsel. The meeting will be for a period of 5 minutes and the open meeting will resume at 7:27 p.m. Councilmember Welch seconded the motion. ***Motion carried 4-1 with Councilmember Hamburg voting against the motion.***

The Council then held an executive session. At 7:26 p.m. Mayor Benage called the meeting back to order in open session.

Mayor Benage reported that each Councilmember had firmly stated that they do not have a conflict of interest in this case. Therefore, the record should reflect that a quorum is present for the consideration of the case.

Mayor Benage then confirmed that each Councilmember did receive copies of the Unapproved Minutes of the Planning Commission for July 13, 2023 which summarizes the public hearing on the case.

MOTION: Councilmember Hamburg moved to receive and file the Planning Commission Minutes. Councilmember Davied seconded the motion. ***Motion carried 5-0.***

Mayor Benage noted that, by law, having received and had an opportunity to review a complete summary of the Planning Commission's public hearing, recommendation, and findings and factors to support the recommendation, the Council is not obligated to conduct another public hearing. Accordingly, he asked that the applicant and any of the public who wish to speak on the matter limit their presentation to any new information not otherwise presented at the hearing that should be brought to the attention of the City Council.

Mayor Benage invited City staff to speak on the matter. City staff gave brief reports on the application for rezoning, the recommendation of the Planning Commission, communications received both in support and in opposition to the proposed zoning, and the

quasi-judicial role of the Council in this decision. A protest petition was received by the City within 14 days of the Planning Commission's hearing on the case, was found to be sufficient, and was provided to the City Council in the agenda packet prior to this Council meeting. City staff briefly explained the statutory requirements triggered by the protest petition and summarized the choices for City Council action provided under State Statute K.S.A. 12-757[d].

Mayor Benage asked the Councilmembers to disclose any ex-parte communication they may have had regarding this matter.

Mayor Benage disclosed that he met a Planning Commission member by happenstance at a restaurant the previous weekend. The Planning Commission member did make some comments about the Planning Commission meeting, but not in a manner that would influence the Mayor's decision.

Councilmember Smith stated he had a brief conversation with a Planning Commission member, in which the Planning Commission member shared their thoughts on the proceedings.

Councilmember Davied stated he had a similar conversation with a Planning Commission member and a member of a neighborhood association. He stated that he was neutral and hearing all sides.

Councilmember Welch stated that he also had communication with a Planning Commission member about the Planning Commission hearing, that the Commissioner appreciated how well everyone had behaved at the Planning Commission hearing, and that the commissioner did not try to sway his decision.

Councilmember Hamburg stated that she had no ex-parte communication with anyone except for her spouse.

Mayor Benage invited the applicant to present any new information. Phil Myer, Baughman Company, represented the applicant and stated that he had no new information to present.

Mayor Benage then asked if any members of the public wished to share any new information on the matter. He noted that presentation time would be limited to 3 minutes and then he opened the public hearing.

Gary Holly, 7730 E Millstream Rd, Kechi, spoke to the Council. Mr. Holly stated that although it is an exciting time for the area, it is an anxious time for himself and some of the neighbors. They are anxious about how the property will be used. He disagrees with some of the statements in the Planning Commission report, specifically about the character of the neighborhood and the envisioned future use of the property. In the City's 2014 master growth plan the area is identified for mixed residential and commercial use, not M-1 zoning. He mentioned two alternative plans located in the appendix of the Master growth plan. One plan is for medium residential with a small slice of mixed commercial facing 254. The second alternative plan was for mixed commercial in that area. He also

mentioned a graphic on p. 15 of the growth plan that would not allow M-1 around residential areas.

Dean Kunkelman, 7735 E Oak Tree Lane, spoke to the Council. Mr. Kunkelman stated he believes the applicant will be a good neighbor. However, Mr. Kunkelman signed the petition to protect his rights as a property owner should that plan not go through. He stated an objection to the time limit of 3 minutes for public comments, noting that City staff had been allowed more time for their presentations. He cited the previous speaker's comments about the character of the neighborhood. He stated that there has been no competent substantial evidence presented that the property was intended for M-1 zoning. He noted that his neighborhood was already present at the time that the city bought the property. He stated that several Golden Factors cited in the Planning Commission report are being misapplied; specifically the "Extent to which the removal of the restrictions will detrimentally affect the nearby property", "the Suitability of the property for the uses to which it has been restricted", and "the Relative gain to the health, safety and welfare by destruction of value to the applicant's property, if application is denied". He hopes all will remember that the PUD was represented as an important part to protect the neighborhood's values so that they are not detrimentally affected.

Susan Holly, 7730 E Millstream Rd, Kechi, Kansas, spoke to the Council. Ms. Holly asked that the Council consider overriding the Planning Commission vote. She reminded the council that today is not a vote for a PUD but for a permanent zoning. She stated that M-1 was never discussed in any document related to Bel Aire's future. She stated that the maps shown during City staff's presentation did not show the west side of Rock Road from 254 to 37th street. Rock Road is primarily residential zoning with limited commercial zoning, no M-1 zoning. She cited concerns about safety, increased traffic, increased crime, and detrimental effects to the values of homes adjacent to manufacturing.

Ryan Hendricks, 7620 E Oak Tree Lane, spoke to the Council. He has lived in his neighborhood for 30 years and was familiar with the previous property owner. He is concerned for his neighbors. He has spoken with the developer and agents of the applicant and he is not concerned about the applicant's plan. He prefers their plan to other plans such as fast-food restaurants. He is concerned that if the current proposed development is not completed, that other less desirable plans may be pursued. He is concerned about traffic, the condition of the nearby roads and the need for infrastructure improvements. He hopes that if the project is approved, infrastructure improvements will be done in a timely manner. He asked that the Council consider the wishes of the residents.

Seeing no further speakers, Mayor Benage closed the public comment session.

City staff then answered clarifying questions from the Council regarding the PUD process.

MOTION: Councilmember Dehn moved to take a 5-minute recess. Councilmember Hamburg seconded the motion. *Motion carried 5-0.*

Following the recess, Mayor Benage called the meeting back to order in open session. Mayor Benage opened discussion among the councilmembers. The Mayor and each

councilmember in turn provided comments on their review, findings, and decision on the matter. Each Councilmember and the Mayor stated they would support the proposed rezoning. The Councilmembers cited several factors as influential to their individual decisions, including: the comments of the nearby property owners, the city's comprehensive development plan, the zoning of the surrounding properties, the proximity of the property to Highway K-254, the requirements placed on the property owner by the proposed M-1 Industrial PUD, the previous lack of interest in developing the property under the current AG zoning, and no anticipated negative impacts on the public, health, safety, and welfare of the neighbors under the proposed zoning.

MOTION: Councilmember Dehn moved to adopt the findings and factors and recommendation of the Planning Commission on Case No. ZON-23-01 and to approve Ordinance No. 704 changing the zoning classification from the existing classification that was in effect to M-1 Industrial PUD and authorize the Mayor to sign any related documents. Councilmember Hamburg seconded the motion.

Roll Call Vote:

Greg Davied – Aye

Tyler Dehn– Aye

Emily Hamburg– Aye

Justin Smith – Aye

John Welch– Aye

Mayor Jim Benage – Aye

Motion carried 6-0.

B. Consideration of acquiring Right-of-Way from Leonal W. Kilgore Revocable Trust for the 53rd Street Reconstruction Project, sidewalk, storm sewer pipes and drainage ditches.

City staff gave a brief report on the matter and stood for questions from the Council.

MOTION: Councilmember Smith moved to approve the receipt of right-of-way from the Leonal W. Kilgore Revocable Trust for the 53rd Street Reconstruction Project, sidewalk, storm sewer pipes and drainage ditches and authorize the Mayor to sign. Councilmember Davied seconded the motion. *Motion carried 5-0.*

C. Consideration of appointing three (3) voting delegates to the League of Kansas Municipalities 2023 Annual Business Meeting and Convention of Voting Delegates.

MOTION: Councilmember Welch moved to appoint Ty Lasher, Jim Benage, and Emily Hamburg as Bel Aire Voting Delegates to the 2023 League of Kansas Municipalities Annual Business Meeting. Councilmember Smith seconded the motion. *Motion carried 5-0.*

D. Consideration of appointing three (3) alternate voting delegates to the League of Kansas Municipalities 2023 Annual Business Meeting and Convention of Voting Delegates.

MOTION: Councilmember Hamburg moved to appoint Tyler Dehn, Greg Davied, and Justin Smith as Bel Aire Alternate Voting Delegates to the 2023 League of Kansas Municipalities Annual Business Meeting. Councilmember Smith seconded the motion.

Discussion followed. Councilmember Welch proposed a substitute motion.

MOTION: Councilmember Welch moved to appoint Justin Smith, Tyler Dehn, and Maria Schrock as Bel Aire Alternate Voting Delegates to the 2023 League of Kansas Municipalities Annual Business Meeting. Councilmember Davied seconded the motion. *Motion carried 5-0.*

Mayor Benage noted that the substitute motion made by Councilmember Welch had passed and the original motion made by Councilmember Hamburg was now moot.

E. 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 Sunflower Commerce Park 3rd Addition (SD-23-04).

City staff gave a brief report on the matter and stood for questions from the Council.

MOTION: Councilmember Welch moved to accept the dedications within the Final Plat for Sunflower Commerce Park 3rd Addition (SD-23-04) and authorize all required signatures. Councilmember Dehn seconded the motion.

Roll Call Vote:

Greg Davied – Aye

Tyler Dehn– Aye

Emily Hamburg– Aye

Justin Smith – Aye

John Welch– Aye

Mayor Jim Benage – Aye

Motion carried 6-0.

XII. EXECUTIVE SESSION: An executive session was not needed at this time and was not held.

XIII. DISCUSSION AND FUTURE ISSUES

A. Workshop – August 8th at 6:30 p.m.?

The Council briefly discussed the agenda for the workshop, which will be held at 6:30 p.m. on August 8th.

XIV. ADJOURNMENT

MOTION: Councilmember Dehn moved to adjourn. Councilmember Smith seconded the motion. *Motion carried 5-0.*

CITY OF BEL AIRE		
AP ORD 23-15		
Vendor and Payroll Checks 07/25-08/08/23		
ADOBE	ADOBE ANNUAL SUBSCRIPTIONS	\$ 5,086.44
AGH	2022 AUDIT PROGRESS	\$ 5,000.00
AIR CAPITOL EXTERMINATING	RODENT/INSECT EXTERMINATION	\$ 78.00
AMAZON	OFFICE EQUIP/SUPPLIES	\$ 1,299.00
AT&T - U-VERSE	INTERNET BACKUP	\$ 153.00
ATTEBERRY, DARRELL	FBI NAA CONF-PARKING	\$ 235.00
BEST BUY	MICROSOFT LICENSE	\$ 127.47
BLUE CROSS AND BLUE SHIEL	08/23 ID:0421210	\$ 51,572.67
BRADY	CH:JANITORIAL SUPPLIES	\$ 73.02
BURNS & MCDONNELL ENGINE	WATER/WASTEWATER FACILITY EVAL	\$ 35,125.31
CAROLINE STEGMAN	POOL REFUND:CX'D BY REC STAFF	\$ 120.00
CHARLIES CAR WASH LLC	FLEET CAR WASH	\$ 100.00
CHISHOLM CREEK UTILITY AU	08/23 CCUA CONTINGENCY	\$ 5,820.00
CINTAS CORPORATION	PW UNIFORMS/TOWEL/PD MATS	\$ 1,880.75
CITY OF BEL AIRE - CASH	POSTAGE SHORT ON MAIL RCVD	\$ 3.19
CORE & MAIN LP	MXUx231. METER READ AUTOGUN	\$ 48,242.43
COUNTRYSIDE LAWN & TREE C	FERTILIZER APPLICATION:CH/RAB	\$ 2,093.08
CULLIGAN OF WICHITA	WATER SERVICE	\$ 59.65
DILLONS	SENIOR COOKOUT	\$ 98.58
DOLLAR GENERAL #21238	COUNCIL DRINKS	\$ 48.00
DUNKIN #363135	STAFF APPRECIATION	\$ 25.33
ECITY TRANSACTIONS, LLC	07/23 ONLINE PYT SERVICE	\$ 450.00
ELITE LANDSCAPING	CONTRACT MOWING	\$ 150.00
ELLIOTT ELECTRIC SUPPLY	CITY HALL LIGHT BULBS	\$ 216.00
EMBASSY SUITES	KSPE CONF:STEPHENS	\$ 358.28
EMPOWER RETIREMENT 457	EMP VLNTRY 457	\$ 562.00
EVERGY - FUND/DEPT BILLIN	ELEC SVC:PUBLIC AREAS	\$ 3,725.62
EVERGY - STREET LIGHTS	ELEC SVC:STREET LIGHTING	\$ 194.34
EVERGY-PUBLIC BLDGS	ELEC SVC:CITY BLDGS	\$ 4,602.05
FEDEX	UTILITY INSERT CUTTING	\$ 7.49
FICA/FEDERAL W/H	FED/FICA TAX	\$ 26,991.44
FIRST STUDENT INC	DAY CAMP TRANSPORTATION	\$ 453.38
FRIESEN & ASSOCIATES INC	COMMUNICATIONS COUNSEL	\$ 1,312.50
GALLS, LLC	COUNCIL/STAFF APPAREL	\$ 442.10
GOVERNMENT SOCIAL MEDI	2023 MEMBERSHIP-TERHUNE	\$ 79.00
GRAINGER	PW:MATERIALS SUPPLIES	\$ 76.28
GREEN ACRES	REC OPEN HOUSE	\$ 25.72
GWORKS	EPSON RECEIPT PRINTER-FINANCE	\$ 1,099.00
HARDWICK, JEFFREY	YOUTH SPORTS OFFICIAL	\$ 240.00
HARDWICK, NICHALAS	YOUTH SPORTS OFFICIAL	\$ 60.00
HESS, MARTY	YOGA INSTRUCTOR	\$ 135.00
ICMA ONLINE PURCHASES	ICMA CONF:LASHER	\$ 790.00
IDEATEK TELECOM	08/23 HOSTED PHONE SERV	\$ 874.05

IMAGINE IT, INC	MONTHLY SUPPORT/BACKUPS	\$ 6,532.42
INDEED JOBS	PD JOB POSTINGS	\$ 191.87
INTERSTATE ALL BATTERY	CH LIGHT BATTERIES	\$ 49.05
IWORQ SYSTEMS, INC	PW MGT/FLEET SOFTWARE	\$ 9,000.00
JCI INDUSTRIES, INC.	53RD LIFTSTATION REPAIR	\$ 3,145.00
KANSAS GOLF AND TURF-WICH	EDGER, TRIMMER LINE	\$ 751.96
KANSAS JUDICIAL BRANCH	KANSAS JUDICIAL BRANCH DUES SC	\$ 200.00
KANSAS MUNICIPAL UTILITIE	TRAINING:STEPHENS	\$ 125.00
KANSAS ONE-CALL SYSTEMS	LOCATE FEES:355 FOR 07/23	\$ 426.00
KANSAS TURNPIKE AUTHORIT	TOLLS	\$ 12.55
KEY EQUIPMENT	2017 VACTOR 2100 PLUS; MODELS	\$ 306,133.41
KILGORE, LEONAL	RIGHT OF WAY ACQUISITION	\$ 58,777.50
KRISPY KREME #421	PD STAFF APPRECIATION	\$ 34.62
KS DEPT REV:WITHHOLDING T	STATE TAX	\$ 4,655.06
KS DEPT TRANSPORTATION	RAIL SPUR LOAN PYMNT #96	\$ 3,877.06
KS GAS - MAINT SHOP: 4103	GAS SVC:MAINT SHOP	\$ 93.45
KS GAS - PUMPHOUSE: 4105	GAS SVC:PUMPHOUSE	\$ 50.99
KS GAS - REC	GAS SVC:REC	\$ 93.45
KS GAS-CH	GAS SVC:CH	\$ 129.97
KS GAS-POOL	GAS SVC:POOL	\$ 48.84
KS PUBLIC EMPL RETIRE SYS	KPERS TIER 3	\$ 16,458.61
KS TREASURER - BOND SVC	BOND INTEREST PYTS	\$ 44,188.75
KS TREASURER - COURT FEES	06/23:COURT FEES	\$ 3,357.04
LAUTZ LAW LLC	CRT APPTD DEFENSE ATTY	\$ 425.00
LEAGUE OF KS MUNICIPALITI	LKM CONF:DAVIED,DEHN,SMITH, HENRY	\$ 1,100.00
LK ARCHITECTURE, INC	PW FACILITY STUDY PYT 3	\$ 3,115.00
MARY AILEEN JOHNSON	REFUND:DAY CAMP	\$ 130.00
MENARDS WICHITA EAST KS	SAMPLER SHED	\$ 856.60
MKEC ENGINEERING, INC	WOODLAWN 37-45TH ENGINEERING	\$ 3,254.96
MODIFY LOGIC	LASERFICHE:ANNUAL SUBSCRIPITIO	\$ 3,441.00
MUSEUM OF WORLD TREASURES	DAY CAMP ADMISSION	\$ 156.00
NATIONAL SCREENING BUREAU	NEW HIRE BACKGROUND CHECK	\$ 42.50
OREILLY AUTO PARTS	LATEX GLOVES; TRUCK HEADLIGHT	\$ 151.81
PAINT THE TOWNE	DAY CAMP	\$ 285.20
PAYLOCITY	FSA EMPLOYEE EXPENSE	\$ 423.33
PEARSON CONSTRUCTION LLC	53RD ST PATCH REPAIR:MATERIALS	\$ 72.12
PEC	BA WATER SEWER MASTER PLAN	\$ 20,212.50
PUBLIC WORKS & UTILITIES	22,553,250 GAL:06/05-07/06/23	\$ 108,655.79
RUSTY ECK FORD PARTS & SE	DIAGNOSE ADMIN CAR	\$ 139.95
SAMS CLUB	OFFICE SUPPLY/EQUIP	\$ 2,920.48
SCHROCK, MARIA	KC BANKRUPTCY BAR ASSOS CLE	\$ 294.64
SEDG CO REGISTER OF DEEDS	ROW EASEMENT-KILGORE	\$ 216.00
SEDGWICK COUNTY ZOO	DAY CAMP ADMISSION	\$ 141.75
SPECTRUM PROMOTIONAL PROD	DAY CAMP & SPORTS SHIRTS	\$ 1,419.45
SUN LIFE FINANCIAL - VOLU	08/23 VOLUNTARY LIFE PYMNT	\$ 620.92
THE HOME DEPOT #2204	PARK TRASH CANS-SUPPLIES	\$ 595.98
TREE TOP NURSERY A	MOWING:CH & RAB	\$ 1,134.60

TRIPLETT,WOOLF&GARRETSON	ZONING CONSULT/RESEARCH	\$ 10,914.50
ULINE	PW LATEX GLOVES	\$ 119.84
USPS PO 1946750085	MAIL WATER SAMPLES	\$ 83.30
UTILITY MAINTENANCE CONTR	ADA RAMP, WATER SERV LINES x20	\$ 48,400.00
VERIZON WIRELESS:CELL PHS	CELL PHONE SVC	\$ 1,255.34
VISTAPRINT	PD:TOTES BAGSX100	\$ 509.18
WADE, TERESA	TAEKWONDO INSTRUCTOR	\$ 140.00
WALL STREET JOURNAL	WALL STREET JOURNAL SUBSCRIPTI	\$ 467.88
WALMART	DAY CAMP SUPPLIES; REC CONCESSIONS	\$ 1,036.43
WAMPO	53RD ST PATH-TIP FEE	\$ 7,013.81
WASTE CONNECTIONS, INC-UB	07/23 RECYCLE OR TRASH SVC	\$ 41,766.95
WHITE STAR MACHINERY	COLLECTOR MODELS x15	\$ 250.23
WICHITA TRACTOR	T100 TRACTOR FILTER	\$ 115.50
WILLIAMS JANITORIAL SUPPL	JANITORIAL SUPPLIES	\$ 166.06
WILLIAMS, JOY:ATTY AT LAW	PROSECUTOR SVC	\$ 800.00
WSU-CONTINUING ED	WPS CONF-TERHUNE	\$ 85.00
ZERO9 SOLUTIONS LLC	NARCAN HOLSTERS	\$ 54.98
PAYROLL CHECKS	PAYROLL CHECKS ON 08/02/2023	\$ 84,705.46
	CLAIMS TOTAL	\$ 1,007,218.89



AUG - 6 2023

Gilmore & Bell, P.C.
08/03/2023

**EXCERPT OF MINUTES OF A MEETING
OF THE GOVERNING BODY OF
THE CITY OF BEL AIRE, KANSAS
HELD ON AUGUST 15, 2023**

The governing body met in regular session at the usual meeting place in the City of Bel Aire, Kansas on August 15, 2023, at 7:00 p.m., the following members being present and participating, to wit:

Absent:

The Mayor declared that a quorum was present and called the meeting to order.

(Other Proceedings)

The governing body discussed a request by Homestead Senior Residences Bel Aire, LLC to extend the Project Exemption Certificate for the exemption from sales taxes on the construction of the facility through the estimated date of completion of January 31, 2024.

Thereupon, Councilmember _____ moved to extend the Homestead Senior Residences Bel Aire, LLC Project Exemption Certificate for the exemption from sales taxes during construction of the facility to January 31, 2024. The motion was seconded by Councilmember _____. Said motion was duly read and considered, and upon being put, the motion was carried by the vote of the governing body, the vote being as follows:

Aye: _____.

Nay: _____.

Thereupon, the Mayor declared the motion passed.

(Other Proceedings)

On motion duly made, seconded and carried, the meeting hereupon adjourned.

CERTIFICATE

I hereby certify that the foregoing Excerpt of Minutes is a true and correct excerpt of the proceedings of the governing body of the City of Bel Aire, Kansas held on the date stated therein, and that the official minutes of such proceedings are on file in my office.

[SEAL]

City Clerk

(City Clerk's Certification of Minutes)

August 10, 2023

Ty Lasher, City Manager
City of Bel Aire
7651 E. Central Park
Bel Aire, KS 67226

Reference: Project Name: Bel Aire Water/Wastewater Supply and Treatment Master Plan
Supplemental Agreement No: 2
Original Contract Date: September 7, 2022
PEC Project No. 35-230255-000-2564

Dear Mr. Lasher:

This Supplemental Agreement between the Client and Professional Engineering Consultants, P.A. (PEC), modifies the above referenced Agreement, and any other previous Supplemental Agreements as may be noted herein.

A. Modification of Scope:

1. See attached Exhibit A.

B. Time of Performance:

1. PEC proposes to complete the draft report by September 29, 2023, and the final report by October 13, 2023, exclusive of any delays beyond the control of PEC. Some information from potential industrial users is required to complete the scope of work. The schedule may be impacted if required information from these users is not received in a timely manner.

C. Payment Provisions:

- | | |
|--|---------------------|
| 1. Original Contract Amount: | \$ 134,000.00 |
| 2. Net change by previous Supplemental Agreement: | \$ 48,500.00 |
| 3. The contract amount will increase by this Supplemental Agreement: | <u>\$ 39,000.00</u> |
| 4. The new contract amount including this Supplemental Agreement: | \$ 221,500.00 |

D. Payment Schedule:

1. PEC will invoice the CLIENT upon completion of project milestones. The two project milestones are submission of a draft report and submission of final report. Invoices will be based on services rendered and reimbursable expenses incurred per PEC's standard hourly rates.

E. Authorization to Proceed:

1. Return receipt of this executed Supplemental Agreement will be considered our authorization to proceed.

Sincerely,

PROFESSIONAL ENGINEERING CONSULTANTS, P.A.



Ryan W. Glessner, P.E.
VP | Civil Municipal and Water/Wastewater Engineering

NDF:ev

ACCEPTED:

(CITY OF BEL AIRE)

By: _____

Title: _____

Date: _____

City of Bel Aire, Kansas



STAFF REPORT

DATE: August 7, 2023
 TO: Ty Lasher, City Manager
 FROM: Anne Stephens, Public Works Director
 RE: Cedar Pass Water and Storm Sewer System – Change Order No. 2

Proposal Focus:

Our Mission

- Attractive growth and safe living – Encourage attractive neighborhoods and new developments.

Our Values

- Working Together – Departments working together as one team. Staff working with residents, HOA's and neighborhoods. Citizens working with each other.

Current Situation:

Due to the soil conditions not being as expected during bidding, additional excavation of pond muck and dewatering was required. Additional depth of pond liner was also installed to help maintain the integrity of the pond following construction.

Goals:

- To work with the Developer to grow the City in an attractive, safe manner that is consistent with City standards.

Discussion:

As Nowak was working on expanding the pond, they encountered considerably more pond muck than was originally anticipated during the bidding of the project. The removal of this muck required dewatering services as well as additional excavation and an expanded pond liner to maintain the integrity of the pond following construction. This change order represents the additional work required to construct the pond as intended.

Financials:

The additional costs associated with this change order will be included in the contract costs for the storm water drainage project and will be financed through a bond and spread as special assessments against the benefiting lots.

Recommendation:

Staff recommends that the City Council accept Change Order No. 2 for \$62,492.54.



1995 Midfield Road
Wichita, KS 67209

TEL 316.264.8008

www.GarverUSA.com

Section XI, Item C.

Construction Contract Change Order

Project: Cedar Pass WDS & SWS Bel Aire, KS 20T41282	Change Order No. 2
	Date Prepared: August 1, 2023
	Prepared by: Patrick Herman
Owner: City of Bel Aire 7651 E Central Park Ave Bel Aire, KS 67226	Contractor: Nowak Construction 200 S Goddard Rd Goddard, KS 67052

Description of Work Included in Contract

Construction of Water Distribution System and Storm Water Drain to serve Cedar Pass Addition - Phase 1

Changes and Reasons Ordered (List Individual Changes as: A, B, C, D, etc.)


- A. Overages related to additional excavation of soil under and around the pond

Attachments:

Contract Changes	Bid Item No.	Bid Item Description	Unit of Measure	Original Contract Quantity	Contract Unit Price	Revised Contract Quantity	Revised Unit Price	Original Contract Cost	Revised Contract Cost
A		Ground Water Excavation	LS		\$15,006.80			\$0.00	\$15,006.80
B	24	Excavation	CY	69205	\$1.75	72199	\$1.75	\$121,108.75	\$126,348.25
C	30	Pond Liner	CY	8116	\$3.75	11,110	\$3.75	\$30,435.00	\$41,662.50
D		Existing Pond Mucking	CY			6,848	\$3.70	\$0.00	\$25,337.60
E		Nowak Construction Markup	LS			1	\$5,681.14	\$0.00	\$5,681.14
Summation of Cost								\$151,543.75	\$214,036.29
Net Cost for this Change Order									\$62,492.54

Estimated Project Cost	Time Change
Original Contract Amount	Contract Start Date
Previously Approved Changes	Original Contract Time (calendar days)
This Change Order	Previously Approved Changes (calendar days)
New Contract Amount	Additional Contract Time This Change Order (calendar days)
	Suspended Time (calendar days)
	New Construction Completion Date

THIS AGREEMENT IS SUBJECT TO ALL ORIGINAL CONTRACT PROVISIONS AND PREVIOUS CHANGE ORDERS

ISSUED FOR REASONS INDICATED ABOVE Engineer: Garver	 Engineer's Signature	Project Manager	8-1-2023
		Title	Date
ACCEPTED BY CONTRACTOR			
	Contractor's Signature	Title	Date
APPROVED BY OWNER			
	Owner's Signature	Title	Date

Nowak Construction

Section XI, Item C.

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: 2023-08-04 - Cedar Pass Addition - Phase 1 - Bel Aire, KS, CO Project Location: Cedar Pass - Phass 1 Addendum #: 1,2,3	Bid Number: Bid Date: 5/4/2023

Item #	Item Description	Estimated Quantity	Unit	Unit Price	Total Price
Unruh Excavating - Requested Change Order					
1	Ground Water Excavation	1.00	LS	\$15,006.80	\$15,006.80
2	Extra (6") Pond Excavation	2,994.00	CY	\$1.75	\$5,239.50
3	Extra (6") Clay Liner	2,994.00	CY	\$3.75	\$11,227.50
4	Existing Pond Mucking (215' X 215' X 4')	6,848.00	CY	\$3.70	\$25,337.60
5	Nowak Construction Markup	1.00	LS	\$5,681.14	\$5,681.14

Total Price for above Unruh Excavating - Requested Change Order Items: **\$62,492.54**

Total Bid Price: **\$62,492.54**

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

City of Bel Aire, Kansas



STAFF REPORT

DATE: August 7, 2023
 TO: Ty Lasher, City Manager
 FROM: Anne Stephens, Public Works Director
 RE: Woodlawn Project – Pedestrian Push Button Poles

Proposal Focus:

Our Mission

- Attractive growth and safe living – Encourage attractive neighborhoods and new developments.

Our Values

- Working Together – Departments working together as one team. Staff working with residents, HOA's and neighborhoods. Citizens working with each other.

Current Situation:

Due to challenges with utilities in the intersection of 45th and Woodlawn, the signal poles needed to be adjusted to avoid utility conflicts. Adjusting the poles caused the crosswalk push buttons to be located out of the desired area from the Americans with Disabilities Act Guidelines (ADAAG), therefore adjustments needed to be made. In some areas, the adjustments are able to be made with extendable arms, but others were too far away and needed separate pedestrian push button poles (ped poles).

Goals:

- To grow the City in an attractive, safe manner that is consistent with City standards.

Discussion:

As noted above, due to revising the location of the traffic signal poles, the pedestrian push buttons are now located outside the recommended area per the ADAAG. Extendable arms were able to be utilized in some instances, but separate pedestrian poles were required for other locations. The project team, consisting of the MKEC, Garver, Pearson and the City met on-site to determine the best solution for each push button unit that was out of compliance with the guidelines.

The cost for this change order is \$22,127.70.

Financials:

The additional cost associated with this Change Order will be included in the bonds and paid for out of the general fund. This Change Order will increase the total annual debt service payment by \$1,950.

A summary of costs for the Woodlawn project is provided below:

Original Contract (Bid) Price	\$8,571,662.01
Change Order 1 (disincentive for temporary asphalt that did not meet specs)	(\$1.00)*
Change Order 2 (sanitary sewer line reconstruction)	\$27,038.00
Change Order 3 (working day adjustment for CO 2)	No change in cost
Change Order 4 (exploratory excavation for waterlines under UPRR (\$5,685.75) and water line lowering	\$59,655.75
Change Order 5 (quantity adjustment for steel and temporary traffic marking tape)	\$39,281.90
Change Order 6 (Shifting of Water Lines 2 & 3)	\$6,405.00
Change Order 7 (Rock Ditch Check & Odessa Water Line/RCB conflict)	\$8,872.50
Change Order 8 (Adding lights to stop sign at 45 th Street)	\$756.00
Change Order 9 (45 th Street “DO NOT TURN LEFT” sign)	\$367.50
Change Order 10 (Extra Work for Additional Cost for Elliptical Pipe)	\$1,412.25
Change Order 11 (Additional working days from 37 th Street water line conflict)	No Cost
Change Order 12 (Retaining Walls for Odessa)	\$38,556.00
Dondlinger Water Line Lowering	\$44,500.00**
Change Order 13 (Line 4 Storm Sewer Improvements)	\$31,734.15
Change Order 14 SWPPP Spec change	No Cost
Change Order 15 – 45 th and St. James SWS	\$11,327.75
Change Order 16 – Pedestrian Push Button Poles	\$22,127.70
Total Contract Cost with Proposed Change Order 16	\$8,863,695.51

* This quantity was previously shown as \$2,340.00, but Pearson made a change to their mix design that negates this disincentive and there have been no additional issues since the change to the mix design.

** This change order will not be included as part of the KDOT contract, but will be run through as a completely separate contract with Dondlinger for expediency.

Recommendation:

It is staff's recommendation for Council to approve Proposed Change Order 16 in the amount of \$22,127.70 for the Pedestrian Push Button Poles.



July 14, 2023

City of Bel Aire
7651 E. Central Park Ave.
Bel Aire, KS 67226

Attention: Anne Stephens, PE

Re: KDOT Project 87 N-0678-01
Bel-Aire / Woodlawn, 37th St. N. to 45th St. N.
45th & Woodlawn Pedestrian Poles

Anne,

In order to meet accessibility and ADA requirements, it was discussed to add 5 EA 5' aluminum pedestrian poles to the traffic signals at the 45th & Woodlawn Intersection. Please see below the breakdown for the Change Order.

The proposed cost for this change order is itemized below.

Subcontracted	\$21,074.00
OH&P @ 5%	\$1,053.70
Total	\$22,127.70

The undersigned hereby certifies, under the penalty of law for perjury or falsification, that I am authorized to submit this contract adjustment request on behalf of the Contractor and to bind the contractor, the contract adjustment request is made in good faith and, to the best of the Contractor's knowledge and belief, is a true and complete statement of the actual costs and time incurred for the Contract Change and is authorized by the Contract. I further certify that no additional claims will be submitted related to this contract adjustment request, and the Contractor has documentation that supports the contract adjustment request.

Respectfully Submitted,
PEARSON CONSTRUCTION, LLC

A handwritten signature in black ink, appearing to read 'Tyler Stevenson', with a long horizontal line extending to the right.

Tyler Stevenson
Project Manager

Phillips Southern Electric Co., Inc.

650 E. Gilbert Wichita, Kansas 67211 Tel.316-265-4186 Fax 316-265-1942

June 30, 2023

Tyler Stevenson
Pearson Construction

RE: PSE Change Order Request #1 KDOT Grading & Surfacing Woodlawn 37th Thru 45th Sedgwick Co.
Installation of Pedestrian Push Button Poles at 45th and Woodlawn Intersection

Tyler,

We at Phillips Southern Electric are submitting Change Order #1 for \$21,074.00. This is to add 5 ea. 5’ aluminum pedestrian poles to the traffic signal installation at the intersection. This is required to meet accessibility and meet ADA requirements for pedestrian push button locations. This was discussed and reviewed with engineering. Pricing includes Pedestal Poles with hardware, concrete foundations, and conduit/wire back to traffic signal service boxes. Please see below for breakdown.

Labor	\$7,000.00
Equipment	\$5,400.00
Material	\$5,925.00
OH/Profit	\$2,749.00
Total	\$21,074.00

Please let me know if there are any questions or concerns.

Thanks,

Jason Phillips
President

2024

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
City of Bel Aire

will meet on 09/05/2023 at 7:00 pm at City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax, and the Revenue Neutral Rate. Detailed budget information is available at City Hall, www.belaireks.gov and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	7,598,138	43.565	8,943,128	43.462	11,530,715	4,370,478	43.000
Debt Service							
Library							
Special Highway	393,483		482,995		1,487,259		
Water Utility	3,665,205		4,009,479		4,356,812		
Sewer Utility	2,787,014		3,429,280		4,710,823		
Bond & Interest	3,429,049		3,418,104		3,736,830		
Storm Water Utility	5,753		451,157		106,491		
Solid Waste Utility	586,584		644,177		835,000		
Land Bank	197,218		5,000		5,000		
Non-Budgeted Funds-A	11,552,558						
Non-Budgeted Funds-B							
Totals	30,215,002	43.565	21,383,320	43.462	26,768,930	4,370,478	43.000
Revenue Neutral Rate**							36.409

Less: Transfers	4,206,848	4,960,768	6,890,204
Net Expenditure	26,008,154	16,422,552	19,878,726
Total Tax Levied	3,397,681	3,700,561	xxxxxxxxxxxxxxxxxx
Assessed			
Valuation	77,990,661	85,144,838	101,639,465
Outstanding Indebtedness, January 1,	2021	2022	2023
G.O. Bonds	31,960,000	31,495,000	32,625,000
Revenue Bonds	19,920,000	15,925,000	14,755,000
Other	4,990,000	18,964,597	25,079,631
Lease Purchase Principal	0	0	0
Total	56,870,000	66,384,597	72,459,631

*Tax rates are expressed in mills

** Revenue Neutral Rate as defined by KSA 79-2988

Jim Benage

Official Title: Mayor

	GENERAL FUND REVENUES	FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	AD VALOREM TAXES	3,336,694	3,700,561	3,700,561	4,370,477	669,916	SG Est.(AV+1000x43.00) (-\$57,426 from 43.565 in june workshop)
line 2	DELINQUENT TAXES	17,466	11,179	20,619	20,000	-619	low delinquency rate (historical trend)
line 3	CITY SERVICE FEE (CATHOLIC CARE)	0	25,806	25,806	26,588	782	92 units x \$289
line 4	MOTOR VEHICLE TAXES	474,480	450,000	450,000	450,000	0	SG Est. was \$408K (\$450K is historical trend)
line 5	RV TAX	3,750	4,284	4,284	3,606	-679	SG est.
line 6	16/20 M TRUCKS	597	483	483	612	129	SG est.
line 7	WATERCRAFT TAX	1,773	1,734	1,734	1,500	-234	SG est.
line 8	COMMERCIAL VEHICLE TAX	11,123	10,569	10,569	10,016	-553	SG est.
line 9	SALES TAX - SEDGWICK CO.	1,805,999	1,509,994	1,886,088	1,904,949	18,861	est. +1%
line 10	TAXES TOTAL	5,651,881	5,714,611	6,100,144	6,787,748	687,604	
line 12	WATER FRANCHISE FEE	100,000	100,000	100,000	100,000	0	historical precedent
line 13	ELECTRIC FRANCHISE FEE	381,847	341,958	420,301	462,331	42,030	est. +10% (weather/price variability)
line 14	SEWER FRANCHISE FEE	100,000	100,000	100,000	100,000	0	historical precedent
line 15	GAS SERVICE FRANCHISE FEE	161,228	122,470	201,243	221,368	20,125	est. +5% (weather/price variability)
line 16	TELEPHONE FRANCHISE FEE	2,709	0	1,000	1,000	0	
line 17	CABLE FRANCHISE FEE	62,961	70,000	50,361	40,000	-10,361	est. -20% year over year (tv viewing trends)
line 18	FRANCHISE TOTAL	808,745	734,428	872,905	924,699	51,794	
line 20	COURT FINES	74,159	100,243	100,243	110,000	9,757	(full staff/ population growth)
line 21	COURT COSTS	33,510	37,569	37,569	35,000	-2,569	(full staff/ population growth)
line 22	POLICE TRAINING FEE	3,424	3,897	3,897	3,500	-397	~10% of court costs
line 23	COURT SYS ENHANCEMENT FEE	2,079	2,356	2,356	2,100	-256	~6% of court costs
line 24	COURT SVCS ASSESSED FEE	2,043	2,338	2,338	2,100	-238	~6% of court costs
line 25	JAIL FEE REIMBURSEMENTS	1,476	1,000	1,000	1,000	0	est. based on historical trend
line 26	FINGERPRINTING FEE	0	0	0	0	0	no longer provide service
line 27	POLICE REPORT FEES	4,247	2,000	2,000	2,000	0	
line 28	FALSE ALARM FEES	0	100	100	100	0	
line 29	FINES & FEES TOTAL	120,936	149,504	149,504	155,800	6,296	
line 31	BUILDING PERMITS	616,472	205,000	205,000	200,000	-5,000	2022 was abnormal. 2024 est. based on 2023 ytd
line 32	ZONING,PLATTING,VARIANCE	6,730	5,000	5,000	5,000	0	need based variability
line 33	CONTRACTORS LICENSES	28,175	23,000	23,000	23,000	0	look to fee schedule for increases
line 34	ADMINISTRATIVE FEES	161,115	150,000	150,000	375,000	225,000	est. 5% admin fee on \$7.5M/ \$25K in IRB fees
line 35	IRB ORIGATION FEES	180,000	0	0	0	0	need based variability
line 36	BUSINESS LICENSES	3,115	3,000	3,000	3,000	0	
line 37	COMMUNITY ROOM RENTAL	2,730	2,500	0	0	0	no longer provide service
line 38	ANIMAL LICENSES	0	0	0	0	0	no longer provide service
line 39	GARAGE SALES	186	100	100	150	50	
line 40	FIREWORKS PERMITS	14,000	14,000	18,184	18,184	0	fee by square footage
line 41	PERMITS & LICENSES TOTAL	1,012,523	402,600	404,284	624,334	220,050	
line 43	RECREATION PROGRAM FEES	73,832	53,750	55,000	55,000	0	
line 44	RECREATION DAY FEES/PASS	7,070	7,000	7,000	7,000	0	
line 45	RECREATION DAY CAMP FEES			10,000	10,000	0	
line 45	RECREATION FAC RENTAL INC	2,002	1,000	2,000	3,000	1,000	
line 46	RECREATION CONCESSIONS	1,383	1,500	1,500	2,000	500	
line 48	RECREATION TOTAL	86,787	63,250	75,500	77,000	1,500	
line 50	CP POOL - DAY FEES	12,214	10,000	15,000	15,000	0	
line 51	CP POOL - PROGRAMS/LESSONS	6,370	7,000	8,000	8,000	0	
line 52	CP POOL - MEMBERSHIPS	9,786	10,000	10,000	10,000	0	
line 53	CP POOL - CONCESSIONS	1,106	500	500	500	0	
line 54	CP POOL - FACILITY RENTALS	3,655	3,000	4,000	4,000	0	
line 56	POOL TOTAL	33,131	30,500	37,500	37,500	0	
line 59	GRANTS - DOJ BULLETPROOF VEST	0	10,000	2,145	2,000	-145	fed program for replacement vests
line 60	GRANTS - KDHE WASTE TIRE	0	0	1,600	0	-1,600	park benches for disc golf course
line 61	GRANTS - SG CO DEPT AGING	18,000	18,000	18,000	18,000	0	county program for seniors
line 62	GRANTS - STEP PD OVERTIME	3,307	1,500	3,000	3,000	0	state program for PD overtime
line 63	GRANTS - USD259/SRO PD	42,898	42,694	45,936	48,232	2,296	USD259 reimbursement for PD officer
line 63	GRANTS - OPIOID SETTLEMENT	0	0	19,628	0	-19,628	
line 64	GRANTS TOTAL	64,205	72,194	90,309	71,232	-19,077	
line 67	INTEREST ON INVESTMENTS	25,622	18,000	66,000	60,000	-6,000	
line 68	LEASE PYMT/OLD CITY HALL BLD	35,941	36,000	36,000	36,000	0	ends 2028
line 69	LEASE PYMTS/SPRINT TOWER	8,874	10,503	6,371	0	-6,371	ends 2023
line 70	CREDIT CARD FEES	10,433	5,000	11,000	11,000	0	2.5% charge on transactions over \$1K
line 71	MISC. INCOME	2,729	0	20,000	10,000	-10,000	
line 72	MISC. REIMBURSEMENTS	6,518	10,000	0	10,000	10,000	
line 73	MISC. TOTAL	90,628	80,003	139,871	127,000	-12,871	
line 75	GENERAL FUND REVENUES	7,868,836	7,247,090	7,870,017	8,805,313	935,296	

ADMINISTRATION		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	535,499	587,135	595,724	620,708	24,984	Manager, Assist Manager, Attorney, Engineer Treasurer, Clerk (6 FT)
line 2	OVERTIME CONTINGENCY	11,349	2,500	500	500	0	
line 3	FICA	37,308	45,107	45,592	47,522	1,930	7.65%
line 4	KPERS	55,901	55,603	56,200	63,736	7,536	10.26% (fy23 was 9.43%)
line 5	457 EXPENSE	27,009	29,999	23,293	23,250	-43	
line 6	HEALTH & DENTAL	93,117	108,413	115,334	126,293	10,959	est +12%
line 7	WORKMANS COMP EXPENSE	516	6,788	663	6,500	5,837	
line 8	UNEMPLOYMENT EXPENSE	991	1,761	1,761	1,860	99	
line 9	PERSONNEL TOTAL	761,692	837,306	839,067	890,369	51,302	
line 11	ACCOUNTING & AUDITING	32,976	35,000	35,000	30,000	-5,000	audit & arbitrage analysis (move to KMAG)
line 12	COMPUTER SUPPORT	0	0	0	4,380	4,380	adobe and Microsoft 365 (market is moving per user)
line 13	CONTRACTUAL SERVICES	2,257	5,000	5,000	3,500	-1,500	
line 14	LIABILITY INSURANCE	5,485	6,600	8,000	8,800	800	est. +10% liability insurance; cyber increase
line 15	LEGAL SERVICES	0	0	0	0	0	
line 16	COMMUNICATION SERVICES	5,641	6,500	6,500	6,500	0	internet/VoIP phones/ cell phones
line 17	UTILITIES	4,378	6,695	5,500	5,500	0	est. (weather/price variability)
line 18	CONTRACTUAL TOTAL	50,736	59,795	60,000	58,680	-1,320	
line 19	PROFESSIONAL DUES/MEMBER	3,500	4,000	4,000	4,000	0	KACM/ ICMA/ GFOA/ NSPE/ ASCE/ ATTY
line 20	OFFICE SUPPLIES	2,811	4,500	4,500	5,000	500	
line 21	OFFICE EQUIP/FURNISHINGS	4,492	7,500	10,000	10,000	0	fy23 reorg, computer replace (x2),
line 22	POSTAGE	1,191	1,500	1,500	1,500	0	
line 23	PUBLICATIONS/PRINTING	1,328	1,500	1,500	1,500	0	paper checks, legal notices
line 24	ADVERTISING & MARKETING	0	20,000	20,000	20,000	0	eco devo project
line 25	MERCHANDISE TSF OR DIST	464	1,000	1,000	1,000	0	awards, staff recognition
line 26	UNIFORMS/CLOTHING	0	0	0	1,200	1,200	\$200/staff X6
line 26	TRAINING & CONFERENCES	12,557	13,500	13,500	13,500	0	
line 27	COMMODITIES TOTAL	26,343	53,500	56,000	57,700	1,700	
line 28	DEVELOPMENT RESOURCES	0	10,000	10,000	10,000	0	facility study in fy23
line 29	CAPITAL OUTLAY TOTAL	0	10,000	10,000	10,000	0	
line 31	ADMINISTRATION DEPT TOTAL	838,771	960,601	965,067	1,016,749	51,682	

PLANNING & ZONING		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	173,924	231,747	231,747	281,899	50,152	Supervising Director/ Build Inspector, Build Inspector, P&Z Clerk, Admin. Asst., Code Enforcement (5 FT) 7.65% 10.26% (fy23 was 9.43%) est +12%
line 2	OVERTIME CONTINGENCY	8,157	3,000	9,000	4,000	-5,000	
line 3	FICA	13,466	17,958	18,425	21,871	3,446	
line 4	KPERS	11,951	22,137	22,712	29,333	6,621	
line 5	HEALTH & DENTAL	31,568	49,538	49,538	66,003	16,465	
line 6	WORKMANS COMP EXPENSE	4,002	7,122	7,122	7,500	378	
line 7	UNEMPLOYMENT EXPENSE	640	695	695	846	151	
line 8	PERSONNEL TOTAL	243,707	332,197	339,239	411,452	72,213	
line 9	COMPUTER SUPPORT	0	0	0	4,000	4,000	adobe, esri, Microsoft 365 (market is moving per user)
line 10	CE COMPLIANCE EXPENSES	101	5,000	5,000	5,000	0	
line 11	CONTRACTED BUILDING INSP		25,000	25,000	5,000	-20,000	contracted building inspections (will need increased *if integra)
line 12	CONTRACTUAL SERVICES	19,740	18,000	18,000	5,000	-13,000	iWorq w/backflow (\$14K)
line 13	LIABILITY INSURANCE	7,856	8,642	11,658	14,500	2,842	est. +10% liability insurance, fy23 reorg, (+) vehicle
line 14	COMMUNICATION SERVICES	3,289	3,500	7,500	8,500	1,000	internet/VoIP phones/ cell phones/ field tablets
line 15	UTILITIES	1,571	2,060	2,060	2,200	140	est. +3% (weather/price variability)
line 16	CONTRACTUAL TOTAL	32,557	62,202	69,218	44,200	-25,018	
line 17	PROFESSIONAL DUES/MEMBER	610	1,500	1,500	1,800	300	IAPMO, NEEC
line 18	OFFICE SUPPLIES	2,013	2,000	2,000	2,000	0	CE 2023
line 19	OFFICE EQUIP/FURNISHINGS	13,089	7,500	7,500	5,000	-2,500	fy23 reorg, computer replace (x2),
line 20	POSTAGE	2,682	3,000	3,000	3,000	0	certified mail (legal)
line 21	PUBLICATIONS/PRINTINGS	3,756	2,500	4,000	4,000	0	
line 22	SAFETY EQUIP & SUPPLIES	0	600	600	600	0	
line 23	UNIFORMS/CLOTHING	339	400	1,000	1,000	0	
line 24	TRAINING & CONFERENCES	512	4,000	3,000	3,000	0	
line 25	VEHICLE/EQUIP MAINT/REP	492	1,500	1,500	1,500	0	
line 26	PETROLEUM PRODUCTS	1,750	2,000	2,200	4,000	1,800	fy23 reorg, (+) vehicle
line 27	COMMODITIES TOTAL	25,243	25,000	26,300	25,900	-400	
line 29	VEH/EQUIP LEASE/PURCHASE	5,710	0	0	0	0	
line 30	CAPITAL OUTLAY TOTAL	5,710	0	0	0	0	
line 32	PLANNING & ZONING TOTAL	307,217	419,399	434,757	481,552	46,795	

	MUNICIPAL COURT	FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	50,255	64,602	64,602	68,027	3,425	Court Administrator/ Police Clerk (1FT)
line 2	OVERTIME CONTINGENCY	1,101	1,000	1,000	1,000	0	Assist. Court Clerk (1PT)
line 3	FICA	3,732	5,019	5,019	5,281	262	7.65%
line 4	KPERS	4,345	4,455	4,455	5,248	793	10.26% (fy23 was 9.43%)
line 5	HEALTH/DENTAL/LIFE EXPENSE	15,906	17,497	17,497	20,387	2,890	est +12%
line 6	WORKMANS COMP	49	76	76	80	4	
line 7	UNEMPLOYMENT EXPENSE	188	194	194	200	6	
line 8	PERSONNEL TOTAL	75,575	92,843	92,843	100,223	7,380	
line 9	COMPUTER SUPPORT	0	0	0	700	700	adobe, microsoft 365 (market is moving per user)
line 10	CONTRACTUAL SERVICES	2,206	2,500	2,500	2,500	0	court interpreter
line 11	COURT APPT ATTY/INVESTIG	5,004	4,500	7,000	10,000	3,000	new contract (rate per case)
line 12	LIABILITY INSURANCE	1,037	1,141	1,787	1,966	179	est. +10% liability insurance; cyber increase
line 13	LEGAL SERVICES	27,632	29,800	29,800	31,000	1,200	Judge (\$15K)
line 14	COMMUNICATION SERVICES	1,010	700	700	700	0	Prosecutor (\$10K)
line 15	UTILITIES	1,571	1,600	1,600	1,600	0	Court Probation Officer (\$5K)
line 16	REFUNDS	0	250	250	250	0	
line 17	INMATE HOUSING FEES	9,928	20,000	20,000	15,000	-5,000	fy23 YTD \$2K, fy22 \$10K,
line 18	CONTRACTUAL TOTAL	48,390	60,491	63,637	63,716	79	
line 20	PROFESSIONAL DUES/MEMBER	93	200	200	200	0	
line 21	OFFICE SUPPLIES	877	1,000	1,000	1,000	0	
line 22	OFFICE EQUIP/FURNISHINGS	1,579	3,000	3,000	3,000	0	computer replace
line 23	POSTAGE	456	1,000	1,000	1,000	0	
line 24	PUBLICATIONS/PRINTING	206	500	500	500	0	
line 25	TRAINING & CONFERENCES	643	1,500	1,500	1,500	0	
line 26	COMMODITIES TOTAL	3,854	7,200	7,200	7,200	0	
line 28	MUNICIPAL COURT DEPT TOTAL	127,819	160,534	163,680	171,139	7,459	

PARKS & GROUNDS		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	88,102	87,188	99,167	101,928	2,761	City Arborist
line 2	OVERTIME CONTINGENCY	2,831	3,000	2,000	2,000	0	Equipment Operator II (2 FT)
line 3	FICA	6,926	6,899	7,739	7,950	211	7.65%
line 4	KPERS	8,569	8,505	9,540	10,663	1,123	10.26% (fy23 was 9.43%)
line 5	HEALTH/DENTAL/LIFE EXPENSE	267	0	0	20,094	20,094	est +12% (fy23 pw reorg)
line 6	WORKMANS COMP	2,045	2,247	2,206	2,500	294	
line 7	UNEMPLOYMENT EXPENSE	301	262	262	306	44	
line 8	PERSONNEL TOTAL	109,041	108,101	120,914	145,441	24,527	
	COMPUTER SERVICES	0	0	0	600	600	microsoft 365 (market is moving per user)
line 10	MOWING SERVICES	19,252	17,280	17,280	3,000	-14,280	23 parks mowed by staff; increased repairs, fuel, other for '24
line 11	CONTRACTUAL SERVICES	22,267	3,500	3,500	5,000	1,500	first aid, shop towels, pest control, bldg. repairs, cleaning
line 12	LIABILITY INSURANCE	7,073	8,489	8,981	9,879	898	est. +10% liability insurance; cyber increase
line 13	COMMUNICATION SERVICES	1,618	2,000	1,500	1,500	0	reduced cell phones
line 14	UTILITIES	8,250	9,500	9,500	9,500	0	
line 15	CONTRACTUAL TOTAL	58,461	40,769	40,761	29,479	-11,282	
line 17	AGRICULT/HORTICULT SUPPLY	903	2,000	5,000	5,000	0	grass seed, mulch
line 18	TREES	10,690	10,000	10,000	10,000	0	
line 19	CHEMICALS	4,595	5,000	5,000	5,000	0	pre emergent
line 20	IRRIGATION SYSTEMS	2,704	2,000	2,000	2,000	0	start up/ repair/ winterize
line 21	PROFESSIONAL DUES/MEMBER	0	150	150	150	0	
line 22	COMMUNITY RELATIONS/EVENT	0	100	100	100	0	
line 23	OFFICE SUPPLIES	354	500	500	500	0	
line 24	OFFICE EQUIP/FURNISHINGS	631	1,000	1,000	1,000	0	
line 25	POSTAGE	0	0	0	0	0	
line 26	PUBLICATIONS	39	50	50	100	50	
line 27	CLEANING SUPPLIES	268	300	300	300	0	
line 28	SAFETY EQUIP & SUPPLIES	350	1,000	1,000	1,000	0	
line 29	UNIFORMS/CLOTHING	587	500	2,300	3,650	1,350	uniform rental, boot allowance
line 30	TRAINING & CONFERENCES	185	500	500	500	0	
line 31	MINOR EQUIP: TOOLS,ELECT	725	2,000	2,000	2,000	0	
line 32	VEH/EQUIP REPAIRS & MAINT	4,599	6,000	6,000	9,000	3,000	
line 33	PETROLEUM PRODUCTS	4,876	6,000	6,000	8,000	2,000	
line 34	CONSTRUCTION MATERIAL/SUP	4,448	1,000	1,000	5,000	4,000	
line 35	SIGNS, MATERIAL/SUPPLIES	1,751	1,500	1,500	1,500	0	
line 36	RECREATIONAL EQUIP/SUPPLY	780	1,000	1,000	1,000	0	
line 37	COMMODITIES TOTAL	38,485	40,600	45,400	55,800	10,400	
line 39	VEH/EQUIP LEASE/PURCHASES	0	0	0	0	0	
line 40	PARK EQUIPMENT	5,905	5,000	5,000	120,000	115,000	Eagle Lake Park equip and surface
line 41	PUBLIC PARKS IMPROVEMENTS	8,153	10,000	10,000	30,000	20,000	benches, park sand, other improvements
line 42	CAPITAL OUTLAY TOTAL	14,058	15,000	15,000	150,000	135,000	
line 44	PARKS & GROUNDS DEPT TOTAL	220,045	204,470	222,075	380,720	158,645	

POLICE DEPARTMENT	FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1 SALARIES	769,859	875,460	875,460	902,533	27,073	Chief, Lieutenant, Sergeant, Detective
line 2 OVERTIME CONTINGENCY	28,035	25,000	25,000	34,000	9,000	Police Officer (14 FT / 2PT) current levels
line 3 FICA	58,057	68,885	68,885	71,645	2,760	
line 4 KPERS	72,552	82,556	82,556	211,719	129,163	23.10% for KP&F
line 5 HEALTH/DENTAL/LIFE EXPENSE	200,279	245,443	245,443	282,037	36,594	est +12%
line 6 WORKMANS COMP	17,451	22,777	22,777	24,000	1,223	
line 7 UNEMPLOYMENT EXPENSE	2,547	2,626	2,626	3,000	374	
line 8 PERSONNEL TOTAL	1,148,780	1,322,747	1,322,747	1,528,934	206,187	*june workshop total \$1,500,506
line 11 COMPUTER SUPPORT SERVICES	2,288	1,500	1,500	5,100	3,600	adobe, microsoft 365 (market is moving per user)
line 12 VIDEO MANAGEMENT AND STORAGE	0	0	0	31,000	31,000	body cam and dash cam storage (\$31k)
line 13 CONTRACTUAL SERVICES	39,354	44,000	44,000	32,000	-12,000	digital ticket (\$14k), BEAST software (\$3k)
line 14 LIABILITY INSURANCE	36,045	39,252	41,330	60,000	18,670	cintas, fist aid, copier, other (\$15K)
line 15 MEDICAL SERVICES	0	1,000	1,000	1,000	0	est. +10% liability insurance; cyber, (+) staff, (+) fleet
line 16 COMMUNICATION SERVICES	12,359	11,500	11,500	12,000	500	
line 17 UTILITIES	10,475	13,000	13,000	13,000	0	
line 18 CONTRACTUAL TOTAL	100,520	110,252	112,330	154,100	41,770	
line 20 PROFESSIONAL DUES/MEMBER	2,938	2,600	3,000	3,200	200	IACP, MOCIC, FBI-NAA, FOP \$70/person
line 21 COMMUNITY RELATIONS/EVENT	1,297	2,500	2,000	2,000	0	National Night Out
line 22 OFFICE SUPPLIES	1,453	2,500	2,000	2,000	0	BA PD Patches/ Candy (for kids)
line 23 OFFICE EQUIP/FURNISHINGS	1,170	7,500	7,500	7,500	0	laptop add/ desktop replace
line 24 POSTAGE	141	500	200	200	0	
line 25 PRINTING & PUBLICATIONS	1,468	2,000	1,500	1,500	0	
line 26 SAFETY EQUIP & SUPPLIES	5,278	6,000	6,000	6,000	0	body armor x4
line 27 MERCHANDISE TSF OR DIST	103	500	500	500	0	
line 28 UNIFORMS/CLOTHING	10,528	8,000	12,000	12,000	0	\$700/officer plus turnover
line 29 OPIOD SETTLEMENT EXPENSES			19,628		-19,628	grant receipts \$19,628
line 30 TRAINING & CONFERENCES	17,520	19,000	19,000	19,000	0	Lexipol Software (\$8K)
line 31 VEH/EQUIP REPAIRS & MAINT	13,103	15,000	15,000	15,000	0	Verbal De-escalation, Early Intervention,
line 32 PETROLEUM PRODUCTS	31,552	40,000	40,000	45,000	5,000	Sexual Assault Investigation, Critical Incident mgmt.
line 33 POLICE SUPPLIES	2,182	18,000	14,000	24,000	10,000	additional tasers, body cams, ammunition (\$5k)
line 34 COMMODITIES TOTAL	88,733	124,100	142,328	137,900	-4,428	
line 34 VEH/EQUIP LEASE/PURCHASE	16,249	0	0	30,000	30,000	radio encryption (\$20k)
line 35 CAPITAL OUTLAY TOTAL	16,249	0	0	30,000	30,000	
line 36 POLICE DEPT TOTAL	1,354,283	1,557,099	1,577,405	1,850,934	260,179	

RECREATION DEPARTMENT		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	202,516	206,857	206,857	235,736	28,879	Director, Assistant Director, Program Coordinator (2 FT), Rec. Asst. (4 PT), Camp Asst. (\$20k) (4 FT / 4PT) 7.65% 10.26% (fy23 was 9.43%) est +12%
line 2	OVERTIME CONTINGENCY	0	1,000	1,000	1,000	0	
line 3	FICA	16,624	17,278	17,278	19,487	2,209	
line 4	KPERS	16,092	18,469	18,469	22,032	3,563	
line 5	HEALTH/DENTAL/LIFE EXPENSE	21,670	36,679	36,679	41,080	4,401	
line 6	WORKMANS COMP	1,476	1,633	1,633	1,700	67	
line 7	UNEMPLOYMENT EXPENSE	673	675	675	707	32	
line 8	PERSONNEL TOTAL	259,051	282,591	282,591	321,743	39,152	
line 9	COMPUTER SUPPORT	0	0	0	1,500	1,500	adobe, esri, microsoft 365 (market is moving per user)
line 10	CONTRACTUAL SERVICES	11,905	8,000	8,000	8,000	0	copier, pest, background checks, facility, irrigation repairs
line 11	LIABILITY INSURANCE	12,782	14,060	15,071	16,578	1,507	est. +10% liability insurance
line 12	RECREATION INSTRUCTORS	12,140	13,000	13,000	13,000	0	day camp instructors paid out of salaries
line 13	JANITORIAL SERVICES	8,190	7,700	7,700	7,700	0	est. +10%
line 14	COMMUNICATIONS SERVICES	4,116	3,700	3,700	3,700	0	
line 15	UTILITIES	10,743	13,000	13,000	13,000	0	
line 16	CONTRACTUAL TOTAL	59,876	59,460	60,471	63,478	3,007	
line 18	AGRICULT/HORTICULT SUPPLY	3,491	3,000	3,000	4,000	1,000	infield dirt, grass seed
line 19	CHEMICALS	4,193	4,000	4,000	4,400	400	pre emergent
line 20	PROFESSIONAL DUES/MEMBER	780	700	700	700	0	
line 21	COMMUNITY RELATIONS/EVENT	3,482	12,000	5,000	5,000	0	dog pool party, bel of the ball, volunteer appreciation
line 22	DAY CAMP	2,032	5,000	5,000	5,000	0	
line 23	OFFICE SUPPLIES	1,116	1,000	1,000	1,000	0	
line 24	OFFICE EQUIP/FURNISHINGS	2,576	7,500	7,500	7,500	0	computer replace (x2)
line 25	REC CONCESSIONS	1,122	500	500	500	0	
line 26	POSTAGE	29	100	100	100	0	
line 27	PUBLICATIONS	450	400	400	400	0	
line 28	CLEANING SUPPLIES	1,376	1,100	1,100	1,100	0	
line 29	MERCHANDISE TSF OR DIST	6,019	6,000	6,000	6,500	500	youth sports uniforms
line 30	UNIFORMS/CLOTHING	1,297	500	500	500	0	
line 31	TRAINING & CONFERENCES	2,476	2,500	2,500	2,500	0	
line 32	MINOR EQUIP: TOOLS,ELECT	231	1,500	1,500	1,500	0	
line 33	VEH/EQUIP REPAIRS & MAINT	2,783	2,000	2,000	2,000	0	
line 34	PETROLEUM PRODUCTS	2,072	1,200	1,200	1,200	0	
line 35	CONSTRUCTION MATERIAL/SUP	1,027	1,500	1,500	1,500	0	
line 36	SIGNS & MATERIALS	722	100	100	100	0	
line 37	RECREATIONAL EQUIP/SUPPLY	4,480	3,000	3,000	3,000	0	game balls, field paint, pickleball nets
line 38	COMMODITIES TOTAL	41,755	53,600	46,600	48,500	1,900	
line 40	BUILDINGS/FIXED EQUIPMENT	0	0	3,025	0	-3,025	2023 Heater repair
line 41	RECREATION EQUIPMENT	0	0	0	0	0	
line 42	PUBLIC GROUNDS IMPROVEMENT	5,000	0	0	0	0	
line 42	CAPITAL OUTLAY TOTAL	5,000	0	3,025	0	-3,025	
line 44	RECREATION DEPT TOTAL	365,682	395,651	392,687	433,721	41,034	

SENIOR CENTER		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	18,000	18,000	18,000	18,000	0	senior director
line 2	OVERTIME CONTINGENCY	0	0	0	0	0	
line 3	FICA	0	0	0	0	0	
line 4	KPERS	0	0	0	0	0	
line 5	HEALTH/DENTAL/LIFE EXPENSE	0	0	0	0	0	
line 6	WORKMANS COMP	0	0	0	0	0	
line 7	UNEMPLOYMENT EXPENSE	0	0	0	0	0	
line 8	PERSONNEL TOTAL	18,000	18,000	18,000	18,000	0	
line 11	LIABILITY INSURANCE	1,037	1,119	1,119	1,231	112	est. +10% liability insurance
line 12	INSTRUCTORS	70	500	500	500	0	
line 13	COMMUNICATIONS SVCS	980	1,000	1,000	1,000	0	
line 14	UTILITIES	2,619	2,800	2,800	3,080	280	est. +10%
line 15	CONTRACTUAL TOTAL	4,706	5,419	5,419	5,811	392	
line 17	DUES & MEMBERSHIPS	0	200	200	200	0	
line 18	SENIOR PROGRAMS/EVENTS	2,601	4,000	0	0	0	
line 19	SENIOR GRANTS/DONATIONS	0	0	0	0	0	
line 20	OFFICE SUPPLIES	127	250	250	250	0	
line 21	OFFICE EQUIP/FURNISHINGS	635	250	250	250	0	
line 22	POSTAGE	281	300	300	300	0	
line 23	PUBLICATIONS	0	50	50	50	0	
line 24	TRAINING & CONFERENCES	0	500	500	500	0	
line 25	COMMODITIES TOTAL	3,644	5,550	1,550	1,550	0	
line 27	SENIOR CENTER TOTAL	26,349	28,969	24,969	25,361	392	

MAYOR & COUNCIL		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	20,500	21,000	21,000	25,193	4,193	Planning Commission Pay \$599 per year.
line 2	FICA	1,502	1,606	1,606	2,020	414	
line 3	WORKMANS COMP	24	25	25	25	0	
line 4	UNEMPLOYMENT EXPENSE	0	0	0	0	0	
line 5	PERSONNEL TOTAL	22,026	22,631	22,631	27,238	4,607	
line 7	CONTRACTUAL SERVICES	16,837	19,000	19,000	19,000	0	Video Tape Meetings (\$9K) Agenda Database (\$6K) Code Database (\$4K)
line 8	LIABILITY INSURANCE	4,079	4,079	7,149	7,864	715	
line 9	COMMUNICATION SERVICES	2,181	1,200	1,200	1,200	0	
line 10	UTILITIES	1,571	2,000	2,000	2,000	0	
line 11	CONTRACTUAL TOTAL	24,668	26,279	29,349	30,064	715	
line 13	PROFESSIONAL DUES/MEMBERSHIPS	30,770	30,000	30,000	25,000	-5,000	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 \$15,000) LKM Conference
line 14	COMM RELATIONS/EVENTS	752	500	500	500	0	
line 15	OFFICE SUPPLIES	1,006	1,000	1,000	1,000	0	
line 16	OFFICE EQUIP/FURNISHINGS	2,009	1,000	1,000	1,000	0	
line 17	POSTAGE	196	100	100	100	0	
line 18	PRINTING & PUBLICATIONS	1,354	1,200	1,200	1,200	0	
line 19	MERCH FOR TSF OR DIST	863	1,000	1,000	1,000	0	
line 20	TRAINING & CONFERENCES	5,325	4,000	4,000	5,000	1,000	
line 21	COMMODITIES TOTAL	42,275	38,800	38,800	34,800	-4,000	
line 23	MAYOR & COUNCIL DEPT TOTAL	88,969	87,710	90,780	92,102	1,322	

	NON-DEPARTMENTAL	FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	260	0	0	0		
line 2	HEALTH/DENTAL/LIFE EXPENSES	833	0	0	0		
line 3	PERSONNEL TOTAL	1,093	0	0	0	0	
line 7	CREDIT CARD PROCESSING FEE	48,783	38,000	50,000	15,000	-35,000	cc fees moved to utilities (\$10K in revenue to support)
line 8	ACCOUNTING & AUDITING	0	0	0	0	0	service contract (\$64K)
line 10	COMPUTER SUPPORT SVCS	117,203	75,000	100,000	100,000	0	fee based projects (\$15K)
line 11	CONTRACTUAL SVCS	50,550	59,000	59,000	59,000	0	(+) security shield (\$20K)
line 12	LIABILITY INSURANCE	3,464	0	0	0	0	mowing of public lands (\$10K)
line 13	JANITORIAL SVCS	23,140	26,000	26,000	26,000	0	accounting software (\$20K)
line 14	COMMUNICATIONS SVCS	1,497	1,200	1,200	1,200	0	document storage software (\$4K)
line 15	UTILITIES	962	500	500	1,000	500	copier, HVAC maintenance/repair, storage unit
line 16	CONTRACTUAL TOTAL	245,599	199,700	236,700	202,200	-34,500	
line 18	PROF DUES/MEMBERSHIP	279	300	300	300	0	
line 19	COMM RELATIONS/EVENTS	788	500	500	500	0	
line 20	OFFICE SUPPLIES	3,026	2,000	2,000	2,000	0	
line 21	OFFICE EQUIP/FURNISHINGS	7,403	10,000	10,000	10,000	0	
line 22	POSTAGE	1,028	300	300	300	0	
line 23	CLEANING SUPPLIES	2,824	2,000	2,000	2,000	0	
line 24	SAFETY EQUIP & SUPPLIES (COVID)	189	0	0	0	0	
line 25	MERCHANDISE TSF OR DIST	5,453	3,000	3,000	3,000	0	
line 26	VEHICLE MAINTENANCE/REPAIR	5,648	1,500	1,500	1,500	0	
line 27	PETROLEUM PRODUCTS	1,527	1,200	1,200	1,200	0	
line 28	CONSTRUCTION MATERIAL/SUP	2,866	2,000	2,000	2,000	0	door handles, light bulbs
line 29	COMMODITIES TOTAL	31,030	22,800	22,800	22,800	0	
line 31	SIDEWALK IMPROVMENTS	27,121	15,000	15,000	0	-15,000	sidewalk policy (moved to CIP)
line 32	BUILDINGS/FIXED EQUIPMENT	3,370	20,000	20,000	20,000	0	ex: bathroom heaters, door replacements
line 33	PUBLIC GROUNDS IMPROVE	2,284	20,000	20,000	20,000	0	ex: awning replacement, parking lot repair
line 34	CAPITAL OUTLAY TOTAL	32,775	55,000	55,000	40,000	-15,000	
line 36	TRANSFER OUT						
line 38	TO STREETS (Preservation Program)	0	0	0	995,000		move from CIP to STREETS (july workshop)
line 38	TO CIP (Other Non-Street Projects)	1,400,000	1,157,871	1,957,871	400,000		
line 39	TO CIP (Sidewalk Improvements)				15,000		
line 40	TO Equipment Reserve	100,000	100,000	100,000	100,000		large equipment replacement
line 41	TRANSFERS OUT TOTAL	1,500,000	1,257,871	2,057,871	1,510,000		
line 44	NON-DEPARTMENTAL TOTAL	1,810,498	1,535,371	2,372,371	1,775,000		

CENTRAL PARK POOL		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF
line 1	POOL SALARIES	22,837	25,000	25,000	25,000	0
line 2	FICA	1,747	1,913	1,913	1,913	0
line 3	WORKMANS COMP	616	644	644	644	0
line 4	UNEMPLOYMENT EXPENSE	14	75	75	75	0
line 5	PERSONNEL TOTAL	25,214	27,632	27,632	27,632	0
line 7	CONTRACTUAL SERVICES	3,861	5,000	5,000	5,000	0
line 8	LIABILITY INSURANCE	1,387	1,400	1,400	1,400	0
line 9	MEDICAL SERVICES	378	500	500	500	0
line 10	COMMUNICATION SERVICES	894	500	500	500	0
line 11	UTILITIES	3,384	3,500	3,500	3,500	0
line 12	CONTRACTUAL TOTAL	9,904	10,900	10,900	10,900	0
line 14	AG/HORTICULTURE SUPPLY	0	500	500	500	0
line 15	CHEMICALS	6,399	8,000	8,000	8,000	0
line 16	OFFICE SUPPLIES	1,151	1,000	1,000	1,000	0
line 17	POOL CONCESSIONS	590	700	700	700	0
line 18	CLEANING SUPPLIES	269	400	400	400	0
line 20	UNIFORMS/CLOTHING	464	500	500	500	0
line 21	TRAINING/CONFERENCES	0	0	0	0	0
line 23	MINOR EQUIP/TOOLS	116	1,500	1,500	1,500	0
line 24	EQUIPMENT REPAIRS/MAINT	26	1,000	1,000	1,000	0
line 25	RECREATIONAL EQUIP/SUPPLY	0	400	400	400	0
line 26	COMMODITIES TOTAL	9,014	14,000	14,000	14,000	0
line 28	POOL IMPROVEMENTS	0	0	0	0	0
line 29	CAPITAL OUTLAY TOTAL	0	0	0	0	0
line 36	TRANSFER OUT					
line 38	2014B Pool Debt (Ends 2031)	53,989	52,539	52,539	53,293	754
line 42	TRANSFERS OUT TOTAL	53,989	52,539	52,539	53,293	754
line 31	CENTRAL PARK POOL DEPT TOTAL	98,122	105,071	105,071	105,825	754

COMMUNICATIONS & HR		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	SALARIES	130,981	147,744	174,472	226,171	51,699	Director, City Clerk, (+) Marketing Specialist* Admin. Asst. (PT) (3 FT/ 1 PT)
line 2	OVERTIME	0	1,000	0	1,000	1,000	
line 3	FICA	9,562	11,379	13,347	17,379	4,032	
line 4	KPERS	11,968	12,332	14,838	19,589	4,751	
line 5	HEALTH/DENTAL/LIFE EXPENSE	31,474	34,621	44,659	50,018	5,359	
line 6	WORKMANS COMP	154	173	173	200	27	
line 7	UNEMPLOYMENT EXPENSE	312	443	443	679	236	
line 8	PERSONNEL TOTAL	184,451	207,692	247,932	315,036	67,104	
line 9	COMPUTER SUPPORTS/SOFTWARE	0	500	500	1,200	700	adobe and microsoft 365 (market is moving per user)
line 10	CONTRACTUAL SVCS	10,744	11,500	11,500	12,000	500	benefit insurance broker (\$10K); laserfiche support
line 11	LIABILITY INSURANCE	2,164	2,281	2,979	4,600	1,621	est. +10% liability insurance
line 12	COMMUNICATION SERVICES	1,187	1,000	1,000	1,250	250	
line 13	UTILITIES	860	1,500	1,500	1,500	0	
line 14	REIMBURSEMENTS	0	0		0	0	
line 15	CONTRACTUAL TOTAL	14,955	16,781	17,479	20,550	3,071	
line 17	PROF DUES/MEMBERSHIPS	824	2,000	2,000	2,000	0	IPMA, 3CMA, IIMC, GSMD
line 18	EMPLOYEE RELATIONS/EVENTS	1,894	1,500	4,000	4,000	0	employee events
line 19	OFFICE SUPPLIES	482	1,000	1,500	1,200	-300	23 higher due to filing projects
line 20	OFFICE EQUIP/FURNISHINGS	2,347	1,500	6,500	6,500	0	office furniture, computer replace (x2)
line 21	POSTAGE	389	200	200	200	0	
line 22	PRINTING & PUBLICATIONS	6,072	7,000	7,000	7,000	0	BA Breeze/ other
line 23	ADVERTISING & MARKETING	12,794	12,000	12,000	15,000	3,000	BA website (\$10k) , all job postings, social media tools (\$600)
line 24	MERCH FOR TRANS/DISTRIB	2,292	2,000	500	500	0	
line 25	UNIFORMS/CLOTHING				700	700	
line 26	TRAINING & CONFERENCES	1,272	2,500	2,500	4,000	1,500	3CMA (city-county communications & marketing association)
line 27	SIGNS MATERIALS & SUPPLIES	5	500	0	0	0	HR, laserfiche training.
line 28	COMMODITIES TOTAL	28,371	30,200	36,200	41,100	4,900	
line 29	VEH/EQUIP LEASE/PURCHASE	0	0	0	0	0	
line 30	CAPITAL OUTLAY TOTAL	0	0	0	0	0	
line 32	COMMUNICATIONS & HR TOTAL	227,777	254,673	301,611	376,686	75,075	

	LAND	FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	CONTRACTUAL SERVICES	51,496	15,000	15,000	15,000	0	Engineering, due diligence
line 2	LIABILITY INSURANCE	127	0	0	0	0	
line 5	UTILITIES	0	0	0	0	0	
line 6	REIMBURSEMENTS	4,628	0	0	0	0	Home Incentive Program
line 7	CONTRACTUAL TOTAL	56,252	15,000	15,000	15,000	0	
line 9	PUBLICATIONS/PRINTING	243	0	0	0	0	
line 10	ADVERTISING & MARKETING	3,868	0	0	0	0	
line 11	REAL ESTATE TAXES	933	0	0	0	0	
line 12	SPECIAL ASSESSMENTS	77,389	78,000	78,000	78,000	0	city hall, remaining PBC land, other specials
line 13	COMMODITIES TOTAL	82,433	78,000	78,000	78,000	0	
line 15	PUBLIC GROUNDS IMPROVEMENT	0	0	0	0	0	
line 16	CAPITAL OUTLAY TOTAL	0	0	0	0	0	
line 18	TRANSFER OUT						
line 19	2021A Land Debt (Ends 2034)	999,877	1,155,160	1,155,160	1,156,660	1,500	
line 37	2014A City Hall (Ends 2031)	265,650	268,800	268,800	265,700		
line 22	Edgemoor, Gunnison, 45th (2017A)	100,851	100,949	100,949	101,013	64	
line 23	37th Street (2019A)	56,564	59,287	59,287	53,516	-5,771	
line 24	Eco Devo Projects (2019B)	161,165	163,465	163,465	160,595	-2,870	
line 25	Woodlawn Engineering (2020B)	40,500	36,251	36,251	40,469	4,218	
line 26	Refi 2012A and 2013D (2021A)	0	78,262	78,262	69,047	-9,215	
line 27	Woodlawn Construction (2021C)	156,926	155,956	155,956	158,256	2,300	
line 27	Woodlawn Construction (2023A)	0	0	0	150,000	150,000	
line 27	KDOT Rail	0	46,525	46,525	46,525	0	
line 27	Land Bank	135,000	135,000	135,000	0	-135,000	land across from city hall
line 31	TRANSFERS OUT TOTAL	1,993,922	2,199,655	2,199,655	2,201,781	5,226	
line 33	LAND DEPARTMENT TOTAL	2,132,607	2,292,655	2,292,655	2,294,781	5,226	
line 35	GENERAL FUND EXPENDITURES	7,598,138	8,002,203	8,943,128	9,004,569	648,562	

GENERAL FUND SUMMARY		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF
line 1	Property Tax:	3,336,694	3,700,561	3,700,561	4,370,477	669,916
line 2	Sales Tax	1,805,999	1,509,994	1,886,088	1,904,949	18,861
line 3	Motor Vehicle Tax:	474,480	450,000	450,000	450,000	0
line 4	Other Taxes:	34,709	54,056	63,495	62,322	(1,173)
line 5	Franchise Fees:	808,745	734,428	872,905	924,699	51,794
line 6	Fines and Fees:	120,936	149,504	149,504	155,800	6,296
line 7	Permits, Fees & Licenses:	671,408	252,600	254,284	249,334	(4,950)
line 8	IRB Origination & 5% Admin Fees:	341,115	150,000	150,000	375,000	225,000
line 9	Recreation and Pool:	119,918	93,750	113,000	114,500	1,500
line 10	Grants:	64,205	72,194	90,309	71,232	(19,077)
line 11	Other Revenues:	90,628	80,003	139,871	127,000	(12,871)
line 12	Total Revenue	7,868,836	7,247,090	7,870,017	8,805,313	935,296
line 14	Salaries & Benefits:	2,848,631	3,251,740	3,313,596	3,786,067	472,471
line 15	Contractual Services:	706,624	667,048	721,264	698,178	(23,086)
line 16	Commodities/Supplies:	421,180	493,350	515,178	525,250	10,072
line 17	Capital Outlay:	73,793	80,000	83,025	230,000	146,975
line 18	Transfers Out:					
line 19	Land Debt:	999,877	1,155,160	1,155,160	1,156,660	1,500
line 20	Debt Service:	913,034	962,034	962,034	1,098,414	136,380
line 21	Land Bank:	135,000	135,000	135,000	0	(135,000)
line 22	CIP:	1,400,000	1,157,871	1,957,871	415,000	(1,542,871)
line 23	Streets:	0	0	0	995,000	995,000
line 24	Equipment Reserve:	100,000	100,000	100,000	100,000	0
line 25	Total Expenditures	7,598,138	8,002,203	8,943,128	9,004,569	61,441
line 27	Fund balance, beginning of year	3,527,815	3,798,513	3,798,513	2,725,402	
line 28	Net Change in Fund Balance	270,698	(755,113)	(1,073,111)	(199,256)	
line 29	Fund Balance - ending	3,798,513	3,043,400	2,725,402	2,526,147	
line 30	% of Revenues	48%	42%	35%	29%	

WATER FUND		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	CONNECTION FEES	22,647	20,000	27,000	21,600	(5,400)	~500 Move In/Move Outs per year (+28% YTD), (-20% for fy24)
line 2	FIRE STANDBY	15,329	15,000	15,000	10,000	(5,000)	
line 3	LATE FEES/SERVICE CHARGES	16,225	10,000	18,500	18,500	0	
line 4	SPRINKLER TESTING/PERMITS	11,465	10,000	20,000	15,000	(5,000)	
line 5	WATER SALES COLLECTED	3,070,455	2,781,000	3,223,978	3,385,177	161,199	(+5% total) (+3% per policy, +3% per growth)
line 6	WATER TAP FEE(500)	445,025	300,000	300,000	240,000	(60,000)	~100 new taps per year (-20% for fy24)
line 9	TRASH ADMINISTRATIVE FEE	35,000	35,000	35,000	40,000	5,000	
line 10	INTEREST ON INVESTMENTS	22,123	5,000	60,000	50,000	(10,000)	
line 11	MISCELLANEOUS INCOME	23,488	10,000	10,000	10,000	0	
line 12	REVENUES:	3,662,121	3,186,000	3,711,978	3,792,777	80,799	
line 14	SALARIES	241,024	254,059	272,607	298,180	25,573	6FT (on-call pay)
line 15	OVERTIME CONTINGENCY	6,011	5,500	6,550	5,000	(1,550)	
line 16	FICA	20,984	19,856	21,592	22,945	1,353	7.65%
line 17	KPERS	24,022	24,476	27,909	27,132	(777)	10.26% (fy23 was 9.43%)
line 18	HEALTH/DENTAL/LIFE EXPENSE	41,766	62,429	52,429	65,158	12,729	est +12%
line 19	WORKMANS COMP	7,600	5,353	5,254	5,964	710	
line 20	UNEMPLOYMENT EXPENSE	735	762	762	800	38	
line 21	PERSONNEL	342,142	372,435	387,103	425,179	38,076	
				0.02			
line 22	CREDIT CARD PROCESSING FEE	0	0	0	20,000	20,000	
line 23	COMPUTER SUPPORT	0	0	0	4,000	4,000	adobe, Microsoft 365 (market is moving per user)
line 24	FRANCHISE FEE TO GENERAL	100,000	100,000	100,000	100,000	0	
line 25	CONTRACTUAL SERVICES	59,223	160,000	160,000	168,000	8,000	<div> RWD Water Master Plan (\$50K) KDHE Water Testing Felder/Insert-Contract InfoSend Contract Meter Reading Software Janitorial/ Copier/ Folder/ Cintas </div>
line 26	LIABILITY INSURANCE	27,991	27,500	30,225	33,550	3,325	
line 27	ENGINEERING SERVICES	15,214	1,000		25,000	25,000	
line 28	LEGAL SERVICES	46,796	100,000	30,000	30,000	0	
line 29	COMMUNICATIONS SERVICES	4,684	3,000	5,000	5,000	0	
line 30	UTILITIES	12,850	11,500	13,891	15,280	1,389	
line 31	WATER PURCHASED	636,228	616,390	655,200	720,510	65,310	Base Charge \$5K, 141M @ \$5.11 (est. 6.5%)
line 32	WATER TREATMENT OP/MAINT	447,895	496,719	618,416	719,644	101,228	CCUA budget (50/50 split) with SCADA Project
line 33	WATER SERVICE CCUA-Debt serv	605,515	580,493	580,493	580,493	0	CCUA budget
line 34	CONTRACTUAL (PRODUCTION)	1,956,396	2,096,602	2,193,225	2,421,477	228,252	
line 35	AGRICULT/HORTICULT SUPPLY	122	500	500	500	0	
line 36	PROFESSIONAL DUES/MEMBER	1,549	1,100	1,100	1,100	0	
line 37	OFFICE SUPPLIES	1,492	2,000	2,000	2,000	0	
line 38	OFFICE EQUIP/FURNISHINGS	4,505	7,500	7,500	7,500	0	computer replacements
line 39	POSTAGE	7,849	8,500	8,500	700	(7,800)	InfoSend Contract
line 40	PUBLICATIONS	1,841	1,500	1,500	1,500	0	
line 41	CLEANING SUPPLIES	343	500	500	500	0	
line 42	SAFETY EQUIP & SUPPLIES	1,080	1,000	1,000	1,000	0	
line 43	UNIFORMS/CLOTHING	726	1,000	5,000	10,000	5,000	uniforms and boots
line 44	TRAINING & CONFERENCES	2,082	5,000	5,000	6,000	1,000	
line 45	MINOR EQUIP: TOOLS,ELECT	2,480	3,000	3,000	3,000	0	
line 46	VEH/EQUIP REPAIRS & MAINT	9,037	8,500	8,500	8,500	0	
line 47	PETROLEUM PRODUCTS	5,778	7,000	7,000	7,000	0	
line 48	CONSTRUCTION MATERIAL/SUP	2,959	3,000	3,000	3,000	0	fence repair, paint, shop upkeep supplies
line 49	WATER SYSTEM SUPPLIES	167,173	0	0	0	0	
line 50	WATER TOWER MAINT	71,046	73,500	73,500	75,000	1,500	
line 51	WATER SYSTEM MAINT/REPAIR	279,397	350,000	400,000	500,000	100,000	water main repairs, meter installs (tap fees)
line 52	COMMODITIES (DISTRIBUTION)	559,459	473,600	527,600	627,300	99,700	
line 55	WATER SYSTEM IMPROVE	491,814	300,000	600,000	0	(600,000)	move to water CIP
line 56	CAPITAL OUTLAY	495,861	300,000	600,000	0	(600,000)	
line 57	DEBT SERVICE PRINCIPAL (KDHE)	39,748	40,612	40,612	41,494	882	
line 58	DEBT SERVICE INTEREST	10,027	9,304	9,304	8,565	(739)	
line 59	DEBT SERVICE FISCAL FEES	1,939	1,799	1,799	1,656	(143)	
line 60	DEBT SERVICE	51,715	51,715	51,715	51,715	(0)	Ends 2034
TRANSFER OUT							
line 61	CIP (Water)	0	0	0	525,000	525,000	move to water CIP
line 62	Equipment Reserve	100,000	150,000	150,000	150,000	0	
line 63	Bond & Interest	159,632	99,836	99,836	156,141	56,305	woodlawn water project
line 64	TRANSFERS OUT	259,632	249,836	249,836	831,141	581,305	
line 65	TOTAL EXPENSE:	3,665,205	3,544,187	4,009,478	4,356,811	347,332	
line 66	Fund balance, beginning of year	2,411,459	2,408,374	2,408,374	2,110,874		
line 67	Net Change in Fund Balance	(3,084)	(358,187)	(297,500)	(564,034)		
line 68	Fund Balance - ending	2,408,374	2,050,187	2,110,874	1,546,840		
line 69	% of Revenues	66%	64%	57%	41%		

SEWER FUND		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	LATE FEES/SERVICE CHARGES	16,352	10,000	18,500	18,500	0	
line 2	SEWER CHARGES COLLECTED	2,580,848	2,477,289	2,709,891	2,791,188	81,297	(+3%) Per Policy
line 3	SEWER TAP FEE(500)	444,075	300,000	300,000	240,000	(60,000)	~100 new taps per year (223 YTD)
line 4	INTEREST ON INVESTMENTS	32,299	10,000	75,000	75,000	0	
line 5	MISCELLANEOUS INCOME	0	0	0	0	0	
line 6	REVENUES:	3,073,575	2,797,289	3,103,391	3,124,688	21,297	
line 8	SALARIES	263,849	264,248	284,248	314,405	30,157	5 FT, 2PT, on-call pay
line 9	OVERTIME CONTINGENCY	5,524	4,000	4,000	5,000	1,000	
line 10	FICA	17,311	20,521	20,521	24,434	3,913	7.65%
line 11	KPERS	23,798	25,296	25,296	31,745	6,449	10.26% (fy23 was 9.43%)
line 12	HEALTH/DENTAL/LIFE EXPENSE	51,527	54,210	54,210	64,991	10,781	est +12%
line 13	WORKMANS COMP	7,600	7,458	7,321	8,175	854	
line 14	UNEMPLOYMENT EXPENSE	750	793	793	914	121	
line 15	PERSONNEL	370,359	376,526	396,389	449,664	53,275	
line 9	CREDIT CARD PROCESSING FEE	0	0	0	20,000	20,000	
line 10	COMPUTER SUPPORT	0	0	0	4,000	4,000	adobe, Microsoft 365 (market is moving per user)
line 11	FRANCHISE FEE TO GENERAL	100,000	100,000	100,000	100,000	0	
line 12	CONTRACTUAL SERVICES	26,108	70,000	70,000	78,000	8,000	Sewer Master Plan (\$50K) OneCall Meter Reading Software Folder/Insert Contract InfoSend Contract Janitorial Service/ Cintas
line 13	LIABILITY INSURANCE	12,231	10,500	18,159	20,156	1,997	
line 14	ENGINEERING SERVICES	0	2,000	2,000	25,000	23,000	
line 15	LEGAL SERVICES	138,564	100,000	50,000	50,000	0	
line 16	COMMUNICATIONS SERVICES	4,233	3,500	4,500	4,500	0	
line 17	UTILITIES	7,068	4,200	7,000	8,000	1,000	
line 18	SEWER TREATMENT OP/MAINT	425,203	562,072	562,072	643,567	81,495	CCUA
line 19	SEWER DEBT SVC - CCUA	706,819	739,604	739,604	740,558	954	CCUA
line 20	SEWER TREATMENT -WICHITA	10,955	0	0	0	0	
line 21	CONTRACTUAL	1,431,180	1,591,876	1,553,335	1,693,781	140,446	
line 23	PROFESSIONAL DUES/MEMBER	1,429	1,200	1,200	2,000	800	
line 24	OFFICE SUPPLIES	737	800	800		(800)	
line 25	OFFICE EQUIP/FURNISHINGS	5,684	7,500	7,500	7,500	0	computer replacements
line 26	POSTAGE	6,287	8,000	8,000	700	(7,300)	InfoSend Contract
line 27	PUBLICATIONS	1,801	1,500	1,500	1,500	0	
line 28	CLEANING SUPPLIES	57	500	500	500	0	
line 29	SAFETY EQUIP & SUPPLIES	1,246	1,000	1,000	1,000	0	
line 30	UNIFORMS/CLOTHING	587	500	4,000	5,000	1,000	
line 31	TRAINING & CONFERENCES	854	3,000	3,000	3,000	0	
line 32	MINOR EQUIP: TOOLS,ELECT	834	1,500	1,500	1,500	0	
line 33	VEH/EQUIP REPAIRS & MAINT	8,188	8,000	8,000	8,500	500	
line 34	PETROLEUM PRODUCTS	7,483	8,500	8,500	8,500	0	
line 35	CONSTRUCTION MATERIAL/SUP	1,772	1,500	1,500	2,000	500	fence repair, paint, shop upkeep supplies
line 36	WASTEWATER SYS SUPPLIES	177,101	0	0	0	0	
line 37	LIFT STATION OPERATIONS	83,279	150,000	150,000	100,000	(50,000)	repairs
line 38	WASTEWATER SYS M/R	91,298	300,000	300,000	300,000	0	sewer main repairs, meter installs (tap fees)
line 39	COMMODITIES	388,636	493,500	497,000	441,700	(55,300)	
line 41	VEH/EQUIP LEASE/PURCHASE	3,300	0	0	0	0	
line 42	BUILDING/FIXED EQUIPMENT	747	0	0	0	0	
line 43	SEWER SYSTEM IMPROVEMENTS	261,798	300,000	650,000	0	(650,000)	move to sewer CIP
line 44	CAPITAL OUTLAY	265,845	300,000	650,000	0	(650,000)	
line 46	DEBT SERVICE PRINCIPAL (KDHE)	24,475	24,997	24,997	25,530	533	
line 47	DEBT SERVICE INTEREST (KDHE)	6,363	5,903	5,903	5,433	(470)	
line 48	DEBT SERVICE FISCAL FEES (KDHE)	851	789	789	726	(63)	
line 49	DEBT SERVICE	31,689	31,689	31,689	31,689	(0)	Ends 2034
line 51	TRANSFER OUT						
line 52	CIP (Sewer)	0	0	0	1,770,000	1,770,000	move to sewer CIP
line 53	Equipment Reserve	100,000	150,000	150,000	150,000	0	
line 54	Bond & Interest	199,305	150,867	150,867	173,989	23,122	
line 55	TRANSFERS OUT	299,305	300,867	300,867	2,093,989	1,793,122	
line 57	TOTAL EXPENSE:	2,787,015	3,094,459	3,429,281	4,710,824	1,281,543	
line 58	Fund balance, beginning of year	2,886,057	3,172,617	3,172,617	2,846,727		
line 59	Net Change in Fund Balance	286,560	(297,170)	(325,890)	(1,586,136)		
line 60	Fund Balance - ending	3,172,617	2,875,447	2,846,727	1,260,591		
line 61	% of Revenues	103%	103%	92%	40%		

	SPECIAL HIGHWAY (STREETS)	FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF	
line 1	STATE FUEL/HIGHWAY TAX	228,748	230,770	226,260	224,580	(1,680)	state estimate
line 2	COUNTY FUEL/HIGHWAY TAX	101,498	100,050	99,670	98,920	(750)	state estimate
line 3	TRANSFER IN FROM SOLID WASTE	100,000	100,000	100,000	200,000	100,000	
line 4	TRANSFER IN FROM GENERAL FUND	0	0	0	995,000	995,000	move from CIP to STREETS (july workshop)
line 5	OTHER REVENUES	0	0	0	0	0	
line 6	TOTAL REVENUES:	430,246	430,820	425,930	1,518,500	1,092,570	
line 7	SALARIES	49,045	50,631	60,234	63,614	3,380	1 FT
line 8	OVERTIME CONTINGENCY	1,649	3,000	2,000	2,000	0	
line 9	FICA	3,613	4,103	4,500	4,981	481	7.65%
line 10	KPERS	4,776	5,057	5,909	6,681	772	10.26% (fy23 was 9.43%)
line 11	HEALTH/DENTAL/LIFE EXPENSE	23,045	25,349	25,349	27,899	2,550	est +12%
line 12	WORKMANS COMP	1,956	2,163	2,123	2,300	177	
line 13	UNEMPLOYMENT EXPENSE	201	152	152	170	18	
line 14	PERSONNEL TOTAL	84,285	90,455	100,267	107,645	7,378	
line 16	CONTRACTUAL SERVICES	9,947	7,500	9,000	8,500	(500)	Bridge Inspections \$1,000 Payne Township \$5,000 Janitorial/ Copier/ Folder/ Cintas
line 17	LIABILITY INSURANCE	12,378	13,616	13,616	15,114	1,498	
line 18	ENGINEERING SERVICES	0	0	2,000	2,000	0	
line 19	STREET LIGHTING	97,109	98,000	98,000	98,000	0	
line 20	COMMUNICATIONS SERVICES	1,784	2,100	1,758	1,800	42	
line 21	UTILITIES	4,001	5,500	4,200	4,500	300	
line 22	CONTRACTUAL TOTAL	125,219	126,716	128,574	129,914	1,340	
line 24	AGRICULT/HORTICULT SUPPLY	0	200	2,154	500	(1,654)	
line 25	OFFICE EQUIP/FURNISHINGS	712	500	500	500	0	
line 26	POSTAGE	0	50	0	0	0	
line 27	SAFETY EQUIP & SUPPLIES	1,803	1,000	1,000	1,500	500	
line 28	UNIFORMS/CLOTHING	747	500	1,500	2,000	500	
line 29	TRAINING & CONFERENCES	683	500	500	700	200	
line 30	MINOR EQUIP: TOOLS,ELECT	1,353	3,000	3,000	3,000	0	
line 31	VEH/EQUIP REPAIRS & MAINT	18,170	25,000	15,000	15,000	0	new equipment
line 32	PETROLEUM PRODUCTS	15,253	15,000	15,000	15,000	0	
line 33	CONSTRUCTION MATERIAL/SUP	2,320	1,500	1,500	1,500	0	
line 34	SIGNS, MATERIAL/SUPPLIES	11,985	12,000	12,000	15,000	3,000	replace older street signs
line 35	SNOW & ICE REMOVAL	44,367	35,000	35,000	35,000	0	weather variable, increase cost of materials
line 36	STREET REPAIR MATERIALS (GRAVEL)	14,684	10,000	12,000	10,000	(2,000)	gravel, road grader edges
line 37	STREET REPAIR MATERIALS (PAVED)	46,693	50,000	50,000	50,000	0	mastic machine materials, asphalt, sealing,
line 38	COMMODITIES TOTAL	158,770	154,250	149,154	149,700	546	
line 39	VEH/EQUIP LEASE/PURCHASE	0	0	0	0	0	
line 40	PRODUCTION/CONSTR EQUIP	747	0	0	0	0	
line 41	PUBLIC GROUNDS IMPROVEMNT	4,400	5,000	5,000	5,000	0	
line 42	STREETS PRESERVATION PROGRAM	0	0	0	995,000	995,000	
line 43	STREET IMPROVEMENTS	20,062	100,000	100,000	100,000	0	contracted projects/repairs
line 44	CAPITAL OUTLAY TOTAL	25,209	105,000	105,000	1,100,000	995,000	
line 45	EXPENSE TOTAL:	393,483	476,421	482,995	1,487,259	1,004,264	
line 46	Fund balance, beginning of year	238,852	275,615	275,615	218,550		
line 47	Net Change in Fund Balance	36,763	(45,601)	(57,065)	31,241		
line 48	Fund Balance - ending	275,615	230,014	218,550	249,791		
line 49	% of Revenues	64%	53%	51%	16%		

STORMWATER FUND		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF
line 1	LATE FEES/ SERVICE CHARGES	573	100	500	500	0
line 2	RESIDENTIAL FEES	78,323	75,000	80,000	85,000	5,000
line 3	COMMERCIAL FEES	11,548	11,500	11,500	11,500	0
line 4	INTEREST ON INVESTMENTS	0	0	0	0	0
line 5	TOTAL REVENUES:	90,444	86,600	92,000	97,000	5,000

line 7	CONTRACTUAL SERVICES	3,977	5,000	5,000	5,000	0
line 8	DRAINAGE SYSTEM IMPROVEMENTS	1,776	446,157	446,157	101,491	(344,666)
line 9	TOTAL EXPENSE:	5,753	451,157	451,157	106,491	(344,666)

ditches and culverts

line 11	Fund balance, beginning of year	308,957	393,648	393,648	34,491	
line 12	Net Change in Fund Balance	84,691	(364,557)	(359,157)	(9,491)	
line 13	Fund Balance - ending	393,648	29,091	34,491	25,000	

SOLID WASTE FUND		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	EST/ FY24 DIFF
line 26	TRASH FEES COLLECTED	454,129	440,101	480,000	504,000	24,000
line 27	RECYCLE FEE COLLECTED	150,782	146,976	150,000	156,000	6,000
line 29	TOTAL REVENUES:	604,910	587,077	630,000	660,000	30,000

line 31	ADMIN FEE TO WATER	35,000	35,000	35,000	35,000	0
line 32	SOLID WASTE SERVICES	330,234	369,445	369,445	420,000	50,555
line 33	RECYCLING SERVICES	121,349	139,732	139,732	180,000	40,268
line 34	TRANSFER OUT	100,000	100,000	100,000	200,000	100,000
line 35	TOTAL EXPENSE:	586,584	644,177	644,177	835,000	190,823

line 37	Fund balance, beginning of year	245,818	264,144	264,144	249,967	
line 38	Net Change in Fund Balance	18,326	(57,100)	(14,177)	(175,000)	
line 39	Fund Balance - ending	264,144	207,044	249,967	74,967	

LAND BANK FUND		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	
line 40	LAND SALES	3,586,738	0	401,147	0	
line 41	INTEREST ON INVESTMENTS	23,934	50,000	138,418	125,000	
line 42	TRANSFER IN (FROM GENERAL)	135,000	135,000	135,000	0	
line 43	OTHER REVENUES	16,721	0	0	0	
line 44	TOTAL REVENUES:	3,762,393	185,000	674,565	125,000	

line 45	CONTRACTUAL SERVICES	349	0	0	0	
line 46	SPECIAL ASSESSMENTS	196,869	200,000	5,000	5,000	
line 47	ADD DEBT PRINCIPAL PAYMENT	0	0	0	0	
line 48	TOTAL EXPENSE:	197,219	200,000	5,000	5,000	

line 49	Fund balance, beginning of year	1,619,587	5,184,761	5,184,761	5,854,326	
line 50	Net Change in Fund Balance	3,565,174	(15,000)	669,565	120,000	
line 51	Fund Balance - ending	5,184,761	5,169,761	5,854,326	5,974,326	

BOND & INTEREST		FY22 ACTUAL	FY23 BUDGET	FY23 EST	FY24 BUDGET	
line 1	SPECIAL ASSESSMENTS	2,152,492	2,307,075	2,307,075	2,293,475	
line 2	DELINQUENT SPECIALS	32,477	0	119,478	50,000	
line 5	INTEREST ON INVESTMENTS	23,974	300	30,204	20,000	
line 8	TRANSFER FROM GENERAL	593,395	640,695	640,695	779,421	
line 10	TRANSFER FROM WATER	159,632	99,836	99,836	156,141	
line 11	TRANSFER FROM SEWER	199,305	150,867	150,867	173,989	
line 12	TSF FROM BOND/TN PROCEEDS	164,481	238,440	238,440	189,200	
line 15	TOTAL REVENUES:	3,325,756	3,437,213	3,586,596	3,662,226	

line 17	DEBT SERVICE PRINCIPAL	2,505,000	2,317,100	2,317,100	2,415,000	
line 18	DEBT SERVICE INTEREST	924,049	1,101,004	1,101,004	1,321,830	
line 22	EXPENSE TOTAL:	3,429,049	3,418,104	3,418,104	3,736,830	

line 24	Fund balance, beginning of year	498,401	395,108	395,107	563,599	
line 25	Net Change in Fund Balance	(103,293)	19,109	168,492	(74,604)	
line 26	Fund Balance - ending	395,108	414,217	563,599	488,995	

2024

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 2024; and
 (3) the Amount(s) of 2023 Ad Valorem Tax are within statutory limitations.

		2024 Adopted Budget		
		Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:		Page No.		
Allocation of MVT, RVT, and 16/20M Vehicle T		2		
Schedule of Transfers		3		
Statement of Indebtedness		4		
Statement of Lease-Purchases		5		
Fund	K.S.A.			
General	12-101a	6	11,530,715	4,370,478
Debt Service	10-113			
Library	12-1220			
Special Highway		7	1,487,259	
Water Utility		7	4,356,812	
Sewer Utility		8	4,710,823	
Bond & Interest		8	3,736,830	
Storm Water Utility		9	106,491	
Solid Waste Utility		9	835,000	
Land Bank		10	5,000	
		10		
Non-Budgeted Funds-A		11		
Non-Budgeted Funds-B		12		
Totals		xxxxx	26,768,930	4,370,478
Budget Hearing Notice				County Clerk's Use Only
Combined Rate and Budget Hearing Notice		13		
RNR Hearing Notice				
Neighborhood Revitalization				Nov 1, 2023 Total Assessed Valuation

Revenue Neutral Rate 36.409

Assisted by:

Address:

Email:

Attest: 2023

County Clerk

Governing Body

CPA Summary

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

Budgeted Funds for 2023	Ad Valorem Levy Tax Year 2022	Allocation for Year 2024				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,700,561	450,000	3,606	612	10,016	1,500
Debt Service						
Library						
TOTAL	3,700,561	450,000	3,606	612	10,016	1,500

County Treas Motor Vehicle Estimate	450,000					
County Treas Recreational Vehicle Estimate		3,606				
County Treas 16/20M Vehicle Estimate			612			
County Treas Commercial Vehicle Tax Estimate				10,016		
County Treas Watercraft Tax Estimate						1,500

Motor Vehicle Factor	0.12160					
Recreational Vehicle Factor		0.00097				
16/20M Vehicle Factor			0.00017			
Commercial Vehicle Factor				0.00271		
Watercraft Factor						0.00041

***Note:** Adjustments are required only if the transfer is being made in 2023 and/or 2024 from a non-budgeted fund.

City of Bel Aire

2024

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2023	Date Due		Amount Due 2023		Amount Due 2024	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
SERIES 2014A	7/15/2014	10/1/2034	2.0-3.8	1,100,000	715,000	4/1 - 10/1	10/1	24,863	50,000	23,313	50,000
SERIES 2015A	4/29/2015	11/1/2027	2.0-2.5	5,390,000	1,545,000	5/1 - 11/1	11/1	34,088	295,000	28,188	300,000
SERIES 2015B	4/30/2015	11/1/2027	1.5-3.3	575,000	200,000	5/1 - 11/1	11/1	6,100	40,000	5,000	40,000
SERIES 2015D	10/1/2015	11/1/2036	2.0-3.0	3,960,000	2,945,000	5/1 - 11/1	11/1	90,900	185,000	87,300	185,000
SERIES 2015E	10/1/2015	11/1/2036	1.5-4.0	220,000	165,000	5/1 - 11/1	11/1	7,665	10,000	7,305	10,000
SERIES 2016A	11/22/2016	11/1/2037	2.0-4.0	2,820,000	2,080,000	5/1 - 11/1	11/1	60,150	155,000	57,050	155,000
SERIES 2017A	11/21/2017	11/1/2038	3.0-3.1	5,545,000	4,550,000	5/1/ - 11/1	11/1	137,100	265,000	129,150	270,000
SERIES 2019A	11/21/2019	11/1/2040	2.0-3.0	6,060,000	5,585,000	5/1/ - 11/1	11/1	134,360	250,000	126,860	255,000
SERIES 2019B	11/21/2019	11/1/2029	1.9-2.5	1,430,000	1,030,000	5/1/ - 11/1	11/1	23,465	140,000	20,595	140,000
SERIES 2020B	11/2/2020	11/1/2041	1.4-2.0	3,650,000	3,090,000	5/1/ - 11/1	11/1	58,545	295,000	52,645	295,000
SERIES 2021A	7/6/2021	11/1/2034	2.0-4.0	5,135,000	4,740,000	5/1/ - 11/1	11/1	165,250	475,000	146,250	500,000
SERIES 2021C	11/16/2021	11/1/2041	2.1-4.0	2,440,000	2,345,000	5/1/ - 11/1	11/1	65,956	90,000	63,256	95,000
SERIES 2022A	7/30/2022	11/1/2043	2.7-4.2	3,635,000	3,635,000	5/1/ - 11/1	11/1	159,481	0	145,719	120,000
Total G.O. Bonds					32,625,000			967,923	2,250,000	892,630	2,415,000
Revenue Bonds:											
PBC SERIES 2014A	12/18/2014	2/1/2030	2.0-4.0	3,050,000	1,820,000	2/1 - 8/1	2/1	68,800	200,000	60,700	205,000
PBC SERIES 2014B	12/18/2014	2/1/2030	2.0-4.6	1,120,000	640,000	2/1 - 8/1	2/1	25,078	80,000	21,984	85,000
PBC SERIES 2021	5/18/2021	5/1/2034	2.0-2.2	13,195,000	12,295,000	5/1 -11/1	5/1	240,160	915,000	221,660	935,000
Total Revenue Bonds					14,755,000			334,038	1,195,000	304,344	1,225,000
Other:											
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	1,985,000	0	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	3,195,000	0	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	36,938	0	36,938	9,850,000
GO TN SERIES 2022B	7/30/2022	12/1/2025	3.00	9,085,000	9,085,000	6/1 -12/1	12/1	321,003	0	272,550	0
2014 KPWSLF (WATER)	8/1/2014	2/1/2034	2.16	843,895	523,040	2/1-8/1	2/1-8/1	9,556	41,713	8,565	41,949
2014 KWPCRLF (SEWER)	9/1/2014	3/1/2034	2.12	535,980	320,874	3/1-9/1	3/1-9/1	6,151	26,047	5,433	25,530
2015 KDOT RAIL LOAN	10/1/2015	9/1/2025	2.00	465,247	120,717	MP	MP	2,008	44,517	1,185	45,340
Total Other					25,079,631			413,888	5,292,277	324,670	9,962,819
Total Indebtedness					72,459,631			1,715,849	8,737,277	1,521,644	13,602,819

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2023	Payments Due 2023	Payments Due 2024
Totals					0	0	0

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

2024

[illegible]

City of Bel Aire

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Resources Available:	11,396,651	11,668,530	7,160,238
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
Sub-Total detail page	0	0	0
Salaries & Benefits	2,848,631	3,313,596	3,786,067
Contractual Obligations	706,624	721,264	698,178
Commodities	421,180	515,178	525,250
Capital Outlays	73,793	83,025	230,000
Transfers Out			
Transfers TO Bond & Interest	593,395	640,695	779,421
Transfers TO Trustee Fund (PBC)	1,319,516	1,476,499	1,475,653
Transfers TO Capital Improvement	1,400,000	1,957,871	415,000
Transfers TO Equipment Reserve	100,000	100,000	100,000
Transfers TO Land Bank	135,000	135,000	0
Transfers TO Special Highway	0	0	995,000
Cash Forward (2024 column)			2,526,147
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	7,598,138	8,943,128	11,530,715
Unencumbered Cash Balance Dec 31	3,798,513	2,725,402	xxxxxxxxxxxxxxxxxxxx
2022/2023/2024 Budget Authority Amount:	9,228,587	10,204,491	11,530,715
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			11,530,715
Tax Required			4,370,478
Delinquent Comp Rate:	0.0%		0
Amount of 2023 Ad Valorem Tax			4,370,478

CPA Summary

City of Bel Aire

2024

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	238,852	275,615	218,550
Receipts:			
State of Kansas Gas Tax	228,748	226,260	224,580
County Transfers Gas	101,498	99,670	98,920
Transfer FROM Solid Waste	100,000	100,000	200,000
Transfer FROM General Fund	0	0	995,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	430,246	425,930	1,518,500
Resources Available:	669,098	701,545	1,737,050
Expenditures:			
Salaries & Benefits	84,285	100,267	107,645
Contractual Obligations	125,219	128,574	129,914
Commodities	158,770	149,154	149,700
Capital Outlays	25,209	105,000	1,100,000
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	393,483	482,995	1,487,259
Unencumbered Cash Balance Dec 31	275,615	218,550	249,791
2022/2023/2024 Budget Authority Amount	401,420	476,421	1,487,259

See Tab C

Adopted Budget

Water Utility	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	2,411,459	2,408,375	2,110,874
Receipts:			
Utility Income	3,616,510	3,641,978	3,732,777
Interest on Idle Funds	22,123	60,000	50,000
Miscellaneous	23,488	10,000	10,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,662,121	3,711,978	3,792,777
Resources Available:	6,073,580	6,120,353	5,903,651
Expenditures:			
Salaries & Benefits	342,142	387,103	425,179
Contractual Obligations	1,956,396	2,193,225	2,421,477
Commodities	559,459	527,600	627,300
Capital Outlays	495,861	600,000	0
Debt Service	51,715	51,715	51,715
Transfers TO Bond & Interest	159,632	99,836	156,141
Transfers TO Equipment Reserve	100,000	150,000	150,000
Transfers TO Water Reserve	0	0	525,000
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	3,665,205	4,009,479	4,356,812
Unencumbered Cash Balance Dec 31	2,408,375	2,110,874	1,546,839
2022/2023/2024 Budget Authority Amount	3,679,246	3,544,187	4,356,812

See Tab C

CPA Summary

City of Bel Aire

2024

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sewer Utility	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	2,886,057	3,172,617	2,846,728
Receipts:			
Sewer Utility Income	3,041,275	3,028,391	3,049,688
Interest on Idle Funds	32,299	75,000	75,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,073,574	3,103,391	3,124,688
Resources Available:	5,959,631	6,276,008	5,971,416
Expenditures:			
Salaries & Benefits	370,359	396,389	449,664
Contractual Obligations	1,431,180	1,553,335	1,693,781
Commodities	388,636	497,000	441,700
Capital Outlays	265,845	650,000	0
Debt Service	31,689	31,689	31,689
Transfers TO Bond & Interest	199,305	150,867	173,989
Trasfers TO Equipment Reserve	100,000	150,000	150,000
Trasfers TO Sewer Reserve	0	0	1,770,000
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	2,787,014	3,429,280	4,710,823
Unencumbered Cash Balance Dec 31	3,172,617	2,846,728	1,260,593
2022/2023/2024 Budget Authority Amount	3,303,438	3,094,458	4,710,823

See Tab C

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Bond & Interest	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	498,401	395,108	563,599
Receipts:			
Special Assessments	2,152,492	2,307,075	2,293,475
Delinquent Special Assessments	32,477	119,478	50,000
Bond Proceeds	164,481	238,440	189,200
Transfers FROM General Fund	593,395	640,695	779,421
Transfer FROM Water	159,632	99,836	156,141
Transfer FROM Sewer	199,305	150,867	173,989
Interest on Idle Funds	23,974	30,204	20,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,325,756	3,586,595	3,662,226
Resources Available:	3,824,157	3,981,703	4,225,825
Expenditures:			
Debt Service Principal	2,505,000	2,317,100	2,415,000
Debt Service Interest	924,049	1,101,004	1,321,830
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	3,429,049	3,418,104	3,736,830
Unencumbered Cash Balance Dec 31	395,108	563,599	488,995
2022/2023/2024 Budget Authority Amount	3,502,823	3,418,104	3,736,830

CPA Summary

City of Bel Aire

2024

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Storm Water Utility	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	308,957	393,648	34,491
Receipts:			
Storm Water Utility Income	90,444	92,000	97,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	90,444	92,000	97,000
Resources Available:	399,401	485,648	131,491
Expenditures:			
Contractual Obligations	3,977	5,000	5,000
Capital Outlays	1,776	446,157	101,491
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	5,753	451,157	106,491
Unencumbered Cash Balance Dec 31	393,648	34,491	25,000
2022/2023/2024 Budget Authority Amount	244,715	451,157	106,491

Adopted Budget

Solid Waste Utility	Prior Year	Current Year	Proposed Budget
	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	245,818	264,145	249,968
Receipts:			
Trash Fees Collected	454,129	480,000	504,000
Recycle Fees Collected	150,782	150,000	156,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	604,911	630,000	660,000
Resources Available:	850,729	894,145	909,968
Expenditures:			
Contractual Services	486,584	544,177	635,000
Transfers TO Special Highway	100,000	100,000	200,000
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	586,584	644,177	835,000
Unencumbered Cash Balance Dec 31	264,145	249,968	74,968
2022/2023/2024 Budget Authority Amount	634,193	644,177	835,000

CPA Summary

City of Bel Aire

2024

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Land Bank	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	1,619,588	5,184,763	5,854,328
Receipts:			
Land Sales	3,603,459	401,147	0
Transfer FROM General Fund	135,000	135,000	0
Interest on Idle Funds	23,934	138,418	125,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,762,393	674,565	125,000
Resources Available:	5,381,981	5,859,328	5,979,328
Expenditures:			
Special Assessments	196,869	5,000	5,000
Contractual Obligations	349	0	0
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	197,218	5,000	5,000
Unencumbered Cash Balance Dec 31	5,184,763	5,854,328	5,974,328
2022/2023/2024 Budget Authority Amount	237,500	200,000	5,000

Adopted Budget

0	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
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 (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2022/2023/2024 Budget Authority Amount	0	0	0

CPA Summary

0

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2022 is reported)

2024

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	751,440	Cash Balance Jan 1	588,088	Cash Balance Jan 1	3,937,798	Cash Balance Jan 1	168,845	Cash Balance Jan 1	3,653	5,449,824
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer In	1,400,000	Transfer In	300,000	Bond Proceeds	12,574,775	Transfers In	1,319,516			
Miscellaneous	28,322	Miscellaneous	22,220	Other	68,041	Rents	63,591			
				Intergovernmental	572,659					
Total Receipts	1,428,322	Total Receipts	322,220	Total Receipts	13,215,475	Total Receipts	1,383,107	Total Receipts	0	16,349,124
Resources Available:	2,179,762	Resources Available:	910,308	Resources Available:	17,153,273	Resources Available:	1,551,952	Resources Available:	3,653	21,798,948
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	453,240	Capital Outlay	435,632	Capital Projects	5,911,264	Bond Principal	1,170,000			
				Temp Note Principal	2,903,636	Bond Interest	357,241			
				Temp Note Interest	129,682	Miscellaneous	2,458			
				Cost of Issuance	189,405					
Total Expenditures	453,240	Total Expenditures	435,632	Total Expenditures	9,133,987	Total Expenditures	1,529,699	Total Expenditures	0	11,552,558
Cash Balance Dec 31	1,726,522	Cash Balance Dec 31	474,676	Cash Balance Dec 31	8,019,286	Cash Balance Dec 31	22,253	Cash Balance Dec 31	3,653	10,246,390 **
									10,246,390 **	

**Note: These two block figures should agree.

CPA Summary

2024

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

City of Bel Aire

will meet on 09/05/2023 at 7:00 pm at City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax, and the Revenue Neutral Rate. Detailed budget information is available at City Hall, www.belaireks.gov and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget.

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

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	7,598,138	43.565	8,943,128	43.462	11,530,715	4,370,478	43.000
Debt Service							
Library							
Special Highway	393,483		482,995		1,487,259		
Water Utility	3,665,205		4,009,479		4,356,812		
Sewer Utility	2,787,014		3,429,280		4,710,823		
Bond & Interest	3,429,049		3,418,104		3,736,830		
Storm Water Utility	5,753		451,157		106,491		
Solid Waste Utility	586,584		644,177		835,000		
Land Bank	197,218		5,000		5,000		
Non-Budgeted Funds-A	11,552,558						
Non-Budgeted Funds-B							
Totals	30,215,002	43.565	21,383,320	43.462	26,768,930	4,370,478	43.000
Revenue Neutral Rate**							36.409
Less: Transfers	4,206,848		4,960,768		6,890,204		
Net Expenditure	26,008,154		16,422,552		19,878,726		
Total Tax Levied	3,397,681		3,700,561		xxxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	77,990,661		85,144,838		101,639,465		
Outstanding Indebtedness,							
January 1,	2021		2022		2023		
G.O. Bonds	31,960,000		31,495,000		32,625,000		
Revenue Bonds	19,920,000		15,925,000		14,755,000		
Other	4,990,000		18,964,597		25,079,631		
Lease Purchase Principal	0		0		0		
Total	56,870,000		66,384,597		72,459,631		

*Tax rates are expressed in mills

** Revenue Neutral Rate as defined by KSA 79-2988

Jim Benage

Official Title: Mayor

(Published in *The Ark Valley News* on August 24, 2023 and August 31, 2023)

CHARTER ORDINANCE NO. _____

A CHARTER ORDINANCE EXEMPTING THE CITY OF BEL AIRE, KANSAS, FROM THE PROVISIONS OF K.S.A. 12-1651, PROVIDING SUBSTITUTE PROVISIONS REGARDING THE DESIGNATION OF THE OFFICIAL CITY NEWSPAPER, AND AMENDING AND RESTATING SECTION 2.4.1., CHAPTER 2, ARTICLE 4 OF THE CODE OF THE CITY OF BEL AIRE, KANSAS.

WHEREAS, the City of Bel Aire, Kansas (the “City”) is a city of the second class duly organized and existing under the laws of the State of Kansas; and

WHEREAS, pursuant to Article 12, Section 5, of the Constitution of the State of Kansas, cities are empowered to determine their local affairs and government except for legislative enactments applicable uniformly to all cities; and

WHEREAS, K.S.A. 12-1651 applies to the City, and its provisions are not uniformly applicable to all cities in that K.S.A. 12-1651 applies only to cities of the second and third class; and

WHEREAS, the Governing Body of the City hereby determines that it is in the best interest of the City to exempt the City from K.S.A. 12-1651 and to provide substitute provisions for such statute; and

WHEREAS, the City finds it necessary and advisable to amend and restate Section 2.4.1. of Chapter 2, Article 4 of the Code of the City of Bel Aire, Kansas (the “City”) relating to the designation of the official city newspaper.

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF BEL AIRE, KANSAS:

Section 1. Inapplicability. The City, by virtue of the powers vested in it by Article 12, Section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself from and hereby make inapplicable to it the provisions of K.S.A. 12-1651. Such referenced provision is applicable to the City but is part of enactments not uniformly applicable to all cities and the City finds and determines it necessary and advisable to provide substitute provisions as set forth herein.

Section 2. Substitute Provisions. By virtue of the powers vested in it by Article 12, Section 5 of the Constitution of the State of Kansas, the City hereby enacts the following substitute and additional provisions of K.S.A. 12-1651 by amending and restating Section 2.4.1., Chapter 2, Article 4 of the Code. Section 1-218, Chapter I, Article 2 of the Code is amended and restated to read as follows:

2.4.1. Official Newspaper or Website.

The Governing Body of the City shall designate by resolution from time to time an official city newspaper that meets one of the qualifications set forth below. Once designated the publication method shall be the official city newspaper until such time as the governing body designates a different official city newspaper by resolution.

- (a) The newspaper selected as the official city newspaper may be a printed newspaper which has the following qualifications: (i) It must be published at least weekly 50 times each year and have been so published for at least one year prior to the publication of any official city publication; (ii) It must be entered at the post office of publication as second-class mail matter; (iii) More than 50% of the circulation must be sold to the subscribers either on a daily, weekly, monthly or yearly basis; and (iv) It shall have general paid circulation on a daily, weekly, monthly or yearly basis in the county and shall not be a trade, religious or fraternal publication; or
- (b) In the alternative, the official city newspaper may be a designated website which has the following qualifications: (i) It must be a public facing website available to website users at all times, except during website maintenance as reasonably determined necessary by the City Administrator; (ii) The website must be easily accessible from the City's website home page (<https://www.BelAireks.gov>); (iii) It must be available to website users free of charge; and (iv) All current notices and unrepealed ordinances uploaded to the website for publication shall be uploaded in their entirety during any period they are in effect.

Section 3. Publication. This Charter Ordinance shall be published once each week for two consecutive weeks in the official City newspaper.

Section 4. Effective Date. This is a Charter Ordinance and shall take effect 61 days after final publication, unless a sufficient petition for a referendum is filed and a referendum held on this Ordinance as provided in Article 12, Section 5, Subdivision (c)(3) of the Constitution of the State of Kansas, in which case this Ordinance shall become effective if approved by the majority of the electors voting thereon.

[Remainder of Page Intentionally Left Blank]

PASSED, APPROVED AND ADOPTED by two-thirds majority of the Governing Body of the City of Bel Aire, Kansas and approved by the Mayor this 15th day of August, 2023.

CITY OF BEL AIRE, KANSAS

[seal]

By _____
Jim Benage, Mayor

ATTEST:

By _____
Melissa Krehbiel, City Clerk

Passed: 08/15/2023
Published: 08/24/2023
08/31/2023
Effective: 10/31/2023

EXCERPT OF MINUTES

The Governing Body of the City met at City Hall at the usual place in the City on August 15, 2023 at 7:00 p.m., with Mayor Jim Benage presiding, and the following members of the Governing Body present:

and the following members absent:

Thereupon, and among other business, there was presented to the Governing Body, a Charter Ordinance entitled:

A CHARTER ORDINANCE EXEMPTING THE CITY OF BEL AIRE, KANSAS, FROM THE PROVISIONS OF K.S.A. 12-1651, PROVIDING SUBSTITUTE PROVISIONS REGARDING THE DESIGNATION OF THE OFFICIAL CITY NEWSPAPER, AND AMENDING AND RESTATING SECTION 2.4.1., CHAPTER 2, ARTICLE 4 OF THE CODE OF THE CITY OF BEL AIRE, KANSAS.

Thereupon, the Charter Ordinance was considered and discussed; and on motion of _____, seconded by _____, the Charter Ordinance was adopted by a two-thirds majority vote of all members elect of the Governing Body.

Thereupon, the Charter Ordinance having been adopted by a two-thirds majority vote of the members of Governing Body, it was given No. _____ and directed to be signed by the Mayor and attested by the City Clerk; and the City Clerk was directed to cause the publication of the Ordinance twice as set forth therein and required by law.

CITY CLERK'S
CERTIFICATION OF EXCERPT OF MINUTES

I hereby certify that the foregoing is a true and correct Excerpt of the Minutes of the proceedings at the August 15, 2023 meeting of the Governing Body of the City of Bel Aire, Kansas.

[seal]

Melissa Krehbiel, City Clerk



**STATE OF KANSAS
OFFICE OF THE ATTORNEY GENERAL**

KRIS W. KOBACH
ATTORNEY GENERAL

MEMORIAL HALL
120 SW 10TH AVE., 2ND FLOOR
TOPEKA, KS 66612-1597
(785) 296-2215 • FAX (785) 296-6296
WWW.AG.KS.GOV

July 26, 2023

ATTORNEY GENERAL OPINION NO. 2023-5

Honorable Stephen Owens
State Representative, 75th District
P.O. Box 606
Hesston, Kansas 67062

Re: Official Newspapers in Cities of Second and Third Classes;
Qualifications; Kan. Const. Art. 12, § 5, Cities' Powers of Home Rule

Synopsis: K.S.A. 12-1651(a) requires second and third class cities to designate an official city newspaper for the publishing of official city business, provided the newspaper meets the qualifications set forth in K.S.A. 12-1651(b). However, under the home rule provisions of the Kansas Constitution, Kan. Const. Art. 12, § 5, which allows cities to exempt themselves from nonuniform acts of the legislature, a city may exempt itself by charter ordinance from the requirements set forth in K.S.A. 12-1651 because the statute is not uniformly applicable as it applies only to second- and third-class cities.

Dear Representative Owens:

As a member of the Kansas House of Representatives, you ask whether second class cities may exempt themselves pursuant to the Kansas Constitution's home rule powers from K.S.A. 12-1651 which requires such cities to designate an official newspaper for the publication of official city business. You also ask whether such a city may designate its webpage as its "official city newspaper."

For reasons explained below, we conclude that a second class city may exempt itself by charter ordinance from the requirements of K.S.A. 12-1651, and once having done so, may then choose to publish official city business on its own webpage.

The home rule provisions of the Kansas Constitution empower cities to “determine their local affairs.”¹ “Taking effect in 1961, the home rule amendment empowered local governments to determine their local affairs and government by ordinance.”² This constitutional provision is to be liberally construed in order to give cities the largest measure of self-government.³ While a city’s home rule authority is not limitless, any city may by charter ordinance elect to have an enactment of the legislature not apply to such city if the enactment is not uniformly applicable to all cities.⁴

Applying the uniformity element, it is clear on the face of K.S.A. 12-1651 that it is not a uniformly applicable statute. K.S.A. 12-1651 contains two major provisions. Subsection (a) states as follows:

“The governing body of each city of the second and third class shall designate by resolution a newspaper to be the official city newspaper. Once designated the newspaper shall be the official city newspaper until such time as the governing body designates a different newspaper.”

Subsection (b) lists the qualifications a newspaper must have in order to qualify as an official city newspaper.

Subsection (a) refers only to cities of the second and third class, meaning the requirement in the statute is limited to only those types of cities, not to all cities. Thus, the statute is not uniform. For example, cities of the first class must abide by K.S.A. 64-101 when designating an official city newspaper. Accordingly, a city of the second class may exempt itself from the requirements of K.S.A. 12-1651 provided its governing body properly enacts a charter ordinance doing so.

As to the question of whether a city of the second class may instead designate its webpage as its “official city newspaper,” we see nothing in state law that prohibits a second class city, once it has exempted itself from K.S.A. 12-1651 by charter ordinance, from publishing official city business on its own website. However, we would note that publication by website would not be sufficient where some other form of publication is specifically mandated.⁵

¹ Kan. Const. Art. 12, § 5(b).

² *Dwagfys Mfg., Inc. v. City of Topeka*, 309 Kan. 1336, 1339, 443 P.3d 1052 (2019).

³ Kan. Const. Art. 12, § 5(d).

⁴ Kan. Const. Art 12, § 5(c); *City of Junction City v. Griffin*, 227 Kan. 332, 337, 607 P.2d 459 (1980).

⁵ See K.S.A. 79-2929 (governing body of city must allow taxpayers opportunity to be heard on budget by giving notice of such budget meeting by publication in a weekly or daily newspaper); K.S.A. 60-307(d) (service by publication requires notice be published in newspaper in county where lawsuit filed).

Sincerely,

/s/Kris Kobach

Kris W. Kobach
Attorney General

/s/Anthony J. Powell

Anthony J. Powell
Solicitor General



"an equal opportunity employer"
(316) 522-3471 • FAX # (316) 522-5296

PROPOSAL

August 14th, 2023

From: Lance Whitney

RE: East 53rd Street North from North Oliver St. to North Woodlawn St.
Sedgwick County, KS

Listed below is our scope of work for the above referenced project.

SCOPE

- Use Wirtgen Soil Stabilizer and Water Truck to grind 1 mile of 53rd Street North from North Oliver St. to North Woodlawn St. 8" in depth
- Use motor grader to blade 2% Cross Slope profile before gravel placement
- Ground up asphalt to be flat rolled after blading process
- Traffic control to be placed **by others**
- Construction water to be provided by City of Bel Aire

EXCLUSIONS

- Erosion Control installation, maintenance and/or record keeping
- Ditch Line grading or shaping
- Chemical Stabilization
- New Asphalt or concrete work
- Soils Testing
- Design engineering or surveying

Base Bid-	\$15,000.00
*Patch Removal before mixing process	\$2,000.00
*Alternate for 500 tons of driving surface material (\$32.00/ton)	\$16,000.00
Sales Tax Included	

Thank You,

Lance Whitney

City of Bel Aire, Kansas Police Department Monthly Report



July, 2023

Department Staffing

The Bel Aire Police Department personnel:

Chief Darrell G. Atteberry	Lieutenant Robey Foxx
Sergeant Shaun Davis	Officer Grant Greenwood
Officer Virginia Crice	Officer Oldenettel
Officer Mason Schell	Officer Sooby
Officer Tyler Langford	Open
Officer Kimberly Lopez	
Officer Brandon Gibson	Part-time Officer James Toomey
Officer Joseph Trumbull	
Officer Michael Gordon	

Municipal Court Administrator

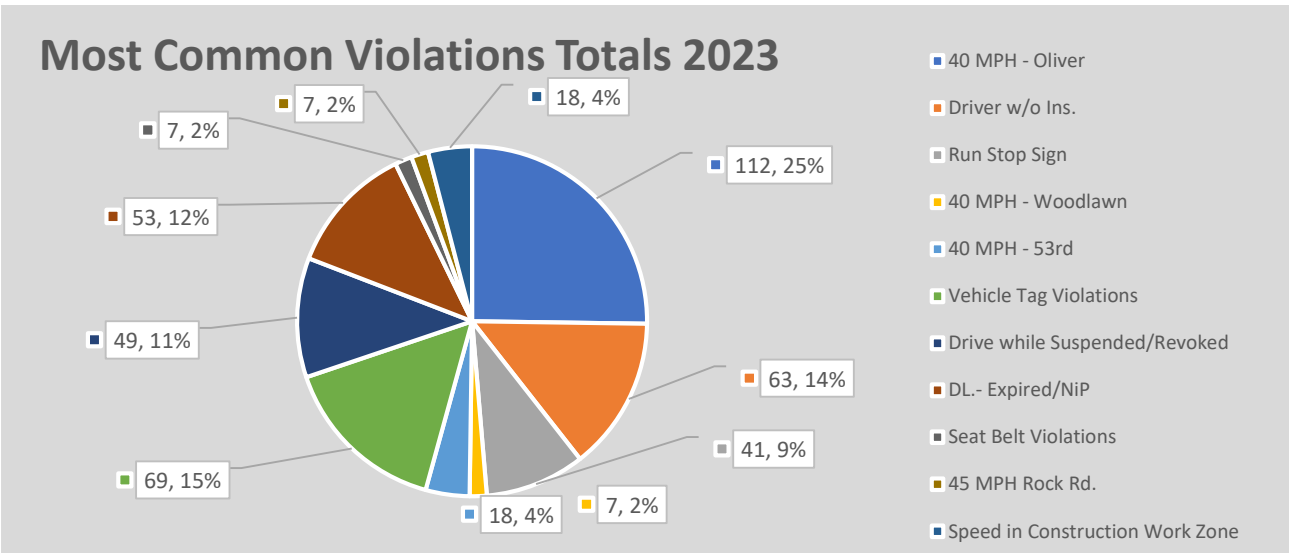
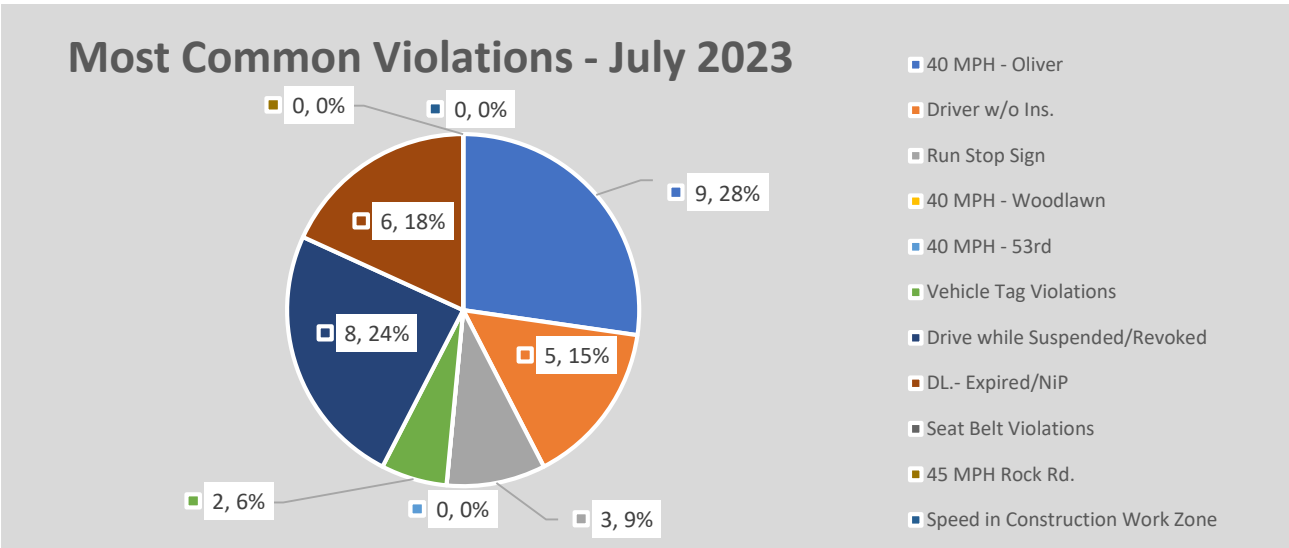
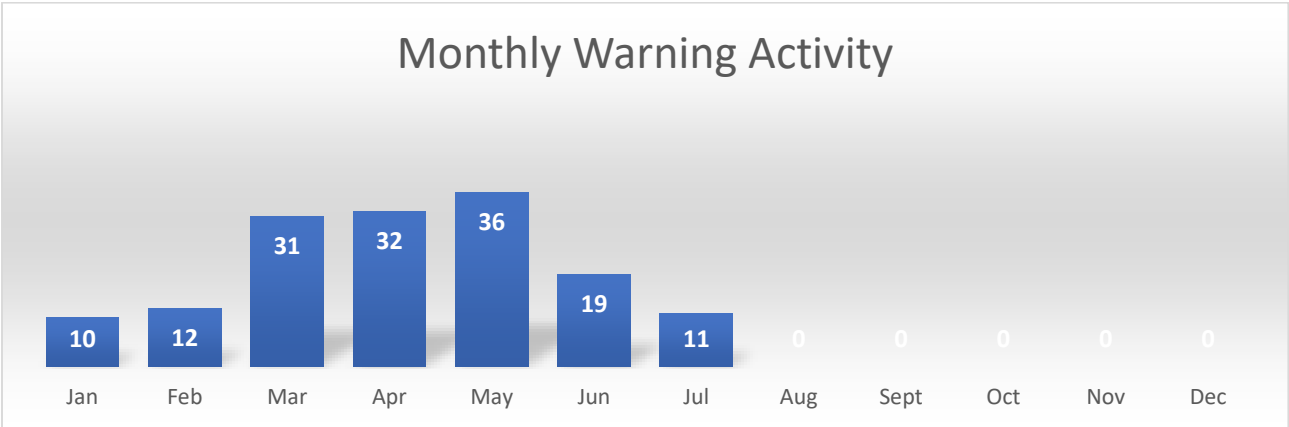
Lindsie Nygaard

Traffic Enforcement:

The Bel Aire Police Department recognizes the importance of enforcing traffic laws to help make streets safer for motorists and pedestrians. Enforcing speed zones and other traffic laws helps reduce factors associated with traffic crashes that cause personal injury as well as property damage.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Traffic Related Arrests													
Drive While Suspended/Revoked	5	3	3	9	6	1	5	0	0	0	0	0	32
DUI	1	1	1	2	2	2	1	0	0	0	0	0	10
Total													36
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Traffic Crashes													
Vehicle Crashes	10	12	10	7	12	10	15	0	0	0	0	0	76

Traffic Enforcement



Community Event:

None

Vehicles:

The Bel Aire Police Department currently has seven vehicles. All are fully-marked patrol vehicles equipped with audio/visual recording devices, and used for patrol duties. Below are the year, make, model, and current mileage. As some of the most used vehicles gain mileage, the police department efforts to move the vehicles around to balance out the mileage. As vehicles get to the end of their life cycle, they require more maintenance and it is a challenge, sometimes, to keep the vehicles in operation.

- 2017 Ford Explorer (30) – 110,400
- 2017 Ford Explorer (32) – 76,800
- 2019 Ford Explorer (33) – 43,900
- 2020 Ford Explorer (34) – 41,000
- 2020 Ford Explorer (35) – 49,500
- 2020 Ford Explorer (36) – 39,700
- 2020 Ford Explorer (37) – 7,600

Warrant Service

When Bel Aire Police Department personnel encounter people with outstanding warrants, they are required by the court to take the person into custody to answer for the warrants. The warrants can be for juveniles or adults, and misdemeanor or felony, local, state, or federal crimes. Each requires the officer to serve the warrant.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Warrants/Arrests/Commitments													
Outside Warrants	4	1	3	4	6	4	1	0	0	0	0	0	23
Bel Aire Warrants	1	1	0	3	1	2	0	0	0	0	0	0	8
Felony Arrests	1	1	1	0	1	3	1	0	0	0	0	0	8
Misdemeanor Arrests	6	4	3	15	12	8	4	0	0	0	0	0	52
Juvenile Arrests	0	1	0	4	0	0	0	0	0	0	0	0	5
Court Commitments	0	0	0	0	0	0	0	0	0	0	0	0	0
Total													96

Crime Statistics

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Part One Calls for Service													
Homicide	0	0	0	0	0	0	0	0	0	0	0	0	0
Rape	0	0	1	0	0	0	0	0	0	0	0	0	1
Robbery	0	0	0	0	0	0	0	0	0	0	0	0	0
Aggravated Assault	0	0	0	2	0	0	0	0	0	0	0	0	2
Burglary	2	3	2	3	3	2	7	0	0	0	0	0	16
Larceny/Theft	3	4	2	3	2	8	3	0	0	0	0	0	25
Auto Theft	0	0	1	0	0	0	1	0	0	0	0	0	2
Arson	0	0	0	0	0	0	0	0	0	0	0	0	0
Total													46
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Part Two Calls for Service													
Simple Assault	1	0	0	3	4	1	1	0	0	0	0	0	10
Assault/Battery/LEO	0	0	0	0	3	0	0	0	0	0	0	0	3
Domestic Battery	0	0	0	0	0	0	1	0	0	0	0	0	1
Battery/Resist LEO	0	0	0	0	0	1	0	0	0	0	0	0	1
Intimidation	0	0	0	0	0	1	1	0	0	0	0	0	2
Forgery	0	0	0	1	0	4	0	0	0	0	0	0	5
Fraud	1	1	1	1	1	1	2	0	0	0	0	0	8
Embezzlement	0	0	0	0	0	0	0	0	0	0	0	0	0
Weapons Violations	0	0	0	0	0	0	0	0	0	0	0	0	0
Prostitution	0	0	0	0	0	0	0	0	0	0	0	0	0
Sex Offense	0	2	1	0	1	0	0	0	0	0	0	0	4
Offense Against Family and Children	0	0	0	0	0	0	0	0	0	0	0	0	0
Narcotic and Drug Law Violations	1	1	2	3	0	2	3	0	0	0	0	0	12
Liquor Law Violations	0	0	0	0	0	0	0	0	0	0	0	0	0
Disorderly Conduct	3	0	1	2	0	1	1	0	0	0	0	0	8
Vagrancy	0	0	0	0	0	0	0	0	0	0	0	0	0
Gambling	0	0	0	0	0	0	0	0	0	0	0	0	0
Violation of Road and Driving Laws	1	2	3	2	2	3	2	0	0	0	0	0	15
Parking Violations	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Traffic Violations	7	5	17	16	18	12	11	0	0	0	0	0	86
Vandalism	0	2	2	1	3	6	3	0	0	0	0	0	17
Miscellaneous Offense	5	2	5	4	3	3	0	0	0	0	0	0	22
Total													194
Total of Both													240

Darrell Atteberry
Chief of Police
City of Bel Aire

STAFF REPORT

DATE: August 9, 2023

TO: Ty Lasher, City Manager & Bel Aire Governing Body

FROM: Brian Hayes, Recreation Director

RE: July Activities

Recreation

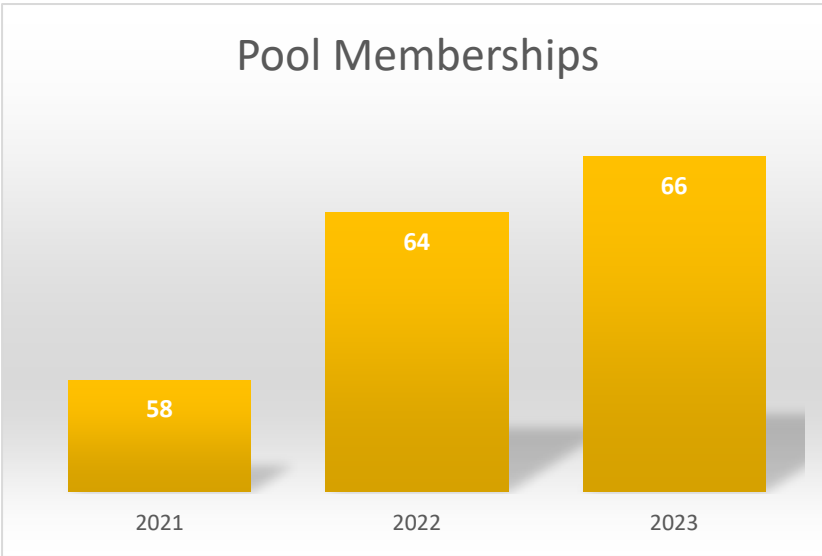
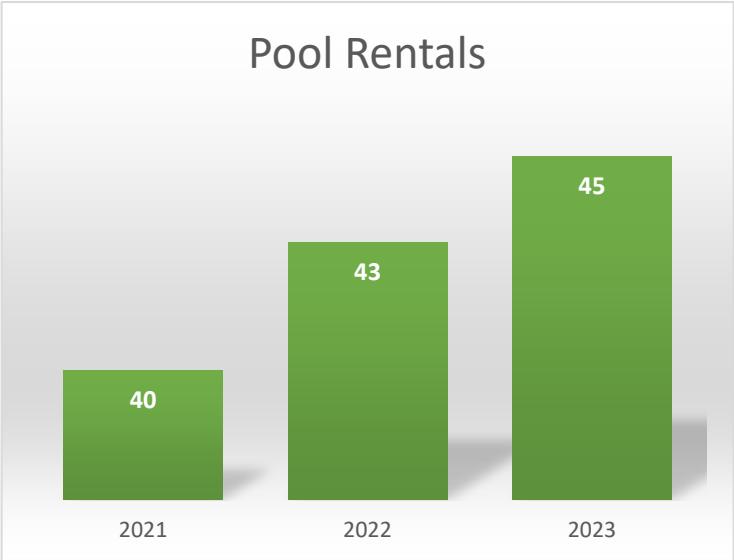
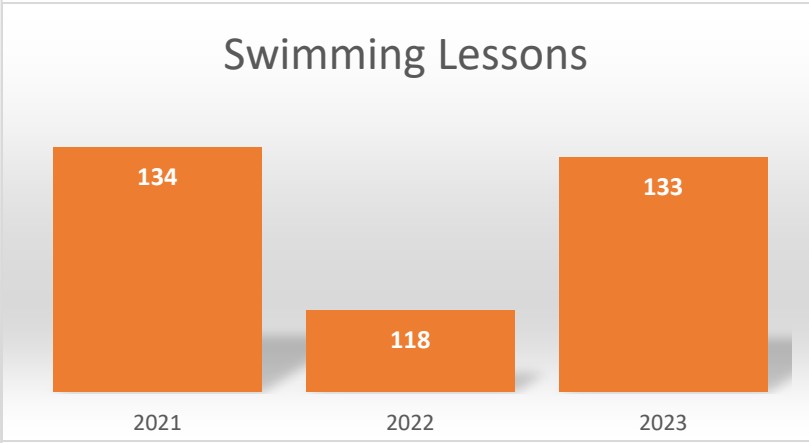
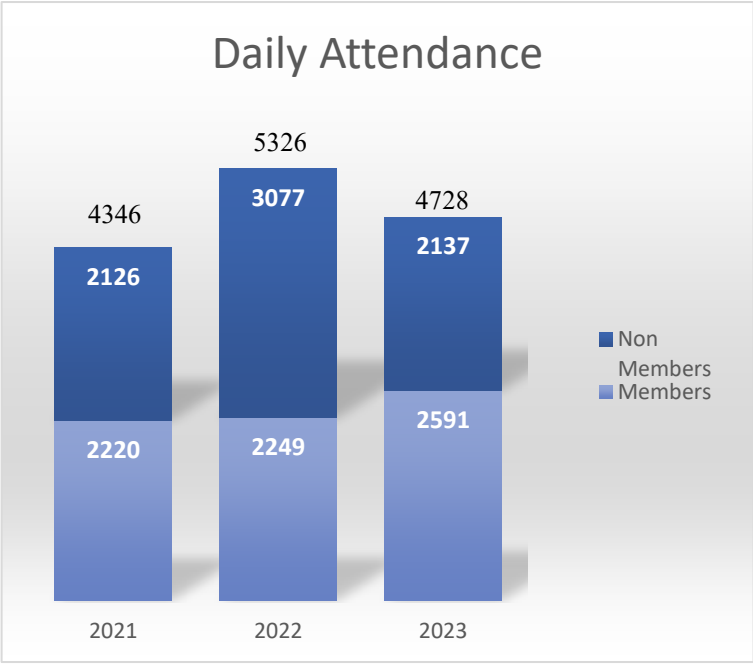
- Pickleball participation was up slightly with 277 compared to 258 participants last month.
- Taekwondo participation was steady with 15 students compared to 14 in June.
- Exercise classes were steady with 26 participants.
- Summer Day Camp finished the summer with a talent show on August 4th. Other than a few minor issues, camp was a success and was at capacity for the majority of the summer. There was a tampering issue with one of the leased vans which BAPD is investigating.
- The first ever disc golf clinic was held with 7 participants. Disc golf instructor Kenny Underkofler also worked with the 30 day campers teaching the basics of the sport.
- June Drop-in use was up a bit with 512 compared to 479 in June. Typically, drop-in use and ongoing program participation drops in the summer.
- The Parks Master Plans presentation will be held at the September 12th governing body workshop.
- Routine mowing continues and showed no signs of slowing. The diseased turf areas seem to be improving but bindweed has now arrived. This invasive weed will be treated as needed.
- Upcoming Rec programs include Soccer, Flag Football, Volleyball & Dance.

Seniors

- 735 seniors participated in cards, line & folk dance, book club, exercise, sewing, walking, educational, & special activities and others compared to 830 last month.
- Special programs included bingo, a planting, an outing, several crafts and 5 educational sessions were held.
- The senior planning committee also met in July and discussed options for programs and activities for the remainder of the year.
- Upcoming Senior activities include another outing, ice cream social, Tai Chi, more craft activities, presentations, as well as the many ongoing programs, mailings and virtual activities.

Swimming Pool

- Pool usage continued to be moderate although participation ended up being average despite the weather. Day fee usage was down but all other areas were slightly up. *See graph.*
- The pool was scheduled to close for the season on August 6th but on August 5th the circulating pump failed which forced the pool to close early. The Hot Dawgs Pool Party was also cancelled. The pool must be circulating to safely and legally be open to the public. Staff has contacted the city’s electrician and equipment supplier to troubleshoot what the problem is.



City of Bel Aire Utility Advisory Committee Minutes
Wednesday, July 12, 2023

1. Called to order at 3:00 pm
2. In attendance: Terry Ercolani, Bill Moss, Art Tenbrink. Absent: Antonio Kitt, Dan Broyles.
Also in attendance: Mayor Benage (3:20 pm to end of meeting)
3. Approval of agenda: Bill motion, Terry second. Approved.
4. Approval of June 14, 2023 meeting minutes: Bill motion, Terry second. Approved.
5. New business
 - a. UAC membership as of 8-1-23:
 - i. Bill Moss (charter member) agreed to stay on the UAC for at least another year. Mayor Benage will submit his name to the Bel Aire City Council for approval, at a fixed term to be determined.
 - ii. Other members of UAC remain the same (Art, Dan, Antonio, and Terry, noted above in item 2. *In attendance*).
 - b. CCUA updates
 - i. Art attended a recent CCUA meeting as the Bel Aire representative (alternate)
 - ii. Reviewed letter that KDHE sent to CCUA dated May 24 with regards to KDHE concerns of capacity issues at the CCUA facility. KDHE agreed to an extension for CCUA to provide a plan to address the issue.
 - iii. Reviewed CCUA's response to KDHE's May 24 letter. The response proposed a plan that addresses load management and operational improvements. Attached to the CCUA response were supporting information from Bel Aire and Park City.
 - c. Cox Channel 7: Art noted that the channel was displaying a blue screen Monday, July 10. The city council meeting was shown the next day, but today (July 12) the channel displayed a dark screen. Art contacted Tristan Terhune regarding the channel's outages.
 - d. Kechi tree limb and brush waste disposal: Mayor Benage reported that Kechi has interest in partnering with Bel Aire, but no progress has been made yet. Desire is to continue to keep this item open for future discussion.

- e. August "Did You Know?"
 - i. Art wrote the DYK regarding recent rainfall trends in Bel Aire as related to the El Nino weather pattern
 - ii. The DYK was accepted; it will be submitted for inclusion in the next Bel Aire Breeze edition
- 6. Roundtable discussion
 - a. Continued discussion regarding Bel Aire's history with CCUA
 - b. Bill Moss and Terry Ercolani had no additional topics for discussion
 - c. Art brought up the following for discussion:
 - i. SafeWise safest cities list for 2023 has Bel Aire as #4 in Kansas. Bel Aire continues to be in the top 10 cities in Kansas. In the past, Bel Aire has been #1, with recent position #8.
 - ii. The June 28 Wichita Eagle newspaper reported that Bayside Industrial will build up to seven warehouses in Bel Aire, 175,000 square feet each. The first warehouse construction will begin next month. The city provided incentives for Bayside to locate in Bel Aire.
- 7. Next meeting: UAC meeting August 9, 2023. .
- 8. Old, continuing, future business. None to report.
- 9. Adjournment of meeting: Bill motion, Terry second. All approved. Meeting adjourned at approximately 4:30 pm.

MANAGERS REPORT

DATE: August 10, 2023
TO: Mayor Benage and City Council
FROM: Ty Lasher, City Manager
RE: August 15, 2023 Agenda



Consent Agenda (Item IV)

The Consent Agenda contains only the minutes of the August 1st regular City Council meeting.

AP Ordinance (Item VII)

This reporting period includes one payroll. Key Equipment was issued a check of \$305,825 for the 2017 Vactor truck. Utility Maintenance installed 20 service lines at a cost of \$48,400 and Public Works spent \$48,200 on new meters. Also made payments to consulting engineers PEC and Burns & McDonnell totaling \$55,600. The remaining large expenses were for Wichita water, trash service, bond payments and CCUA.

Project Exemption Certificate for Homestead Senior Residences (Item A)

As part of the development process, IRB projects are issued a sales tax exemption certificate. Homestead Senior Residences was issued a sales tax exemption when its IRB was issued in 2022. However, construction is not complete and their tax exemption certificate is about to expire. The developer anticipates being fully complete on this phase by January 31, 2024. Homestead Senior Residences Bel Aire, LLC has requested an extension of the sales tax exemption from 8/31/2023 to 1/31/2024. In order to authorize the extension, the Kansas Department of Revenue requests consent by the City of Bel Aire which requires approval of the extension by City Council.

Supplemental No 2, Master Water & Sewer Plan (Item B)

At the September 6, 2022 Governing Body meeting, council accepted the proposal from PEC to complete a master plan study of the current water and waster water systems for Bel Aire. The following quotes were received with PEC being the lowest.

PEC	\$134,000.00
Garver	\$211,117.00
Burns & McDonnell	\$236,700.0)

The intent of the study was to determine needed upgrades to water and sewer to address future growth and deficiencies. In February of 2023, Integra selected Bel Aire for its new facility which would potentially double the city's uses for water and sewer. Additional businesses and suppliers could increase those numbers two - three-fold. As a result, Bel Aire contracted with PEC to identify options for servicing the needs of Integra, suppliers as well as future growth. That additional work increased the study by \$48,500 to \$182,500. The third phase is to create a more detailed price for each option, help council determine the best options for each scenario, negotiate with various parties and then offer options to fund those improvements. The cost of the study will increase by \$39,000 to a total of \$221,500. That is just \$10,000 more for the initial study by the next lowest quote. Staff recommends approval as this supplemental agreement that will give us much needed information to meet future growth, with or without Integra.

Change Order No 2, Cedar Pass (Item C)

As Nowak was working on expanding the pond, they encountered considerably more pond muck than was originally anticipated during the bidding of the project. The removal of this muck required dewatering services as well as additional excavation and an expanded pond liner to maintain the integrity of the pond following construction. This change order represents the additional work required to construct the pond as intended. The additional costs associated with this change order will be included in the contract costs for the storm water drainage project and will be financed through a bond and spread as special assessments against the benefiting lots. Staff recommends that the City Council accept Change Order No. 2 for \$62,492.54.

Pedestrian Push Button Change Order, Woodlawn (Item D)

Due to challenges with utilities in the intersection of 45th and Woodlawn, the signal poles needed to be adjusted to avoid conflicts with utilities. Adjusting the poles caused the crosswalk push buttons to be located out of the desired area from the Americans with Disabilities Act Guidelines (ADAAG), therefore adjustments needed to be made. In some areas, the adjustments are able to be made with extendable arms, but others were too far away and needed separate pedestrian push button poles (ped poles). The cost for this change order is \$22,127.70. The additional cost associated with this Change Order will be included in the bonds and paid for out of the general fund. This Change Order will increase the total annual debt service payment by \$1,950.

Notice of Hearing for 2023 Budget (Item E)

The 2024 proposed budget is in compliance with State law and has been discussed at the past three workshops. To comply with new state law, the city must notify the County Clerk that the city will exceed the revenue neutral rate and will be holding a public hearing and passing a resolution at the September 5, 2023 meeting. To comply with the standard state law, the city will also hold a public hearing on the overall budget at the September 5, 2023.

Charter Ordinance for Official Newspaper (Item F)

Kansas Statutes require certain documents be published in an official city newspaper. The Ark Valley News was designated as Bel Aire's official city newspaper many years ago. Ordinances, charter ordinances, IRB documents, budgets, hearings, etc. are all types of notices that require publication. The city has spent \$4,000 to date for publications, \$8,000 in 2021 and \$10,000 in 2022. On July 26, 2023, the Kansas Attorney General issued Opinion 2023-5 that states cities of the second and third class may utilize home rule to exempt themselves out of designating a print newspaper as its official city newspaper and instead designate the city website as its official city newspaper. There are other benefits in doing this outside of the cost savings. One is publications can be made every day instead of waiting for the Ark Valley News to be published weekly. Second, citizens must pay to subscribe to the Ark Valley News in order to see those legal publications. Everyone has free access to the city's website. This item was discussed at the August workshop and staff was instructed to add this to the agenda for consideration. The Charter Ordinance must first be approved which allows for a 60-day protest period. If no protest is filed per state statutes, a resolution will then be considered designating the city website as the official city newspaper.

Bob Bergkamp Construction Proposal (Item G):

Scott Bergkamp met with staff to discuss the possibility of returning 53rd Street from Oliver to Woodlawn back to gravel so it can be reopened. His company has a couple weeks of down time and can complete this project at a cost not to exceed \$33,000 within the next couple of weeks. Garver attended the meeting and determined the removal of the current cold mix needs done and the price being quoted is a good deal as it will reduce the construction costs for 53rd Street. Staff recommends accepting the proposal.

Executive Session (XII)

Staff have no need for an executive session at this time.