

We encourage everyone to view the meeting live via YouTube.

***Leavenworth County
Board of County Commissioners
Regular Meeting Agenda***

300 Walnut Street, Suite 225

Leavenworth, KS 66048

May 13, 2026

9:00 a.m.

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE/MOMENT OF SILENT PRAYER
- III. ROLL CALL
- IV. PUBLIC COMMENT: Public Comment shall be allowed at the beginning of each meeting and opened again at the end of the meeting after all regularly scheduled agenda items. Comments shall be limited to five minutes per person; however, commenters may speak for up to five minutes at both the beginning and end of each meeting. There should be no expectation of interaction by the Commission during this time. Everyone wishing to make comments either on items on the agenda or not are encouraged to provide their comments in writing no later than 8:00 a.m. the Monday immediately preceding the meeting. These comments will be included in the agenda packet for everyone to access and review. This allows the Commission to have time to fully consider input and request follow-up if needed prior to the meeting. During times when the Courthouse is closed to the general public anyone wishing to make public comment will provide their comments in writing no later than 8:00 a.m. the Monday immediately preceding the meeting. The comments will be included and distributed with the normal meeting packet.
- V. ADMINISTRATIVE BUSINESS:
 - a) Senator Jeff Klemp and Representative Tim Johnson
 - b) EMS Week Proclamation
 - c) Public Works Week Proclamation
 - d) County Clerk report

VI. CONSENT AGENDA: The items on the Consent Agenda are considered by staff to be routine business items. Approval of the items may be made by a single motion, seconded, and a majority vote with no separate discussion of any item listed. Should a member of the Governing Body desire to discuss any item, it will be removed from the Consent Agenda and considered separately.

- a) Approval of the minutes of the meeting of May 6, 2026
- b) Approval of the minutes of the budget presentations of May 6, 2026
- c) Approval of the schedule for the week of May 18, 2026
- d) Approval of the check register
- e) Approve and sign the OCB's

VII. FORMAL BOARD ACTION:

- a) Consider a motion to renew the interlocal agreement with the city of Leavenworth, USD#453 and Leavenworth County for the Neighborhood Revitalization Plan.
- b) Consider a motion to dispose of surplus equipment as recommended.

VIII. PRESENTATIONS AND DISCUSSION ITEMS: presentations are materials of general concern where no action or vote is requested or anticipated.

- a) Executive session if needed

IX. ADJOURNMENT

10:30 a.m. Budget presentations

- Solid Waste
- Buildings and Grounds
- Public Works

LEAVENWORTH COUNTY COMMISSIONERS MEETING SCHEDULE

Monday, May 11, 2026

Tuesday, May 12, 2026

Wednesday, May 13, 2026

9:00 a.m. Leavenworth County Commission meeting
• Commission Meeting Room, 300 Walnut, Leavenworth KS

Thursday, May 14, 2026

12:00 p.m. LCDC meeting

Friday, May 15, 2026

ALL SUCH OTHER BUSINESS THAT MAY COME BEFORE THE COMMISSION

ALL MEETINGS ARE OPEN TO THE PUBLIC

COMMENTS SHOULD BE OF GENERAL INTEREST OF THE PUBLIC AND SUBJECT TO THE RULES OF DECORUM

Proclamation for EMS Week

MAY 17, 2026 – May 23, 2026

WHEREAS, the theme for EMS Week 2026 is “Improving Outcomes, Together” emphasizing collaboration across the healthcare spectrum, including EMS professionals, 911 dispatchers, public health officials, fire services, and law enforcement to deliver better patient care and support clinician well-being;

WHEREAS, emergency medical services are a vital public service; and

WHEREAS, the members of emergency medical services teams are ready to provide lifesaving care to those in need 24 hours a day, seven days a week; and

WHEREAS, access to quality emergency care dramatically improves the survival and recovery rate of those who experience sudden illness or injury; and

WHEREAS, emergency medical services fill healthcare gaps by providing important, out-of-hospital care, including preventative medicine, follow-up care, and access to telemedicine; and

WHEREAS, the emergency medical services system consists of first responders, emergency medical technicians, paramedics, emergency medical dispatchers, firefighters, police officers, educators, administrators, pre-hospital nurses, emergency nurses, emergency physicians, trained members of the public, and other out of hospital medical care providers; and

WHEREAS, the members of emergency medical services teams, whether career or volunteer, engage in thousands of hours of specialized training and continuing education to enhance their lifesaving skills; and

WHEREAS, it is appropriate to recognize the value and the accomplishments of emergency medical services providers by designating the Emergency Medical Services Week; now

THEREFORE, I Mike Stieben, Chairman, of the Leavenworth County Board of County Commissioners do hereby proclaim the week of May 17 - 23, 2026, as EMS Week,

Dated: May 13, 2026

By: _____
Mike Stieben, Chairperson
Leavenworth County Commission

National Public Works Week Proclamation

May 17th – 23rd, 2026

WHEREAS, public works professionals focus on infrastructure, facilities, and services that are of vital importance to sustainable and resilient communities and to public health, high quality of life, and well-being of the people of **Leavenworth County, Kansas**; and,

WHEREAS, these infrastructure, facilities, and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers, and employees at all levels of government and the private sector, who are responsible for rebuilding, improving, and protecting our nation's transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

WHEREAS, it is in the public interest for the citizens, civic leaders, and children in **Leavenworth County, Kansas** to gain knowledge of and maintain an ongoing interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS, the year 2026 marks the 66th annual National Public Works Week sponsored by the American Public Works Association/Canadian Public Works Association be it now,

RESOLVED, I, Mike Stieben, Chairman, Leavenworth County Commission, do hereby designate the week of May 17-23, 2026, as National Public Works Week. I urge all citizens to join with representatives of the American Public Works Association and government agencies in activities, events, and ceremonies designed to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our national health, safety, and advancing quality of life for all.

In Witness Whereof, I have hereunto set my hand and affixed the seal of Leavenworth County this 13th day of May, 2026, in Leavenworth County, Kansas.

Dated: May 13, 2026

By: _____
Mike Stieben, Chairman Leavenworth
County Commission

*****May 6, 2026 *****

The Board of County Commissioners met in regular session on Wednesday, May 6, 2026. Commissioner Smith, Commissioner Culbertson, Commissioner Reid, Commissioner Dove and Commissioner Stieben are present; Also present: Mark Loughry, County Administrator; Also present: Misty Brown, County Counselor; John Jacobson, Planning and Zoning Director

PUBLIC COMMENT:

Jim Karleskint, Ann Brockoff, Dee Karleskint, Cary Holton, Brian Morley, McKinley Fall, Denise McCullough, Elizabeth Groff, Zack Pistora, Lisa Thorn, Wally Pilat and Richard Paz commented.

ADMINISTRATIVE BUSINESS:

Commissioner Stieben read an article from the Tonganoxie Mirror regarding the data center.

Commissioner Smith recognized Iris Arnold who opened the Leavenworth Mission Food Pantry who will be retiring.

Commissioner Reid mentioned Edged Data Center opened in December 2024 in Kansas City and focuses on a closed loop waterless cooling system for operation.

Commissioner Stieben read a proclamation recognizing May as Mental Health Awareness Month.

Commissioner Smith read a proclamation recognizing May 10-16 as National Police Week.

A motion was made by Commissioner Culbertson and seconded by Commissioner Smith to accept the consent agenda for Wednesday, May 6, 2026, as presented.

Motion passed, 5-0.

Mark Loughry presented a letter of support for the funding of a Leavenworth County Mobility Study.

A motion was made by Commissioner Smith and seconded by Commissioner Dove to approve a letter of support for the funding of a Leavenworth County Mobility Study in matching funds up to \$10,000.00.

Motion passed, 5-0.

Misty Brown presented a cost funding agreement with Western Meadowlark Project Co. LLC.

The Board recessed for 10 minutes.

Commissioner Dove requested the discussion on the data center regulations should be before the moratorium discussion.

John Jacobson presented draft data center regulations.

A motion was made by Commissioner Stieben and seconded by Commissioner Smith to adopt a moratorium or pause on further development on project Bluestem and any other data center projects within Leavenworth County for a period of 90 days. During the period the Commission shall further investigate all aspects of data center development including the impact on the electrical grid, the local water supplies, the protection of the environment and other issues as we continue the process of delving appropriate regulations. During this period, the County will move toward those regulations. No additional work by staff shall proceed towards the project or facilitation of the project in any other manner while the data for the development of regulations continues and this moratorium shall apply also to battery storage and crypto storage facilities if they are proposed. No application from any data centers shall be received by Leavenworth County.

Motion failed, 4-1. Commissioners Smith, Dove, Reid and Culbertson voting nay.

A motion was made by Commissioner Reid and seconded by Commissioner Dove to enter into a cost funding agreement with Western Meadowlark Project Co. LLC, to allow the County to receive upfront funding to cover expenses of third-party consultants and incur other related third-party expenses.

Motion passed, 3-2 Commissioners Smith and Stieben voting nay.

A motion was made by Commissioner Reid and seconded by Commissioner Dove to adjourn.

Motion passed, 5-0.

The Board adjourned at 12:20 p.m.

*****May 6, 2026 *****

The Board of County Commissioners met to hear budget presentations on Wednesday, May 6, 2026. Commissioner Smith, Commissioner Reid, Commissioner Culbertson, Commissioner Stieben and Commissioner Dove are present; Also present: Mark Loughry, County Administrator

Also present: Todd Thompson, County Attorney; John Jacobson, Planning and Zoning; Fran Keppler, County Clerk; Stacy Driscoll, Treasurer; TerriLois Todd, Register of Deeds; Bob Weber, Appraiser

The Board heard budget presentations from the County Attorney's Office, Planning and Zoning, County Clerk, County Treasurer, Register of Deeds and County Appraiser.

The Board ended the presentations at 2:28 p.m.

LEAVENWORTH COUNTY COMMISSIONERS MEETING SCHEDULE

Monday, May 18, 2026

Tuesday, May 19, 2026

12:00 p.m. LCPA meeting

Wednesday, May 20, 2026

9:00 a.m. Leavenworth County Commission meeting
• Commission Meeting Room, 300 Walnut, Leavenworth KS

Thursday, May 21, 2026

Friday, May 22, 2026

ALL SUCH OTHER BUSINESS THAT MAY COME BEFORE THE COMMISSION

ALL MEETINGS ARE OPEN TO THE PUBLIC

COMMENTS SHOULD BE OF GENERAL INTEREST OF THE PUBLIC AND SUBJECT TO THE RULES OF DECORUM

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
 CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
802		05/04/2026	1123	POMP'S TIRE SERVICE INC			
			140919	6-133-5-00-309	TIRES	987.18	
			140919	6-133-5-00-309	TIRES	1,301.00	
			140919	6-133-5-00-309	TIRES	2,101.00	
			140919	6-133-5-00-309	TIRES	700.50	
			140919	6-133-5-00-309	TIRES	2,101.00	
			140919	6-133-5-00-309	TIRES	2,951.25	
			140919	6-133-5-00-309	TIRES	2,951.25	
			140919	6-133-5-00-309	TIRES	987.18	
			140902	6-137-5-00-320	TIRES	3,300.00	
			140902	6-137-5-00-321	TIRES	2,090.00	
					WARRANT TOTAL		19,470.36
803		05/04/2026	8416	IRON MOUNTAIN INC			
			140965	6-001-5-19-220	SHREDDING	192.44	
			140961	6-145-5-00-208	APRIL MONTHLY PICKUP	69.99	
			140980	6-146-5-00-218	SHREDDING AT THE ANNEX	69.99	
					WARRANT TOTAL		332.42
804		05/04/2026	8686	EVERGY KANSAS CENTRAL INC			
			140945	6-001-5-14-220	300 WALNUT ST	8,187.59	
			141003	6-001-5-32-392	601 S 3RD ST	20,904.95	
			140954	6-160-5-00-210	SW UTILITIES	32.24	
			140954	6-160-5-00-210	SW UTILITIES	203.84	
			140954	6-160-5-00-210	SW UTILITIES	332.53	
			140969	6-174-5-00-210	TOWER SERVICE	469.42	
			140969	6-174-5-00-210	TOWER SERVICE	387.79	
			140969	6-174-5-00-210	TOWER SERVICE	464.71	
			140946	6-195-5-00-290	520 S 3RD ST	434.15	
					WARRANT TOTAL		31,417.22
805		05/04/2026	8416	IRON MOUNTAIN INC			
			141016	6-127-5-00-3	DOCUMENT SHREDDING	22.10	
			141017	6-136-5-00-203	DOCUMENT SHREDDING	11.05	
			141017	6-136-5-00-243	DOCUMENT SHREDDING	11.05	
					WARRANT TOTAL		44.20
806		05/06/2026	8416	IRON MOUNTAIN INC			
			141030	6-001-5-11-208	ON SITE SHREDDING MONTHLY 2 65	26.00	
					WARRANT TOTAL		26.00
807		05/06/2026	8686	EVERGY KANSAS CENTRAL INC			
			141041	6-001-5-33-392	711 MARSHALL ST	7,867.58	
					WARRANT TOTAL		7,867.58
*1831	AP	05/04/2026	672	SMH CONSULTANTS PA			
			141025	6-171-5-11-201	PLANS ENGINEERING FEE	20,980.00	
					WARRANT TOTAL		20,980.00
*119841	AP	05/04/2026	2138	ABSOLUTE COMFORT TECHNOLOGIES			
			140997	6-001-5-07-265	TOWER MAINTENANCE	395.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	175.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	395.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	175.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	175.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	395.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	395.00	

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
 CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
			140997	6-001-5-07-265	TOWER MAINTENANCE	395.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	175.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	395.00	
			140997	6-001-5-07-265	TOWER MAINTENANCE	313.96	
					WARRANT TOTAL		3,383.96
119842	AP	05/04/2026	4120	AAA LAUNDRY & LINEN SUPPLY CO			
			140904	6-001-5-53-215	UNIFORM RENTALS APRIL 13-20	107.46	
			140904	6-001-5-53-215	UNIFORM RENTALS APRIL 13-20	107.46	
			140908	6-133-5-00-215	UNIFORM RENTALS APRIL 13-20	656.99	
			140908	6-133-5-00-312	UNIFORM RENTALS APRIL 13-20	626.19	
			140896	6-137-5-00-203	UNIFORM RENTALS APRIL 13-20	103.62	
			140896	6-137-5-00-203	UNIFORM RENTALS APRIL 13-20	103.62	
					WARRANT TOTAL		1,705.34
119843	AP	05/04/2026	20588	ADVANTAGE PRINTING			
			140941	6-145-5-00-303	STAFF BUSINESS CARDS	260.00	
					WARRANT TOTAL		260.00
119844	AP	05/04/2026	1964	ALL STATE FIRE EQUIPMENT			
			140974	6-001-5-07-208	COMMERCIAL KITCHEN EXHAUST CLE	1,165.00	
					WARRANT TOTAL		1,165.00
119845	AP	05/04/2026	1054	ALLIANCE AGAINST FAMILY VIOLEN			
			140986	6-001-5-29-204	3RD AND 4TH QUARTER	15,000.00	
					WARRANT TOTAL		15,000.00
119846	AP	05/04/2026	18253	AT&T MOBILITY			
			140952	6-001-5-05-210	AT AND T SUP 1 AND PAR 2 BILLS	91.84	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	56.23	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	56.23	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	23.74	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	23.74	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	73.74	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	43.73	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	43.73	
			140909	6-133-5-00-210	MONTHLY CHARGES287248656609CT	43.73	
					WARRANT TOTAL		456.71
119847	AP	05/04/2026	1070	ASTLAS LAND CONSULTING LLC			
			140930	6-220-5-16-400	A 07 BRIDGE INSPECTION	807.50	
					WARRANT TOTAL		807.50
119848	AP	05/04/2026	2489	HONORABLE ROBERT BEDNAR			
			140962	6-001-5-19-252	DOMESTIC COURT PRO TEM	3,750.00	
					WARRANT TOTAL		3,750.00
119849	AP	05/04/2026	2541	BEST PLUMBING SPECIALTIES, INC			
			140971	6-001-5-07-357	JAIL PLUMBING SUPPLIES	54.75	
			140971	6-001-5-07-357	JAIL PLUMBING SUPPLIES	588.16	
					WARRANT TOTAL		642.91
119850	AP	05/04/2026	2570	JOE HERRING			
			140931	6-503-5-00-2	REFUND OF ENTRANCE 16630 GILMA	100.00	
			140931	6-503-5-00-2	REFUND OF ENTRANCE 16630 GILMA	100.00	
					WARRANT TOTAL		200.00
119851	AP	05/04/2026	2570	WILLIAM KEESE			
			140932	6-503-5-00-2	REFUND OF ENTRANCE AT MACKEY R	100.00	
					WARRANT TOTAL		100.00

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
 CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
119852	AP	05/04/2026	2570 140933	MATTHEW STACK 6-503-5-00-2	REFUND OF ENTRANCE AT MACKEY R WARRANT TOTAL	100.00	100.00
119853	AP	05/04/2026	2570 141002	PCDI HOMES 6-503-5-00-2	REFUND OF ENTRANCE AT 19052 17 WARRANT TOTAL	100.00	100.00
119854	AP	05/04/2026	283 140972	ROBERT BUSETTI 6-001-5-07-219	MONTHLY FEE FOR DENTIST INMATE WARRANT TOTAL	350.00	350.00
119855	AP	05/04/2026	442 140960	CARAWAY PRINTING 6-145-5-00-303	IN HOME SUPPORT 2 PART RECEIPT WARRANT TOTAL	249.00	249.00
119856	AP	05/04/2026	23989 140985	CASA 6-001-5-09-234	3RD AND 4TH QUARTER WARRANT TOTAL	35,000.00	35,000.00
119857	AP	05/04/2026	2509 140910 140910	CENTRAL SALT, LLC 6-133-5-00-306 6-133-5-00-306	BULK DEICING SALT BULK DEICING SALT WARRANT TOTAL	3,097.77 3,082.52	6,180.29
119858	AP	05/04/2026	5447 140948	CITY WIDE MAINTENANCE 6-001-5-32-296	JANITORIAL SERVICES WARRANT TOTAL	6,250.00	6,250.00
119859	AP	05/04/2026	2435 140934	CLINICAL ASSOCIATES PA 6-123-5-00-210	SEX OFFENERS ASSMENT MANLEY WARRANT TOTAL	350.00	350.00
119860	AP	05/04/2026	902 140973 140973	DEBS RIVERVIEW LLC 6-001-5-07-254 6-001-5-07-266	SHELTERING SERVICES SHELTERING SERVICES WARRANT TOTAL	360.00 1,519.38	1,879.38
119861	AP	05/04/2026	22507 140906	ESRI INC 6-001-5-42-203	SUBSCRIPTION WARRANT TOTAL	7,165.00	7,165.00
119862	AP	05/04/2026	446 140897 140897 140897	EQUIPMENT SHARE INC 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320	TUBES, ORINGS, AIR HOSE, POSIT TUBES, ORINGS, AIR HOSE, POSIT TUBES, ORINGS, AIR HOSE, POSIT WARRANT TOTAL	869.12 214.67 158.76	1,242.55
119863	AP	05/04/2026	2588 140913 140913 140913 140898 140898 140898 140898 140898	FOLEY EQUIPMENT 6-133-5-00-227 6-133-5-00-360 6-133-5-00-360 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320	PARTS AND RENTAL PARTS AND RENTAL PARTS AND RENTAL ADDITIVE, CAP AD PROBE, HOUSIN ADDITIVE, CAP AD PROBE, HOUSIN ADDITIVE, CAP AD PROBE, HOUSIN ADDITIVE, CAP AD PROBE, HOUSIN ADDITIVE, CAP AD PROBE, HOUSIN WARRANT TOTAL	1,903.13 4,615.23 4,241.99 82.28 56.50 189.58 41.27 222.74	11,352.72
119864	AP	05/04/2026	992 140979	FOUR CORNER SOLUTIONS LLC 6-146-5-00-301	TONERS FOR HP PRINTERS WARRANT TOTAL	592.00	592.00

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
 CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
119865	AP	05/04/2026	268 140995	GEN DIGITAL, INC. 6-510-2-00-941	APRIL 2026 PREMIUMS	2,006.38	
					WARRANT TOTAL		2,006.38
119866	AP	05/04/2026	754 140975	JANA HARRIS 6-001-5-07-219	MONTHLU MEDICAL SERVICES	6,250.00	
					WARRANT TOTAL		6,250.00
119867	AP	05/04/2026	369 140899 140899 140899 140899 140899 140899	HOLLIDAY SAND & GRAVEL CO 6-137-5-00-312 6-137-5-00-312 6-137-5-00-312 6-137-5-00-312 6-137-5-00-312 6-137-5-00-312	ROCK ROCK ROCK ROCK ROCK ROCK	2,034.26 1,246.70 6,008.47 3,121.37 5,458.63 12,591.65	
					WARRANT TOTAL		30,461.08
119868	AP	05/04/2026	191 140944	HOME DEPOT USA 6-001-5-33-296	711 MARSHALL JANITORIAL SUPPLI	588.78	
					WARRANT TOTAL		588.78
119869	AP	05/04/2026	3030 140977	ISG TECHNOLOGY 6-001-5-07-262	SENIOR ENGINEERING REMOTE	265.00	
					WARRANT TOTAL		265.00
119870	AP	05/04/2026	966 140918 140918 140918 140900 140900 140900 140900 140900 140900 140900 140900 140900	ATCHISON AUTO PARTS LLC DBA NA 6-133-5-00-310 6-133-5-00-312 6-133-5-00-360 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320 6-137-5-00-320	SUPPLIES, FLUIDS, PARTS SUPPLIES, FLUIDS, PARTS SUPPLIES, FLUIDS, PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS EQUIPMENT PARTS	143.10 300.25 711.01 175.84 230.87 200.08 52.12 261.66 7.49 52.43 17.04	
					WARRANT TOTAL		2,151.89
119871	AP	05/04/2026	99 140991	6-001-5-19-205	JURY FEE AND MILEAGE	144.80	
					WARRANT TOTAL		144.80
119872	AP	05/04/2026	23138 141005 141005 141005 141005	K A C P Z O TREASURER 6-001-5-06-203 6-001-5-06-203 6-001-5-06-203 6-001-5-06-203	ANNUAL MEMBERSHIP ANNUAL MEMBERSHIP ANNUAL MEMBERSHIP ANNUAL MEMBERSHIP	35.00 10.00 10.00 10.00	
					WARRANT TOTAL		65.00
119873	AP	05/04/2026	66366 140970	KANSAS GAS SERVICE 6-174-5-00-210	GAS SERVICE	67.05	
					WARRANT TOTAL		67.05
119874	AP	05/04/2026	876 140929 140929	KS STATEBANK 6-153-5-00-3 6-153-5-00-3	MACK GRANITE DUMP TRUCK MACK GRANITE DUMP TRUCK	70,106.88 70,106.88	
					WARRANT TOTAL		140,213.76
119875	AP	05/04/2026	28529	LEADSONLINE LLC			

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
			140976	6-001-5-07-208	TRANSACTION RECORD DATABASE	6,345.00	
					WARRANT TOTAL		6,345.00
119876	AP	05/04/2026	1351	LEAVENWORTH ASPHALT MATERIALS			
			140914	6-133-5-00-362	ASPHALT AND SEAL	3,289.83	
			140914	6-133-5-00-362	ASPHALT AND SEAL	46,734.65	
			140914	6-133-5-00-362	ASPHALT AND SEAL	3,289.83	
			140914	6-133-5-00-362	ASPHALT AND SEAL	46,734.65	
					WARRANT TOTAL		100,048.96
119877	AP	05/04/2026	1409	LEAV CO CONSERVATION DISTRICT			
			140988	6-001-5-25-230	3RD AND 4TH QUARTER	12,500.00	
					WARRANT TOTAL		12,500.00
119878	AP	05/04/2026	220	LEAVENWORTH COUNTY EXTENSION			
			140984	6-001-5-25-220	2ND, 3RD AND 4THE QUARTER PAYM	198,777.00	
					WARRANT TOTAL		198,777.00
119879	AP	05/04/2026	4579	LEAV CO FAIR ASSN LEAVENWORTH			
			140982	6-001-5-25-201	3RD AND 4TH QUARTER 2026 BUDGE	25,000.00	
					WARRANT TOTAL		25,000.00
119880	AP	05/04/2026	4755	LEAVENWORTH PAPER AND OFFICE S			
			140963	6-001-5-19-301	TONER CARTRIDGES	1,340.56	
			140964	6-001-5-19-301	CHAIR MAT	81.50	
			140966	6-145-5-00-345	ROLL TOWELS AND FOAM CUPS	75.92	
			140992	6-145-5-00-345	SUPPLIES	176.99	
			140992	6-145-5-00-345	SUPPLIES	426.10	
			140966	6-145-5-05-301	ROLL TOWELS AND FOAM CUPS	26.00	
			140992	6-145-5-05-301	SUPPLIES	60.62	
			140992	6-145-5-06-301	SUPPLIES	45.89	
			140992	6-145-5-06-321	SUPPLIES	157.33	
			140966	6-145-5-07-302	ROLL TOWELS AND FOAM CUPS	2.08	
			140992	6-145-5-07-302	SUPPLIES	4.85	
			140992	6-145-5-07-321	SUPPLIES	26.22	
					WARRANT TOTAL		2,424.06
119881	AP	05/04/2026	537	CHERRYROAD MEDIA INC			
			140905	6-001-5-53-216	BID NOTICE	46.80	
					WARRANT TOTAL		46.80
119882	AP	05/04/2026	2111	LIFTOFF,LLC			
			140996	6-001-5-09-203	1 LICENSE FOR OFFICE 365 PLAN	303.60	
					WARRANT TOTAL		303.60
119883	AP	05/04/2026	232	MHC KENWORTH-OLATHE			
			140915	6-133-5-00-360	PARTS	210.92	
			140915	6-133-5-00-360	PARTS	183.66	
			140915	6-133-5-00-360	PARTS	933.22	
			140915	6-133-5-00-360	PARTS	377.36	
					WARRANT TOTAL		950.44
119884	AP	05/04/2026	105	MIDWEST MOBILE RADIO SERVICE			
			140957	6-001-5-12-261	EM RADIO MAINTENANCE	535.00	
			140957	6-001-5-12-261	EM RADIO MAINTENANCE	230.00	
					WARRANT TOTAL		765.00
119885	AP	05/04/2026	48	MIDWEST MACHINERY & SUPPLY CO			
			140916	6-133-5-00-326	BRIDGE MATERIAL	620.00	
			140916	6-133-5-00-326	BRIDGE MATERIAL	4,326.00	

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
					WARRANT TOTAL		4,946.00
119886	AP	05/04/2026	2059	MIDWEST OFFICE TECHNOLOGY INC			
			140990	6-001-5-49-341	CLERKS COPIES	24.27	
			140938	6-145-5-00-208	COLOR COPIER CONTRACT	717.02	
			140981	6-146-5-00-219	CONTRACT ANNEX COPIER	47.13	
					WARRANT TOTAL		788.42
119887	AP	05/04/2026	2666	SOMA SAN			
			140907	6-001-5-42-285	2026 MIDAMERICAN GIS SYMPOSIUM	245.05	
					WARRANT TOTAL		245.05
119888	AP	05/04/2026	2666	TROY CHOWNING			
			140911	6-133-5-00-203	REIMBURSEMENT OF CDL FEE, CLAS	51.00	
					WARRANT TOTAL		51.00
119889	AP	05/04/2026	2666	CARTER COIT			
			140912	6-133-5-00-203	REIMBURSEMENT OF CDL FEE EXAM,	43.00	
					WARRANT TOTAL		43.00
119890	AP	05/04/2026	2666	ETHAN PFANNENSTIEL			
			140920	6-133-5-00-203	REIMBURSEMENT CDL FEE EXAM	41.75	
					WARRANT TOTAL		41.75
119891	AP	05/04/2026	2666	BRANDEN TROWBRIDGE			
			140925	6-133-5-00-203	REIMBURSEMENT CDL FEE EXAM CLA	41.00	
					WARRANT TOTAL		41.00
119892	AP	05/04/2026	2666	ASHLEY CARLIN			
			140949	6-133-5-00-301	REIMBURSEMENT OF RETIREMENT CA	74.99	
					WARRANT TOTAL		74.99
119893	AP	05/04/2026	2666	HAYLEE BLACKETER			
			140955	6-160-5-00-202	PER DIEM 3 LUNCHES	57.00	
					WARRANT TOTAL		57.00
119894	AP	05/04/2026	2666	COMMISSIONER WILLIE DOVE			
			140968	6-001-5-01-205	MILEAGE REIMBURSEMENT KCCA CON	328.43	
					WARRANT TOTAL		328.43
119895	AP	05/04/2026	2666	JACOB FRY			
			140993	6-001-5-41-211	MEAL REIMBURSEMENT FOR USPAP C	48.00	
			140993	6-001-5-41-211	MEAL REIMBURSEMENT FOR USPAP C	57.00	
			140993	6-001-5-41-211	MEAL REIMBURSEMENT FOR USPAP C	56.00	
					WARRANT TOTAL		161.00
119896	AP	05/04/2026	2666	WENDI ANAYA			
			140994	6-001-5-41-211	MEAL REIMBURSEMENT FOR USPAP C	48.00	
			140994	6-001-5-41-211	MEAL REIMBURSEMENT FOR USPAP C	57.00	
			140994	6-001-5-41-211	MEAL REIMBURSEMENT FOR USPAP C	56.00	
					WARRANT TOTAL		161.00
119897	AP	05/04/2026	781	NEW FRONTIER MATERIALS LLC			
			140901	6-137-5-00-312	ROCK	8,726.68	
			140901	6-137-5-00-312	ROCK	5,260.02	
					WARRANT TOTAL		13,986.70
119898	AP	05/04/2026	11799	O'REILLY AUTOMOTIVE			
			140999	6-133-5-00-312	PARTS, SUPPLIES, TOOLS	106.42	
			140999	6-133-5-00-360	PARTS, SUPPLIES, TOOLS	1,418.77	
			140999	6-133-5-00-365	PARTS, SUPPLIES, TOOLS	10.98	
			141001	6-137-5-00-320	PARTS	522.41	
					WARRANT TOTAL		2,058.58

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
119899	AP	05/04/2026	4451 140956 140956	ODN, INC 6-174-5-00-210 6-174-5-00-210	BANDWIDTH BANDWIDTH	1,188.00 1,284.00	
						WARRANT TOTAL	2,472.00
119900	AP	05/04/2026	196 141000	OLSSON, INC 6-133-5-00-213	PROFESSION SERVICES RENDERED T	869.89	
						WARRANT TOTAL	869.89
119901	AP	05/04/2026	770 140939 140939 140939	BASEHOR UNITED METHODIST CHURC 6-145-5-00-246 6-145-5-05-202 6-145-5-07-202	BASEHOR SITE BASEHOR SITE BASEHOR SITE	146.00 50.00 4.00	
						WARRANT TOTAL	200.00
119902	AP	05/04/2026	865 140940 140940 140940	WEST HAVEN BAPTIST CHURCH 6-145-5-00-246 6-145-5-05-202 6-145-5-07-202	MAY TONGANOXIE SITE MAY TONGANOXIE SITE MAY TONGANOXIE SITE	146.00 50.00 4.00	
						WARRANT TOTAL	200.00
119903	AP	05/04/2026	8028 140903	MURPHY TRACTOR & EQUIP CO 6-137-5-00-320	REPAIR AND CALL OUT FOR 15-06	1,417.69	
						WARRANT TOTAL	1,417.69
119904	AP	05/04/2026	418 140921	PENSKE COMMERCIAL VEHICLES US 6-133-5-00-360	BLOWER ASSY	133.08	
						WARRANT TOTAL	133.08
119905	AP	05/04/2026	1022 140958	PULLMAN SST, INC 6-215-5-15-401	EXTERIOR RESTORATION	257,510.80	
						WARRANT TOTAL	257,510.80
119906	AP	05/04/2026	478 140989	QUADIENT LEASING USA 6-001-5-14-234	LEASE PAYMENT QUARTERLY	45.00	
						WARRANT TOTAL	45.00
119907	AP	05/04/2026	7098 140935 140936 140936 140937	QUILL CORP 6-127-5-00-3 6-136-5-00-301 6-136-5-00-341 6-138-5-00-301	OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES	44.05 45.00 45.00 91.49	
						WARRANT TOTAL	225.54
119908	AP	05/04/2026	223 140987	RIVERSIDE RESOURCES 6-001-5-25-210	2ND, 3RD AND 4TH QUARTER	45,000.00	
						WARRANT TOTAL	45,000.00
119909	AP	05/04/2026	6917 140943	RURAL WATER DIST #1 6-160-5-00-210	WATER METER CHARGE	30.08	
						WARRANT TOTAL	30.08
119910	AP	05/04/2026	26523 140922	GARY SERVAES ENTERPRISES 6-133-5-00-361	ROCK	9,786.90	
						WARRANT TOTAL	9,786.90
119911	AP	05/04/2026	1036 140983	SPARROW WOMEN'S CLINIC 6-001-5-25-255	3RD AND 4TH QUARTER	2,500.00	
						WARRANT TOTAL	2,500.00
119912	AP	05/04/2026	302 140953 140953	STATE INDUSTRIAL PRODUCTS 6-001-5-07-359 6-001-5-07-359	1 CASE PRIMEZYME, DRAIN ROCKET 1 CASE PRIMEZYME, DRAIN ROCKET	209.00 249.00	

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
			140953	6-001-5-07-359	1 CASE PRIMEZYME, DRAIN ROCKET	61.15	
119913	AP	05/04/2026	113	SUMNERONE INC	WARRANT TOTAL		519.15
			140923	6-133-5-00-301	CANON SN 2UA00860	63.68	
119914	AP	05/04/2026	10703	TIRE TOWN	WARRANT TOTAL		63.68
			140942	6-160-5-00-207	SCRAP TIRE RECYCLE	500.00	
119915	AP	05/04/2026	668	TIREHUB INC	WARRANT TOTAL		500.00
			140924	6-133-5-00-309	TIRES	108.45	
			140924	6-133-5-00-309	TIRES	906.78	
			140924	6-133-5-00-309	TIRES	982.92	
			140924	6-133-5-00-309	TIRES	271.06	
			140924	6-133-5-00-309	TIRES	277.38	
119916	AP	05/04/2026	433	TONGANOXIE CITY	WARRANT TOTAL		2,546.59
			140947	6-001-5-14-220	725 LAMING RD	59.45	
119917	AP	05/04/2026	22972	TRANSFER STATION	WARRANT TOTAL		59.45
			140998	6-001-5-32-297	CONST/DEMO	41.00	
119918	AP	05/04/2026	608	THE TRAVELERS INDEMNITY COMPAN	WARRANT TOTAL		41.00
			140951	6-001-5-14-224	DEDUCTIBLE BILLINGS	184.00	
			140951	6-001-5-14-224	DEDUCTIBLE BILLINGS	390.00	
			140951	6-001-5-14-224	DEDUCTIBLE BILLINGS	456.50	
			140951	6-001-5-14-224	DEDUCTIBLE BILLINGS	1,585.00	
119919	AP	05/04/2026	890	TREANORHL, INC	WARRANT TOTAL		2,615.50
			140959	6-215-5-14-401	EXTERIOR FACADE	2,036.25	
119920	AP	05/04/2026	7512	UNITED ROTARY BRUSH CORP	WARRANT TOTAL		2,036.25
			140950	6-133-5-00-360	BROOM REFILL, POLY WAFER	3,075.15	
			140950	6-133-5-00-360	BROOM REFILL, POLY WAFER	964.95	
			140950	6-133-5-00-360	BROOM REFILL, POLY WAFER	964.95	
119921	AP	05/04/2026	1241	VANCE BROS LLC	WARRANT TOTAL		5,005.05
			140926	6-133-5-00-303	ROAD SEAL	3,424.12-	
			140926	6-133-5-00-303	ROAD SEAL	9,040.50	
119922	AP	05/04/2026	826	WERRING LAW LLC	WARRANT TOTAL		5,616.38
			140967	6-001-5-09-231	COURT APPOINTED ATTORNEY	192.00	
119923	AP	05/04/2026	347	WINTER EQUIPMENT COMPANY INC	WARRANT TOTAL		192.00
			140927	6-133-5-00-360	PARTS, CARBIDE	3,821.45	
			140927	6-133-5-00-360	PARTS, CARBIDE	2,772.00	
119924	AP	05/04/2026	2007	WIRENUTS	WARRANT TOTAL		6,593.45
			140928	6-133-5-00-207	SERVICE CALL TO SET UP CAMERA	272.50	
119925	AP	05/04/2026	2621	TERRY BOOKER	WARRANT TOTAL		272.50

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
			141008	6-145-5-00-256	MEALS FOR APRIL 20-30	15,093.00	
			141008	6-145-5-00-256	MEALS FOR APRIL 20-30	12,350.00	
					WARRANT TOTAL		27,443.00
119926	AP	05/04/2026	54	KONEXUS INC			
			141010	6-001-5-07-208	SHERIFF PHONE APP	8,625.00	
					WARRANT TOTAL		8,625.00
119927	AP	05/04/2026	25081	STERICYCLE, INC			
			141009	6-001-5-07-208	SERVICE MARCH 23 2026	188.26	
					WARRANT TOTAL		188.26
119928	AP	05/04/2026	207	KATHRYN KAY LUNA			
			141007	6-176-5-00-212	VTC DOMESTIC VIOLENCE CLASS	120.00	
			141007	6-176-5-00-212	VTC DOMESTIC VIOLENCE CLASS	100.00	
					WARRANT TOTAL		220.00
119929	AP	05/04/2026	4938	BUILDING & GROUNDS			
			141014	6-126-5-00-224	JANITORIAL UTILITIES AND PERSO	10,054.00	
			141015	6-136-5-00-203	JANITORIAL, UTILITIES AND PERS	5,027.00	
			141015	6-136-5-00-245	JANITORIAL, UTILITIES AND PERS	5,027.00	
					WARRANT TOTAL		20,108.00
119930	AP	05/04/2026	209	ELECTION SYSTEMS & SOFTWARE			
			141013	6-115-5-00-420	SECOND HALF OF DS 300 VOTING M	115,535.00	
					WARRANT TOTAL		115,535.00
119931	AP	05/04/2026	28526	THE GUIDANCE CENTER (TRAINING			
			141021	6-125-5-00-2	APRIL 2026 SALARY AND FRINGE	9,570.48	
			141024	6-135-5-00-200	APRIL 38.75 PAPERWORK	5,812.50	
			141023	6-135-5-00-201	APRIL 2026 SALARY AND FRINGE F	1,891.67	
			141022	6-135-5-00-201	APRIL 2026 SALARY AND FRINGE	7,766.76	
					WARRANT TOTAL		25,041.41
119932	AP	05/04/2026	17241	HENRY MARTENS CHEVROLET BUICK			
			141012	6-001-5-07-213	UNIT 109 VIN 1534	483.21	
					WARRANT TOTAL		483.21
119933	AP	05/04/2026	105	MIDWEST MOBILE RADIO SERVICE			
			141011	6-001-5-07-208	SHERIFF 800 RADIOS	20.00	
			141011	6-001-5-07-208	SHERIFF 800 RADIOS	175.00	
			141011	6-001-5-07-208	SHERIFF 800 RADIOS	146.00	
					WARRANT TOTAL		341.00
119934	AP	05/04/2026	113	SUMNERONE INC			
			141018	6-126-5-00-321	CANON COPIER COPIES	109.10	
			141019	6-136-5-00-203	COPIES APRIL	26.48	
			141019	6-136-5-00-243	COPIES APRIL	26.47	
					WARRANT TOTAL		162.05
119935	AP	05/04/2026	11982				
			141020	6-195-5-00-3	JUVENILE HOUSING APRIL	11,700.00	
					WARRANT TOTAL		11,700.00
119936	AP	05/06/2026	7800	AXON ENTERPRISE, INC			
			141033	6-001-5-07-353	TASERS AND ACCESSORIES	10,073.69	
					WARRANT TOTAL		10,073.69
119937	AP	05/06/2026	1402	BLUE CROSS BLUE SHIELD OF KANS			
			141026	6-510-2-00-939	COVERAGE PERIOD 5/26	442,908.75	
			141026	6-510-2-00-939	COVERAGE PERIOD 5/26	12,300.07	
					WARRANT TOTAL		455,208.82

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
 CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
119938	AP	05/06/2026	24545 141038	CDW GOVERNMENT INC 6-115-5-00-409	APC BACK UPS 650 VA	126.97	126.97
					WARRANT TOTAL		
119939	AP	05/06/2026	1504 141027	DELTA DENTAL OF KANSAS 6-510-2-00-942	DENTAL PREMIUMS	19,956.56	19,956.56
					WARRANT TOTAL		
119940	AP	05/06/2026	120 141034 141034 141034	ALFRED GRENIER II 6-001-5-07-213 6-001-5-07-213 6-001-5-07-213	UPLIT UNIT 105 HANDLE UNIT 112 UPLIT UNIT 105 HANDLE UNIT 112 UPLIT UNIT 105 HANDLE UNIT 112	75.00 99.02 2,771.00	2,945.02
					WARRANT TOTAL		
119941	AP	05/06/2026	1025 141042 141042 141042	HONEYWELL INTERNATIONAL INC 6-001-5-31-210 6-001-5-32-261 6-001-5-33-261	CH, JC, CUSHING CH, JC, CUSHING CH, JC, CUSHING	18,745.03 24,327.45 17,752.96	60,825.44
					WARRANT TOTAL		
119942	AP	05/06/2026	3030 141037	ISG TECHNOLOGY 6-001-5-18-220	PROFESSIONAL SERVICES	397.50	397.50
					WARRANT TOTAL		
119943	AP	05/06/2026	1851 141035 141045 141043 141044	KANSAS ONE-CALL SYSTEM INC 6-001-5-18-213 6-210-5-00-2 6-212-5-00-2 6-218-5-00-2	LOCATE SERVICE 5 TICKETS 48 LOCATE @1.33 2 TICKETS	3.99 6.65 63.84 2.66	77.14
					WARRANT TOTAL		
119944	AP	05/06/2026	19903 141029	LANGUAGE LINE SERVICES INC 6-001-5-19-221	INTERPRETER PHONE	3.00	3.00
					WARRANT TOTAL		
119945	AP	05/06/2026	4755 141028	LEAVENWORTH PAPER AND OFFICE S 6-001-5-19-301	JUMBO ENVELOPES CLERK	62.15	62.15
					WARRANT TOTAL		
119946	AP	05/06/2026	2666 141039	FRAN KEPPLER 6-001-5-49-202	MILEAGE TO ELECTION CERTIFICAT	508.95	508.95
					WARRANT TOTAL		
119947	AP	05/06/2026	993 141032	PB ELECTRONICS INC 6-001-5-07-353	THREAD CONNECTOR ON A REAR RAD	294.00	294.00
					WARRANT TOTAL		
119948	AP	05/06/2026	406 141031	PUBLIC SAFETY UPFITTERS LLC 6-001-5-07-359	BULLET PROOF VEST	1,202.05	1,202.05
					WARRANT TOTAL		
119949	AP	05/06/2026	651 141036	USIC HOLDING INC 6-001-5-18-213	LOCATE SERVICES	124.35	124.35
					WARRANT TOTAL		
					GRAND TOTAL		1,838,883.21

START DATE: 05/01/2026 END DATE: 05/07/2026

TYPES OF CHECKS SELECTED: * ALL TYPES
 CHECK RANGE SELECTED: * No Check Range Selected

FUND SUMMARY

001	GENERAL	502,514.07
115	EQUIPMENT RESERVE	115,661.97
123	JUVENILE CRIME PREVENTION	350.00
125	CPJJ	9,570.48
126	COMM CORR ADULT	10,163.10
127	COMM CORR ADULT NON GRANT	66.15
133	ROAD & BRIDGE	172,444.24
135	COMM CORR OPIOID	15,470.93
136	COMM CORR JUVENILE	10,219.05
137	LOCAL SERVICE ROAD & BRIDGE	54,817.57
138	JUV INTAKE & ASSESSMENT	91.49
145	COUNCIL ON AGING	30,141.01
146	COUNTY TREASURER SPECIAL	709.12
153	PUBLIC WORKS,EQUIP.RESERVE FUND	140,213.76
160	SOLID WASTE MANAGEMENT	1,155.69
171	S TAX CAP RD PROJ: BONDS	20,980.00
174	911	3,860.97
176	VETERANS TREATMENT COURT (16.753)	220.00
195	JUVENILE DETENTION	12,134.15
210	SEWER DISTRICT 1: HIGH CREST	6.65
212	SEWER DISTRICT 2: TIMBERLAKES	63.84
215	CAPITAL IMPROVEMENTS	259,547.05
218	SEWER DIST #5	2.66
220	CAP IMPR: RD & BRIDGE	807.50
503	ROAD & BRIDGE BOND ESCROW	500.00
510	PAYROLL CLEARING	477,171.76
	TOTAL ALL FUNDS	1,838,883.21



NEIGHBORHOOD REVITALIZATION AREA (NRA)

Renewal (2026)

City of Leavenworth | May 11, 2026

Penny Holler

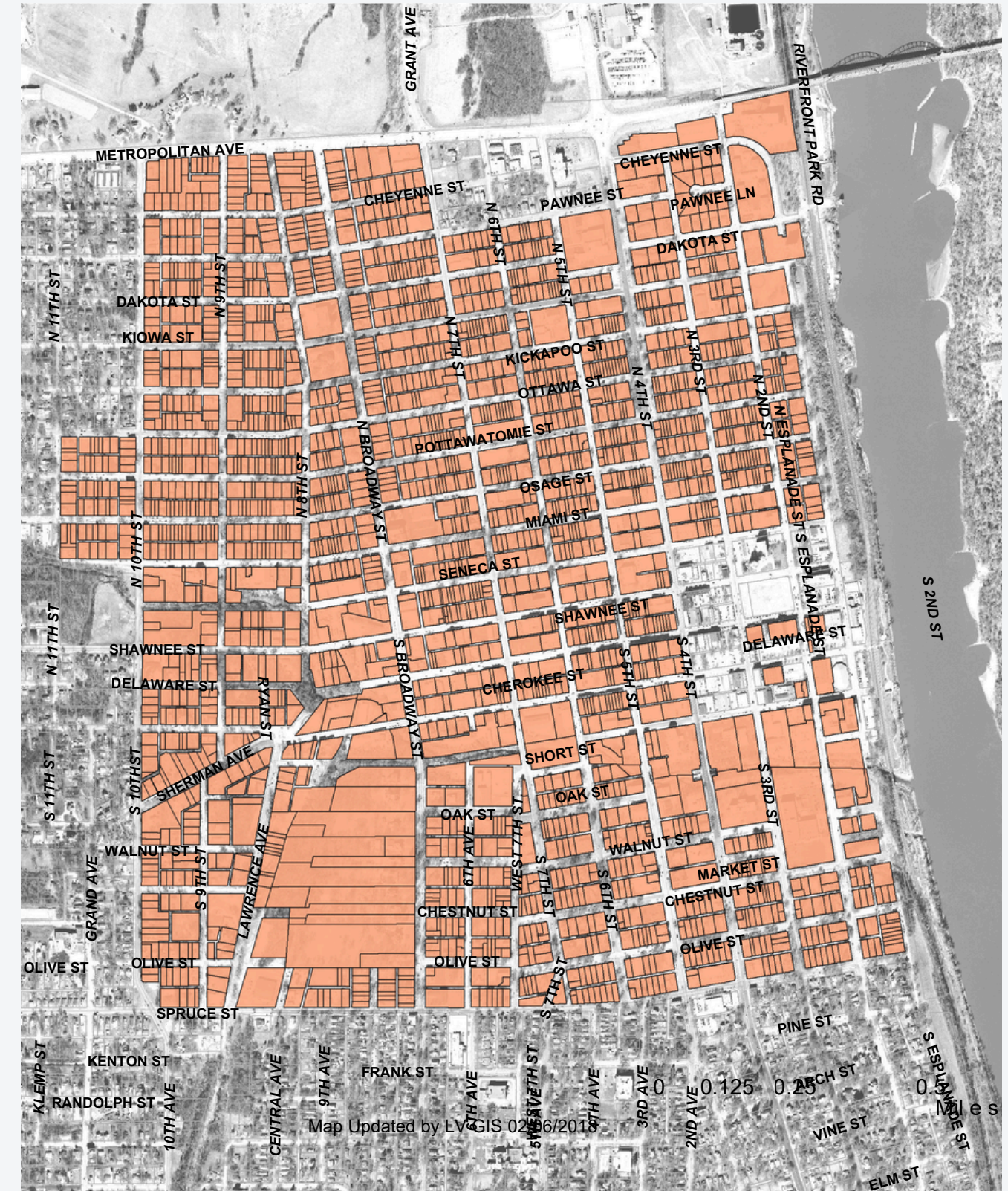
Assistant City Manager / Economic Development Director



WHY WE'RE HERE

Renewal Requirement & Timing

- City's NRA program began in 2006
 - Renews on a 10-year cycle
 - Interlocal agreement renewed in 2016
 - Requires City, County, USD 453 approval



WHAT IS THE NRA?

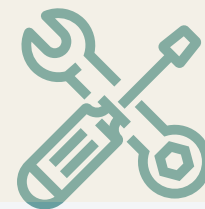
The Problem

- Redevelopment and rehab projects often have higher upfront costs
- New buildings on open lots can also be tricky



The Tool

- A property tax rebate to encourage investment



The Result

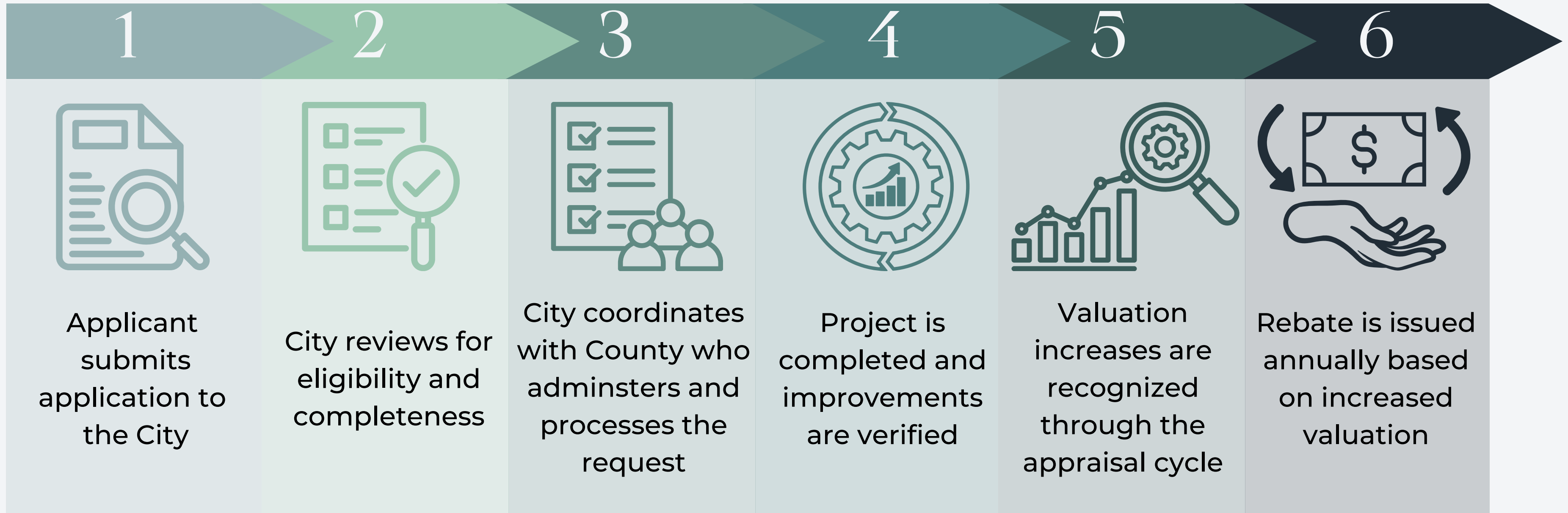
- New buildings
- Increased value of current buildings
- Targets downtown Leavenworth area



HOW IT'S CALCULATED



PROCESS



REBATE LEVELS

Valuation Increase	Rebate Term
\$1 to \$99,999	Five Years
\$100,000 to \$199,999	Six Years
\$200,000 to \$299,999	Seven Years
\$300,000 to \$399,999	Eight Years
\$400,000 to \$499,999	Nine Years
\$500,000+ or Historic Building	Ten Years

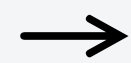
After rebate term ends, full value collected

420 SOUTH ESPLANADE (STOVE LOFTS)

JULY 2013



2013



2025

Value

\$3,838

Value

\$460,615

Taxes Paid

\$611

Taxes Paid

\$57,680

NOVEMBER 2024



RENEWAL REQUEST / NEXT STEPS

What We're Asking For

Renewal from Leavenworth County and USD 453

All 3 Organizations
Share Common Goal
of Growth of
Businesses and
Housing

Non Renewal Would
Result in Lowered
Investment in Downtown
Area



QUESTIONS/COMMENTS?

Neighborhood Revitalization Plan

K.S.A. 12-17, 114 et seq.

This law authorizes any municipality covered by the cash basis law to designate an area within its boundaries as a neighborhood revitalization area and to provide rebates to taxpayers in the amount of the increases in property taxes resulting from improvements made to the property. The term “municipality” may include a city, township, school, county, or other political subdivision. The rebates are to be made within 30 days of the payment of the full taxes.

Neighborhood revitalization area means in part, an area in which buildings or improvements by reason of dilapidation or obsolescence are detrimental to the public health, safety or welfare; or an area where there is a substantial number of deteriorating or defective structures and other improvements which impairs or arrests the sound growth of a city or constitutes an economic liability; or an area in which there is a predominance of buildings or improvements which by reason of age, history, architecture or significance, should be preserved or restored to productive use. See K.S.A. 12-17, 115(b), (1), (2), and (3).

Prior to designation of such an area, the municipality must adopt a program for the area which shall include, among other things, any proposals for improving or expanding various municipal services within the area, criteria to be used by the governing body for eligibility for rebates and other application process. Notice and public hearings are required prior to adoption of the program.

Municipalities are authorized to create a neighborhood revitalization fund for this purpose and to place moneys in said fund from any lawful source and from the general fund. Any two or more municipalities may enter into inter local cooperating agreements to exercise the powers under this act.

Purpose:

This Neighborhood Revitalization Plan is intended to promote the rehabilitation, conservation and/or redevelopment of the designated Neighborhood Revitalization Area within the City of Leavenworth in order to protect the public health, safety and welfare of the residents of the city. A tax rebate incentive based on the incremental increase of qualified improvements will be available to property owners in the designated Neighborhood Revitalization Area in accordance with the provisions of K.S.A. 12-17, 114 et seq.

In accordance with K.S.A 12-17, 118 a tax rebate incentive will be available to property owners for certain improvements that raise the appraised value of residential and commercial property.

In accordance with K.S.A. 12-11, 114 et seq. the City Commission conducted a public hearing on January 10, 2017 and considered the Neighborhood Revitalization Plan. Accordingly, the City Commission designates that the described area meets the conditions contained in K.S.A. 12-17, 115 to be designated as a Neighborhood Revitalization Area.

Part 1: Description of Neighborhood Revitalization Area

A neighborhood revitalization area falls into one or more of three categories:

1. An area with a predominance of buildings or improvements that are dilapidated, deteriorated, obsolete, inadequately ventilated and lighted, lacking provision for sanitation and open spaces with high population densities and overcrowding, to an extent that life or property is endangered.
2. An area with a predominance of deteriorated, dilapidated, unsafe and unhealthy conditions that inhibit growth of the municipality or constitute an economic liability for the public health, safety or welfare.
3. An area with a predominance of buildings that are historic or architecturally significant and should be preserved or restored for productive use.

The Neighborhood Revitalization Area is legally described as follows:

A TRACT OF LAND IN THE CITY OF LEAVENWORTH, LEAVENWORTH COUNTY, KANSAS; AS MORE PARTICULARLY DESCRIBED AS FOLLOW:

BEGINNING AT THE INTERSECTION OF THE CENTERLINES OF 10TH ST. AND METROPOLITAN AVE.; THENCE EASTERLY ALONG THE CENTERLINE OF METROPOLITAN AVE., TO THE INTERSECTION OF THE CENTERLINES OF METROPOLITAN AVE. AND 7TH ST.; THENCE SOUTHERLY ALONG THE CENTERLINE OF 7TH ST., TO THE INTERSECTION OF THE CENTERLINES OF 7TH ST. AND PAWNEE ST.; THENCE EASTERLY ALONG THE CENTERLINE OF PAWNEE ST., TO THE INTERSECTION OF THE CENTERLINES OF PAWNEE ST. AND 4TH ST.; THENCE NORTHERLY ALONG THE CENTERLINE OF 4TH ST., TO THE INTERSECTION OF THE CENTERLINES OF 4TH ST. AND METROPOLITAN AVE.; THENCE EASTERLY ALONG THE CENTERLINE OF METROPOLITAN AVE., TO THE INTERSECTION OF THE CENTERLINES OF METROPOLITAN AVE. AND ESPLANADE ST. AS IT EXTENDS NORTH TO METROPOLITAN AVE.; THENCE SOUTHERLY ALONG THE CENTERLINE OF ESPLANADE ST., TO THE INTERSECTION OF THE CENTERLINES OF ESPLANADE ST. AND SENECA ST., THENCE WESTERLY ALONG THE CENTERLINE OF SENECA ST., TO THE INTERSECTION OF THE CENTERLINES OF SENECA ST. AND 4TH ST.; THENCE SOUTHERLY ALONG THE CENTERLINE OF 4TH ST., TO THE INTERSECTION OF THE CENTERLINES OF 4TH ST. AND CHOCTAW ST.; THENCE EASTERLY ALONG THE CENTERLINE OF CHOCTAW ST., TO THE INTERSECTION OF THE CENTERLINES OF CHOCTAW ST. AND ESPLANADE ST.; THENCE SOUTHERLY ALONG THE CENTERLINE OF ESPLANADE ST., TO THE INTERSECTION OF THE CENTERLINES OF ESPLANADE ST. AND SPRUCE ST.; THENCE WESTERLY ALONG THE CENTERLINE OF SPRUCE ST., TO THE INTERSECTION OF THE CENTERLINES OF SPRUCE ST. AND 10TH ST.; THENCE NORTHERLY ALONG THE CENTERLINE OF 10TH ST., TO THE INTERSECTION OF THE CENTERLINES OF 10TH ST. AND MIAMI ST.; THENCE WESTERLY ALONG THE CENTERLINE OF MIAMI ST., TO THE INTERSECTION OF THE CENTERLINES OF MIAMI ST. AS IT EXTENDS WEST AND 11TH ST. AS IT EXTENDS SOUTH; THENCE NORTHERLY ALONG THE CENTERLINE OF 11TH ST., TO THE INTERSECTION OF THE CENTERLINES OF 11TH ST. AND OTTAWA ST.; THENCE EASTERLY ALONG THE CENTERLINE OF OTTAWA ST., TO THE INTERSECTION OF THE CENTERLINES OF OTTAWA ST. AND 10TH ST.; THENCE NORTHERLY ALONG THE CENTERLINE OF 10TH ST.; TO THE POINT OF BEGINNING.

And;

LEAVENWORTH, PLT ORIG, S25, T08, R22E, BLOCK 22, LOT 24-32

And;

LEAVENWORTH, PLT ORIG, S25, T08, R22E, BLOCK 19, LT 16 & W .04'(S) LT 15

And;

LEAVENWORTH, PLT ORIG S25, T08, R22E, BLOCK 19, LOTS 12-14 \$ E6' LT 15 & N1/2 VAC N/S ALLEY ADJ

And;

LEAVENWORTH, PLT ORIG, S36, T08, R22E, BLOCK 21, LTS 20-25 & W2' LT 26

And;

LEAVENWORTH, PLT ORIG, S25, T08, R22E, BLOCK 19, S90' LOT 17

And;

LEAVENWORTH, PLT ORIG, S36, T08, R22E, BLOCK 20, W2' OF LTS 4-11 & ALL LTS 13-21 & VAC ALLEY AJD (SCALED)

And;

LEAVENWORTH, PLT ORIG, S36, T08, R22E, BLOCK 21, LT 1 & PT LT 2; BEG NE COR LT2 S125', WLY7.5', N10', E2', N32'

And;

Lots 24, 25, 26, 27, 28, 29, 30,31 and 32, Block 22 of Leavenworth City Proper, City of Leavenworth, according to the recorded Plat thereof, Leavenworth County, Kansas

And;

A tract of land, being a part of Block 19, Plat of Leavenworth, in the City of Leavenworth, Leavenworth County, Kansas, being more particularly described as follows:

Beginning at the Northwest Corner of said Block 19, said corner being the corner of the base of the stone foundation of existing brick building, then N 79°03'30" E along the North line of said Block 19, a distance of 25.48 feet to the intersection of the North line of said Block 19 and the Northerly prolongation of the centerline of the common foundation wall between 121 & 119 Delaware Street; thence S 11°32'29" E along the centerline of common foundation wall between 121 & 119 Delaware Street, a distance of 125.33 feet to the intersection of the Southerly prolongation of the common foundation wall between 121 & 119 Delaware Street and the North line of a 14' wide platted Alley; thence S 78°59'32" W along the North line of said Alley, a distance of 26.79 feet to the intersection of the North line of said Alley and the West line of said Block 19; thence N 11°23'48" W along the West line of said Block 19, a distance of 125.35 feet to the Northwest Corner of said Block 19, said point also being the Point of Beginning, and containing 3,338.29 square feet, more or less.

And;

A tract of land, being a part of Block 19, Plat of Leavenworth, in the City of Leavenworth, Leavenworth County, Kansas, being more particularly described as follows:

Commencing at the Northwest Corner of said Block 19, said corner being the corner of the base of the stone foundation of existing brick building, thence N 79°03'30" E along the North line of said Block 19, a distance of 78.56 feet to the intersection of the North line of said Block 19 and the Northerly prolongation of the centerline of the common foundation wall between 117 & 113/115 Delaware Street, said point also being the Point of Beginning: thence N 79°03'30" E continuing along the North line of said Block 19, a distance of 73.56 feet to the intersection of the North line of said Block 19 and the Northerly prolongation of the centerline of the common foundation wall between 113/115 & 109-111 Delaware Street; thence S 11°10'30" E along the centerline of the common foundation wall between 113/115 & 109-111 Delaware Street, a distance of 125.18 feet to the intersection of the Southerly prolongation of the common foundation wall between 113/115 & 109-111 Delaware Street and the South line of the North 5 feet of Lot 6, said Block 19, said South line also being the Easterly prolongation of the North line of the East/West platted Alley of Block 19; thence S 78°59'32" W along said South line of the North 5 feet of Lot 6 and said North line of said East/West platted Alley, a distance of 73.87 feet to the intersection of the North line of said Alley and the Southerly prolongation of the centerline of the common foundation wall between 117 & 113/115 Delaware Street; thence N 11°01'53" W along the centerline of the common foundation wall between 117 & 113/115 Delaware Street a distance of 125.26 feet to the intersection of the Northerly prolongation of the centerline of the common foundation wall between 117 & 113/115 Delaware Street and of the North line of said Block 19, said point also being the Point of Beginning, and containing 9,230.01 square feet, more or less.

And;

Lots 20, 21, 22, 23, 24, 25 and the West 4 feet of Lot 26, LEAVENWORTH CITY PROPER, City of Leavenworth, Leavenworth County, Kansas

And;

The South 90 feet of Lot 17, Block 19, Leavenworth City Proper, City of Leavenworth, according to the recorded Plat thereof, Leavenworth County, Kansas

And;

The West 2 feet of Lots 4, 5, 6, 7, 8, 9 10 and 11, AND all of Lots 12, 13, 14, 15, 16, 17, 18, 19, 20 and 21, Block 20, Leavenworth City Proper, City of Leavenworth, according to the recorded Plat thereof, Leavenworth County, Kansas; AND the vacated East/West alley lying between Lots 12, 13, 14 15, 16 and Lots 17, 18, 19, 20 and 21, Block 20; AND the vacated North/South alley lying directly West of Lots 4, 5, 6, 7, 8, 9 10 and 11, Block 20; AND the West ½ of the vacated North/South alley lying adjacent to Lot 21, Block 20; AND the South ½ of vacated Cherokee Street lying adjacent to the North line of the foregoing.

And;

LOTS 1 AND 2, BLOCK 21, LEAVENWORTH CITY PROPER, CITY OF LEAVENWORTH, LEAVENWORTH COUNTY, KANSAS. LESS THE FOLLOWING DESCRIBED PART OF LOT 2, BLOCK 21, LEAVENWORTH CITY PROPER:

COMMENCING AT THE SOUTHEAST CORNER OF LOT 2; THENCE WEST 7.5 FEET ALONG THE SOUTH LINE OF LOT 2 TO THE POINT OF BEGINNING OF THE PARCEL; THENCE NORTHERLY 10 FEET PARALLEL TO THE EAST LINE OF LOT 2; THENCE EASTERLY 2.0 FEET PARALLEL TO THE SOUTH LINE OF LOT 2; THENCE NORTHERLY 32.0 FEET PARALLEL TO THE EAST LINE OF LOT 2; THENCE WESTERLY 8.0 FEET PARALLEL TO THE SOUTH LINE OF LOT 2; THENCE NORTHERLY 50.0 FEET PARALLEL TO THE EAST LINE OF LOT 2; THENCE EASTERLY 8.0 FEET PARALLEL TO THE SOUTH LINE OF LOT 2; THENCE NORTHERLY 33.0 FEET PARALLEL TO THE EAST LINE OF LOT 2; THENCE WESTERLY 18.5 FEET ALONG THE NORTH LINE OF LOT2; THENCE SOUTHERLY 126.0 FEET ALONG THE WEST LINE OF LOT 2; THENCE EASTERLY 16.5 FEET ALONG THE SOUTH LINE OF LOT 2 TO THE POINT OF BEGINNING, IN LEAVENWORTH COUNTY, KANSAS.

And;

Lots 17, 18, 19, 20, and 21, Block 22, Leavenworth City Proper, in the City of Leavenworth, Leavenworth County, Kansas.

See Map: NRA Tax Rebate Area

Part 2: Valuation

The appraised valuation of the real estate in the Neighborhood Revitalization Area as of July 28, 2016 for each parcel by land and building values is on file in the City of Leavenworth Community Development office. The current property value is to be determined during the application process for each parcel of property that is to be improved.

	<u>Appraised</u>
Land	\$25,351,670
Improvements	\$189,673,040
Total Valuation	\$215,024,710

Part 3: Names and Addresses of Owner of Record

Each owner of record of each parcel of land is listed together with the corresponding address in file in the City of Leavenworth Community Development office.

Part 4: Zoning and Land Use

The existing zoning districts within the Neighborhood Revitalization Area boundary are as follows:

- CBD Central Business District
- GBD General Business District
- I-1 Light Industrial District
- I-2 Heavy Industrial District
- NBD Neighborhood Business District
- OBD Office Business District
- R1-6 High Density Single Family Residential District
- R1-9 Medium Density Single Family Residential District
- R-MF Multiple Family Residential District

Part 5: Eligible Improvements

The property tax rebate shall be limited to an increase in valuation due to improvements made to existing residential or commercial structures, or construction of new residential or commercial structures. Improvements to existing or construction of new accessory structures such as detached garages, gazebos, storage buildings, workshops, swimming pools, etc., shall not be eligible.

Part 6: Criteria for Determination of Eligibility

- a. A building permit must be issued on or after January 1, 2017, the date of designation of the Neighborhood Revitalization area by the City.
- b. An application for rebate must be filed prior to starting any improvements and within 30 days of the issuance of a building permit.
- c. The value of land on which an improvement is located shall not be considered in determining the incremental increase in value or in determining whether an improvement is a qualified improvement.
- d. The improvements must conform with the City of Leavenworth's Comprehensive Land Use Plan and Zoning Regulations in effect at the time the improvements are made.
- e. The new, as well as existing improvements on property, must conform with all other applicable codes, rules, and regulations in effect at the time the improvements are made, and for the length of the rebate or the rebate may be terminated.
- f. Any property that is delinquent in any tax payment or special assessment shall not be eligible for any rebate or future rebate until such time as all taxes and special assessments have been paid.
- g. Only owners of real property are eligible for tax rebates. The rebate shall be by check issued to all of the owners of record as shown on the County tax rolls.
- h. Tax rebates transfer with ownership.
- i. Tax rebates are based on the increase of ad valorem taxes attributable to the appraised value due to the improvements or new construction as of January 1 following the year of 100% completion, contingent on final inspection or issuance of a certificate of occupancy, if required.

Part 7: Application Contents

- a. Owner's name
- b. Owner's mailing address
- c. Owner's phone number
- d. Owner's SSN or EIN
- e. Address of proposed project
- f. Legal description of property
- g. CAMA#
- h. Description of existing property
- i. Demolition plan (if proposed)
- j. Description of proposed improvements
- k. Estimated cost of improvements
- l. Names and status of tenant families or occupants (if applicable)
- m. Estimate of time frame for completion
- n. Current appraised value
- o. Most recent paid tax statement
- p. Copy of building permit
- q. Owner's signature
- r. Submission of Certificate of Occupancy upon completion

Part 8: Application Procedure

- a. The owner shall obtain an Application for Property Tax Rebate Program from the City of Leavenworth
- b. The applicant shall complete sections 1-7 and sign application.
- c. The City of Leavenworth Community Development Department shall verify the existing appraised value with the Leavenworth County Appraiser's office.
- d. The City of Leavenworth will submit the rebate application to the Leavenworth County Appraiser's Office.
- e. The owner shall notify the County Appraiser's office upon completion of improvements by submitting a copy of the Certificate of Occupancy.
- f. The County Appraiser, or such person's designee, shall conduct a visual inspection of the property improvements and shall update and/or verify the CAMA value. The County Appraiser, or such person's designee, shall enter the CAMA value for the first year of the property tax rebate, in order to calculate the increment of change.
- g. Upon determination by the Leavenworth County Appraiser's office that the improvements meet the valuation test for the rebate and the Clerk's office has determined the status of the taxes on the property, the County shall notify the City of Leavenworth that the application does or does not meet the requirements for a tax rebate and the City of Leavenworth shall notify the applicant.
- h. Upon the payment of the real estate tax for the subject property for the initial and each succeeding tax year period, extending through the specified rebate period, a tax rebate will be issued for the amount of the tax increment of improved value.

Part 9: Standards for Review

- a. A building permit must be issued on or after January 1, 2017, the date of designation of the Neighborhood Revitalization area by the City.
- b. An application for rebate must be filed prior to starting any improvements and within 30 days of the issuance of a building permit.
- c. The value of land on which an improvement is located shall not be considered in determining the incremental increase in value or in determining whether an improvement is a qualified improvement.
- d. The improvements must conform with the City of Leavenworth's Comprehensive Land Use Plan and Zoning Regulations in effect at the time the improvements are made.
- e. The new, as well as existing improvements on property, must conform with all other applicable codes, rules, and regulations in effect at the time the improvements are made, and for the length of the rebate or the rebate may be terminated.
- f. Any property that is delinquent in any tax payment or special assessment shall not be eligible for any rebate or future rebate until such time as all taxes and special assessments have been paid.
- g. Only owners of real property are eligible for tax rebates. The rebate shall be by check issued to all of the owners of record as shown on the County tax rolls.
- h. Tax rebates transfer with ownership.
- i. Tax rebates are based on the increase of ad valorem taxes attributable to the appraised value due to the improvements or new construction as of January 1 following the year of 100% completion, contingent on final inspection or issuance of a certificate of occupancy, if required.

Part 10: Program Amount and Years of Eligibility

The period for eligibility of rebate shall be determined by the total increase in valuation as follows:

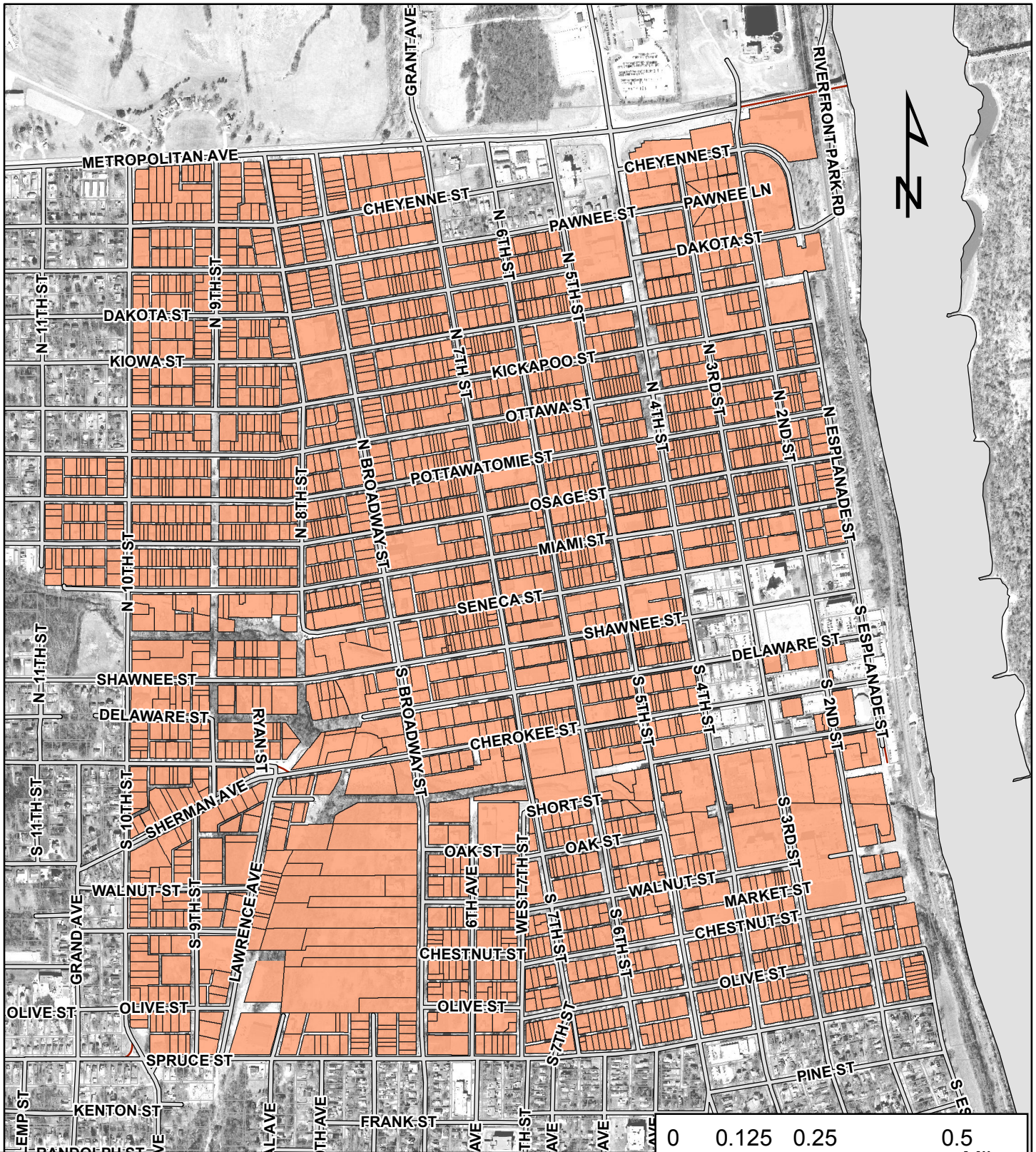
<u>Valuation Increase</u>	<u>Rebate Term</u>
\$1.00 to \$99,999.00	Five Years
\$100,000.00 to \$199,999.00	Six Years
\$200,000.00 to \$299,999.00	Seven Years
\$300,000.00 to \$399,999.00	Eight Years
\$400,000.00 to \$499,999.00	Nine Years
\$500,000.00 or more or ANY property listed on the National Register of Historic Places	Ten Years

Rebate amount shall be 100% of ad valorem taxes paid on eligible improvement value.

Part 11: Additional Issues

- a. Failure to build or maintain the property to applicable codes, rules and regulations shall cause the rebate to be terminated.
- b. Failure to timely pay all property taxes and required assessments shall result in not being eligible for any rebate or future rebate until such time as all taxes and special assessments have been paid. Late fees, fines, surcharges and the like are not eligible for rebate.
- c. No credit for partial improvement increases attributable to partial completion of a project will be allowed.

NRA Tax Rebate Area



Map Updated by LV GIS 02/06/2018

Legend

-  North LV Redevelopment Area Less Downtown TIF and North Gateway Redevelopment District

**CITY OF LEAVENWORTH, KANSAS, THE BOARD OF COUNTY COMMISSIONERS OF
LEAVENWORTH COUNTY, KANSAS AND UNIFIED SCHOOL DISTRICT #453,
LEAVENWORTH COUNTY, KANSAS**

INTERLOCAL AGREEMENT

THIS INTERLOCAL AGREEMENT (hereinafter referred to as "Agreement") entered into this 14th day of July, 2026, by and between the City of Leavenworth, Kansas a duly organized municipal corporation (hereinafter referred to as "City"), and the Board of County Commissioners of Leavenworth County, Kansas (hereinafter referred to as "County"), and the Unified School District No. 453 of Leavenworth, Kansas (hereinafter referred to as "School").

WHEREAS, K.S.A. 12-2904 allows public agencies to enter into interlocal agreements to jointly perform certain functions by promoting the rehabilitation, conservation and redevelopment of areas in order to protect the public health, safety and welfare of the residents of the community; and

WHEREAS, K.S.A. 12-17, 114 *et. seq.* provides a program for neighborhood revitalization and further allows for the use of interlocal agreements between municipalities to further neighborhood revitalization; and

WHEREAS, it is the desire and intent of the parties hereto to provide for economic development incentives as provided for in K.S.A. 12-17, 119 by acting jointly.

NOW, THEREFORE, IN CONSIDERATION OF THE MUTUAL COVENANTS CONTAINED HEREIN, THE PARTIES AGREE AS FOLLOWS:

1. The parties agree to adopt a Neighborhood Revitalization Plan as contained in Exhibit A, attached hereto and incorporated by reference as if fully set forth herein. The parties further agree the neighborhood revitalization plan as adopted will not be amended without approval of the parties except as may be necessary to comply with applicable state law or regulation.
2. The parties further agree that the City shall administer the Neighborhood Revitalization Plan as adopted by each party on behalf of the signatory parties. The City shall create a neighborhood revitalization fund pursuant to K.S.A. 12-17, 118 for the purpose of financing the redevelopment and to provide rebates. Any increment in property taxes received by the City, pursuant to the neighborhood revitalization plan shall be credited to the County's neighborhood revitalization fund.
3. The City shall prepare a report on or before January 31 of each year regarding the Neighborhood Revitalization activities for the previous calendar year, beginning with the

year ending December 31, 2026. Such report shall show the level of reinvestment in the Neighborhood Revitalization and shall state a need to modify this, or create a new, interlocal agreement.

4. This agreement shall become effective upon approval and signing by all three parties and expire December 31, 2036 unless earlier terminated as provided herein. The parties agree to undertake a review of the Neighborhood Revitalization Plan concluding on or before June 30, 2036 to determine any needed modifications to the Neighborhood Revitalization Plan and participation in a new interlocal agreement.
5. The parties agree that termination of this agreement by any party would adversely impact the Neighborhood Revitalization Plan, and, consequently, upon its annual review, should the City determine that the revitalization area has made sufficient recovery, it may terminate the program and inform the remaining parties of said action whereupon, the administrative obligations for the most recently completed projects will be carried out under the terms of this agreement, but no new projects will be initiated. However, any applications for tax rebate submitted prior to termination shall, if approved, be considered eligible for the duration of the rebate period.
6. This agreement shall be executed in several counterparts, all of which together shall constitute one original agreement. It shall take effect and be enforced from and after its adoption as above stated and as further provided by law.

IN WITNESS WHEREOF, the parties hereunto executed this contract as of the day and year first above written.

CITY OF LEAVENWORTH, KANSAS

By: _____
Nancy Bauder, *Mayor*

Attest:

Sarah Bodensteiner CMC, City Clerk

**THE BOARD OF COUNTY
COMMISSIONERS OF
LEAVENWORTH COUNTY, KANSAS**

By: _____
Mike Stieben, Chair

Attest:

Fran Keppler, County Clerk

**UNIFIED SCHOOL DISTRICT #453
LEAVENWORTH COUNTY, KANSAS**

By: _____
Karen Overbey, Board President

Attest:

Kevin Gullett, Board Clerk

Approved as to Form and Legality:

David Waters, # _____
Leavenworth City Attorney

Misty Brown, # _____
Leavenworth County Counselor

Robert J. Hingula, # _____
Unified School District #453 Attorney

EXHIBIT A
Property Tax Rebate Program

<u>Valuation Increase</u>	<u>Rebate Term</u>
\$1.00 to \$99,999.00	Five Years
\$100,000.00 to \$199,999.00	Six Years
\$200,000.00 to \$299,999.00	Seven Years
\$300,000.00 to \$399,999.00	Eight Years
\$400,000.00 to \$499,999.00	Nine Years
\$500,000.00 or more or any property listed on the National Register of Historic Places	Ten Years

Neighborhood Revitalization Plan

Leavenworth County Request for Board Action

Date: 5/06/2026

To: Board of County Commissioners

From: Public Works

Department Head Approval:

Additional Reviews as needed:

Budget Review Administrator Review Legal Review

Action Requested: Accept the recommendation to move the following equipment to the disposal list.

Recommendation: Approval

Analysis:

The list below is our surplus equipment that will be or have been replaced in 2026. The three pieces of equipment shown highlighted in yellow are lease buyout options that we can pay and then sell ourselves for potential returns. The machines highlighted in red are the transfer station backhoes that are leased. They are not used in the typical use capacity of a backhoe for digging but instead for moving and packing trash with adaptations that are made to the buckets and tires working on concrete floors all day around sharp objects. The cost of bringing these machines back to factory lease specifications, which includes new tires, sheet metal repairs, and bucket adaptations is nearly equal to the buyout option cost.

#14-00 2021 John Deer wheel Loader	1DW624PAEMLH11863
#14-01 2021 John Deer wheel Loader	1DW624PATMLH11851
#14-03 2021 Cat D6 Dozer	KMT01019
#119 2011 Cat asphalt paver	0A5D00180
#14 2018 Freightliner Dump Truck/ sander/ plow	1FVHG4FE3JHJJ4581
#17 2018 Freightliner Dump Truck / sander/plow	1FVHG5FE7JHJL3814
#83 2018 Freightliner Dump Truck / sander/plow	1FVHG5FE 1JHJJ4577
#91 2018 Freightliner Dump Truck / sander/plow	1FVHG5FE1JHJL3811
#06-03 2020 Case 580SN Backhoe	NMC772622
#06-04 2020 Case 580SN Backhoe	NMC772627
#06-05 2020 Case 580SN Backhoe	NMC772628
#11-00 2011 Ford Fusion	3FAHP0GA0BR304354
#87 1983 Hyster H150F Forklift	D6D 5967-D

Miscellaneous outdated parts

Alternatives: Keep the equipment and use it along the new bid equipment.

Budgetary Impact:

- Not Applicable
- Budgeted item with available funds (Sales Tax - 171)
- Non-Budgeted item with available funds through prioritization
- Non-Budgeted item with additional funds requested

SOLID WASTE

GENERAL OPERATING FUND**SOLID WASTE****160****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 REQUEST
SALARIES	\$554,548	\$556,195	\$553,504	\$542,721	\$542,721	\$ 588,269
CONTRACTUAL SERVICES	\$1,192,323	\$1,273,708	\$1,351,175	\$1,374,499	\$1,374,499	1,429,700
COMMODITIES	\$37,370	\$29,602	\$34,138	\$46,000	\$46,000	46,000
CAPITAL IMPROV. FACILITY/SOFTWARE	-	10,986	456	34,500	34,500	34,500
TRANSFER TO EQUIP RESERVE	110,000	110,000	18,950	100,000	100,000	100,000
TRANSFER TO CAPITAL IMPROV.	-	200,000	150,000	150,000	150,000	110,000
TRANSFER TO EMPLOYEE BENEFITS	172,539	192,472	226,277	232,586	232,586	239,564
REIMBURSEMENT			(7,571)			
Total	\$ 2,066,780	\$ 2,372,963	\$2,326,929	\$2,480,306	\$ 2,480,306	\$ 2,548,033

SOLID WASTE (160)

Difference
(2026-2027)

2027 Budget Request

Salaries

45,548

\$588,269

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection
160-5-00-1	\$554,548	\$556,195	\$553,504	\$542,721	\$542,721

Contractual

55,201

\$1,429,700

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection
	1,192,323	1,273,708	1,351,175	1,374,499	1,374,499

160-5-00-201

Admin Supplies			2,000	2,000	4,000
Education and Training			6,000	6,000	5,000
License & Dues			1,200	1,200	1,200
Landfill Charges			1,200,000	1,200,000	1,250,000
Tire Disposal			12,500	12,500	12,500
HHW Labor/Disposal			12,000	12,000	12,000
Phone & Utilities			12,000	12,000	12,000
Miscellaneous			5,000	5,000	5,000
Vehicle Equipment maint			60,000	60,000	60,000
Rentals			13,799	13,799	18,000
Insurance			25,000	25,000	25,000
Contract Services			25,000	25,000	25,000

Commodities

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection
	37,370	29,602	34,138	46,000	46,000

0

\$46,000

160-5-00-301

Office Supplies			9,000	9,000	9,000
HHW Safety Supplies			3,000	3,000	3,000
Fuel & Lube			30,000	30,000	30,000
Personal Protection Equip.			4,000	4,000	4,000

160-5-00-303

160-5-00-304

160-5-00-305

Capital Improvement Facility/Software

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
	0	10,986	456	34,500	34,500	0	34,500	
160-5-00-402				30,500		30,500	30,500	
160-5-00-404				4,000		4,000	4,000	
Transfer to Equip Reserve							0	100,000
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
160-5-00-5	110,000	110,000	18,950	100,000	100,000			
Transfer to Capital Improvement							-40,000	110,000
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
160-5-00-502		200,000	150,000	150,000	150,000			
Transfer to Employee Benefits							6,978	239,564
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
160-5-00-503	172,539	192,472	226,277	232,586	232,586			
Department Total						67,727	\$2,548,033	

2027 Solid Waste / Transfer Station Budget Narrative

Prepared: April 2026

Solid Waste / Transfer Station Budget Considerations.

The Solid Waste Department provides an integrated approach to solid waste management and is an approved disposal facility and household hazardous waste collection site, which includes commercial and residential drop-off of solid waste, yard waste, recycling and household hazardous waste. The Solid Waste Department is funded through tipping fees generated by use. Those fees are established in an attempt to cover costs associated with this operation.

Personnel Services – Expenditures for compensation given to County Employees, including salaries, over-time pay, benefits, and holiday pay. Currently there are nine (9) Full time positions approved for Solid Waste. *The 2025 usage was 43,746 customers and 34,355 tons processed not including recyclers who bring cardboard, glass, plastic, paper, tin and aluminum cans to the facility without going across the scale but still need customer service.* **This line item increased due to the 2025-line item being short \$23,850, adding 4% to that actual spent and combining Facility Lead and HHW Coordinator positions into 1 Deputy Director position increasing by \$12,625.**

Program Income – Income shown is based upon the current established tipping fees of \$68.00/ton that was implemented August 2025, which includes an increase in MSW and C&D due to inflation and annual hauling contract CPI increase that falls in July. Our 2027 revenue expected is \$2,523,950 which is 3% added to our 2026 expected revenue.

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

- ❑ **Administrative (201)** - This covers the standard administrative fees such as postage, public notice, etc... **this line item increased due to the increase in cost of tickets and the increase of customer count.**
- ❑ **Training (202)** - For KDHE required certification in Household Hazardous Waste for all staff. Required CEU's for SWANA certification, etc. Includes the costs for travel, lodging, and meals etc...
- ❑ **Licenses & Dues (203)** - The fees associated with the renewal and new licensing of vehicles, certifications, memberships for SWANA, KOR etc.
- ❑ **Landfill Charges (204)** - This line item is the primary contracted disposal charge for all of the Transfer Station (MSW/C&D/MRF CHARGES/SPECIAL Etc.) waste. **This line item increased due to inflation and increased transportation rates from the current county hauling contractor's CPI adjustments.**
- ❑ **Tire/Brush Disposal (207)** - This line item covers the costs associated with the disposal of tires, which is regulated separate from standard municipal solid waste. To include the free tire day, drop off once a month and drop off from clean-up address. It also covers the costs associated with the mulching of clean brush to give residents a quality product for use.
- ❑ **HHW Disposal (208)** - This line item covers the costs associated with the disposal of Household Hazardous Waste, which is regulated separately from standard municipal solid waste with KDHE. Per our Kansas Small Quantity Generator status, we can store 2,200 lbs. of Household Hazardous Waste but have to ship out if we have that amount or 180 days from last shipment has been reached. Whichever comes first is what we are required to use. It also includes battery disposal, lightbulbs and sharps.
- ❑ **Telephone/Utilities (210)** - Costs associated with the standard utilities of the site (Phone/Electric/Water/Sewer/Etc....).
- ❑ **Miscellaneous (212)** – This covers costs not expected within other budgeted line items that occur throughout the year.
- ❑ **Vehicle/Equip Maint (213)** - Cost associated with routine maintenance of all leased and non - leased equipment as well as periodic repairs. Includes foam filled tires for backhoes and skid steer. Have several items on the leased backhoes that are not covered by warranty to include boom repairs, horn, hoses and travel time on warranty covered issues.
- ❑ **Lease Payments (215)** – Lease payments for Backhoes and Enterprise fleet program with GPS and camera fees. Rental of equipment needed i.e., lifts, mowers, backhoes etc. **This line item increased due to the current lease obligation. Truck 06-02 is \$1149.88/month, cameras are \$20/month per unit for 6 units and GPS is \$16.33/month per unit for 6 units.**
- ❑ **Insurance (216)** - This is the costs of providing insurance for the facility, employees and general liability.

- **Contractual Services (263)** - This is the general category for the contracts that are utilized by the Transfer Station. Items such as the pumping of water from the collection holding tank, scale house software, security monitoring, chemical toilets, drinking water etc.

Commodities – These are expendable items that are consumable or have a short life span. Items that are used for operations during the course of the fiscal year.

- **Office Supplies (301)** - This line item covers the broad range of items that are used in the office operations. Typical expenditures include printer ink, paper, pens, bulletin boards, file cabinets, computer program upgrades etc. Due to the increase in customers, we are using more ink toners, copy paper, and tickets.
- **HHW Safety Supplies (303)** - This is used to purchase safety supplies as well as disposable items used in the handling of the household hazardous waste programs.
- **Fuel & Lube (304)** - This line item is for the purchasing of Diesel Fuel and Gasoline for the operation of Transfer Station vehicles. In addition, motor oils, hydraulic oils, and other lubricants used in the operation of the machinery of the department.
- **PPE (305)** - Personal Protective Equipment: This is for the purchase of safety items that are used to protect the employees individually. This includes, but not limited to: ASTM F2413 boots, gloves, safety vests, eye protection, Tyvek suits, etc....

Capital Outlay – Expenditures include land, buildings, building improvements, vehicles, machinery and equipment, and all other tangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.

Facility Improvement (402) – This line item is for current years facilities repairs, maintenance, remodeling, gravel, concrete or construction of capital assets.

Equipment Reserve (501) – \$100,000 to be transferred into reserve for the future replacement of equipment. Backhoe fleet lease contract payments come out of this line item as well as any turn in fees at end of lease. **Note: This has been reduced from \$110,000 to \$100,000 due to budget constraints and shortfalls in budget transfers at the end of the year. The 2 Semi trucks will need replaced in the near future.**

Capital Improvement (502) - \$110,000 to be transferred into capital improvement for future improvements. Capital Improvement Plan Projects that need considered are as follows: **Note: This has been reduced due to budget constraints and shortfalls in budget transfers at the end of the year.**

Scale House A needs replaced or repaired – Windows leak. Door’s leak. Walls leak and are becoming brittle. Heating and Cooling unit so loud when it kicks on you can’t hear when having a meeting either in person, on phone or zoom meetings. Trim rotting. Floor rotting and getting holes in spots.

Tipping floor will need repaired/replaced. Floor wear is getting bad and each time rebar pops up we cut it off. This is a costly repair.

Gate – Need a secure gate system to help prevent future theft.

Paving – Pave all gravel area’s where vehicles travel. This will help with customer and employee tire repair issues. It will help prevent maintenance issues from hitting pot holes. It will help keep dust down which causes problems with backhoe filters clogging, computer issues and breathing in general. Areas include West Parking Lot of 6” Asphalt, East Parking Lot 6” Asphalt, South Drive 8” Concrete paving, North Drive 8” Concrete paving and Compost staging 8” Asphalt.

Transfer to Employee Benefits (503) - \$239,564 to be transferred into Employee Benefits: **Note: This is 3% estimated increase over the 2026 projection for this line item.**

Revenue Discussion - The current hauling contract commenced on 1/1/2023 and ran through 12/31/2024 and will auto renew for three (3) one (1) year terms, so the 2027 budget estimates are based on a disposal cost of \$37.38/ton. Our 2027 estimated revenue expected is \$2,523,950. Tipping Fees need to be increased \$2/ton for 2027 to be revenue neutral to meet the proposed budget and the annual hauling CPI increase.

2027 Solid Waste / Transfer Station

Budget in Brief:

The 2027 Solid Waste/Transfer Station budget represents a 2.7% increase over the 2026 operating budget due to inflation and increased transportation rates from the county hauling contract and personnel shortfalls.

The following depict the five different County expenditure categories:

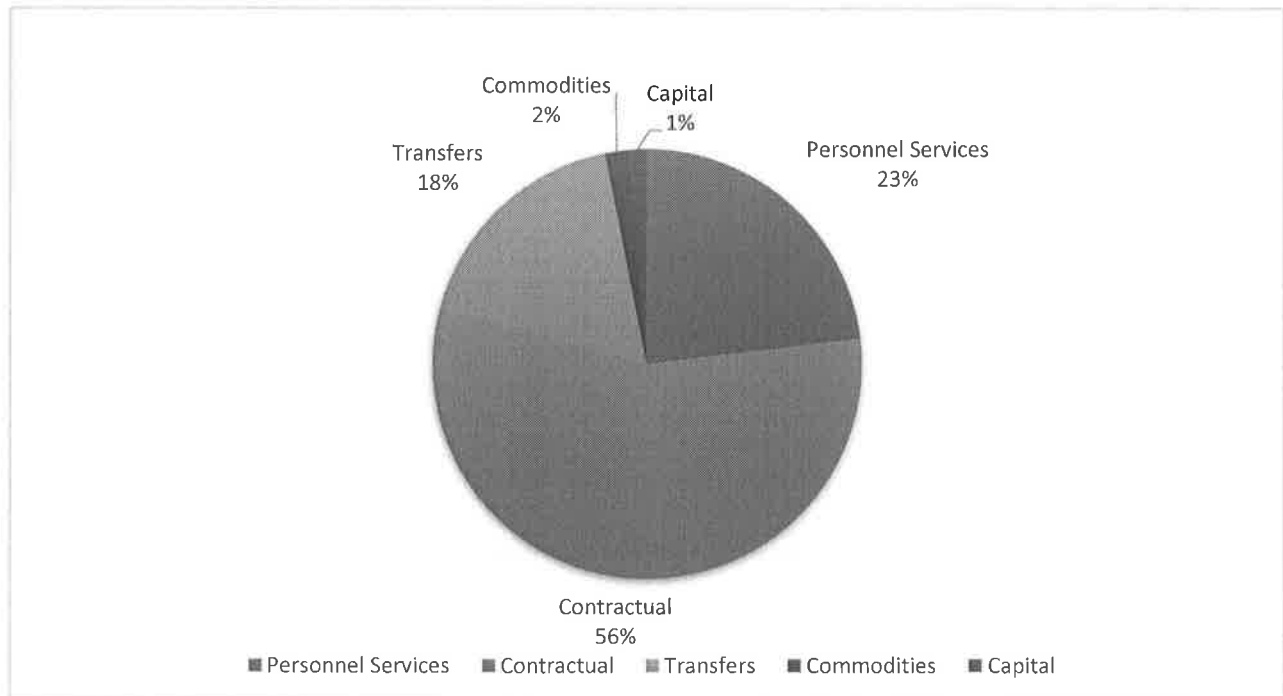
Personnel Services – Expenditures for compensation given to County Employees, including salaries, over-time pay, benefits, and holiday pay. Currently there are nine (9) Full time positions approved for Solid Waste.

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

Commodities – These are expendable items that are consumable or have a short life span. Items that are used for operations during the course of the fiscal year.

Capital Outlay – Expenditures include land, buildings, building improvements, vehicles, machinery and equipment, and all other tangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.

Transfers – The movement of money from one fund to another to include transfer of employee benefits.



Expenditures by Source

PROPOSED RECEIPTS AND REIMBURSEMENTS

SOLID WASTE FUND 160	Budgeted 2025 Revenue	Actual 2025 Revenue	Budgeted 2026 Revenue	2027 Proposed Revenue
Ad Valorem (101)				
Delinquent Taxes (103)	-			
Recreational Vehicle Tax (104)	-			
Motor Vehicle Tax (105)	-			
16/20 M Trucks (106)	-			
CMV Tax (110)	-			
Watercraft Tax (111)	-			
Program Income (250)	2,300,000.00	\$2,346,102	2,450,000.00	2,523,950.00
Recycle Material (251)	15,000.00	\$54,432	15,000.00	15,000.00
Cancelled Warrants (733)				
Bad Checks (737)				
Miscellaneous (753)				
Grant for new Compactor				
Totals	2,315,000.00	\$2,400,534	2,465,000.00	2,538,950.00

Department Head Signature:

/S/ Tammy Saldivar

Date: 4/17/26 _____

SPECIAL BUILDINGS

GENERAL OPERATING FUND**Special Building****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 Request
SALARIES	\$337,014	\$312,344	\$312,912	\$395,787	\$0	\$ -
CONTRACTUALS	\$35,150	\$41,427	\$57,641	\$58,364	\$58,364	58,564
MAINTENANCE	\$38,894	\$96,399	\$75,079	\$78,745	\$78,745	85,000
BUILDING CONTRACTUALS	25,627	24,101	20,014	34,000	34,000	31,000
BUILDING COMMODITIES	8,006	13,557	6,513	16,000	16,000	15,500
JANITORIAL	3,825	6,075	5,958	9,000	9,000	6,000
SUPPLIES & MATERIALS	25,958	35,466	34,567	36,369	36,369	36,700
TRANSFER TO EQUIP. RESERVE	52,168	60,000	60,000	60,000	60,000	60,000
TRANSFER TO CAP. IMPROV.	125,000	125,000	125,000	125,000	125,000	125,000
INSURANCE REIMBURSEMENT			(4,740)			
CAPITAL OUTLAY	-	-	880,000	880,000	880,000	880,000
Total	\$ 651,642	\$ 714,369	\$ 1,572,944	\$ 1,693,265	\$ 1,297,478	\$ 1,297,764

Special Building

		2026 Breakdown Total				Difference (2026-2027)	2027 Budget Request	
Salaries		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	-395,787	
001-5-31-1		\$337,014	\$312,344	\$312,912	\$395,787			
Contractraul		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	200	\$58,564
001-5-31-209		35,150	41,427	57,641	58,364	58,364		
001-5-31-212	Mow Equipment Chemicals				8,500	8,500		8,500
001-5-31-214	Pest Control				8,000	8,000		8,200
001-5-31-230	Insurance				1,200	1,200		1,200
001-5-31-240	Vehicle Lease Payment				36,164	36,164		36,164
001-5-31-240	License Dues				500	500		500
001-5-31-293	Uniforms				4,000	4,000		4,000
Maintenance		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	6,255	\$85,000
001-5-31-210		38,894	96,399	75,079	78,745	78,745		
001-5-31-220	Honeywell Maintenance				18,745	18,745		23,000
001-5-31-290	Elevator Maintenance				5,000	5,000		4,000
001-5-31-291	Misc Service Maintenance				35,000	35,000		38,000
	Floor Maintenance CH/HD				20,000	20,000		20,000
Building Contractuals		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	-3,000	\$31,000
001-5-31-288		25,627	24,101	20,014	34,000	34,000		
001-5-31-289	EMS				5,000	5,000		4,000
001-5-31-294	County Shop				5,000	5,000		5,000
001-5-31-296	Community Corrections				5,000	5,000		4,000
001-5-31-297	Transfer Station				5,000	5,000		4,000
001-5-31-298	Annex				7,000	7,000		8,000
	500 Eisenhower				7,000	7,000		6,000
Building Commodities		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	-500	\$15,500
001-5-31-314		8,006	13,557	6,513	16,000	16,000		
001-5-31-315	Annex				2,000	2,000		2,000
001-5-31-316	Transfer Station				1,000	1,000		1,000
001-5-31-317	County Shop				5,000	5,000		5,000
001-5-31-318	EMS				3,500	3,500		3,500
001-5-31-313	Community Corrections				1,500	1,500		1,000
	Health Department				3,000	3,000		3,000

Janitorial Supplies

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
	3,825	6,075	5,958	9,000	9,000	-3,000	\$6,000
001-5-31-384	Janitorial Supplies-Annex			4,500	4,500		3,000
001-5-31-391	Janitorial Supplies Health Dept.			4,500	4,500		3,000

Supplies & Materials

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
	25,958	35,466	34,567	36,369	36,369	331	\$36,700
001-5-31-312	Materials			17,000	17,000		17,000
001-5-31-301	Office Supplies			1,200	1,200		1,200
001-5-31-390	Janitorial Supply Misc			9,000	9,000		9,000
001-5-31-320	Equip. Parts/ Veh Repair			3,669	3,669		4,000
001-5-31-322	Bldg Maint Equipment			3,000	3,000		3,000
001-5-31-383	Safety Shoes			2,500	2,500		2,500

Transfer to Equipment Reserve

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
001-5-31-5	52,168	60,000	60,000	60,000	60,000	0	\$60,000

Transfer to Capital Improvement

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
001-5-31-501	125,000	125,000	125,000	125,000	125,000	0	\$125,000

Transfer to Capital Outlay

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
			880,000	880,000	880,000	0	\$880,000

Department Total						-395,501	\$1,297,764
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2027 Buildings & Grounds Budget Narrative – Line Item Breakdown

Prepared April 2026

Special Building Maintenance and Grounds is responsible for the operation and maintenance of all County owned property. This budget is for all buildings except the Justice Center and Cushing which have separate budgets.

Proposed 2027 Budget:

Three separate options are proposed for changes in Buildings & Grounds Operations.

Personnel Services –	Staffing for 2027
	1 – FTE Annex/ Sheriff Office/Community Corrections/Health Department w/ benefits Janitor
	2 – FTE w/Benefits Courthouse Janitor
	1 – FTE w/Benefits Cushing Janitor
	1 – FTE Maintenance Technicians
	2 – Director & Admin at 50% B&G and 50% Justice Center

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

- **Mowing Equip Chemicals (209)** Chemical treatments for fertilizer, pre-emergent, seed, weed spraying
- **Maintenance Contract - Honeywell (210)** Monitoring of HVAC, boilers and chillers **Increase by \$4,255 due to increase in contract fees**
- **Pest Control except Justice Center (212)** Bug, termite and rodent control **Increase by \$200 due to increase in service fees**
- **Insurance (214)** The fees for this item are calculated by the insurance carrier and passed along to the department by the County Clerk
- **CH Elevator Maintenance Contract (220)** Annual safety inspections and service as needed on elevators **Reduce by \$1,000 due to minimal service fees**
- **Vehicle Lease Payments (230)** Vehicle lease payments
- **Licenses, Dues (240)** Trailer and vehicle tags
- **EMS Contractual (288)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator, etc.) **Reduce by \$1,000 due to minimal services expected**
- **County Shop Contractual (289)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, etc.)
- **Misc. Contractual Services/Maintenance (290)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator, etc.) **Increase by \$3,000 due to increase in supply costs**
- **Floor Maintenance (291)** Courthouse carpet and floor maintenance
- **Uniforms (293)** Maintenance staff uniforms.
- **Community Corrections Contractual (294)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC) **Reduce by \$1,000 due to minimal services expected**
- **Transfer Station Contractual (296)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, etc.) **Reduced by \$1,000 due to minimal services expected**
- **Annex Contractual (297)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator etc.) **Increase by \$1,000 due to upcoming projects**
- **HD Contractual (298)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator etc.) **Reduce by \$1,000 due to minimal services expected**

Commodities – Typically, these consumable items are used for operations during the course of the fiscal year.

- **Office Supplies (301)** Line item covers a broad range of items, including printer ink, paper, pens, office furniture, etc...
- **Material (312)** Supplies for everyday repairs ranging from motors for HVAC and return units to screws, bits, filters, etc...
- **Health Dept. Commodities (313)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **Annex Commodities (314)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **Transfer Station Commodities (315)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **County Shop Commodities (316)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **EMS Commodities (317)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **Community Correction Commodities (318)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
Reduce by \$500 due to minimal services expected
- **Equipment Parts/Vehicle Repair (320)** Oil, filters, batteries, wiper blades, misc. fluids and automotive and small engine needs **Increase by \$331 due to upkeep of equipment prices**
- **Building Maintenance Equipment (322)** Tool replacement and additional items as well as any specialty tool rentals
- **Safety Equipment (383)** Safety equipment such as gloves, safety shoes, safety glasses, etc
- **725 Laming Janitor Supplies (384)** Annex supplies toilet paper, hand towels, soap, chemicals for cleaning etc. **Reduce by \$1,500 due to lower volume of supplies**
- **Janitor Supplies (390)** CH supplies toilet paper, hand towels, soap, chemicals for cleaning etc.
- **HD Janitor Supplies (391)** HD supplies toilet paper, hand towels, soap, chemicals for cleaning etc. **Reduce by \$1,500 due to lower volume of supplies**

Capital Outlay

- **Co BLD / Transfer Cap Improvement Reserve (see attached Capital improvement plan for 2022 – 2025)**
 - **Fund is for improvements to county buildings - not to include Justice Center or Cushing**

Equipment Reserve

Transfer \$60,000 to Equipment Reserve for existing equipment already on the schedule.

Reserves for end of life on building essential equipment. Examples:

- Tongie Annex heaters and AC units
- Tongie EMS AC units
- Health Dept roof
- Health Dept EMS AC units
- Courthouse Boiler
- Courthouse RTU

CIP plan filed in Department and Clerk offices. Funding is for future projects required to complete the upkeep and maintenance of facilities

GENERAL FUND Buildings & Grounds - Maint	2025 Budgeted Revenue	Actual 2025 Revenue	2026 Budgeted Revenue	2027 Proposed Revenue
Sale of Assets (31-729)	-	-	-	
Vending (31-9)	-	-	-	
Reimb. Expense (31-901)		1,113.00		
Reimb. Health (31-902)		12,836.00	20,920.00	20,920.00
Courthouse Snack (31-905)				
Justice Center Snack (31-907)				
Treasurers (31-908)				
Health Dept. (31-909)				
County Shop (31-911)				
Solid Waste (31-913)				
EMS (31-915)	1,000.00			
Reimb. From Sewer Dist. 1 (920)	15,456.00	15,456.00	15,456.00	15,456.00
Reimb. From Sewer Dist. 2 (922)	12,784.00	12,784.00	12,784.00	12,784.00
Reimb. From Sewer Dist. 5 (928)	8,624.00	8,624.00	8,624.00	8,624.00
TOTAL	37,864.00	50,813.00	57,784.00	57,784.00

Department Head Signature

JUSTICE CENTER

GENERAL OPERATING FUND**Justice Center****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 Request
SALARIES	\$107,260	\$179,618	\$184,425	\$175,149	\$0	\$ -
CONTRACTUAL SERVICES	\$3,342	\$2,031	\$1,944	\$4,000	\$4,000	3,500
BUILDING MAINTENANCE	\$77,429	\$130,925	\$110,571	\$152,828	\$152,828	156,000
BUILDING EXPENSES	101,251	96,617	102,419	142,360	132,370	137,360
BUILDING SUPPLIES	406,109	389,858	408,502	450,000	450,000	450,000
TRANSFER TO CAPITAL IMPROVEMENT	135,000	135,000	135,000	135,000	135,000	135,000
TRANSFER TO EQUIP RESERVE	108,546	110,000	110,000	110,000	110,000	110,000
Total	\$ 938,937	\$ 1,044,049	\$ 1,052,861	\$ 1,169,337	\$ 984,198	\$ 991,860

Justice Center

2026 Breakdown Totals						Difference (2026-2027)	2027 Budget Request
Salaries						-175,149	
001-5-32-1	2023 Actual \$107,260	2024 Actual \$179,618	2025 Actual \$184,425	2026 Budget \$175,149	2026 Projection		
Contractual Services						-500	\$3,500
001-5-32-211	2023 Actual 3,342	2024 Actual 2,031	2025 Actual 1,944	2026 Budget 4,000	2026 Projection 4,000		
001-5-32-211	Pest Control			1,500	1,500		1,500
001-5-32-260	Licenses & Dues			500	500		500
001-5-32-265	Emergency Generator			2,000	2,000		1,500
Building Maintenance						3,172	\$156,000
001-5-32-209	2023 Actual 77,429	2024 Actual 130,925	2025 Actual 110,571	2026 Budget 152,828	2026 Projection 152,828		
001-5-32-209	Misc Maint.			95,000	95,000		95,000
001-5-32-261	Honey Well Maint.			24,328	24,328		28,000
001-5-32-262	Elevator Maint.			8,500	8,500		8,000
001-5-32-264	Tech Electronic Contract			10,000	10,000		10,000
001-5-32-280	Floor Maint.			15,000	15,000		15,000
Building Expenses						-5,000	\$137,360
001-5-32-266	2023 Actual 101,251	2024 Actual 96,617	2025 Actual 102,419	2026 Budget 142,360	2026 Projection 132,370		
001-5-32-266	Fire Extinguisher			12,000	12,000		8,000
001-5-32-268	Water Loop Testing			2,360	2,360		2,360
001-5-32-269	Window Cleaning			8,000	8,000		7,000
001-5-32-296	Janitorial			110,000	110,000		110,000
001-5-32-297	Trash			10,000	10		10,000
Building Supplies						0	\$450,000
001-5-32-392	2023 Actual 406,109	2024 Actual 389,858	2025 Actual 408,502	2026 Budget 450,000	2026 Projection 450,000		
001-5-32-392	Water, Gas & Electric			412,500	412,500		412,500
001-5-32-391	Building Supplies			37,500	37,500		37,500
Trans To Cap Improvement						0	\$135,000
001-5-32-5	2023 Actual 135,000	2024 Actual 135,000	2025 Actual 135,000	2026 Budget 135,000	2026 Projection 135,000		
Trans to Equip Reserve						0	\$110,000
001-5-32-501	2023 Actual 108,546	2024 Actual 110,000	2025 Actual 110,000	2026 Budget 110,000	2026 Projection 110,000		
Department Total						-177,477	\$961,660

2027 Justice Center (B&G) Narrative – Line Item Breakdown

Prepared April 2026

Special Building Maintenance and Grounds is responsible for the operation and maintenance of all County owned property. This budget is for the Justice Center.

Personnel Services – The current Budget has (2) full time Maintenance Technicians, 50% of the Director and Administrative Assistant salary costs. There is reallocation of staffing for the building but no changes within department.

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

- **Misc. Maintenance Contractual (209)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generators, etc.)
- **Pest Control (211)** Bug and rodent control
- **Licenses, Dues (260)** Boiler and alarm user permit fees
- **Maintenance Contract, Honeywell (261)** Monitoring of HVAC, boilers and chillers **Increase by \$3,672 due to increase in contract fee**
- **JC Elevator Maintenance Contract (262)** Annual safety inspections and service as needed on elevators **Reduce by \$500, no increase in services expected**
- **Maintenance Contract, Tech Electronics (264)** Fire monitoring yearly inspections of system
- **Emergency Generator Fuel (265)** Contracts service and fuels related to buildings backup generator system **Reduce by \$500, fuel can be filled approx. once per year.**
- **Fire Extinguishers & Fire Suppression (266)** Inspection and items pertaining to fire systems **Reduce by \$4,000 due to minimal services expected**
- **Water Loop Testing (268)** Quarterly inspection and test
- **Window Cleaning (twice a year) (269)** Interior and Exterior glass cleaning **Reduce by \$1,000 due to minimal services expected**
- **Floor Maintenance (280)** Carpet cleaning, strip and wax and spray buffing
- **Janitorial (296)** Contracted janitorial service and supplies
- **Trash (297)** Dumpster and waste fees

Commodities – Typically, these are consumable items used for operations during the course of the fiscal year.

- **Building Maintenance Supplies (391)** Typical expenditures for light bulbs, air filters, plumbing fixtures, parts and supplies for everyday facility operations and maintenance
- **Water, Gas, Electric (392)** Monthly bills for services

Capital Outlay

- Projects are now listed in Capital Improvement Plan

Transfer to Equipment Reserve (4) - \$110,000

Transfer to Capital Reserve - \$135,000

CIP plan filed in Department and Clerk offices. Funding is for future projects required to complete the upkeep and maintenance of facilities

GENERAL FUND Justice Center, Bldg. Maint.	2025 Budgeted Revenue	Actual 2025 Revenue	2026 Budgeted Revenue	2027 Proposed Revenue
Community Corrections (32-905)	10,000.00	31,484.00	10,000.00	10,000.00
Police Dept/Municipal Court (32-908)	206,040.00	135,102.00	206,040.00	206,040.00
Juvenile Services (32-910)	-	-	-	
Misc. (32-901)		453.00		
	-		-	
	-		-	
TOTAL	216,040.00	167,039.00	216,040.00	216,040.00

Department Head Signature

Date: _____

CUSHING

GENERAL OPERATING FUND**CUSHING****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 REQUEST
SALARIES	\$248,053	\$168,561	\$134,728	\$107,130	\$0	\$ -
CONTRACTUAL SERVICES	\$2,031	\$1,733	\$1,583	\$5,000	\$5,000	3,500
BUILDING MAINTENANCE	\$151,696	\$114,612	\$142,203	\$188,000	\$188,000	188,104
BUILDING EXPENSES	155,575	137,995	142,311	276,700	276,700	276,700
TRANSFER TO CAPITAL IMPROVEMENT	-	100,000	100,000	100,000	10,000	100,000
TRANSFER TO EQUIP RESERVE	-	75,000	75,000	75,000	75,000	75,000
Total	\$ 557,355	\$ 597,901	\$ 595,825	\$ 751,830	\$ 554,700	\$ 643,304

Cushing

						2026 Breakdown Totals	Difference (2026- 2027)	2027 Budget Request
Salaries							-107,130	
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
001-5-33-1	\$248,053	\$168,561	\$134,728	\$107,130				
Contractual Services							-1,500	\$3,500
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
001-5-33-211	2,031	1,733	1,583	5,000	5,000			
001-5-33-260				2,500	2,500			2,000
001-5-33-265				1,500	1,500			500
				1,000	1,000			1,000
Building Maintenance							104	\$188,104
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
001-5-33-209	151,696	114,612	142,203	188,000	188,000			
001-5-33-261				109,000	109,000			109,000
001-5-33-262				25,896	25,896			30,000
001-5-33-264				15,500	15,500			15,500
001-5-33-280				3,354	3,354			3,354
001-5-33-266				5,000	5,000			3,000
001-5-33-268				5,000	5,000			3,000
001-5-33-270				3,000	3,000			3,000
001-5-33-296				4,250	4,250			4,250
001-5-33-297				10,000	10,000			10,000
				7,000	7,000			7,000
Building Expenses							0	\$276,700
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
001-5-33-392	155,575	137,995	142,311	276,700	276,700			
001-5-33-391				250,000	250,000			250,000
				26,700	26,700			26,700
				0				
Trans To Cap Improvement							0	\$100,000
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
001-5-33-5		100,000	100,000	100,000	10,000			
Trans to Equip Reserve							0	\$75,000
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
		75,000	75,000	75,000	75,000			
Department Total							-108,526	\$643,304

2027 Cushing Building (B&G) Narrative – Line Item Breakdown

Prepared April 2026

Special Building Maintenance and Grounds is responsible for the operation and maintenance of all County owned property. This budget is for the Cushing Building.

Personnel Services – The proposed Budget is for one (1) full time Maintenance Technician / Sewer District Environmental Field Technician, (1) full time Maintenance Technician and (1) Janitorial positions.

Contractual – These are the expenses incurred to the department via services or reimbursements of outside agencies.

- **Misc. Maintenance Contractual (209)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generators, etc.)
- **Pest Control (211)** Bug and rodent control **Reduce by \$500, no price increase expected**
- **Licenses, Dues (260)** Boiler and alarm user permit fees, as well as underground tank fees **Reduce by \$1,500, minimal permits required**
- **Maintenance Contract, Honeywell (261)** Monitoring of HVAC, boilers and chillers **Increase by \$4,104 due to contract fee increase**
- **Cushing Elevator Maintenance Contract (262)** Annual safety inspections and service as needed on elevators
- **Maintenance Contract Tech Electronics (264)** Fire monitoring yearly inspections of system
- **Emergency Generator Contract & Fuel (265)** Contracts service and fuels related to buildings backup generator system
- **Fire Suppression (266)** Inspection and items pertaining to fire systems **Reduce by \$2,000, fire inspection fees are minimal**
- **Water Loop Testing (268)** Quarterly inspection and test
- **Fire Sprinkler & Backflow Inspect (270)** Inspection and items pertaining to fire sprinkler & backflow systems
- **Floor Maintenance (280)** Cushing carpet and floor maintenance **Reduce by \$2,000, majority of the flooring has been replaced**
- **Janitorial (296)** Emergency fill in services and supplies
- **Trash (297)** Dumpster and waste fees

Commodities – Typically, these are consumable items used for operations during the course of the fiscal year.

- **Building Maintenance Supplies (391)** Typical expenditures for light bulbs, air filters, plumbing fixtures, parts and supplies for everyday facility operations and maintenance
- **Water, Gas, Electric (392)** Monthly bills for services

Capital Outlay

- Projects are now listed in Capital Improvement Plan

Transfer to Equipment Reserve (4) – Requesting funds that remain from 2026 budget be placed in reserves and Capital improvement

Transfer to Capital Improvement – Requesting funds that remain from 2026 budget be placed in reserves and Capital improvement

Future projects and expenditures not covered by equipment reserve

Sewer District #1

General Operation Fund

Sewer District #1

Highcrest Subdivision

This district is west of Lansing, near Bernard Park.

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 PROJECTION	2027 REQUEST
Contracual	\$20,311	\$35,900	\$35,900	\$45,500	\$45,500	\$ 45,500
Commodities	\$0	\$2,975	\$2,975	\$2,975	\$2,975	2,975
Transfer out for Salary Reimbursement	\$15,456	\$15,456	\$15,456	\$15,456	\$15,456	15,456
Total	\$ 35,767	\$54,331	\$54,331	\$63,931	\$63,931	\$ 63,931

Sewer District #1

						Difference (2026-2027)	<u>2027 Budget Request</u>
Contractual Services						0	\$45,500
210-5-00-2	2023 Actual \$20,311	2024 Actual \$41,413	2025 Actual \$35,900	2026 Budget \$45,500	2026 Projected \$45,500		
Commodities						0	\$2,975
210-5-00-3	2023 Actual 0	2024 Actual 0	2025 Actual 2,975	2026 Budget 2,975	2026 Projected 2,975		
Transfer Out for Salary Reimbursement						0	\$15,456
210-5-00-902	2023 Actual 15,456	2024 Actual 15,456	2025 Actual 15,456	2026 Budget 15,456	2026 Projected 15,456		
Department Total						0	\$63,931

Sewer District #2

General Operation Fund

Sewer District #2

Timber Lakes & Walnut Ridge Subdivision

This district is in the Wolf Creek Watershed in close proximity to Basehor, but will require additional lift station(s) to reach their treatment facility.

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 Budget	2026 Projection	2027 Projection
Contractual	\$18,598	\$23,784	\$63,050	\$63,050	\$63,050	\$ 63,050
Commodities	\$649	\$687	\$3,250	\$3,250	\$3,250	3,250
Transfer out for Salary Reimbursement	\$12,784	\$12,784	\$12,784	\$12,784	\$12,784	12,784
Total	\$ 32,030	\$37,255	\$79,084	\$79,084	\$79,084	\$79,084

2026 Budget Proposal Detail
Sewer District #2

						Difference (2026-2027)	2027 Budget Request
Contractual Services						0	\$63,050
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
212-5-00-2	\$18,598	\$23,784	\$63,050	\$63,050	\$63,050		
Commodities						0	\$3,250
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
212-5-00-3	649	687	3,250	3,250	3,250		
Transfer Out for Salary Reimbursement						0	\$12,784
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
212-5-00-901	12,784	12,784	12,784	12,784	12,784		
Department Total						0	\$79,084

Sewer District #3

General Operating Fund

Sewer District #3

Glenwood Subdivision

This district is currently connected to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 Request
Contracual	\$33,000	\$33,000	\$33,500	\$33,000	\$33,000	\$ 33,000
Capital Outlay	\$70,212	\$70,212	\$70,212	\$70,212	\$70,212	33,000
Total	\$ 103,212	\$103,212	\$103,712	\$103,212	\$103,212	\$66,000

Sewer District #3

						<u>Difference (2026-2027</u>	<u>2027 Budget Request</u>
Contractual Services						0	\$33,000
	2023 Actual	2024 Actual	2025 Budget	2026 Actual	2026 Projection		
214-500-2	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000		
Capital Outlay						0	\$70,212
	2023 Actual	2024 Actual	2025 Budget	2026 Actual	2026 Projection		
214-5-00-4	70,212	70,212	70,212	70,212	70,212		
Department Total						0	\$103,212

Sewer District #5

General Operation Fund

Sewer District #5

Ginger Creek Subdivision

This district is a gravity system with one lift station. The lagoons are located within the City of Basehor, yet the district remains outside. This district / Subdivision is a logical annexation and connection to Basehor due to its proximity to the city limits and ability to connect to the sewer at Honey Creek. This district also provided an access to challenge to the lagoon for maintenance in its current configuration.

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 Request
Contracual	\$4,444	\$12,002	\$7,250	\$7,250	\$7,250	\$ 7,250
Commodities	\$1,313	\$73	\$3,600	\$3,600	\$3,600	3,600
Transfer out	\$8,624	\$8,624	\$8,624	\$8,624	\$8,424	8,624
Total	\$ 14,381	\$20,700	\$19,474	\$19,474	\$19,274	\$ 19,474

Sewer District #5

						Difference (2026- 2027)	<u>2027 Budget Request</u>
Contractual Services						0	\$7,250
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
218-500-2	\$4,444	\$12,002	\$7,250	\$7,250	\$7,250		
Commodities						0	\$3,600
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
218-5-00-3	1,313	73	3,600	3,600	3,600		
Transfer Out						0	\$8,624
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection		
218-5-00-901	8,624	8,624	8,624	8,624	8,424		
Department Total						0	\$19,474

Sewer District #7

General Operating Fund

Sewer District #7

Cedar Lakes & Cedar Fall Subdivision

This district was annexed by and currently connect to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 Budget	2026 Projection	2027 Request
Contractual	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$ 40,000
Transfer out for Salary Reimbursement	\$23,920	\$23,918	\$23,920	\$23,920	\$23,920	23,920
Total	\$ 63,920	\$63,918	\$63,920	\$63,920	\$63,920	\$ 63,920

Sewer District #7

						Difference (2026- 2027)	<u>2027 Budget Request</u>
Contractual Services	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Pojection	0	\$40,000
	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		
Capital Outlay	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	0	\$23,920
	23,920	23,918	23,920	23,920	23,920		
Department Total						0	\$63,920

2027 Sewer District Narrative Prepared April 2026

For FY 2027

Sewer District #1 (Highercrest Subdivision) - This district is west of Lansing, near Bernard Park. There was some discussion of connection to Lansing, but nothing was formalized.

\$799.33	Built Lot
\$263.82	Vacant Lot

Sewer District #2 (Timber Lakes and Walnut Ridge Subdivision). This district is in the Wolf Creek Watershed in close proximity to Basehor, but will require additional lift station(s) to reach their treatment facility. There has been no indication from Bonner Springs that a connection to that facility is being planned.

No proposed assessment changes from 2026 to 2027

\$484.00	Built Lot
\$234.00	Vacant Lot

Sewer District #3 (Glenwood Subdivision) - This district is currently connected to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities.

No proposed assessment changes from 2026 to 2027: **\$1,000.93/lot**

Sewer District #5 (Ginger Creek Subdivision) – This district is a gravity system with one lift station. The lagoons are located within the City of Basehor, yet the district remains outside. This district / Subdivision is a logical annexation and connection to Basehor due to its proximity to the city limits and ability to connect to the sewer at Honey Creek. This district also provided an access to challenge to the lagoon for maintenance in its current configuration.

No assessment changes from 2026 to 2027: **\$484/lot**

Sewer District #7 (Cedar Lakes and Cedar Falls Subdivision) - This district was annexed by and currently connect to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities.

7A Cedar Lakes – No proposed assessment changes from 2026 to 2027, \$571.18/lot

7B Cedar Falls - No proposed assessment changes from 2026 to 2027, \$21.32/lot

Road and Bridge

GENERAL OPERATING FUND

Road & Bridge

133

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 Request
SALARIES	\$ 2,730,715	\$ 3,052,518	\$ 3,080,278	\$ 3,062,000	\$ 3,062,000	\$ -
CONTRACTUALS	\$ 287,973	\$ 606,915	\$ 519,576	\$ 658,000	\$658,000	582,400
COMMODITIES	6,187,673	5,624,066	5,664,063	6,775,865	6,775,865	6,884,500
FACILITY IMPROVEMENTS	142,612	162,734	201,156	125,000	125,000	200,000
TRANSFER TO EQUIP RESERVE	550,000	600,000	600,000	917,600	125,000	1,138,000
TRANSFER TO EMPLOYEE BENEFITS	993,484	1,100,000	1,255,626	1,287,000	1,287,000	1,287,000
TRANSFER TO CAPITAL IMPROV.	748,110	2,000,000	2,700,000	2,171,000	2,171,000	2,200,000
Reimb	(11,102)	(900)	(10,941)		-	-
Total	\$ 11,629,465	\$ 13,145,333	\$ 14,009,758	\$ 14,996,465	\$ 14,203,865	\$ 12,291,900

2027 Road & Bridge (133)

Difference (2026-2027)

-3,062,000

2027 Budget Request

Will update once we get numbers from Jenna-HR

Salaries

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection
133-5-00-1	\$ 2,730,715	\$ 3,052,518	\$ 3,080,278	\$ 3,062,000	\$ 3,062,000

Contractual

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection
	\$ 287,973	\$ 606,915	\$ 519,576	658,000	658,000

-75,600

Contractual

\$ 582,400.00

133-5-00-201	Training:sem Reg Road			10,000	10,000		\$ 12,000.00
133-5-00-203	License Road			1,200	1,200		\$ 1,600.00
133-5-00-204	Deed Recording Fees			0	0		\$ -
133-5-00-205	Insurance Road			109,000	109,000		\$ 110,000.00
133-5-00-206	Physical Road				0		\$ -
133-5-00-207	Services Call Road Office Equipment			11,000	11,000		\$ 11,000.00
133-5-00-208	Publication Road			1,800	1,800		\$ 1,800.00
133-5-00-209	Memebership Fees/ Dues			4,000	4,000		\$ 4,000.00
133-5-00-210	Telephone Road			5,000	5,000		\$ 5,000.00
133-5-00-211	Software Maintenance			20,000	20,000		\$ 25,000.00
133-5-00-213	Consut/Prof Fees Raod			170,000	170,000		\$ 140,000.00
133-5-00-214	Disposal Trash/Toliet			9,000	9,000		\$ 12,000.00
133-5-00-229	Vehicle Lease Payments			200,000	200,000		\$ 200,000.00
133-5-00-251	Electric Road			30,000	30,000		\$ 25,000.00
133-5-00-227	Equipment Rental			20,000	20,000		\$ 15,000.00
133-5-00-225	Bridge Inspection			50,000	50,000		\$ -
133-5-00-215	Uniforms			17,000	17,000		\$ 20,000.00

Commodities

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection
	\$ 6,187,673	\$ 5,624,066	\$ 5,664,063	6,775,865	6,775,865

108,635

Commodities

\$6,884,500

133-5-00-306	Ice & Snow Materials			375,000	375,000		\$ 375,000.00
133-5-00-304	Fuel			800,000	800,000		\$ 900,000.00
133-5-00-309	Tires & Graders			90,000	90,000		\$ 100,000.00
133-5-00-310	Fluids			46,000	46,000		\$ 50,000.00
133-5-00-311	Welding Materials			3,200	3,200		\$ 3,500.00

133-5-00-312	Shop Supplies		30,000	30,000		\$	30,000.00
133-5-00-313	Paint Stripping		400,000	400,000		\$	350,000.00
133-5-00-315	Fence Mat Rd		2,500	2,500		\$	2,000.00
133-5-00-318	Dust Control		250,000	250,000		\$	-
133-5-00-327	Survey Equip		20,000	20,000		\$	20,000.00
133-5-00-303	Road Seal		1,650,000	1,650,000		\$	1,700,000.00
133-5-00-325	Culverts		200,000	200,000		\$	150,000.00
133-5-00-326	Bridge Materials		15,000	15,000		\$	15,000.00
133-5-00-360	Equipment Parts		275,000	275,000		\$	300,000.00
133-5-00-361	Rock		617,588	617,588		\$	750,000.00
133-5-00-362	Asphalt		1,867,577	1,867,577		\$	2,000,000.00
133-5-00-363	Sign Materials		70,000	70,000		\$	70,000.00
133-5-00-364	Safety Equip		30,000	30,000		\$	30,000.00
133-5-00-365	Tools		14,000	14,000		\$	18,000.00
133-5-00-301	Office Supplies		20,000	20,000		\$	21,000.00

Facility Improvement

133-5-00-440		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	75,000	\$200,000
	\$	142,612	\$ 162,734	\$ 201,156	125,000	125,000		

Transfer to Equip Reserve

133-5-00-502		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	220,400	\$1,138,000
	\$	550,000	\$ 600,000	\$ 600,000	917,600	917,600		

Transfer to Employee Benefits

133-5-00-503		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	0	\$1,287,000
	\$	993,484	\$ 1,100,000	\$ 1,255,626	1,287,000	1,287,000		Will update once we get numbers from Jenna-HR

Transfer to Capital Imp Fund 220

133-5-00-504		2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	29,000	\$2,200,000
	\$	748,110	\$ 2,000,000	\$ 2,700,000	2,171,000	2,171,000		

Department Total	-2,704,565	\$12,291,900
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2026 Budget without personal costs \$ 11,934,465.00
with 3% higher \$ 12,292,498.95

2027 Road & Bridge Budget Narrative

Line-Item Breakdown

Prepared April 2027



The Department #27 (Road Operations) budget is primarily for the operation and maintenance of the county's hard surface roads and designated county routes. This budget handles most aspects of the Public Works Department and has the majority of the department's equipment and personnel. The majority of the snow and ice removal operation is covered under this budget, as well as the new road construction and capital improvements associated with transportation infrastructure. This portion of the budget is unique from the general operating funds of Leavenworth County in that it is a separate mil-levy that is statutorily designated for a specific activity (in this case road & bridge operation and maintenance).

Personnel Services – The information provided is for 2027 staffing.

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

- ❑ **Training (201)** For the education and certification of department employees. The fees for the individual classes and seminars are paid out of this line item, as well as when outside trainers are brought in to instruct classes. Examples include: Mechanic Software Training, OSHA Training, EPA Fuel Spill Prevention Training, Road training, etc....
- ❑ **Contractual Licenses (203)** Fees associated with the renewal and new licensing of vehicles, certifications, CDL's, etc.
- ❑ **Insurance (205)** This line item covers the cost of the insurance premiums for the vehicles that were purchased under the Department #27 budget. The fees for this item are calculated by the insurance carrier and passed along to the department by the County Clerk
- ❑ **Service Calls (207)** This line item is designated for the service calls on the various equipment and systems operated by the department at the County Shop. Examples include, maintenance on the radio communication system, service calls on the fuel management system, the monthly rental cost on the copy machine, etc...
- ❑ **Publications (208)** Costs with the publication of legal notices and/or printed materials associated with road and bridge projects are paid from this line item. Examples include: Legal bid notices, public meeting announcements, preparation of printed reports for distribution
- ❑ **Memberships (209)** These are the dues paid to the organizations that the supervisors and professional employees are members. For Example: KAFM (Kansas Society of Floodplain Managers), KSLS, ASFPM, Automotive Service Excellence (ASE), National Society of County Engineers (NACE), American Public Works Association (APWA), Kansas County Highway Association (KCHA) etc...
- ❑ **Telephone (210)** Costs associated with the land line phone system (phones, long distance, etc...)
- ❑ **Software Maintenance (211)** The annual cost to operate the licensed software for engineering and mechanic functions. This would include programs such as, Alldata, Fuelmaster, AutoCAD, gWorks program, Cummins Insite, CAT ET and CAT SIS, etc.
- ❑ **Consultant Fees (213)** Professional Services Fees paid to consultants for engineering services, surveying, etc... See approved Capital Improvement Plan (CIP)
- ❑ **Trash / Toilet (214)** Fees paid for the removal of solid waste (garbage, old tires, etc...) and for the rental of job site chemical toilets. Increased based on the continued increased incidents of garbage being dumped onto the roadway.
- ❑ **Uniform Rental (215)** Fees paid for the supply of uniforms for the shop personnel.
- ❑ **Bridge Inspection (225)** Not needed for the 2027 budget year.
- ❑ **Equipment Rental (227)** This covers the rental costs of specialized equipment. We have utilized this for winter loader rental, summer broom rentals, and for the use of cranes, finish dozers, and other equipment.

- ❑ **Vehicle Lease Payments (229)** This is for Enterprise, Geotab and Fleetholster.
- ❑ **Electric (251)** The cost of electricity for the operation of the County Shop facility.

Commodities – Typically these are consumable items that are used for operations during the course of the fiscal year.

- **Office Sup. & Postage (301)** This line item covers the broad range of items that are used in the office operations. Typical expenditures include printer ink, paper, pens, bulletin boards, file cabinets, etc...
- **Road Seal (303)** This line item is for the purchasing of liquid asphalt / emulsion oil that is used in the chip-seal process for road surface maintenance.
- **Fuel (304)** This line item is for the purchasing of Diesel Fuel and Gasoline for the operation of county vehicles.
 - 80,000 gallons unleaded
 - 150,000 gallons diesel
 - 55,000 gallons dyed diesel
- **Ice & Snow Material (306)** This line item is for the purchasing of de-icing salts and chemicals for the treatment of roads throughout the winter season. Due to the unpredictable nature of the weather, it is difficult to determine the chemical ice treatment needs, even though statistical averaging. We have experienced price increases over the past several years and fairly mild winters.
- **Tires (309)** This line item is for the purchasing and repair of tires for the equipment operated under the Dept. 27 budget. Tire prices are directly tied to the price of petroleum as this is the primary material in their manufacture. Historic Data indicates that we continue to pay higher prices for tires.
- **Fluid /Lubes (310)** These are the preventive maintenance lubricants that are utilized in the equipment in the Dept 27 budget. Again, the primary ingredient in these items is petroleum, and is directly affected by the cost of oil.
- **Welding Material (311)** This line item includes all of the welding rods, gas, flux, etc... that is necessary to facilitate the fabrication needs and welding requirements of the County Shop.
- **Shop Supplies (312)** Primarily consumable items utilized by the shop and mechanics fall under this item. Examples include: oil-dry, rags, disposable gloves, cleaner towels, etc...
- **Paint Striping (313)** The line item is used to purchase paint striping supplies and to pay the striping contractor. Paint has risen in cost faster than most other inflationary items.
- **Fence materials (315)** This line item is used to purchase fencing materials and supplies when fences are constructed by County Shop forces. Examples include: Posts, wire, nails, gates, etc....
- **Dust Control/Abatement (318)** Not needed for the 2027 budget year.
- **Culverts (325)** This line item covers the replacement of cross road culverts under primarily hard surface roads. The cost of metal has also increased over the past few years. Increase to cover the increased cost of metal.
- **Bridge Material (326)** This line item covers the cost of materials used to repair bridges and large drainage structures. This typically includes the purchase of concrete, rebar, steel, as well as preventive maintenance items such as paint, linseed oil, etc... Significant bridge maintenance has not been occurring and most bridge maintenance items would be contracted and paid for by the 220 Road and Bridge Fund.
- **Survey Equip. (327)** This line item is for the purchase of materials and items necessary for the surveying of road & bridge projects. Examples of equipment purchased include: wood lathe, survey tape, flags, survey paint, etc... This line item has increased as our survey department is being very productive.
- **Equipment Parts. (360)** This line item is for the purchase of parts for the operation of the equipment identified in the Dept. #27 budget. This encompasses the wide variety of parts from motor accessories, to mirrors, lights, etc.

- **Rock (361)** This line item is for the purchase of crushed rock that is used in the routine maintenance of the gravel surface roads. The majority of this cost is tied to usage, however each subsequent year there is a gradual increase in prices for crushed rock.
- **Asphalt (362)** This line item is for the purchase of hot-mix asphalt that is used in the routine maintenance of the existing chip-seal / asphalt roads. With the timeframe for asphalt placement and the size of the crews we have available this line item has a maximum serviceable amount that once reached will only need to be adjusted for inflation.
- **Sign materials (363)** This line item is for the purchase of sign materials necessary for the operation of the public roadways. Expenditures typically include: wood sign posts, sign blank metals (aluminum), sign facing, and adhesive characters, etc.... This line item is now for routine maintenance since the retro reflectivity replacement is complete.
- **Safety Equipment (364)** This line item is for the purchase of safety equipment utilized by the employees. Examples of purchases include: Class-2 Safety vests, safety glasses, gloves, traffic cones, fire extinguishers, hard hats, etc...
- **Tools (365)** This line item is for the purchase of tools utilized by the shop employees. Examples include shovels, rakes, mechanics tools, specialty tools, etc...

Capital Outlay

☐ **Facility Improvements (440) - \$200,000.00**

Equipment Reserve (502) See attached equipment replacement schedule

Transfer **\$1,138,000.00** to Equipment Reserve for existing equipment already in the schedule. Equipment Not in the schedule will need to be identified with a replacement plan implemented.

Transfer to Employee Benefits (503) \$1,287,000.00, see 2027 personnel spreadsheet- **WAITING ON HR'S OFFICAL SPREADSHEET**

220 Transfer to Capital Improvement Plan (CIP) Funding for the Capital Improvement Plan. \$2,200,000.00

ROAD & BRIDGE FUND 133	Budgeted 2025 Revenue	Actual 2025 Revenue	Budgeted 2026 Revenue	2027 Proposed Revenue
Ad Valorem	12,000,000.00	11,756,610	12,649,898.00	
Back Tax (103)		139,855		
Rec Vehicle Tax (104)	16,874.00	18,902	17,919.00	19,406.00
Motor Vehicle Tax (105)	971,068.00	1,131,035	1,133,970.00	1,202,477.00
16-20 M Truck Tax (106)	8,987.00		9,622.00	9,983.00
Stoner Lo-Mar (109)				
CMV Tax (110)	28,001.00	28,922	32,560.00	31,420.00
Watercraft Tax (111)	10,588.00		10,169.00	9,858.00
In Lieu of Tax		13,320		
City/County Highway (209)	1,055,536.00	1,103,183	1,069,761.00	1,485,779.00
Dfas Forestry				
Rd & House Moving (531)		2,650		
West Meadows Ben (735)	3,821.00			
Sunflower Hills (736)	3,024.00	2,856		
Admin Fees (739)		3,600		
Development Rev (740)		13,190		
Materials (742)				
Fuel Gasoline (743)	50,000.00	94,020	50,000.00	60,000.00
Used Culverts (745)	50,000.00			
Road Work (746)	85,253.00		85,253.00	
Dust Control (747)		453,642		
Signs (748)				
Parts (751)	42,582.00	106,881	50,000.00	
Miscellaneous Income (752)				
Totals	14,325,734.00	14,868,666	15,109,152.00	2,818,923.00

Department Head

Date

Local Service

GENERAL OPERATING FUND**Local Services****137****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 Actual	2026 Budget	2026 Projection	2027 Request
SALARIES	\$796,719	\$786,827	\$788,286	\$802,400	\$802,400	\$ -
CONTRACTUAL SERVICES	\$18,077	\$24,044	\$25,759	\$26,500	\$26,500	27,500
COMMODITIES	\$1,950,798	\$1,842,195	\$1,010,179	\$2,649,000	2,649,000	2,752,000
TRANSFER TO EQUIP RESERVE	\$350,000	\$500,000	\$700,000	\$620,000	620,000	650,000
TRANSFER TO EMPLOYEE BENEFITS	\$296,208	\$305,200	\$359,687	\$367,800	367,800	367,800
TRANSFER TO CAP IMPROV. 220 FUND	\$650,000	\$1,176,000	\$1,976,000	\$853,000	853,000	853,000
Total	\$ 4,061,802	\$ 4,634,266	\$ 4,859,912	\$ 5,318,700	\$ 5,318,700	\$ 4,650,300

2027 Local Service (137)

Salaries

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	Difference (2026-2027)	2027 Budget Request
137-5-00-150	\$796,719	\$786,827	\$788,286	\$802,400	\$802,400	-802,400	Will update once we get numbers from Jenna-HR

Contractual

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projected	Difference (2026-2027)	2027 Budget Request
137-5-00-202	\$18,077	\$24,044	\$25,759	26,500	26,500	1,000	\$ 27,500.00
137-5-00-205				1,000	1,000		\$ 1,000.00
137-5-00-229				12,000	12,000		\$ 12,000.00
137-5-00-203				6,500	6,500		\$ 7,500.00
				7,000	7,000		\$ 7,000.00

Commodities

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2026 Projected	Difference (2026-2027)	2027 Budget Request
137-5-00-304	\$1,950,798	\$1,842,195	\$1,010,179	2,649,000	2,649,000	103,000	Commodities \$2,752,000
137-5-00-312				165,000	165,000		\$ 215,000.00
137-5-00-313				1,425,000	1,425,000		\$ 1,450,000.00
137-5-00-320				90,000	90,000		\$ 82,000.00
137-5-00-321				65,000	65,000		\$ 85,000.00
137-5-00-325				30,000	30,000		\$ 49,000.00
				874,000	874,000		\$ 900,000.00

Transfer to Equip Reserve

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2026 Projected	Difference (2026-2027)	2027 Budget Request
137-5-00-5	\$350,000	\$500,000	\$700,000	620,000	620,000	30,000	\$ 650,000.00

Transfer to Employee Benefits

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2026 Projected	Difference (2026-2027)	2027 Budget Request
137-5-00-503	\$296,208	\$305,200	\$359,687	367,800	367,800	0	\$ 387,800.00
							Will update once we get numbers from Jenna-HR

Transfer to Capital Imp Fund 220

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2026 Projected	Difference (2026-2027)	2027 Budget Request
137-5-00-504	\$650,000	\$1,176,000	\$1,976,000	853,000	853,000	0	\$ 853,000.00

Department Total						-668,400	\$ 4,650,300.00
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2027 Local Service (Dept. #41) Budget Narrative

Line-Item Breakdown

Prepared April 2027



The Local Service Budget is primarily for the maintenance of "Local Roads", or roads that were formerly the responsibility of the individual townships. This was adopted and established under Resolution 1973-9. The primary function of this budget is to provide for the regular maintenance and upkeep of all local (primarily gravel) roads. The subdivision chip-seal roads are also included in this category, as they are not major through routes, but are for local access only. The maintenance and upkeep of the majority of the motor graders, mowers, and back-hoes are performed under the Local Service Budget.

Personnel Services

We now have 14 full time positions.

Contractual – These are the expenses incurred by Local Service via services from and reimbursements to outside agencies.

- ❑ **Electric (202)** The cost of electricity associated with block heaters utilized at the remote grader staging locations.
- ❑ **Uniforms (203)** The cost of uniform rental for the employees associated with the Local Service budget.
- ❑ **Insurance (205)** This line item covers the cost of the insurance premiums for the vehicles that were purchased under the Department #41 budget. The fees for this item are calculated by the insurance carrier and passed along to the department by the County Clerk.
- ❑ **Vehicle Lease payments (229)** This is for Enterprise, Geotab and Fleethoster.

Commodities – Typically, these are consumable items that are used for operations during the course of the fiscal year.

- ❑ **Fuel (304)** This line item covers the fuel used by the motor graders, mower tractors, and other equipment throughout the year. This item reflects a fuel usage more in line with previous year's expenditures.
- ❑ **Rock (312)** This line item is for the purchase of crushed rock that is used in the routine maintenance of the gravel surface roads. As with all commodities the demand is a function of the wear and tear on the roadways, typically the severity of the winter dictates the rock demand.
- ❑ **Road Culverts (313)** The cost to replace deteriorated culverts on local service roads. These culverts are the typical driveway and cross road culverts that do not require permit. Larger diameter culverts that are permitted by Kansas Division of Water Resources.
- ❑ **Maintenance and Repair Parts (320)** This line item is for the purchase of parts for the operation and maintenance of equipment specified in the Dept. #41 budget. There are a number of routine wear items that are included in this line item as well - examples include: Mower blades, cutting edges on grader blades, tire chains for snow removal, etc. In past years, we have exceeded the budget due to break downs, but with the modernization of the mower fleet, we anticipate less repair costs and have not modified the previous year's line items.
- ❑ **Tires-Graders (321)** This line item is for the purchasing and repair of tires for the equipment. Tire prices continue to climb and we have modified the line item accordingly.
- ❑ **Asphalt & Seal (325)** This is primarily used to cover the expense of materials used to patch and reseal asphalt and chip-seal surface roads within subdivisions.

Transfer to Cap. Roads 220 (504)

Transfer \$853,000.00 to Cap. Roads

Transfer to Equipment Reserve (5)

Transfer \$650,000.00

Transfer to Employee Benefits (503)

\$367,800.00 See personnel spreadsheet from HR. **UPDATE THIS WHEN WE RECEIVE HR'S SPREADSHEET**

LOCAL SERVICE FUND 137	Budgeted 2025 Revenue	Actual 2025 Revenue	Budgeted 2026 Revenue	2027 Proposed Revenue
Ad Valorem (101)	4,022,169.00	3,967,957	4,200,585.00	
Back Tax (103)		54,581		
Rec Vehicle Tax (104)	8,968.00	10,144	8,736.00	9,541.00
Motor Vehicle Tax (105)	362,049.00	436,554	384,431.00	421,600.00
16-20 M Truck Tax (106)	7,082.00		7,358.00	7,183.00
CMV Tax (110)	13,718.00	15,079	14,036.00	16,035.00
Watercraft (111)	6,041.00			5,305.00
In Lieu of Tax (117)				
City/County Highway (209)	424,859.00	444,189	426,508.00	426,508.00
Sale of Assets (410)				
Insurance Proceeds (512)				
Transfer In (901)				
Road Improvement Fees				
Transportation Imp. Fees				
Reimbursements				
Totals	4,844,886.00	4,928,504	5,041,654.00	886,172.00

Department Head Signature:

Date: _____

Noxious Weed

GENERAL OPERATING FUND

Noxious Weed

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 Projection	2027 REQUEST
SALARIES	\$244,400	\$280,087	\$261,871	\$270,000	\$270,000	\$ -
CONTRACTUAL	\$31,877	\$55,398	\$56,204	\$90,500	\$90,500	90,500
COMMODITIES	286,994	\$307,482	\$309,159	\$325,500	325,500	339,500
TRANSFER to Equipment Reserve	35,000	\$0	\$50,000	\$70,000	70,000	70,000
CAPITAL DEPRECIATION	-	\$50,000	-	-	-	-
Total	\$ 598,271	\$ 692,967	\$ 677,235	\$ 756,000	\$ 756,000	\$ 500,000

2027 Noxious Weeds

	2026 Breakdown Totals					Difference (2026-2027)	2027 BUDGET REQUEST	
Salaries								
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
001-5-53-1	\$244,400	\$280,087	\$261,871	\$270,000	\$270,000	-270,000		Waiting on numbers from Jenna-HR

						0	Contractual	
Contractual								
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
	\$31,877	\$55,398	\$56,204	90,500	90,500		\$90,500	
001-5-53-203	Dues and Registration			2,000	2,000		\$2,000	
001-5-53-202	Training			2,000	2,000		\$2,000	
001-5-53-211	Travel			2,500	2,500		\$2,500	
001-5-53-207	Contract Services			1,500	1,500		\$1,500	
001-5-53-216	Miscellaneous			1,000	1,000		\$1,000	
001-5-53-219	Utilities			4,500	4,500		\$4,500	
001-5-53-217	Printed Forms			1,000	1,000		\$1,000	
001-5-53-214	Insurance			11,000	11,000		\$11,000	
001-5-53-215	Uniforms			5,000	5,000		\$5,000	
001-5-53-220	Vehicle Lease Payments			60,000	60,000		\$60,000	

						14,000	Commodities	
Commodities								
	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection			
	\$286,994	\$307,482	\$309,159	325,500	325,500	14,000	\$339,500	
001-5-53-301	Office Supplies			2,500	2,500		\$2,500	
001-5-53-307	Safety Supplies			5,000	5,000		\$5,000	
001-5-53-305	Chemicals			280,000	280,000		\$284,000	
001-5-53-308	Maint. Tr. Equip Parts			30,000	30,000		\$30,000	
001-5-53-306	Lubricants (Fuel Moved To CHG			8,000	8,000		\$8,000	

Transfer Out	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	0	\$70,000	
	\$35,000		\$50,000	\$ 70,000.00	\$ 70,000.00			

Capital Depreciation	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	0	\$0	
001-5-53-501		\$50,000	\$50,000					

Reimb.	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	0	\$0	
001-5-53-9								

Department Total	-256,000	\$500,000
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2026 Budget without personal costs

\$ 486,000.00
 \$ 500,580.00 with 3% higher

2027 Noxious Weed Budget Narrative (General Fund)

Line-Item Breakdown

Prepared April 2026

Item of note: As a subsidized program mandated by Kansas Statute under Noxious Weed Law, the potential for additional expenditure based upon unforeseen resident demand exists. Currently this operation is under the General Fund, however it was funded through a standalone mil-levy in the past.

AGENCY OVERVIEW / MISSION: The Noxious Weed Department is responsible for controlling vegetation on county right of ways throughout Leavenworth County. The department accomplishes this through chemical spraying, tree and brush removal and mowing. The department also services Leavenworth County landowners and other agencies through chemical sales to control and eradicate weeds declared noxious by the state of Kansas. Some of the functions performed by the Noxious Weed Department to manage and maintain this continuum include:

- Spraying right of ways with chemical to eradicate noxious weeds.
- Selling chemical to landowner both private and public at prices below cost to control and eradicate noxious weeds.
- Surveying areas designated by KDA and preparing reports of surveyed areas.
- Cutting trees and brush along right of ways to increase sight distance and width of road.
- Educating and assisting private landowners in the control and eradication of noxious weeds.
- Mowing of right of ways and intersections for safe traffic operations. Mowing of county owned and maintained lagoons according KDHE guidelines.
- Chemical spraying of guardrails, communication towers and lagoons.

Personnel Services: The department has four (4) full time employees, one (1) intermittent on call administrative assistant for summertime chemical sales. This operation is supplemented by two (2) full-time employees', mower/heavy equipment operator that is funded from the Local Service Budget, primarily for vegetation management and mowing.

Contractual: The expenses incurred to the department via services or reimbursements to outside agencies.

Commodities: Consumable items used for operations during the course of the fiscal year. Commodities was increased slightly to cover the increased cost in chemicals and fuel. **Budget Note:** Chemicals are sold at a 25% subsidy to residents under the Kansas Weed Law. Therefore, any extra chemical sale that requires additional purchase under the program is offset by additional revenue.

Capital Outlay: No capital outlay items are scheduled for purchase in 2026.

Equipment Reserve: Transfer \$70,000.00 to equipment reserve.

GENERAL FUND Noxious Weed	Budgeted 2025 Revenue	Actual 2025 Revenue	Budgeted 2026 Revenue	2027 Proposed Revenue
Chemicals (53-407)	142,000.00	149,864.00	140,000.00	145,000.00
Labor & Rental (53-409)	2,000.00	1,627.00	1,500.00	1,500.00
Bad Checks (53-737)				
Misc Income (53-738)				
Special Assess (53-902)				
TOTAL	144,000.00	151,491.00	141,500.00	146,500.00

Department Head Signature

Date: _____

GIS

GENERAL OPERATING FUND**GIS****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 Budget	2026 Projection	2027 Request
SALARIES	\$265,474	\$288,030	\$260,112	\$297,000	\$297,000	\$ -
CONTRACTUAL SERVICES	\$25,723	\$36,094	\$28,567	\$55,000	\$55,000	56,500
COMMODITIES	\$2,693	\$2,138	\$4,697	\$7,500	7,500	7,500
TRANSFER TO EQUIP RESERVE	12,500	\$12,500			-	-
Total	\$ 306,385	\$ 338,762	\$ 293,376	\$ 359,500	\$ 359,500	\$ 64,000

GIS

<u>Salaries</u>	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	Difference (2026-2027 -297,000	2027 Budget Request
							\$0
001-5-42-1	\$265,474	\$288,030	\$260,112	\$297,000	\$297,000		

Waiting on official numbers from Jenna in HR

<u>Contractual</u>	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	1,500	Contractual
							\$56,500
001-5-42-203	\$25,723	\$36,094	\$28,567	\$55,000	55,000		
001-5-42-207				16,000	16,000		18,000
001-5-42-211				5,000	5,000		5,000
001-5-42-215				1,000	1,000		2,000
001-5-42-285				4,000	4,000		4,000
001-5-42-286				7,000	7,000		7,000
001-5-42-291				1,000	1,000		1,000
001-5-42-292				1,000	1,000		1,000
001-5-42-293				2,000	2,000		2,000
				18,000	18,000		18,500

<u>Commodities</u>	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	0	Commodities
							\$7,500
001-5-42-301	\$2,693	\$2,138	\$4,697	\$7,500	7,500		
001-5-42-379				4,000	4,000		4,000
				3,500	3,500		3,500

<u>Trans To Equip res Ortho Photo</u>	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projection	0	\$0

2027 Request	
Department Total	-295,500
	\$64,000

2026 Budget without personal costs
 \$ 62,500.00
 \$ 64,375.00 with 3% higher

2027 Leavenworth County GIS Budget Narrative

Line-Item Breakdown

Prepared April 2026



The primary focus of the Leavenworth County GIS budget is on renewing software licenses, maintaining professional memberships, and acquiring updated aerial imagery. Additionally, it supports the annual upkeep of ArcGIS, ArcGIS Online, and ArcGIS Hub web pages, as well as participation in professional conferences to gain insights and drive continuous improvement within our department.

PERSONNEL

This line item includes four (4) full-time employees.

CONTRACTUAL

Licenses, Dues & Membership (001-5-42-203)

- Renew annual ArcGIS Pro maintenance
- Purchase Site Scan for ArcGIS - Drone mapping software.

Service Calls (001-5-42-207)

- This designated amount is intended to cover service calls for various equipment, including plotters and printers utilized by the GIS department. Based on our records, \$ 5,000 is typically sufficient to cover these expenses.

Travel (001-5-42-211)

- Participate in classes and seminars to stay updated with all the software changes and updates.

Continuing Education (001-5-42-215)

- Attending conferences and classes to maintain our professional designations should be enough; \$4000 should cover it.

Education and Training (001-5-42-285)

- Our employees are able to learn new skills, knowledge, and techniques through education and training, which is especially relevant for technology-related roles. Keeping up-to-date with the latest technologies is a top priority.
- The MAGIG GIS Conference brings together professionals, students, and experts to share knowledge and explore the latest advancements in geographic information systems. It offers valuable opportunities for learning, networking, and discovering new tools and techniques in GIS.

Dues & Membership (001-5-42-286)

- Kansas Association of Mappers annual membership
- Kansas Association of Floodplain Management.
- Women in GIS
- Certified Scrum Master membership
- Project Management Institute

Technical Support Vendors (001-5-42-291)

- The LV County GIS departments require the assistance of external contractors to address data and map programming issues. Based on our past records, the estimated cost for such services is typically around \$1000.

Contracted Labor (001-5-42-292)

- This line is set aside in the event of a breakdown on our machine (such as printers and plotters).

Web Map Annual Maint. (001-5-42-293)

- Integrity Web map annual maintenance (\$7200)
- Mobile Web map yearly maintenance (\$1800)
- Monthly ArcGIS HUB Credit (\$9500)

COMMODITIES

Office Supplies (001-5-42-301)

- This is for general office supplies, paper, and ink for printers and plotters. \$4000 usually covers it.

Computer Supplies (001-5-42-379)

- This budget is for digital media equipment, such as thumb and hard drives, to send ortho to the cities. Occasionally, we acquire digital layers from external sources, typically at a cost of around \$ 3,500.

CAPITAL OUTLAY

Transfer to Equip. Res. (Ortho Photos) (001-5-42-404)

- Bob Weber or TerriLois will cover the cost of our ortho and oblique imagery.

GENERAL FUND GIS	Budgeted 2025 Revenue	Actual 2025 Revenue	Budgeted 2026 Revenue	2027 Proposed Revenue
Sale of Maps (42-207)	2,600.00	3,363.00	2,600.00	2,800.00
TOTAL	2,600.00	3,363.00	2,600.00	2,800.00

Department Head Signature

Date: _____