

Clerk's Copy  
#1

**CITY OF BASEHOR**  
**Basehor, Kansas**

**BUDGET REPORT**

**For the Year Ended December 31, 1997**

Prepared by: Jane Scherer,  
City Treasurer

Published: August 7, 1996  
Public Hearing: August 19, 1996

CERTIFICATE

TO THE CLERK OF Leavenworth County STATE OF KANSAS  
We, the undersigned, duly elected, qualified, and acting officers of  
City of Basehor

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 1997; and (3) the Amount(s) of 96 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS		1997 ADOPTED BUDGET		
Adopted Budget	Page No.	Expenditures	Amount of 96 Tax to be Levied	County Clerk's Use Only
Comp. of Agg. Tax Levy Limit	2&3			
Statement of Indebtedness	4			
Statement of Lease-Purchases	4a			
<u>Fund</u>	<u>K.S.A.</u>			
GENERAL	79-1952	5 & 6	415,444	80,516
EMPLOYEE BENEFIT	12-16,102	7	37,732	19,434
BOND & INTEREST	10-113	7	40,576	12,223
SPECIAL LAW ENFORCEMENT	12-110b	8	23,365	5,000
SPEC PARK & RECREATION	9		9,700	
SPECIAL HIGHWAY	9		54,500	
STR INFRA IMPR & MAINT	10		33,000	
SEWER	10		171,221	
SOLID WASTE	11		76,400	
CAPITAL IMPR - SEWER	11		38,717	
SEWER MAINT RESERVE	12		4,417	
GENERAL CAPITAL IMPR	12		76,237	
EQUIPMENT RESERVE	13		27,931	
TOTALS	xxxxxxx		1,009,240	117,173

Publication 14  
Final Assessed Valuation  
Aggregate Tax Levy Limitation  
Total levies for funds under the tax lid

85,516  
85,516

Attest: \_\_\_\_\_ 1996  
County Clerk

Assisted by:

*Byrne D. Beth*  
*Joseph B. Baker*  
*James B. Collier*  
*Charles R. Wilderson*  
*Bob Vanover*  
*John J. ...*

State Use Only  
Received \_\_\_\_\_  
Reviewed by \_\_\_\_\_  
Follow-up: Yes \_\_\_ No \_\_\_

LEVY LIMITS FOR FUNDS

Est Valuation July 1, 1996 9,235,160  
Assessed Valuation for 1989 4,770,215  
Factor 1.93600

	96 Levy Rate	88 Budget Levy Lmt	Bud Levy Limit Amt	Less: LAVTR	Plus: MVT Dec	Levy Limit
Library Board			0		0	0
Recreation Comm Rec Comm Empl & Spec Liab			0		0	0

Fund	MVT Comparison for Funds with Levy Limits			Decrease
	1990 MVT	1997 MVT		
				0
				0

SCHEDULE OF 1997 BUDGETED TRANSFERS

Fund Trans From:	Fund Trans To:	Amount	Statutory Authority for Transfer
General Fund	Str Infra Impt & Maint	33,000	12-1,118
General	Capital Improvement	30,000	12-1,118
Sewer	Maint. & Reserve	4,417	12-825D
Sewer	Capital Imp. Reserve Sewer	28,000	12-825D
General	Equipment Reserve	21,000	12-1,118

ALLOCATION OF 1997  
MOTOR VEHICLE (MVT) & RECREATIONAL VEHICLE TAX (RVT)

96 Budgeted Funds (95 Tax Levies)	Actual Amt of 95 Levy	1997 MVT Allocation	1997 RVT Allocation
General	78,004	27,084	226
EMPLOYEE BENEFIT	16,460	5,715	48
BOND & INTEREST	20,825	7,231	61
SPECIAL LAW ENFORCEMENT	0	0	0

TOTAL	115,289	40,030	335
County Treas Motor Vehicle Estimate		40,030	
County Treasurers Recreational Vehicle Estimate			335
Motor Vehicle Factor		0.34722	
Recreational Vehicle Factor			0.00291

Motor Vehicle Tax Decrease  
List only funds under the tax lid

Fund	1990 MVT	1997 MVT Estimate	1997 LAVTR
General	28,198	27,084	8,091
SPECIAL LAW ENFORCEMENT	3,797	0	

Totals	31,995	27,084	
Decrease in Motor Vehicle Tax Allocation			4,911

COMPUTATION OF DELINQUENCY

Amount of 94 taxes uncollected	1,683
Amount of 94 taxes levied	84,052
Actual Delinquency	2.00%
Rate used in this budget	0.00

City of Basehor

STATE OF KANSAS  
Form C  
1997

AGGREGATE TAX LEVY LIMITATION (TAX LID)

1. Total tax levies for functions under the Tax Lid (1996 Budget, Page No. 3, line 1)				49,210
2. Adj for territory added/excl:	Added	Excluded		
2a. Valuation of terr 1996	0	0		
2b. Valuation of terr 1990 to 1995	5,272	0		
2c. 1996 est. assessed valuation	9,235,160	0		
2d. Total val less added/excl	9,229,888	0		
2e. Factor ((2a+2b)/2d)	0.00057	0.00000		
2f. Adjustment (2e times line 1)	28	0		28
3. Adjustment for new improvements and increased personal property:				
3a. New improvements for 1996	241,884			
3b. New impr for 1990 to 1995	2,215,848			
3c. Personal Prop total for 1996	407,608			
3d. Personal Prop total for 1989	129,123			
3e. Change in Personal Property	278,485			
3f. Less: New Imp/Pers Prop included in added terr	802			
3g. Plus: New Imp/Pers Prop included in excluded terr	0			
3h. Net value of New Imp/Pers Prop		2,735,415		
3i. 1989 Assessed Valuation		4,770,215		
3j. Factor (3h/3i)		0.57344		
3k. Adjustment (3j times line 1)				28,219
4. Possible adjustment to Tax Lid:				
4a. Functions transferred in/out				
4b. Elimination of gross earnings tax				
4c. Decrease in Motor Vehicle Tax Alloc				4,911
5. LIMITATION (TAX LID) IN THE 1997 BUDGET				82,368
6. List exempt functions included in funds under Tax Lid: Special Liability Costs				3,148
7. MAXIMUM LEVIES FOR FUNDS UNDER THE AGGREGATE TAX LEVY LIMITATION (TAX LID) IN THE 1997 BUDGET				85,516

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Int. Rate %	Amt of Bond Issued	Amount Outstanding 1-1-96	Date Due		1996		1997	
					Int.	Prin.	Int.	Prin.	Int.	Prin.
General Obligation:										
Internal Improvement Street	11/1/93	4.-6.	100,000	80,000	5/1 - 11/1	1-Nov	3,988	10,000	3,513	10,000
Internal Improvement	Nov-85	8.-9.	150,000	20,000	5/1 - 11/1	1-May	900	20,000	0	0
Total G.O. Bonds				100,000			4,888	30,000	3,513	10,000
Revenue Bonds:										
Total Revenue Bonds			0				0	0	0	0
Other:										
Temporary Note	1/1/95	6.00	215,700	215,700	1/1 - 7/1	1/1/97	19,395	0	0	0
Temporary Note *	6/15/96	4.50	255,000	0			0	0	0	0
To replace Tem. Note Issued 1/1/95*				315,700			24,283	30,000	3,513	10,000
Total Indebtedness										

Adopted Budget

General	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		146,026	126,229	99,828
Taxes and Shared Revenues:		xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Ad Valorem Tax		86,995	78,004	xxxxxxxxxxxxxxxx
Delinquent Tax		827	0	0
Motor Vehicle Tax		30,507	34,150	27,084
Recreational Vehicle Tax		0	47	226
LAVTR		8,798	10,081	8,091
County and City Revenue Sharing		13,271	13,817	13,429
Local Alcoholic Liquor Fund		3,549	3,507	3,419
County Local Sales Tax		35,641	66,000	66,000
Franchise Taxes		46,686	46,500	47,600
Licenses, Fees & Permits		8,139	12,500	9,000
Court Fines		50,019	48,200	49,500
Sales of Materials - Maps & Other		3,126	1,700	1,500
Fees and Charges		730	2,000	750
Police Court Cash Bond		1,208	0	0
Interest On Idle Funds		11,670	7,562	8,500
Transfer from Sewer Fund			10,000	
Transfer from Solid Waste			10,000	

Interest on Idle Funds				
TOTAL RECEIPTS		301,166	344,068	235,100
RESOURCES AVAILABLE:		447,192	470,297	334,928

Adopted Budget

General	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
<b>RESOURCES AVAILABLE:</b>		447,192	470,297	334,928
<b>Expenditures:</b>				
GENERAL ADMIN & GOVT.		102,468	103,932	116,317
DRUG FORCE		486	0	0
POLICE DEPARTMENT		97,237	115,187	129,577
STREET DEPARTMENT		28,947	41,250	54,750
CITY FACILITIES		1,752	3,400	3,200
CLERICAL TRAINING		0	2,500	2,500
POLICE TRAINING		0	2,500	2,500
PLANNING COMMISSION		0	7,700	9,500
PARKS		7,299	8,000	4,900
TRANSFER OUT		75,000	77,500	84,000
STREET LIGHTING		7,774	8,500	8,200

Unreserved Fund Balance, Dec 31	320,963	370,469	415,444
	126,229	99,828	xxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
Total Expenditures and Non-Appropriated Balance			415,444
		TAX REQUIRED	80,516
Delinquency Computation	0.00 %		0
		AMT OF TAX TO BE LEVIED	80,516

City of Basehor			
Adopted Budget			
	1995	1996 Budget	BUDGET
General Fund - Detail Expenditures	Actual	or Estimate	1997
<b>Expenditures:</b>			
<b>GENERAL ADMIN &amp; GOVT.</b>			
Salaries	24,156	32,132	37,048
Contractual	68,312	59,604	65,671
Commodities	7,479	6,500	7,950
Capital Outlay	2,521	2,500	2,500
Special Liability		3,196	3,148
<b>Total</b>	<b>102,468</b>	<b>103,932</b>	<b>116,317</b>
<b>DRUG FORCE</b>			
Salaries	178	0	0
Contractual	308	0	0
Commodities			
Capital Outlay			
<b>Total</b>	<b>486</b>	<b>0</b>	<b>0</b>
<b>POLICE DEPARTMENT</b>			
Salaries	68,167	74,231	81,577
Contractual	20,193	29,250	29,250
Commodities	8,084	11,375	12,750
Capital Outlay	793	331	6,000
<b>Total</b>	<b>97,237</b>	<b>115,187</b>	<b>129,577</b>
<b>STREET DEPARTMENT</b>			
Salaries	835	0	14,250
Contractual	24,897	31,850	35,500
Commodities	3,215	9,400	5,000
Capital Outlay	0	0	
<b>Total</b>	<b>28,947</b>	<b>41,250</b>	<b>54,750</b>
<b>STREET LIGHTING</b>			
Contractual	7,774	8,500	8,200
<b>Total</b>	<b>7,774</b>	<b>8,500</b>	<b>8,200</b>
<b>CITY FACILITIES</b>			
Salaries	444	1,200	1,000
Contractual	1,108	2,000	2,000
Commodities	200	200	200
Capital Outlay	0	0	
<b>Total</b>	<b>1,752</b>	<b>3,400</b>	<b>3,200</b>
<b>CLERICAL TRAINING</b>			
Salaries	0	2,000	2,000
Contractual	0	500	500
Commodities	0	0	
Capital Outlay		0	
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>POLICE TRAINING</b>			
Salaries	0	2,000	2,000
Contractual	0	500	500
Commodities	0	0	
Capital Outlay	0	0	
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>Total - Page 5a</b>	<b>238,664</b>	<b>277,269</b>	<b>317,044</b>
	Page 5a		
City of Basehor			

Adopted Budget	1995	1996 Budget	BUDGET
General Fund - Detail Expenditures	Actual	or Estimate	1997
<b>Expenditures:</b>			
<b>PLANNING COMMISSION</b>			
Salaries	0		
Contractual	0	7,200	9,000
Commodities	0	500	500
Capital Outlay	0	0	
<b>Total</b>	<b>0</b>	<b>7,700</b>	<b>9,500</b>
<b>PARKS</b>			
Salaries			
Contractual			
Commodities			
Capital Outlay	7,299	8,000	4,900
<b>Total</b>	<b>7,299</b>	<b>8,000</b>	<b>4,900</b>
<b>TRANSFER OUT</b>			
Street Infrastruc & Miant.		33,000	33,000
To Capital Improvement	30,000	19,500	30,000
To Equipment Reserve	45,000	25,000	21,000
<b>Total</b>	<b>75,000</b>	<b>77,500</b>	<b>84,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Page 5b</b>	<b>82,299</b>	<b>93,200</b>	<b>98,400</b>
	Page 5b		

Adopted Budget

EMPLOYEE BENEFIT	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Bal, Jan 1		9,376	18,977	14,521
Taxes and Shared Revenues:		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Ad Valorem Tax		20,293	16,460	XXXXXXXXXXXXXXXXXX
Delinquent Tax		135	0	
Motor Vehicle Tax		9,411	8,054	5,715
Recreational Vehicle Tax		0	15	48
Interest on Idle Funds				
TOTAL RECEIPTS		29,839	24,529	5,763
RESOURCES AVAILABLE:		39,215	43,506	20,284
Expenditures:				
Personnel Services		20,238	28,985	37,732
TOTAL EXPENDITURES		20,238	28,985	37,732
Unreserved Fund, Dec 31		18,977	14,521	XXXXXXXXXXXXXXXXXX
			Non-Appropriated Balance	1,986
			Total Expenditures and Non-Appropriated Balance	39,718
			TAX REQUIRED	19,434
Delinquency Computation		0.00 %		0
			AMT OF TAX TO BE LEVIED	19,434

Adopted Budget

BOND & INTEREST	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		20,232	24,007	21,061
Taxes and Shared Revenues:		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Ad Valorem Tax		18,224	20,825	XXXXXXXXXXXXXXXXXX
Delinquent Tax		259	0	0
Motor Vehicle Tax		18,394	7,138	7,231
Recreational Vehicle Tax		0	29	61
Transfer from Sewer Department		4,000	4,000	0
Other		38		
Interest on Idle Funds				
TOTAL RECEIPTS		40,915	31,992	7,292
RESOURCES AVAILABLE:		61,147	55,999	28,353
Expenditures:				
Bond Principal		30,000	30,000	10,000
Interest		7,138	4,888	3,513
Commission		2	50	50
Cash Basis Reserve				13,500
Temporary Note Payments				13,513
TOTAL EXPENDITURES		37,140	34,938	40,576
Unreserved Fund, Dec 31		24,007	21,061	XXXXXXXXXXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	40,576
			TAX REQUIRED	12,223
Delinquency Computation		0.00 %		0
			AMT OF TAX TO BE LEVIED	12,223

Adopted Budget

SPECIAL LAW ENFORCEMENT	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Bal, Jan 1			0	0
Taxes and Shared Revenues:		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Ad Valorem Tax				XXXXXXXXXXXXXXXXXX
Delinquent Tax				
Motor Vehicle Tax				0
Recreational Vehicle Tax			1	0
Cops Fast Grant			22,540	18,365
Interest on Idle Funds				
TOTAL RECEIPTS		0	22,541	18,365
RESOURCES AVAILABLE:		0	22,541	18,365
Expenditures:				
Personnel			17,200	17,716
Contractual			5,341	5,649
Commodities				
TOTAL EXPENDITURES		0	22,541	23,365
Unreserved Fund, Dec 31		0	0	XXXXXXXXXXXXXXXXXX
			Non-Appropriated Balance	0
			Total Expenditures and Non-Appropriated Balance	23,365
			TAX REQUIRED	5,000
Delinquency Computation		0.00 %		0
			AMT OF TAX TO BE LEVIED	5,000

Adopted Budget

SPEC PARK & RECREATION	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		12,374	13,098	10,850
Revenues:				
Alcohol Liquor Taxes		3,549	3,507	3,419
Park Fees		990	1,300	650
Donations		17,000	0	0
Interest on Idle Funds				
TOTAL RECEIPTS		21,539	4,807	4,069
RESOURCES AVAILABLE:		33,913	17,905	14,919
Expenditures:				
Personnel		1,769	2,000	2,000
Contractual		1,350	1,100	1,200
Commodities		1,458	500	500
Capital Outlay		16,238	3,455	6,000
TOTAL EXPENDITURES		20,815	7,055	9,700
Unreserved Fund Balance, Dec 31		13,098	10,850	5,219

Adopted Budget

SPECIAL HIGHWAY	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		21,119	27,378	29,618
Revenues:				
State of Kansas		48,605	44,890	49,860
County Fuel Tax		3,871	3,590	3,860
Charges for Services		0	0	0
Street Cuts and Others		0	0	0
Interest on Idle Funds				
TOTAL RECEIPTS		52,476	48,480	53,720
RESOURCES AVAILABLE:		73,595	75,858	83,338
Expenditures:				
Personnel Services		2,977	3,000	4,000
Contractual Services		43,240	43,240	50,500
Commodities		0		
Capital Outlay		0		
TOTAL EXPENDITURES		46,217	46,240	54,500
Unreserved Fund Balance, Dec 31		27,378	29,618	28,838

Adopted Budget

STR INFRA IMPR & MAINT	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		0	0	0
Revenues:				
Transfer from General Fund		0	33,000	33,000
Interest on Idle Funds				
TOTAL RECEIPTS		0	33,000	33,000
RESOURCES AVAILABLE:		0	33,000	33,000
Expenditures:				
Contractual		0	1,000	33,000
Commodities		0	32,000	
TOTAL EXPENDITURES		0	33,000	33,000
Unreserved Fund Balance, Dec 31		0	0	0

Adopted Budget

SEWER	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		228,768	274,741	244,484
Revenues:				
Charges for Service		96,773	101,000	102,000
Hook Up Fees		6,039	16,000	6,000
Late Charges		0	0	0
Delinquent Fee Collections		1,996	0	0
Other				
Interest on Idle Funds		17,158	10,000	10,000
TOTAL RECEIPTS		121,966	127,000	118,000
RESOURCES AVAILABLE:		350,734	401,741	362,484
Expenditures:				
Personnel		14,343	13,000	41,304
Contractual		26,144	27,500	28,500
Commodities		4,597	4,900	9,000
Capital Outlay		12,815	55,000	60,000
Depreciation		0	12,550	0
Transfer to Maintenance Reserve		4,417	4,417	4,417
Transfer to Bond & Interest		4,000	4,000	0
Transfer to Sewer Capital Improvement		9,677	25,890	28,000
Transfer to General		0	10,000	0
TOTAL EXPENDITURES		75,993	157,257	171,221
Unreserved Fund Balance, Dec 31		274,741	244,484	191,263

Adopted Budget

SOLID WASTE	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		22,306	28,961	20,961
Revenues:				
Charges for Service		63,863	71,100	69,500
Delinquent Fee Collection		775	500	500
Late Charges				
Other Income				
Interest on Idle Funds				
TOTAL RECEIPTS		64,638	71,600	70,000
RESOURCES AVAILABLE:		86,944	100,561	90,961
Expenditures:				
Personnel		3,365	4,600	4,400
Contractual Services		53,191	63,000	70,000
Commodities		1,427	2,000	2,000
Capital Outlay		0	0	0
Transfer to General Fund			10,000	
TOTAL EXPENDITURES		57,983	79,600	76,400
Unreserved Fund Balance, Dec 31		28,961	20,961	14,561

Adopted Budget

CAPITAL IMPR - SEWER	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		61,350	58,827	10,717
Revenues:				
Transfer from Sewer		9,677	25,890	28,000
Hook on Fees		1,200		
Interest on Idle Funds				
TOTAL RECEIPTS		10,877	25,890	28,000
RESOURCES AVAILABLE:		72,227	84,717	38,717
Expenditures:				
Capital Outlay		13,400	74,000	38,717
TOTAL EXPENDITURES		13,400	74,000	38,717
Unreserved Fund Balance, Dec 31		58,827	10,717	0

## Adopted Budget

SEWER MAINT RESERVE	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		57,421	16,212	0
Revenues:				
Transfer to Reserve		4,417	4,417	4,417
Interest on Idle Funds				
TOTAL RECEIPTS		4,417	4,417	4,417
RESOURCES AVAILABLE:		61,838	20,629	4,417
Expenditures:				
Capital Outlay		45,626	20,629	4,417
TOTAL EXPENDITURES		45,626	20,629	4,417
Unreserved Fund Balance, Dec 31		16,212	0	0

## Adopted Budget

GENERAL CAPITAL IMPR	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		24,713	56,141	46,237
Revenues:				
Transfer from General		30,000	19,500	30,000
Interest on Idle Funds				
TOTAL RECEIPTS		1,428	19,500	30,000
RESOURCES AVAILABLE:		31,428	75,641	76,237
Expenditures:				
Capital Outlay		56,141	29,404	76,237
TOTAL EXPENDITURES		0	29,404	76,237
Unreserved Fund Balance, Dec 31		56,141	46,237	0

Adopted Budget

EQUIPMENT RESERVE	Code	1995 Actual	1996 Budget or Estimate	BUDGET 1997
Unreserved Fund Balance, Jan 1		8,436	15,367	6,931
Revenues:				
Transfer from General		45,000	25,000	21,000
Interest on Idle Funds		1,036		
TOTAL RECEIPTS		46,036	25,000	21,000
RESOURCES AVAILABLE:		54,472	40,367	27,931
Expenditures:				
Capital outlay		39,105	33,436	27,931
TOTAL EXPENDITURES		39,105	33,436	27,931
Unreserved Fund Balance, Dec 31		15,367	6,931	0

NOTICE OF BUDGET HEARING 1997 BUDGET

The governing body of the City of Basehor will meet on the 19th day of August, 1996 at 7:00 p.m., at Basehor City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied.

Detailed budget information is available at the Clerk's Office, Basehor City Hall and will be available at this hearing.

BUDGET SUMMARY

The "PROPOSED BUDGET Expenditures 1997" and "Amount of 96 tax to be levied" establish the maximum limits of the 1997 budget. The "Est. Tax Rate" in the far right column is subject to slight change depending on the final assessed valuation.

FUND	1995		1996		PROPOSED BUDGET 1997		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate	Actual Tax Rate*	Expenditures	Amount 96 Tax to be Levied	Est. Tax Rate*
General	320,963	12.687	370,469	10.660	415,444	80,516	8.718
EMPLOYEE BENEFIT	20,238	2.992	28,985	2.249	37,732	19,434	2.104
BOND & INTEREST	37,140	2.652	34,938	2.846	40,576	12,223	1.324
SPECIAL LAW ENFORCEMENT	0	0.000	22,541	0.000	23,365	5,000	0.540
SPEC PARK & RECREATION	20,815		7,055		9,700		
SPECIAL HIGHWAY	46,217		46,240		54,500		
STR INFRA IMPR & MAINI	0		33,000		33,000		
SEWER	75,993		157,257		171,221		
SOLID WASTE	57,983		79,600		76,400		
CAPITAL IMPR - SEWER	13,400		74,000		38,717		
SEWER MAINT RESERVE	45,626		20,629		4,417		
GENERAL CAPITAL IMPR	0		29,404		76,237		
EQUIPMENT RESERVE	39,105		33,436		27,931		
Totals	677,480	18.331	937,554	15.755	1,009,240	117,173	12.686
Transfers	95,417		98,807		87,417		
Net Expenditure	582,063		838,747		921,823		
Total Levy Assessed	18,331		115,289		xxxxxxxxxxxxxxxxxxxx		
Valuation	6,777,801		7,317,164		9,235,160		
Outstanding Indebtedness, January 1,	1994		1995		1996		
G.O. Bonds	160,000		130,000		100,000		
Temporary Notes			215,700		215,700		
Revenue Bonds					0		
Total	160,000		345,700		315,700		

\*Tax rates are expressed in mills

Clerk