COPY

CITY OF BASEHOR
BASEHOR, KANSAS

BUDGET REPORT

For the Year Ended December 31, 1998

Prepared by: Jane Scherer,
City Treasurer

Published: August 14, 1997
Public Hearing: August 25, 1997

1998 Budget Equipment Reserve

Printers-Computers-Software (General Administration	$7,500.00
Copier -To be purchased 1999	3,200.00
Police Car & Equipment (1999)	$11,300.00
Total Transferred from General Fund to Munc. Equipment Reserve	$22,000.00

1998 Budget Capital Improvement Reserve

Maintenance Building	$33,949.00

STATE OF KANSAS
Form B
1998

CERTIFICATE

TO THE CLERK OF Leavenworth STATE OF KANSAS

We, the undersigned, duly elected, qualified, and acting officers 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 1998; and (3) the Amount(s) of 97 Tax to be Levied are within statutory limations.

TABLE OF CONTENTS Adopted Budget		Page No.	1998 ADOPTED BUDGET Expend-itures	Amount of 97 Tax to be Levied	County Clerk's Use Only
Comp. of Agg. Tax Levy Limit		2&3			
Statement of Indebtedness		4			
Fund	K.S.A.				
GENERAL		5 & 6	474,412	76,999	
Employee Benefit	12-16,102	7	40,000	25,408	
Bond & Interest	10-113	7	72,799	21,311	
Special Law Enforcement	12-110b	8	33,387	13,159	
Spec. Park & Recreation		9	18,428		
Special Highway		9	98,311		
Str. Infra. Impr. & Maint.		10	76,216		
Sewer		10	380,718		
Solid Waste		11	76,400		
Capital Impr. - Sewer		11			
Sewer Maint. Reserve		12			
General Capital Impr.		12			
Equipment Reserve		13			
Justice Center-City Improve.		13	54,894		
TOTALS		xxxxxx	1,325,565	136,877	
Publication		14			
Final Assessed Valuation					
Aggregate Tax Levy Limitation					90,159
Total levies for funds under the tax lid					90,159

Q1. Is you city required by Kansas or federal law to have annual audits and are the audits being performed by independent outside auditors? Yes No

Q2. If you answered no to Q1 will your city soon (within 2-3 years) be meeting Kansas of federal law requirments? Yes No Unsure (Circle one)

Attest: _____ 1997 Assisted by:

County Clerk

Governing Body

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes ____ No ____

Basehor

STATE OF KANSAS
Form B1
1998

LEVY LIMITS FOR FUNDS

Est Valuation July 1, 1997	9,652,390
Assessed Valuation for 1989	4,770,215
Factor	2.02347

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

MVT Comparison for Funds with Levy Limits

Fund	1990 MVT	1998 MVT	Decrease
Library Board			0
Recreation Comm			0
Rec Comm Empl & Spec Liab			0

SCHEDULE OF 1998 BUDGETED TRANSFERS

Fund Trans From:	Fund Trans To:	Amount	Statutory Auth for Transfer
General	Str Infra Impt & Maint	34,000	12-1-118
General	Capital Improvement	33,949	12-1-118
Sewer	Sewer Maint. & Reserve	4,417	12-825D
Sewer	Sewer Capital Imp.Res.	30,000	12-825D
General	Equipment Reserve	22,000	12-1-117,19-120
General	Justice Cntr-City Imp.	63,383	12-1-118

Basehor

STATE OF KANSAS
Form B2
1998

ALLOCATION OF 1998
MOTOR VEHICLE (MVT) & RECREATIONAL VEHICLE TAX (RVT)

97 Budgeted Funds (96 Tax Levies)	Actual Amt of 96 Levy	1998 MVT Allocation	1998 RVT Allocation
General	80,516	23,402	267
Employee Benefit	19,434	5,648	65
Bond & Interest	12,223	3,552	41
Special Law Enforcement	5,000	1,453	17
TOTAL	117,173	34,055	390

County Treas Motor Vehicle Estimate	34,055	
County Treasurers Recreational Vehicle Estimate		390
Motor Vehicle Factor	0.29064	
Recreational Vehicle Factor		0.00333

Motor Vehicle Tax Decrease
List only funds under the tax lid

Fund	1990 MVT	1998 MVT Estimate	1998 LAVTR
General	28,198	23,402	9,152
Special Law Enforcement	3,797	1,453	
Totals	31,995	24,855	
Decrease in Motor Vehicle Tax Allocaiton			7,140

COMPUTATION OF DELINQUENCY

Amount of 95 taxes uncollected	2,079
Amount of 95 taxes levied	78,111
Actual Delinquency	2.66%
Rate used in this budget	0.00

Basehor

STATE OF KANSAS
Form C
1998

AGGREGATE TAX LEVY LIMITATION (TAX LID)

1. Total tax levies for functions under the Tax Lid (1997 Budget, Page No. 3, line 1)			49,210
2. Adj for territory added/excl:	Added	Excluded	
2a. Valuation of terr 1997			
2b. Valuation of terr 1990 to 1996	5,272		
2c. 1997 est. assessed valuation	9,652,390		
2d. Total val less added/excl	9,647,118		
2e. Factor ((2a+2b)/2d)	0.00055	0.00000	
2f. Adjustment (2e times line 1)	27		27
3. Adjustment for new impr and incr personal property:			
3a. New improvements for 1997	143,872		
3b. New impr for 1990 to 1996	2,457,732		
3c. Personal Prop total for 1997	536,380		
3d. Personal Prop total for 1989	129,123		
3e. Change in Personal Property	407,257		
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		3,008,059	
3i. 1989 Assessed Valuation		4,770,215	
3j. Factor (3h/3i)		0.63059	
3k. Adjustment (3j times line 1)			31,031
4. Possible adjustment to Tax Lid:			
4a. Functions transferred in/out			
4b. Elimination of gross earnings tax			
4c. Decrease in Motor Vehicle Tax Alloc			7,140
5. LIMITATION (TAX LID) IN THE 1998 BUDGET			87,408
6. List exempt functions included in funds under Tax Lid: Special Liability Costs			2,751
7. MAXIMUM LEVIES FOR FUNDS UNDER THE TAX LID IN THE 1998 BUDGET			90,159

STATE OF KANSAS
Form D
1998

Basehor
Leavenworth

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Int. Rate %	Amt of Bonds Issued	Amount Outstand 1/1/97	Date Due Int.	Date Due Prin	Amount Due 1997 Int.	Amount Due 1997 Prin.	Amount Due 1998 Int.	Amount Due 1998 Prin.
General Obligation:										
Internal Improve.Street	11/1/93	4.75-5.25	100,000	70,000	5/1 - 11/1	1-Nov.	3,513	10,000	3,038	10,000
Sewer District #12	8/1/97	4.55-6,5	256,592	0	5/1 - 11/1	1-Nov.	0	0	16,996	6,593
Total G.O. Bonds				70,000			3,513	10,000	20,034	16,593
Revenue Bonds:										
Total Revenue Bonds				0			0	0	0	0
Other:										
Temporary Note *	6/15/96	4.50	255,000	255,000	15-Jun	15-Jun	0	0	0	0
*Replaced by Gen.Obligation Issued 8/1/97										
Total Indebtedness				325,000			3,513	10,000	20,034	16,593

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STATE OF KANSAS
Form E1
1998

Adopted Budget

General	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		122,436	195,256	95,427
Taxes and Shared Revenues:		xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Ad Valorem Tax		76,764	80,516	xxxxxxxxxxxxxx
Delinquent Tax		887	0	
Motor Vehicle Tax		34,741	27,084	23,402
Recreational Vehicle Tax		276	226	267
LAVTR		9,908	8,091	9,152
County and City Revenue Sharing		13,429	13,429	13,137
Local Alcoholic Liquor Fund		2,854	3,419	2,530
County Local Sales Tax		67,588	122,152	131,383
Franchise Taxes		48,675	47,600	49,000
Licenses, Fees & Permits		10,335	9,000	10,200
Court Fines		58,545	49,500	45,500
Sales of Materials - Maps & Other		6,560	1,500	1,750
Fees & Charges		90	750	90
Police Court Cash Bond		768	0	0
T Note Capital Gain		1,828	0	0
Fire Insurance Escrow Proceeds		5,000	0	0
Transfer Fom Sewer Fund		10,000	0	0
Transfer from Solid Waste Fund		10,000	0	0
Interest On Idle Funds		17,344	8,500	15,575
TOTAL RECEIPTS		375,592	371,767	301,986
RESOURCES AVAILABLE:		498,028	567,023	397,413

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STATE OF KANSAS
Form E1
1998

Adopted Budget

General	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
RESOURCES AVAILABLE:		498,028	567,023	397,413
Expenditures:				
General Administration & Govt.		90,206	116,317	125,001
Police Department		103,655	129,577	150,247
Street Department		5,911	54,750	18,000
City Facilities		1,159	3,200	3,950
Clerical Training		951	2,500	2,500
Police Training		1,606	2,500	2,500
Planning Commission		6,695	9,500	9,500
Park Department		7,299	4,900	0
Street Lighting		7,790	8,200	8,382
Street Department Training		0	0	1,000
Transfers		77,500	140,152	153,332
TOTAL EXPENDITURES		302,772	471,596	474,412
Unreserved Fund Balance, Dec 31		195,256	95,427	xxxxxxxxxxxxx
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	474,412
			TAX REQUIRED	76,999
Delinquency Computation		0.00 %		0
			AMT OF TAX TO BE LEVIED	76,999

Basehor

Adopted Budget

General Fund - Detail Expenditures	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Expenditures:			
GENERAL ADMIN. & GOVERNMENT			
Salaries	26,315	37,048	37,250
Contractual	55,574	65,671	75,000
Commodities	5,632	7,950	7,000
Capital Outlay	2,685	2,500	3,000
Special Liability	0	3,148	2,751
Total	90,206	116,317	125,001
POLICE DEPARTMENT			
Salaries	66,962	81,577	100,247
Contractual	24,496	29,250	31,000
Commodities	11,094	12,750	15,300
Capital Outlay	1,103	6,000	3,700
Total	103,655	129,577	150,247
POLICE TRAINING			
Contractual	1,367	2,000	2,000
Commodities	239	500	500
Total	1,606	2,500	2,500
STREET DEPARTMENT			
Salaries	813	14,250	0
Contractual	2,496	35,500	18,000
Commodities	2,602	5,000	0
Capital Outlay	0	0	0
Total	5,911	54,750	18,000
STREET LIGHTING			
Contractual	7,790	8,200	8,382
	7,790	8,200	8,382
CITY FACILITIES			
Salaries	116	1,000	1,400
Contractual	975	2,000	1,100
Commodities	68	200	800
Capital Outlay	0	0	650
	1,159	3,200	3,950
PARKS			
Capital Outlay	7,299	4,900	0
Total	7,299	4,900	0
PLANNING COMMISSION			
Contractual	6,695	9,000	9,000
Commodities		500	500
Total	6,695	9,500	9,500
Page Total	224,321	328,944	317,580

Basehor

Adopted Budget

General Fund - Detail Expenditures	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Expenditures:			
CLERICAL TRAINING			
Contractual	776	2,000	2,000
Commodities	175	500	500
Total	951	2,500	2,500
STREET DEPARTMENT TRAINING			
Contractual	0	0	600
Commodities	0	0	400
Total	0	0	1,000
TRANSFERS			
To Street Infra. & Maintenance Fd.	33,000	43,000	34,000
To Capital Improvement	19,500	30,000	33,949
To Equipment Reserve	25,000	21,000	22,000
To Justice Center-City Improvement	0	46,152	63,383
Total	77,500	140,152	153,332
		0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Page Total	78,451	142,652	156,832

Adopted Budget

Employee Benefit	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Bal, Jan 1		18,977	23,414	10,879
Taxes and Shared Revenues:		xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx
Ad Valorem Tax		16,202	19,434	xxxxxxxxxxxxx
Delinquent Tax		155	0	
Motor Vehicle Tax		8,283	5,715	5,648
Recreational Vehicle Tax		65	48	65
Interest on Idle Funds		0		
TOTAL RECEIPTS		24,705	25,197	5,713
RESOURCES AVAILABLE:		43,682	48,611	16,592
Expenditures:				
Personnel		20,268	37,732	40,000
TOTAL EXPENDITURES		20,268	37,732	40,000
Unreserved Fund, Dec 31		23,414	10,879	xxxxxxxxxxxxx
			Non-Appropriated Balance	2,000
		Total Expenditures and Non-Appropriated Balance		42,000
			TAX REQUIRED	25,408
Delinquency Computation		0.00 %		0
			AMT OF TAX TO BE LEVIED	25,408

Adopted Budget

Bond & Interest	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		24,007	17,592	33,843
Taxes and Shared Revenues:		xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx
Ad Valorem Tax		20,503	12,223	xxxxxxxxxxxxx
Delinquent Tax		211	0	0
Motor Vehicle Tax		7,704	7,231	3,552
Recreational Vehicle Tax		58	61	41
Special Assessments		0	23,812	17,691
Interest on Idle Funds				
TOTAL RECEIPTS		28,476	43,327	21,284
RESOURCES AVAILABLE:		52,483	60,919	55,127
Expenditures:				
Principal Bond Payments		30,000	10,000	16,593
Interest Expense - Bonds		4,888	3,513	20,034
Commission & Postage		3	50	50
Prepaid Special Assessment				22,622
Cash Basis Reserve				13,500
Temporary Note Payments			13,513	
TOTAL EXPENDITURES		34,891	27,076	72,799
Unreserved Fund, Dec 31		17,592	33,843	xxxxxxxxxxxxx
			Non-Appropriated Balance	3,639
		Total Expenditures and Non-Appropriated Balance		76,438
			TAX REQUIRED	21,311
Delinquency Computation		0.00 %		0
			AMT OF TAX TO BE LEVIED	21,311

Adopted Budget

Special Law Enforcement	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Bal, Jan 1		0	1,124	0
Taxes and Shared Revenues:		xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Ad Valorem Tax		0	5,000	xxxxxxxxxxxxxx
Delinquent Tax		0	0	
Motor Vehicle Tax		0	0	1,453
Recreational Vehicle Tax		0	0	17
Federal Grant - Cops Fast		22,540	26,887	18,758
Interest on Idle Funds				
TOTAL RECEIPTS		22,540	31,887	20,228
RESOURCES AVAILABLE:		22,540	33,011	20,228
Expenditures:				
Personal Service		16,255	27,362	27,738
Contractual		5,161	5,649	5,649
TOTAL EXPENDITURES		21,416	33,011	33,387
Unreserved Fund, Dec 31		1,124	0	xxxxxxxxxxxxxx
			Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance		33,387
			TAX REQUIRED	13,159
Delinquency Computation		0.00 %		0
			AMT OF TAX TO BE LEVIED	13,159

Adopted Budget

Spec. Park & Recreation	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		13,098	17,379	15,348
Revenues:				
Local Alcoholic Liquor Fund		2,854	3,419	2,530
Park Fees		1,972	650	550
Donations		4,360	0	0
Interest on Idle Funds				
TOTAL RECEIPTS		9,186	4,069	3,080
RESOURCES AVAILABLE:		22,284	21,448	18,428
Expenditures:				
Personnel		1,225	2,000	5,000
Contractual		294	1,200	1,200
Commodities		670	500	550
Capital Outlay		2,716	2,400	10,678
PARK TRAINING				
Contractual		0	0	600
Commodities		0	0	400
TOTAL EXPENDITURES		4,905	6,100	18,428
Unreserved Fund Balance, Dec 31		17,379	15,348	0

Adopted Budget

Special Highway	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		27,378	38,728	58,236
Revenues:				
State of Kansas		49,183	49,860	48,310
County Fuel Tax		3,765	3,860	3,765
Charges for Services		0	0	0
Street Cuts and Others		0	0	0
Interest on Idle Funds				
TOTAL RECEIPTS		52,948	53,720	52,075
RESOURCES AVAILABLE:		80,326	92,448	110,311
Expenditures:				
Personnel		4,307	4,000	7,950
Contractual		37,291	30,212	90,361
Commodities		0	0	0
Capital Outlay		0	0	0
TOTAL EXPENDITURES		41,598	34,212	98,311
Unreserved Fund Balance, Dec 31		38,728	58,236	12,000

Adopted Budget

Str. Infra. Impr. & Maint.	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		0	11,216	54,216
Revenues:				
Transfer from General Fund		33,000	43,000	34,000
Interest on Idle Funds				
TOTAL RECEIPTS		33,000	43,000	34,000
RESOURCES AVAILABLE:		33,000	54,216	88,216
Expenditures:				
Personnel				20,000
Contractual				50,841
Commodities		21,784	0	5,375
Capital Outlay				
TOTAL EXPENDITURES		21,784	0	76,216
Unreserved Fund Balance, Dec 31		11,216	54,216	12,000

Adopted Budget

Sewer	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		274,741	128,546	75,325
Revenues:				
Hookup Fees		5,027	6,000	1,500
Delinquent Fee Collections		1,310	0	0
Other		23	0	0
Utility Billing Charges		104,422	102,000	212,000
Administration Fees		225		
Tr. from Sewer Fac. Trmt Plant Cap. Proj.				200,000
Interest on Idle Funds		13,563	10,000	
TOTAL RECEIPTS		124,570	118,000	413,500
RESOURCES AVAILABLE:		399,311	246,546	488,825
Expenditures:				
Personnel		14,671	41,304	45,021
Contractual		22,581	28,500	30,780
Commodities		6,110	9,000	9,000
Capital Outlay		2,544	60,000	260,000
Tr. to Maintenance Reserve		4,417	4,417	4,417
Tr. to Sewer Capital Improvements		10,442	28,000	30,000
Tr. to General Fund		10,000	0	0
Tr. to Sewer Trmt. Fac. Capital Project		200,000	0	0
SEWER DEPT. TRAINING				
Contractual				1,000
Commodities				500
TOTAL EXPENDITURES		270,765	171,221	380,718
Unreserved Fund Balance, Dec 31		128,546	75,325	108,107

Adopted Budget

Solid Waste	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		28,961	25,917	19,517
Revenues:				
Delinquent Fee Collections		624	500	550
Other		0	0	0
Utility Billing Charges		65,512	69,500	69,500
Administrative Fees		175	0	0
Interest on Idle Funds				
TOTAL RECEIPTS		66,311	70,000	70,050
RESOURCES AVAILABLE:		95,272	95,917	89,567
Expenditures:				
Personnel		3,846	4,400	7,560
Contractual		54,180	70,000	64,940
Commodities		1,329	2,000	1,400
Capital Outlay		0	0	2,500
Transfer to General Fund		10,000	0	0
TOTAL EXPENDITURES		69,355	76,400	76,400
Unreserved Fund Balance, Dec 31		25,917	19,517	13,167

Adopted Budget

Capital Impr. - Sewer	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		72,227	27,938	55,938
Revenues:				
Sewer Hook-On Fees		1,000	0	
Other		17,990	0	
Transfer 10% of Sewer Receipts		10,442	28,000	30,000
Interest on Idle Funds				
TOTAL RECEIPTS		29,432	28,000	30,000
RESOURCES AVAILABLE:		101,659	55,938	85,938
Expenditures:				
Capital Outlay		73,721		
TOTAL EXPENDITURES		73,721	0	0
Unreserved Fund Balance, Dec 31		27,938	55,938	85,938

Adopted Budget

Sewer Maint. Reserve	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		16,212	20,477	24,894
Revenues:				
Transfer from Sewer Fund		4,417	4,417	4,417
Interest on Idle Funds				
TOTAL RECEIPTS		4,417	4,417	4,417
RESOURCES AVAILABLE:		20,629	24,894	29,311
Expenditures:				
Capital Outlay		152		
TOTAL EXPENDITURES		152	0	0
Unreserved Fund Balance, Dec 31		20,477	24,894	29,311

Adopted Budget

General Capital Impr.	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		56,141	78,642	108,642
Revenues:				
Transfer from General Fund		19,500	30,000	33,949
Interest on Idle Funds		3,001		
TOTAL RECEIPTS		22,501	30,000	33,949
RESOURCES AVAILABLE:		78,642	108,642	142,591
Expenditures:				
Capital Outlay				
TOTAL EXPENDITURES		0	0	0
Unreserved Fund Balance, Dec 31		78,642	108,642	142,591

Adopted Budget

Equipment Reserve	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		15,367	41,188	62,188
Revenues:				
Transfer from General		25,000	21,000	22,000
Interest on Idle Funds		821		
TOTAL RECEIPTS		25,821	21,000	22,000
RESOURCES AVAILABLE:		41,188	62,188	84,188
Expenditures:				
Capital Outlay				
TOTAL EXPENDITURES		0	0	0
Unreserved Fund Balance, Dec 31		41,188	62,188	84,188

Adopted Budget

Justice Center-City Improve.	Code	1996 Actual	1997 Budget or Estimate	BUDGET 1998
Unreserved Fund Balance, Jan 1		0	0	13,511
Revenues:				
Transfer from General Fund			46,152	63,383
Interest on Idle Funds				
TOTAL RECEIPTS		0	46,152	63,383
RESOURCES AVAILABLE:		0	46,152	76,894
Expenditures:				
Contractual			32,641	54,894
TOTAL EXPENDITURES		0	32,641	54,894
Unreserved Fund Balance, Dec 31		0	13,511	22,000

STATE OF KANSAS
Form A
1998

NOTICE OF BUDGET HEARING 1998 BUDGET

The governing body of Basehor will meet on the
25th day of August 7p.m. 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 Basehor City Hall
and will be available at this hearing.

BUDGET SUMMARY

The "PROPOSED BUDGET Expenditures 1998" and "Amt of 97 tax to be levied" establish the Maximum limits of the 1998 budget.
The "Est Tax Rate" is subject to slight change depending on the final assessed valuation.

	1996		1997		PROPOSED BUDGET 1998		
FUND	Actual Expenditures	Actual Tax Rate *	Budget or Est Expenditures	Actual Tax Rate *	Expenditures	Amount 97 Tax to be Levied	Est. Tax Rate *
General	302,772	10.660	471,596	8.760	474,412	76,999	7.977
Employee Benefit	20,268	2.249	37,732	2.114	40,000	25,408	2.632
Bond & Interest	34,891	2.846	27,076	1.330	72,799	21,311	2.208
Special Law Enforcement	21,416		33,011	0.544	33,387	13,159	1.363
Spec. Park & Recreation	4,905		6,100		18,428		
Special Highway	41,598		34,212		98,311		
Str. Infra. Impr. & Maint.	21,784				76,216		
Sewer	270,765		171,221		380,718		
Solid Waste	69,355		76,400		76,400		
Capital Impr. - Sewer	73,721						
Sewer Maint. Reserve	152						
General Capital Impr.							
Equipment Reserve							
Justice Center-City Improve.			32,641		54,894		
Totals	861,627	15.755	889,989	12.748	1,325,565	136,877	14.180
Transfers	94,807		87,417		141,364		
Net Expenditure	766,820		802,572		1,184,201		
Total Levy	115,289		117,173		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	7,317,164		9,190,755		9,652,390		
Outstanding Indebtedness, January 1,	1995		1996		1997		
G.O. Bonds	130,000		100,000		70,000		
Temporary Notes	215,700		215,700		255,000		
					0		
Total	345,700		315,700		325,000		

*Tax rates are expressed in mills

Clerk