

CERTIFICATE
To the Clerk of HARVEY COUNTY, State of Kansas
We, the undersigned, officers of
CITY OF SEDGWICK

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 2016; and
(3) the Amount(s) of Amount of 2015 Ad Valorem Tax Ad Valorem Tax are within statutory limitations.

			2016 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
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Computation to Determine Limit for 2016		Page No. 2			
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Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Computation to Determine State Library Grant		7			
Fund	K.S.A.				
General	12-101a	8	929,041	189,274	20,393
Debt Service	10-113	9	572,150	203,094	21,880
Library	12-1220	9	46,751	36,315	3,913
Police, Fire, Amb. Equip fd		10	29,187	6,799	733
Employee Benefit Fund		10	252,507	147,219	15,862
Special Highway		11	54,148		
Special Parks & Recreation		11	23,150		
Water Fund		12	443,731		
Refuse Fund		12	124,386		
Sewer Fund		13	296,014		
		13			
Totals		XXXXXX	2,771,065	582,701	102,783

Is an Ordinance required to be passed, published, and attached to the budget? Yes

Budget Summary	14
Neighborhood Revitalization	15
Assessed Valuation:	County Clerk's Use Only
HARVEY COUNTY	7,775,199
SEDGWICK COUNTY	1,509,958
0	
0	
Total Assessed Valuation	9,285,157
Assisted by:	Nov 1, 2015 Total
	Assessed Valuation

[Handwritten signatures of city officials]

Address: _____

Email: _____

Date Attested: 8-4, 2015

[Signature of Ais Pip]
County Clerk



Governing Body

CITY OF SEDGWICK

2016

Computation to Determine Limit for 2016

	Amount of Levy
1. Total Tax Levy Amount in 2015 Budget	+ \$ <u>558,309</u>
2. Debt Service Levy in 2015 Budget	- \$ <u>196,478</u>
3. Tax Levy Excluding Debt Service	\$ <u>361,831</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2015 :	+ <u>123,598</u>
5. Increase in Personal Property for 2015 :	
5a. Personal Property 2015	+ <u>0</u>
5b. Personal Property 2014	- <u>385,921</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2015 :	
6a. Real Estate	+ <u>0</u>
6b. State Assessed	+ <u>0</u>
6c. New Improvements	- <u>0</u>
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ <u>0</u>
7. Valuation of Property that has Changed in Use during 2015 :	+ <u>0</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>123,598</u>
9. Total Estimated Valuation July 1, 2015	<u>9,278,441</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>9,154,843</u>
11. Factor for Increase (8 divided by 10)	<u>0.01350</u>
12. Amount of Increase (11 times 3)	+ \$ <u>4,885</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ <u>366,716</u>
14. Debt Service Levy in this 2016 Budget	<u>203,094</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u>569,810</u>

If the 2016 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year:

Library found in:
CITY OF SEDGWICK

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year <u>2015</u>	Proposed Year <u>2016</u>
Ad Valorem Tax	\$34,450	\$36,315
Delinquent Tax	\$951	\$790
Motor Vehicle Tax	\$6,051	\$6,321
Recreational Vehicle Tax	\$90	\$107
16/20M Vehicle Tax	\$14	\$8
LAVTR	\$0	\$0
	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$41,556	\$43,541
Difference in Total Taxes:	\$1,985	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$8,823,885	\$9,278,441
Did Assessed Valuation Decrease?	No	
Levy Rate	3.904	3.914
Difference in Levy Rate:	0.010	
Qualify for grant:	Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

CITY OF SEDGWICK

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	27,524	19,770	23,294
Receipts:			
Ad Valorem Tax	160,633	168,831	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,921	5,300	5,175
Motor Vehicle Tax	27,075	27,750	30,976
Recreational Vehicle Tax	471	425	523
16/20M Vehicle Tax	35	80	39
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
State Assessed	1,141	1,200	1,400
Local Alcoholic Liquor	6,081	6,250	6,567
Local Sales Tax	293,763	305,000	320,000
Compensating Use Tax	21,659	24,025	32,500
Franchise Tax	118,784	121,000	123,000
Licenses & Permits	8,597	8,945	9,475
Ambulance	70,829	76,450	80,750
Kcovers	626	2,128	1,695
Watercraft			173
Swimming Pool	26,711	27,000	32,500
Police fines	21,770	28,300	30,500
In Lieu of Tax (IRB)	3,102	3,500	3,750
Interest on Idle Funds	1,819	1,600	1,100
Miscellaneous	80,198	36,729	36,350
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	848,215	844,513	716,473
Resources Available:	875,739	864,283	739,767
Expenditures:			
Administration	120,367	121,462	125,950
Ambulance	71,802	73,526	83,550
Police	171,756	167,913	179,900
Fire	68,778	65,472	77,075
Legal	52,831	52,984	54,650
Swimming pool	61,682	60,429	76,250
Community Relations	19,618	29,000	29,500
Parks	39,828	34,543	46,000
Cemetery	37,750		
Streets	182,137	188,413	195,500
Shop	9,923	8,775	12,000
Radios	351	8,500	19,500
GIS	400	400	400
Tree Board	2,545	2,868	3,300
Payroll Expenses		5,000	5,000
Bank Debit Fee	368	250	250
Transfer to Capital Equipment fund	5,000	7,500	7,500
Transfer to Capital Improvement Fund	5,000	7,500	7,500
Neighborhood Revitalization Rebate	5,833	6,454	5,216
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	855,969	840,989	929,041
Unencumbered Cash Balance Dec 31	19,770	23,294	XXXXXXXXXXXXXXXXXXXX
2014/2015 Budget Authority Amount:	0	921,830	XXXXXXXXXXXXXXXXXXXX
See Tab A		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	929,041
		Tax Required	189,274
	Delinquent Comp Rate: 0.0%		0
	Amount of 2015 Ad Valorem Tax		189,274

CITY OF SEDGWICK

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	89,390	42,208	59,719
Receipts:			
Ad Valorem Tax	180,275	196,478	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	9,271	7,025	5,250
Motor Vehicle Tax	50,064	37,100	36,048
Recreational Vehicle Tax	873	490	610
16/20M Vehicle Tax	79	95	45
Special Assessments	219,697	191,384	148,460
Watercraft			201
kcovrs	1,150	255	1,973
Transfer from other funds	35,000	115,000	115,000
State Assessed	1,280	1,290	1,750
Miscellaneous	1,182		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	498,871	549,117	309,337
Resources Available:	588,261	591,325	369,056
Expenditures:			
BOND PRINCIPAL	373,902	369,048	389,200
INTEREST	165,605	155,858	152,328
CASH BASIS RESERVE			25,000
COMMISSION & POSTAGE			25
Neighborhood Revitalization Rebate	6,546	6,700	5,597
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	546,053	531,606	572,150
Unencumbered Cash Balance Dec 31	42,208	59,719	XXXXXXXXXXXXXXXXXXXX
2014/2015 Budget Authority Amount:	0	577,821	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	572,150
		Tax Required	203,094
		Delinquent Comp Rate:	0.0%
		Amount of 2015 Ad Valorem Tax	203,094

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	359	2,580	2,580
Receipts:			
Ad Valorem Tax	32,833	34,450	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,282	951	790
Motor Vehicle Tax	6,355	6,051	6,321
Recreational Vehicle Tax	111	90	107
16/20M Vehicle Tax	10	14	8
KCOVRS	146	75	346
STATE ASSESSED	233	226	250
WATERCRAFT			34
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	40,970	41,857	7,856
Resources Available:	41,329	44,437	10,436
Expenditures:			
APPROPRIATION TO LIBRARY	37,557	40,687	45,750
Neighborhood Revitalization Rebate	1,192	1,170	1,001
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	Exceed 10% Rule		
Total Expenditures	38,749	41,857	46,751
Unencumbered Cash Balance Dec 31	2,580	2,580	XXXXXXXXXXXXXXXXXXXX
2014/2015 Budget Authority Amount:	0	42,665	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	46,751
		Tax Required	36,315
		Delinquent Comp Rate:	0.0%
		Amount of 2015 Ad Valorem Tax	36,315

CITY OF SEDGWICK

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Police, Fire, Amb. Equip fd	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	15,004	16,820	21,153
Receipts:			
Ad Valorem Tax	5,683	5,211	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	122	105	155
Motor Vehicle Tax	1,047	985	956
Recreational Vehicle Tax	18	5	16
16/20M Vehicle Tax	1	1	1
State assessed	40	34	50
KCOVRS	24		52
Watercraft			5
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,935	6,341	1,235
Resources Available:	21,939	23,161	22,388
Expenditures:			
Capital Outlay	4,913	1,834	29,000
Neighborhood Revitalization Rebate	206	174	187
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,119	2,008	29,187
Unencumbered Cash Balance Dec 31	16,820	21,153	XXXXXXXXXXXXXXXXXXXX
2014/2015 Budget Authority Amount:	0	28,059	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	29,187
		Tax Required	6,799
	Delinquent Comp Rate:	0.0%	0
	Amount of 2015 Ad Valorem Tax		6,799

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit Fund	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	12,999	23,729	31,407
Receipts:			
Ad Valorem Tax	153,240	153,339	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,508	3,760	2,550
Motor Vehicle Tax	21,227	24,750	28,133
Recreational Vehicle Tax	370	350	476
16/20M Vehicle Tax	42	45	35
Watercraft			157
state assessed	1,088	1,000	1,000
KCOVRS	482	402	1,530
Transfer	17,500		
Expense Reimbursements	14,601	45,000	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	213,058	228,646	73,881
Resources Available:	226,057	252,375	105,288
Expenditures:			
Payroll taxes and benefits	196,763	215,796	248,450
Neighborhood Revitalization Rebate	5,565	5,172	4,057
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	202,328	220,968	252,507
Unencumbered Cash Balance Dec 31	23,729	31,407	XXXXXXXXXXXXXXXXXXXX
2014/2015 Budget Authority Amount:	0	197,533	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A See Tab C		Total Expenditure/Non-Appr Balance	252,507
		Tax Required	147,219
	Delinquent Comp Rate:	0.0%	0
	Amount of 2015 Ad Valorem Tax		147,219

CITY OF SEDGWICK

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	13,310	7,510	6,338
Receipts:			
State of Kansas Gas Tax	43,963	44,110	44,170
County Transfers Gas	2,161	2,090	2,140
Expense Reimbursements	1,074	1,050	1,500
Interest on Idle Funds			
Miscellaneous	65		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	47,263	47,250	47,810
Resources Available:	60,573	54,760	54,148
Expenditures:			
Street Repair and Maint	53,063	48,422	54,148
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	53,063	48,422	54,148
Unencumbered Cash Balance Dec 31	7,510	6,338	0
2014/2015 Budget Authority Amount:	0	59,764	

See Tab A

Adopted Budget Special Parks & Recreation	Prior Year 2014	Current Year 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	17,752	18,333	16,583
Receipts:			
Local alcoholic Liquor Fund	6,081	6,250	6,567
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,081	6,250	6,567
Resources Available:	23,833	24,583	23,150
Expenditures:			
Special Parks Expenses	500	500	15,650
Transfer to Parks Capital Outlay	5,000	7,500	7,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,500	8,000	23,150
Unencumbered Cash Balance Dec 31	18,333	16,583	0
2014/2015 Budget Authority Amount:	0	24,400	

See Tab A

CITY OF SEDGWICK

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	104,741	44,224	26,931
Receipts:			
Water Sales	353,317	375,000	400,000
Water Taxes	1,718	2,000	2,000
Late charges	9,720	8,500	9,500
Service Conections & Meter Setting	2,125	2,500	4,000
Reconnect Charges	1,038	900	1,300
Miscellaneous	416		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	368,334	388,900	416,800
Resources Available:	473,075	433,124	443,731
Expenditures:			
Water Operation & Maintenance	255,813	248,259	272,097
Debt Service	61,634	61,634	61,634
Transfer to Capitl Outlay Reserve	60,000	50,000	55,000
Capital Outlay Water	51,404	26,300	35,000
Transfer to Bond & Interest Fund		20,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	428,851	406,193	443,731
Unencumbered Cash Balance Dec 31	44,224	26,931	0
2014/2015 Budget Authority Amount:	0	463,389	

See Tab A

Adopted Budget Refuse Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,214	1,127	1,286
Receipts:			
Refuse charges	84,645	86,000	94,000
Recycling charges	26,965	27,500	29,000
Refuse Surcharge			100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	111,610	113,500	123,100
Resources Available:	112,824	114,627	124,386
Expenditures:			
Contracural Sevices	94,656	94,750	99,500
Salaries	11,837	16,250	17,250
Payroll Taxes		1,000	1,000
Office and Computer Supplies	855	750	1,000
Capital Outlay	907		750
Vehicle Expense	1,000		1,000
Recycling/Composting Expense	158	133	2,736
Grounds Maintenance			500
Insurance	161	175	200
Miscellaneous	2,123	283	450
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	111,697	113,341	124,386
Unencumbered Cash Balance Dec 31	1,127	1,286	0
2014/2015 Budget Authority Amount:	0	129,298	

See Tab A

CITY OF SEDGWICK

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	35,445	16,833	13,164
Receipts:			
Sewer Charges	227,500	242,500	270,000
Late Charges	8,870	8,500	10,000
Service Connection Charges	1,375	1,300	1,500
Reconnect Charges	1,038	900	1,250
Sewer Tap Fee	150	100	100
Miscellaneous	51		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	238,984	253,300	282,850
Resources Available:	274,429	270,133	296,014
Expenditures:			
Sewer Operations and Maintenance	202,596	136,969	171,014
Debt Services	35,000	95,000	95,000
Transfer to Capital Outlay Reserve	20,000	25,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	257,596	256,969	296,014
Unencumbered Cash Balance Dec 31	16,833	13,164	0
2014/2015 Budget Authority Amount:	0	293,359	

See Tab A

Adopted Budget 0	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Salaries & Wages			
Employee Benefits			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015 Budget Authority Amount:	0	0	

NOTICE OF BUDGET HEARING

The governing body of
CITY OF SEDGWICK
will meet on the AUGUST 3, 2015 at 7:30 P.M. at SEDGWICK CITY HALL for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at SEDGWICK CITY HALL and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of Current Year Estimate for 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Estimate Tax Rate*
General	855,969	19.081	840,989	19.133	929,041	189,274	20.399
Debt Service	546,053	21.413	531,606	22.267	572,150	203,094	21.889
Library	38,749	3.900	41,857	3.904	46,751	36,315	3.914
Police, Fire, Amb. Equip fd	5,119	0.675	2,008	0.591	29,187	6,799	0.733
Employee Benefit Fund	202,328	18.203	220,968	17.378	252,507	147,219	15.867
Special Highway	53,063		48,422		54,148		
Special Parks & Recreation	5,500		8,000		23,150		
Water Fund	428,851		406,193		443,731		
Refuse Fund	111,697		113,341		124,386		
Sewer Fund	257,596		256,969		296,014		
Totals	2,504,925	63.272	2,470,353	63.273	2,771,065	582,701	62.802
Less: Transfers	71,000		205,000		215,000		
Net Expenditure	2,433,925		2,265,353		2,556,065		
Total Tax Levied	561,875		558,309				
Assessed Valuation	8,930,412		8,823,885		9,278,441		
Outstanding Indebtedness, January 1,	2013		2014		2015		
G.O. Bonds	5,031,375		4,877,615		3,853,715		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	58,998		39,684		77,899		
Total	5,090,373		4,917,299		3,931,614		

*Tax rates are expressed in mills

JANISE ENTERKIN
City Official Title: CITY CLERK

PROOF OF PUBLICATION

STATE OF KANSAS, COUNTY OF HARVEY,

Robb Reeves

Being first duly sworn, deposes and says: That he is Publisher of

THE HARVEY COUNTY INDEPENDENT

a paid periodical newspaper printed in the State of Kansas, and published in and general circulation in Harvey County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published at least 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of 1 year prior to the first publication of said notice; and has been admitted at the post office of Halstead, Kansas in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive weeks,

the first publication thereof being July made on the 23rd day of 2015 with subsequent publications being made on the following dates _____

Form prepared by:

[Signature]

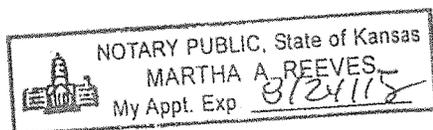
Subscribed and sworn to before me this 28th day of July, 2015.

[Signature]

Notary Public

My commission expires: 08/24/2015

Publication Costs: \$12000



NOTICE OF BUDGET HEARING

Published in The Harvey County Independent July 23, 2015

NOTICE OF BUDGET HEARING

2016

The governing body of **CITY OF SEDGWICK** will meet on the **AUGUST 3, 2015** at **7:00 P.M.** in **SEDGWICK CITY HALL** for the purpose of hearing and adopting resolutions of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at **SEDGWICK CITY HALL** and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of Current Year Estimate for 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change, depending on the final assessed valuation.

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget for 2016	
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Budget Authority for Expenditures	Ad Valorem Tax
FLY	\$35,989	19.0811	\$40,989	18.1131	928,041	148,234
Water	\$46,933	21.413	\$31,898	22,787	572,150	203,894
Police	\$8,749	3.981	\$1,857	3.981	46,751	36,315
Fire	\$1,119	0.675	2,008	0.991	29,187	6,799
Employee Benefit Fund	202,328	18.203	220,968	17.378	253,507	147,219
Special Highway	\$3,063		18,422		54,148	
Special Parks & Recreation	3,580		8,090		23,150	
Water Fund	428,831		406,193		443,731	
Police Fund	111,687		113,841		124,386	
Fire Fund	257,296		256,969		298,014	
Totals	2,504,925	61.972	2,470,543	61.273	3,771,065	582,701
Estimate of Expenditures	2,433,925		2,052,000		2,155,000	
Estimate of Tax Levied	561,825		558,309		2,556,065	
Estimated Valuation	8,990,012		8,823,885		9,276,441	
Outstanding Indebtedness, January 1,						
O. Bonds	0		0		0	
Revenue Bonds	5,031,375		4,877,615		3,853,715	
Other	0		0		0	
Unexp. Purchase Principal	58,988		0		77,889	
Total	5,090,373		4,877,615		3,931,614	

*Tax rates are expressed in mills