State of Kansas
City

2014

CERTIFICATE

To the Clerk of Butler County, State of Kansas
We, the undersigned, officers of
City of Andover
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2014; and
(3) the Amounts(s) of 2013 Ad Valorem Tax are within statutory limitations.

			2014 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2014		2			
Allocation of MVT, RVT, 16/20M Veh Tax		3			
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	4,782,065	2,825,264	23.410
Debt Service	10-113	9	4,888,755	55,480	.460
Library	12-1220	9	402,020	362,516	3.004
Special Public Building Fund	12-1765	10	353,238	115,330	.956
Employee Benefits	12-16,102	10	1,626,902	1,289,978	10.689
Special Highway		11	437,047		
Tourism		11	95,000		
Water Utility		12	30,202		
Arterial Impact		12	24,000		
Street Improvement		13	1,224,759		
Park Impact Fees		13	398,684		
Festivals		14	40,000		
Municipal Golf Course		14			
Sewer Utility		15	1,879,420		
Sewer Expan/Equip Reserve		15	1,256,759		
Street-Special Mach & Imp		16			
Park Improvements		16	258,175		
Nelson Trust Fund		17			
E-911		17	38,388		
Stormwater Utility		18	97,390		
Recycling/Trash		18	502,947		
Fire District #1		19	245,680		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Totals		xxxxx	18,581,431	4,648,569	38.519
Is an Ordinance required to be passed, published, and attached to the budge				No	County Clerk's Use Only
Budget Summary		22			
Neighborhood Revitalization Rebate		23			

120,684,134

Nov 1, 2013 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: Nov 12, 2013

County Clerk

SEAL

Governing Body

City of Andover 2014

Computation to Determine Limit for 2014

					Amount of Levy
1. Total Tax Levy Amount in 2013 Budget				+ $	4,621,951
2. Debt Service Levy in 2013 Budget				- $	130,084
3. **Tax Levy Excluding Debt Service**				$	4,491,867
2013 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2013:**			+ 2,064,404		
5. **Increase in Personal Property for 2013:**					
5a. Personal Property 2013	+	2,478,483			
5b. Personal Property 2012	-	1,871,993			
5c. Increase in Personal Property (5a minus 5b)			+ 606,490 (Use Only if > 0)		
6. **Valuation of annexed territory for 2013**					
6a. Real Estate	+	0			
6b. State Assessed	+	0			
6c. New Improvements	-	0			
6d. Total Adjustment (Sum of 6a, 6b, and 6c)			+ 0		
7. **Valuation of Property that has Changed in Use during 2013**			3,192,346		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			5,863,240		
9. Total Estimated Valuation July 1,2013		120,854,262			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			114,991,022		
11. Factor for Increase (8 divided by 10)			0.05099		
12. Amount of Increase (11 times 3)				+ $	229,034
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	4,720,901
14. **Debt Service in this 2014 Budget**					55,480
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**					4,776,381

If the 2014 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.

City of Andover

2014

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund for 2013	Budget Tax Levy Amount for 2012	Allocation for Year 2014		
		MVT	RVT	16/20M Veh
General	2,691,331	279,786	2,025	1,161
Debt Service	130,084	13,523	98	56
Library	360,735	37,501	271	156
Special Public Building	184,086	19,137	138	79
Employee Benefits	1,255,715	130,542	945	542
TOTAL	4,621,951	480,489	3,477	1,994

County Treas Motor Vehicle Estimate	480,489		
County Treasurers Recreational Vehicle Estimate		3,477	
County Treasurers 16/20M Vehicle Estimate			1,994
Motor Vehicle Factor	0.10396		
Recreational Vehicle Factor		0.00075	
16/20M Vehicle Factor			0.00043

City of Andover 2014

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
Capital Improvements	General				
General	Admin Equip Reserve	9,000	10,000	-	KSA 12-1,117
General	Police Equip Reserve	7,000	7,000	7,000	KSA 12-1,117
General	Fire Equip Reserve	11,205	16,600	16,600	KSA 12-1,117
General	Street Spec Mach&Imp	45,000	45,000	25,000	KSA 68-141q
General	Computer/Info Tech Res	10,000	15,000	10,000	KSA 12-1,117
General	Building Inspection Res	15,000	10,000	5,000	KSA 12-1,117
Park Improvements	Special Public Building	114,718	117,575	177,175	
Water Depart	Bond & Interest	28,644	29,204	4,293	
Street Improvements	Bond & Interest	220,718	257,776	188,405	
Sewer Expansion	Bond & Interest	46,687	46,410	106,759	
Sewer Expansion	Sewer Utility	100,000			
Sewer Utility	Sewer Equip Reserve	450,000	500,000	1,000,000	KSA 12-1,117
Fire Dist #1	Fire Equip Reserve	2,295	3,400	3,400	KSA 12-1,117
Special Highway	Street Spec Mach&Imp		15,000	-	KSA 68-141q
Stormwater	Stormwater Reserve		5,000	5,000	KSA 12-1,117
	Totals	1,060,267	1,077,965	1,548,632	
	Adjustments				
	Adjusted Totals	1,060,267	1,077,965	1,548,632	

*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

City of Andover

2014

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2013	Date Due		Amount Due 2013		Amount Due 2014	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Internal Improvements	12/15/04	2013	4.03	1,581,227	105,000	3 & 9	9	4,232	105,000	0	0
Internal Improvements	5/19/05	2013	4.09	1,168,720	80,000	5 & 11	11	3,480	80,000	0	0
Industrial Park Payoff	4/15/06	2016	5.75	72,500	34,000	4 & 10	10	1,955	8,000	1,495	8,000
Internal Improvements	10/15/06	2014	4.00	3,059,878	390,000	4 & 10	10	17,940	190,000	9,200	200,000
Internal Improvements	9/13/07	2023	4.57	4,824,000	4,010,000	4 & 10	10	181,720	290,000	167,220	305,000
Internal Improvements	4/10/08	2013	4.26	5,563,000	335,000	4 & 10	10	10,888	335,000	0	0
Internal Improvements	12/5/08	2014	4.74	2,020,000	249,200	4 & 10	10	9,400	115,000	4,800	120,000
Refinancing	3/19/09	2013	2.48	6,253,000	1,060,000	4 & 10	10	26,500	1,060,000	0	0
Refinancing	7/20/09	2014	2.91	4,589,000	1,245,000	4 & 10	10	34,568	615,000	18,270	630,000
Internal Improvements	7/15/10	2025	3.23	3,968,000	3,540,000	4 & 10	10	108,438	230,000	102,688	235,000
Internal Improvements	12/22/10	2026	3.51	2,908,000	2,810,000	4 & 10	10	90,303	170,000	86,903	175,000
Internal Improvements	6/17/11	2031	3.46	5,958,000	5,795,000	4 & 10	10	185,595	230,000	179,815	235,000
Refinancing	9/29/11	2018	1.65	1,780,000	1,505,000	4 & 10	10	22,588	285,000	11,165	280,000
Refinancing	5/10/12	2023	1.78	5,960,000	5,960,000	5 & 11	11	125,910	60,000	124,710	605,000
Internal Improvements	11/13/12	2024	2.15	2,440,000	2,440,000	4 & 10	10	0	0	89,207	44,000
Refinancing	2/26/13	2024	1.55	6,610,000		4 & 10	10	77,117	120,000	129,800	785,000
Total G.O. Bonds					**29,558,200**			**900,631**	**3,893,000**	**925,272**	**3,622,000**
Revenue Bonds:											
Wastewater Revenue Bonds	6/16/10	2016	3.39	2,275,000	1,704,000	2 & 8	8	32,740	330,000	27,130	350,000
Total Revenue Bonds					**1,704,000**			**32,740**	**330,000**	**27,130**	**350,000**
Other:											
Public Building Commission	7/15/04	2019		146,000	110,000	2 & 8	8	7,080	10,000	6,500	15,000
Public Building Commission	7/15/04	2013		42,000	5,000	2 & 8	8	238	5,000	0	0
Public Building Commission	8/24/04	2024		2,500,000	2,175,000	3 & 9	9	93,960	75,000	90,720	85,000
Public Building Commission	3/16/06	2021		57,000	40,000	4 & 10	10	1,770	4,000	1,600	4,000
PBC Refinancing	8/8/11	2014		3,980,000	2,650,000	6 & 12	12	30,525	2,650,000	0	0
PBC Refinancing	11/2/11	2019		995,000	870,000	5 & 11	11	16,570	130,000	15,075	135,000
Total Other					**5,850,000**			**150,143**	**2,874,000**	**113,895**	**239,000**
Total Indebtedness					**37,112,200**			**1,083,514**	**7,097,000**	**1,066,297**	**4,211,000**

City of Andover

2014

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2013	Payments Due 2013	Payments Due 2014
Fire Truck	10/26/2007	133	4.65	383,272	217,204	50,086	50,086
				Totals	**217,204**	**50,086**	**50,086**

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

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

Budgeted Year: 2014

Library found in: City of Andover
Butler County

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 2013	Proposed Year 2014
Ad Valorem	$360,735	$362,516
Delinquent Tax	$500	$500
Motor Vehicle Tax	$38,149	$37,501
Recreational Vehicle Tax	$278	$271
16/20M Vehicle Tax	$153	$156
LAVTR	$0	$0
	$0	$0
TOTAL TAXES	$399,815	$400,944
Difference in Total Taxes:	$1,129	
Qualify for grant: Qualify		

Second test:

Assessed Valuation	$120,164,997	$120,854,262
Did Assessed Valuation Decrease?	No	
Levy Rate	3.002	3.000
Difference in Levy Rate:	(0.002)	
Qualify for grant: Not 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 Andover 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,925,037	1,616,983	871,607
Receipts:			
Ad Valorem Tax	2,498,992	2,691,331	xxxxxxxxxxxxxxxx
Delinquent Tax	113,864	100,000	40,000
Motor Vehicle Tax	290,112	270,772	279,786
Recreational Vehicle Tax		1,996	2,025
16/20M Vehicle Tax		1,155	1,161
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Local Alcoholic Liquor	49,233	49,455	49,640
In Lieu of Taxes (IRB)	11,561	5,000	5,000
Franchise Tax	635,859	600,000	625,000
Misc	1,915	500	500
Licenses	19,230	12,000	12,000
Building Permits	106,233	60,000	60,000
Fees	16,724	1,000	1,000
Fines & Police Reports	236,325	200,000	210,000
Misc Sales	156	100	100
Park Facility Rental	31,615	20,000	25,000
Recreation Program Fees/Donations	52,503	60,875	54,625
Concess Sales	2,874	3,647	3,430
Transfer from Capital Improvements		35,000	
Grant Proceeds/Donations	743		
Cancellation of prior year encumbrances	66,865		
Land/Equipment Sales/Insurance Recovery	15,058		
Interest on Idle Funds	4,753	3,500	3,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**4,154,615**	**4,116,332**	**1,372,766**
Resources Available:	**6,079,652**	**5,733,314**	**2,244,373**

City of Andover

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	6,079,652	5,733,314	2,244,373
Expenditures:			
Administration	738,109	776,705	788,250
Police	1,314,697	1,420,557	1,422,607
Street	367,032	326,172	302,880
Parks	499,690	614,066	567,304
Municipal Court	91,538	95,975	96,094
Dispatch/IT	480,810	535,997	530,555
Fire	758,254	840,708	825,772
Inspections/Code Enforcement	175,061	175,825	177,648
Recreation Programs	34,236	64,522	58,055
Compost	3,242	8,370	5,730
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	4,462,669	4,858,896	4,774,895
Neighborhood Revitalization Rebate		2,812	7,170
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**4,462,669**	**4,861,708**	**4,782,065**
Unencumbered Cash Balance Dec 31	1,616,983	871,607	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	4,770,937	4,861,708	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	168,500
		Total Expenditure/Non-Appr Balance	4,950,565
		Tax Required	2,706,192
	Delinquent Comp Rate:	4.4%	119,072
		Amount of 2013 Ad Valorem Tax	2,825,264

City of Andover 2014

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Administration			
Salaries	442,564	460,930	460,375
Contractual	266,721	272,175	294,325
Commodities	19,823	21,600	21,550
Capital Outlay	0		
Transfer	9,000	10,000	0
Contingencies		12,000	12,000
Total	**738,109**	**776,705**	**788,250**
Police			
Salaries	944,596	1,047,372	1,055,552
Contractual	149,436	179,285	175,730
Commodities	114,031	106,900	120,325
Capital Outlay	101,635	82,000	66,000
Transfer	5,000	5,000	5,000
Total	**1,314,697**	**1,420,557**	**1,422,607**
Street			
Salaries	212,953	244,832	247,080
Contractual	102,078	16,890	18,000
Commodities	7,001	11,950	12,800
Capital Outlay		7,500	0
Transfer	45,000	45,000	25,000
Total	**367,032**	**326,172**	**302,880**
Parks			
Salaries	299,464	358,226	354,379
Contractual	89,390	101,740	116,275
Commodities	71,685	102,100	96,650
Capital Outlay	39,151	52,000	0
Total	**499,690**	**614,066**	**567,304**
Municipal Court			
Salaries	74,874	74,975	78,319
Contractual	10,941	18,300	14,775
Commodities	3,723	700	1,000
Capital Outlay			
Transfer	2,000	2,000	2,000
Total	**91,538**	**95,975**	**96,094**
Dispatch/IT			
Salaries	254,371	285,538	284,233
Contractual	144,729	155,059	151,722
Commodities	10,805	15,100	16,000
Capital Outlay	60,904	65,300	68,600
Transfer	10,000	15,000	10,000
Total	**480,810**	**535,997**	**530,555**
Fire			
Salaries	612,742	648,558	649,281
Contractual	34,713	55,245	58,760
Commodities	58,757	49,671	59,548
Capital Outlay	40,838	70,633	41,583
Transfer	11,205	16,600	16,600
Total	**758,254**	**840,708**	**825,772**
Inspections/Code Enforcement			
Salaries	133,352	138,650	145,648
Contractual	19,765	19,075	19,500
Commodities	6,944	8,100	7,500
Capital Outlay			
Transfer	15,000	10,000	5,000
Total	**175,061**	**175,825**	**177,648**
Page 1 - Total	**4,425,191**	**4,786,004**	**4,711,110**

City of Andover

2014

Adopted Budget **General Fund - Detail Page 2**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Recreation Programs			
Salaries			
Contractual	21,156	25,255	25,030
Commodities	13,080	39,267	33,025
Capital Outlay			
Total	**34,236**	**64,522**	**58,055**
Compost			
Salaries	3,242	7,920	5,280
Contractual			
Commodities		450	450
Capital Outlay			
Total	**3,242**	**8,370**	**5,730**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Page 2 -Total	37,478	72,892	63,785
Page 1 -Total	**4,425,191**	**4,786,004**	**4,711,110**
Grand Total	**4,462,669**	**4,858,896**	**4,774,895**

(Note: Should agree with general sub-totals.)

City of Andover 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	831,419	753,112	504,333
Receipts:			
Ad Valorem Tax	42,620	130,084	xxxxxxxxxxxxxxxx
Delinquent Tax	7,653	6,000	500
Motor Vehicle Tax	14,161	4,616	13,523
Recreational Vehicle Tax		34	98
16/20M Vehicle Tax		20	56
In Lieu of Taxes (IRB)	197		
Trsf from Capital Projects			
Debt Service Transfer - Water Fund	28,644	29,204	4,293
Debt Service Transfer - Street Improvemer	220,718	257,776	188,405
Debt Service Transfer - Wastewater	46,687	46,410	106,759
Special Assessments	4,463,597	4,345,488	4,069,646
Prepaid Special Assessments	73,332	28,000	20,000
Refinancing Proceeds	6,074,899		
Interest on Idle Funds	3,996	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**10,976,504**	**4,850,633**	**4,406,280**
Resources Available:	**11,807,923**	**5,603,745**	**4,910,613**
Expenditures:			
Principal	3,608,000	3,773,000	3,622,000
Interest	1,337,454	1,057,934	925,272
Commission & Postage	87,463	1,500	2,000
Debt Service Fire Station	39,321	39,342	39,342
Prepaid Specials Cash Reserve		227,500	300,000
Refinancing Expenses	5,982,573		
Neighborhood Revitalization Rebate		136	141
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**11,054,811**	**5,099,412**	**4,888,755**
Unencumbered Cash Balance Dec 31	753,112	504,333	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	11,392,858	5,099,412	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	75,000
		Total Expenditure/Non-Appr Balance	4,963,755
		Tax Required	53,142
	Delinquent Comp Rate:	4.4%	2,338
		Amount of 2013 Ad Valorem Tax	55,480

Adopted Budget **Library**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	9,647	12,416	16,354
Receipts:			
Ad Valorem Tax	335,259	360,735	xxxxxxxxxxxxxxxx
Delinquent Tax	16,507	500	500
Motor Vehicle Tax	38,189	38,149	37,501
Recreational Vehicle Tax		278	271
16/20M Vehicle Tax		153	156
In Lieu of Taxes (IRB)	1,551		
Interest on Idle Funds	8		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**391,514**	**399,815**	**38,428**
Resources Available:	**401,162**	**412,231**	**54,782**
Expenditures:			
Transfer to Library Board	388,746	395,500	401,100
Neighborhood Revitalization Rebate		377	920
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**388,746**	**395,877**	**402,020**
Unencumbered Cash Balance Dec 31	12,416	16,354	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	388,746	395,877	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	402,020
		Tax Required	347,238
	Delinquent Comp Rate:	4.4%	15,278
		Amount of 2013 Ad Valorem Tax	362,516

City of Andover 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Public Building Fund**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	790,125	1,316,463	56,940
Receipts:			
Ad Valorem Tax	207,292	184,086	xxxxxxxxxxxxxxxx
Delinquent Tax	9,561	5,000	4,000
Motor Vehicle Tax	23,655	22,466	19,137
Recreational Vehicle Tax		166	138
16/20M Vehicle Tax		96	79
In Lieu of Taxes (IRB)	959		
Sales Tax Receipts	1,848,599	1,451,172	0
Transfer from Park Improvement	114,718	117,575	177,175
Interest on Idle Funds	2,388	300	300
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	**2,207,171**	**1,780,861**	**200,829**
Resources Available:	2,997,297	3,097,324	257,769
Expenditures:			
Public Commission Bond Payments:			
13th Park/Ballfield Lights	5,468	5,238	0
Golf Course Club House	17,640	17,080	21,500
Police Department	166,984	168,960	175,720
Gazebo	5,940	5,770	5,600
City Hall	1,342,156	2,696,525	
Refinancing Bond	142,646	146,570	150,075
Commission & Postage		50	50
Neighborhood Revitalization Rebate		192	293
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	**1,680,834**	**3,040,385**	**353,238**
Unencumbered Cash Balance Dec 31	1,316,463	56,940	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,614,861	3,040,385	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	15,000
		Total Expenditure/Non-Appr Balance	368,238
		Tax Required	110,469
	Delinquent Comp Rate:	4.4%	4,861
		Amount of 2013 Ad Valorem Tax	115,330

Adopted Budget **Employee Benefits**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	331,312	405,441	255,875
Receipts:			
Ad Valorem Tax	1,216,639	1,255,715	xxxxxxxxxxxxxxxx
Delinquent Tax	51,359	2,500	2,500
Motor Vehicle Tax	136,001	131,823	130,542
Recreational Vehicle Tax		972	945
16/20M Vehicle Tax		563	542
In Lieu of Taxes (IRB)	5,628		
Federal COPS Grant reimbursement		19,977	15,137
Interest on Idle Funds	1,137	750	750
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	**1,410,765**	**1,412,300**	**150,416**
Resources Available:	**1,742,076**	**1,817,741**	**406,291**
Expenditures:			
Social Security/Medicare	226,179	254,035	253,942
Health/Dental	670,203	790,686	803,298
Workers Compensation	61,765	67,482	78,560
Unemployment Insurance	20,783	29,763	24,417
Retirement	357,706	404,501	441,611
Broker Fees		15,400	13,708
FSA Incentive			3,581
Flex Spending Fees			4,513
Neighborhood Revitalization Rebate			3,274
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	**1,336,636**	**1,561,866**	**1,626,902**
Unencumbered Cash Balance Dec 31	405,441	255,875	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	1,529,919	1,563,178	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	15,000
		Total Expenditure/Non-Appr Balance	1,641,902
		Tax Required	1,235,611
	Delinquent Comp Rate:	4.4%	54,367
		Amount of 2013 Ad Valorem Tax	1,289,978

City of Andover

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	173,210	176,862	113,066
Receipts:			
State of Kansas Gas Tax	305,309	308,850	306,880
County Transfers Gas	58,876	58,920	58,490
Culverts & Equipment Sold	1,382		
Cancellation of prior year encumbrances	6,605		
Interest on Idle Funds	419	200	200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**372,590**	**367,970**	**365,570**
Resources Available:	**545,800**	**544,832**	**478,636**
Expenditures:			
Personnel	50,000	50,000	50,000
Contractual	92,906	118,741	148,847
Commodities	226,033	235,525	238,200
Capital Outlay/Improvements		12,500	0
Transfers		15,000	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**368,939**	**431,766**	**437,047**
Unencumbered Cash Balance Dec 31	176,862	113,066	41,589
2012/2013 Budget Authority Amount:	389,435	431,766	

Adopted Budget

Tourism	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	166,873	207,551	207,551
Receipts:			
Motel Tax	89,554	95,000	95,000
Interest on Idle Funds	329		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**89,883**	**95,000**	**95,000**
Resources Available:	**256,756**	**302,551**	**302,551**
Expenditures:			
Housing & Tourism	49,205	95,000	95,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**49,205**	**95,000**	**95,000**
Unencumbered Cash Balance Dec 31	207,551	207,551	207,551
2012/2013 Budget Authority Amount:	70,000	95,000	

City of Andover 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water Utility**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	101,410	125,927	166,066
Receipts:			
Water Surcharge	126,452	115,000	101,000
Reimbursement for prior water project	177		
Interest on Idle Funds	233	400	400
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**126,862**	**115,400**	**101,400**
Resources Available:	**228,271**	**241,327**	**267,466**
Expenditures:			
Personnel	21,146	22,057	21,909
Contractual	3,979	24,000	4,000
Commodities			
Transfer to Debt Service - Improvements	28,644	29,204	4,293
Capital Outlay/Improvements			
Andover Landing Water Line	48,575		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**102,344**	**75,261**	**30,202**
Unencumbered Cash Balance Dec 31	125,927	166,066	237,264
2012/2013 Budget Authority Amount:	103,156	75,261	

Adopted Budget

Arterial Impact	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	330,260	320,635	270,910
Receipts:			
Street Impact Fees	79,580	30,275	30,275
Interest on Idle Funds	795		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**80,375**	**30,275**	**30,275**
Resources Available:	**410,635**	**350,910**	**301,185**
Expenditures:			
13th Street Intersection-traffic signal	75,000	80,000	
Andover Rd. (Kellogg-Harry final #'s-KDC	15,000		
Capital Outlay - Snow Removal Attachment			24,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**90,000**	**80,000**	**24,000**
Unencumbered Cash Balance Dec 31	320,635	270,910	277,185
2012/2013 Budget Authority Amount:	90,000	80,000	

City of Andover

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Street Improvement**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,024,838	2,011,906	1,952,837
Receipts:			
Sales Tax	1,848,599	1,750,000	1,750,000
Grants	159,203		
Cancellation of prior year encumbrances	585,100		
Interest on Idle Funds	4,204	2,750	2,750
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**2,597,105**	**1,752,750**	**1,752,750**
Resources Available:	**3,621,943**	**3,764,656**	**3,705,587**
Expenditures:			
City Street/Rehab Project	740,801	1,000,000	500,000
2011 Rehab	4,741		
Transfer to Bond & Interest	220,718	257,776	188,405
US 54 Corridor Design	28,928		
21st Street	495,099		
159th/Kellogg Intersection	100,000		
Waggonner , Heorman, Layfeyette, East Rehab (Cost-OH)		50,000	
159th St East from KTA bridge	19,750	464,044	477,955
Contractual(WAMPO/Comp Plan)		40,000	
Hike/Bike Path 13th - 21st			58,399
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,610,037**	**1,811,820**	**1,224,759**
Unencumbered Cash Balance Dec 31	2,011,906	1,952,837	2,480,828
2012/2013 Budget Authority Amount:	1,825,659	1,811,820	

Adopted Budget

Park Impact Fees	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	318,222	210,607	380,107
Receipts:			
Impact Fees	64,125	189,000	20,250
Interest on Idle Funds	642	500	500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**64,767**	**189,500**	**20,750**
Resources Available:	**382,989**	**400,107**	**400,857**
Expenditures:			
ACC Repairs	735		
Horse Creek Cabin roof replacement	9,194		
Redbud Trail Hike/Bike Path	98,892		365,684
Cornerstone Park Improvements	52,463	20,000	
Irrigation	9,050		
13th Park Grounds Supplies			21,000
Central Park Grounds Supplies			12,000
Tables	2,048		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**172,382**	**20,000**	**398,684**
Unencumbered Cash Balance Dec 31	210,607	380,107	2,173
2012/2013 Budget Authority Amount:	196,332	20,000	

City of Andover

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Festivals**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	32,213	44,253	44,253
Receipts:			
Donations/Sponsorship	31,664	34,500	34,500
Carnival Proceeds	5,703	5,500	5,500
Interest on Idle Funds	62		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**37,429**	**40,000**	**40,000**
Resources Available:	**69,642**	**84,253**	**84,253**
Expenditures:			
Contractual	18,564	20,000	25,000
Commodities	6,826	20,000	15,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**25,389**	**40,000**	**40,000**
Unencumbered Cash Balance Dec 31	44,253	44,253	44,253
2012/2013 Budget Authority Amount:	40,000	40,000	

Adopted Budget

Municipal Golf Course	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	3,764	2,805	2,805
Receipts:			
Interest on Idle Funds	6		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**6**	**0**	**0**
Resources Available:	**3,770**	**2,805**	**2,805**
Expenditures:			
Pump Repairs	964		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**964**	**0**	**0**
Unencumbered Cash Balance Dec 31	2,805	2,805	2,805
2012/2013 Budget Authority Amount:	1,500	0	

City of Andover 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Utility**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	902,820	1,007,511	940,525
Receipts:			
City Permits	6,975	2,625	2,625
Sewer User Fees	1,597,299	1,800,000	1,800,000
Transfer (Wastewater Tap Fees)	100,000	0	0
Grain & Grey Water Sales	47,764	19,000	19,000
Tower Rent	9,591	8,854	11,237
Cancellation of prior year encumbrances	1,547		
Interest on Idle Funds	2,008	1,250	2,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,765,183**	**1,831,729**	**1,835,362**
Resources Available:	**2,668,003**	**2,839,240**	**2,775,887**
Expenditures:			
Personnel Services	379,400	435,285	433,915
Contractual	275,853	355,455	329,255
Commodities	67,177	89,550	86,250
Capital Outlay	53,824	65,000	30,000
Debt Service	434,238	453,425	
Transfer to Equipment Reserve	450,000	500,000	1,000,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,660,492**	**1,898,715**	**1,879,420**
Unencumbered Cash Balance Dec 31	1,007,511	940,525	896,467
2012/2013 Budget Authority Amount:	1,901,008	1,898,715	

Adopted Budget

Sewer Expan/Equip Reserve	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	309,101	824,953	1,880,293
Receipts:			
WW Tap Fees	210,390	600,000	75,000
Transfer from WW Utility	450,000	500,000	1,000,000
Reimb City paid expansion	1,374		
Interest on Idle Funds	775	1,750	1,750
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**662,539**	**1,101,750**	**1,076,750**
Resources Available:	**971,640**	**1,926,703**	**2,957,043**
Expenditures:			
Debt Service - Transfer to WW	100,000		
Debt Service - Transfer for Interceptor	46,687	46,410	106,759
Relief Interceptor Sewer Line			1,150,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**146,687**	**46,410**	**1,256,759**
Unencumbered Cash Balance Dec 31	824,953	1,880,293	1,700,283
2012/2013 Budget Authority Amount:	146,687	46,410	

City of Andover

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Street-Special Mach & Imp**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	250,319	214,998	274,998
Receipts:			
Transfers-General Street	45,000	45,000	45,000
Transfer -Special Highway		15,000	0
Cancellation of prior year encumbrances	555		
Interest on Idle Funds	432		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**45,987**	**60,000**	**45,000**
Resources Available:	**296,306**	**274,998**	**319,998**
Expenditures:			
Wheel Loader	79,900		
21st Street Landscaping Design	1,408		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**81,308**	**0**	**0**
Unencumbered Cash Balance Dec 31	214,998	274,998	319,998
2012/2013 Budget Authority Amount:	81,308	0	

Adopted Budget

Park Improvements	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	406,201	434,245	300,642
Receipts:			
Fireworks Permits	52,500	37,500	37,500
Alcohol Tax	49,233	49,455	49,639
Tower Rent (Voice Stream, Central Park)	15,840	15,840	15,840
Tower Rent (Cingular, Central Park)	21,045	16,848	22,392
SWB Tower Rent	3,328	3,328	3,328
Interest on Idle Funds	817		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**142,762**	**122,971**	**128,699**
Resources Available:	**548,963**	**557,217**	**429,340**
Expenditures:			
Debt Service - Lodge Improvements/13th	109,250	112,338	150,075
Debt Service - 13th Park/Ball Field	5,468	5,238	
Debt service - Gazebo	0	0	5,600
Debt service - Club House			21,500
Commodities-Rain Garden		4,000	
Capital Outlay - Multi Purpose Field Lights		135,000	
Capital Outlay - Dump Truck			81,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**114,718**	**256,575**	**258,175**
Unencumbered Cash Balance Dec 31	434,245	300,642	171,165
2012/2013 Budget Authority Amount:	114,718	256,575	

City of Andover 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Nelson Trust Fund**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,541	1,544	1,544
Receipts:			
Interest on Idle Funds	3		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**3**	**0**	**0**
Resources Available:	**1,544**	**1,544**	**1,544**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	1,544	1,544	1,544
2012/2013 Budget Authority Amount:	0	0	

Adopted Budget

E-911	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	61,171	66,930	62,225
Receipts:			
E-911 Taxes	47,358	40,000	40,000
Interest on Idle Funds	114	100	100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**47,472**	**40,100**	**40,100**
Resources Available:	**108,643**	**107,030**	**102,325**
Expenditures:			
Monthly SWB Services	9,838	9,600	9,600
Phase I & II Fees	738	900	900
SBC/911/TCI	4,530	4,500	4,000
CAD RMS	9,413	9,000	8,500
MTD Fees	11,437	11,350	11,088
Recorder		5,000	500
911 Trunk Cutover Switch Service		1,200	1,200
911 System Connectivity to City Hall		2,760	2,600
911 Install			
MapInfo Pro		495	
Netmotion Support	5,756		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**41,712**	**44,805**	**38,388**
Unencumbered Cash Balance Dec 31	66,930	62,225	63,937
2012/2013 Budget Authority Amount:	41,716	44,805	

City of Andover

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Stormwater Utility**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	90,400	105,529	110,412
Receipts:			
Fees	101,368	110,000	102,000
Interest on Idle Funds	172	50	50
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**101,540**	**110,050**	**102,050**
Resources Available:	**191,940**	**215,579**	**212,462**
Expenditures:			
Personnel Services	69,252	73,693	73,815
Contractual	6,427	6,725	9,175
Commodities	5,691	7,250	7,400
Capital Outlay	5,040	12,500	2,000
Transfer to Reserve		5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**86,410**	**105,168**	**97,390**
Unencumbered Cash Balance Dec 31	105,529	110,412	115,072
2012/2013 Budget Authority Amount:	91,411	105,168	

Adopted Budget

Recycling/Trash	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	9,150	17,840	29,911
Receipts:			
User Fees	496,803	500,000	502,500
Interest on Idle Funds	25		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**496,828**	**500,000**	**502,500**
Resources Available:	**505,978**	**517,840**	**532,411**
Expenditures:			
Personnel Services	29,568	16,779	19,747
Contractual	2,250	3,400	3,600
Contractual-vendor reimbursements	455,462	466,300	475,000
Commodities	858	1,450	1,600
Capital Outlay			3,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**488,138**	**487,929**	**502,947**
Unencumbered Cash Balance Dec 31	17,840	29,911	29,465
2012/2013 Budget Authority Amount:	500,207	487,929	

City of Andover 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Fire District #1**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	10,896	17,637	27,646
Receipts:			
Receipts from Butler Co.	227,836	223,697	210,874
Grants/Donations			
Motor Vehicles		29,903	29,686
Equipment Sales	674		
Cancellation of prior year encumbrances	36		
Interest on Idle Funds	85	100	50
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**228,632**	**253,700**	**240,610**
Resources Available:	**239,528**	**271,337**	**268,256**
Expenditures:			
Personnel Services	184,034	196,276	200,649
Contractual	15,164	19,373	20,918
Commodities	12,035	10,174	12,197
Capital Outlay	8,364	14,467	8,517
Transfer to Reserve	2,295	3,400	3,400
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**221,891**	**243,690**	**245,680**
Unencumbered Cash Balance Dec 31	17,637	27,646	22,577
2012 Budget Authority Limited Amount:	235,285	243,690	

City of Andover

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2012 is to be shown)

2014

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
pital Improvement Proje		**Admin-Equip Reserve**		**Police-Equip Reserve**		**Fire Dept-Equip Reserve**		**Fire Dist #1-Equip Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	-1,496,672	Cash Balance Jan 1	167,058	Cash Balance Jan 1	67,017	Cash Balance Jan 1	152,905	Cash Balance Jan 1	39,198	-1,070,493
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Temp Note/Bonds	5,437,575	Transfers	9,000	Transfers	7,000	Transfers	11,205	Transfers	2,295	
Prop Owner Pymnts	72,433			Donations	29,384	Donations	29,384	Equipment Sales	1,101	
Cancel Prior Yr Enc	76,740					Equipment Sales	5,199			
Grant										
Interest	-1,907	Interest	285	Interest	148	Interest	273	Interest	64	
Total Receipts	5,584,841	Total Receipts	9,285	Total Receipts	36,532	Total Receipts	46,061	Total Receipts	3,460	5,680,178
Resources Available:	4,088,169	Resources Available:	176,344	Resources Available:	103,549	Resources Available:	198,966	Resources Available:	42,658	4,609,685
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Imp Projects	4,131,493			Commodities	16,180	Contractual	4,513	Contractual	924	
						Capital Outlay	107,094	Capital Outlay	19,705	
Total Expenditures	4,131,493	Total Expenditures	0	Total Expenditures	16,180	Total Expenditures	111,607	Total Expenditures	20,629	4,279,909
Cash Balance Dec 31	-43,324	Cash Balance Dec 31	176,344	Cash Balance Dec 31	87,369	Cash Balance Dec 31	87,359	Cash Balance Dec 31	22,029	**329,776** **
										329,776 **

**Note: These two block figures should agree.

City of Andover

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2012 is to be shown)

2014

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Dispatch/IT Equip Reserv		**Inspection-Equip Reserve**								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	44,497	Cash Balance Jan 1	10,031	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		54,528
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers	10,000	Transfers	15,000							
Interest	77	Interest	19							
Total Receipts	10,077	Total Receipts	15,019	Total Receipts	0	Total Receipts	0	Total Receipts	0	25,097
Resources Available:	54,574	Resources Available:	25,051	Resources Available:	0	Resources Available:	0	Resources Available:	0	79,625
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	54,574	Cash Balance Dec 31	25,051	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**79,625** **
										79,625 **

**Note: These two block figures should agree.

State of Kansas
City

NOTICE OF BUDGET HEARING

2014

The governing body of

City of Andover

will meet on August 13, 2013 at 7:00 P.M. at City Hall, 1609 E. Central 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 City Hall, 1609 E. Central and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Estimate Tax Rate *
General	4,462,669	22.399	4,861,708	22.397	4,782,065	2,825,264	23.377
Debt Service	11,054,811	0.382	5,099,412	1.083	4,888,755	55,480	0.459
Library	388,746	3.005	395,877	3.002	402,020	362,516	3.000
Special Public Building Fun	1,680,834	1.858	3,040,385	1.532	353,238	115,330	0.954
Employee Benefits	1,336,636	10.905	1,561,866	10.450	1,626,902	1,289,978	10.674
Special Highway	368,939		431,766		437,047		
Tourism	49,205		95,000		95,000		
Water Utility	102,344		75,261		30,202		
Arterial Impact	90,000		80,000		24,000		
Street Improvement	1,610,037		1,811,820		1,224,759		
Park Impact Fees	172,382		20,000		398,684		
Festivals	25,389		40,000		40,000		
Municipal Golf Course	964						
Sewer Utility	1,660,492		1,898,715		1,879,420		
Sewer Expan/Equip Reserve	146,687		46,410		1,256,759		
Street-Special Mach & Imp	81,308						
Park Improvements	114,718		256,575		258,175		
Nelson Trust Fund							
E-911	41,712		44,805		38,388		
Stormwater Utility	86,410		105,168		97,390		
Recycling/Trash	488,138		487,929		502,947		
Fire District #1	221,891		243,690		245,680		
Non-Budgeted Funds-A	4,279,909						
Non-Budgeted Funds-B							
Totals	28,464,221	38.549	20,596,385	38.464	18,581,431	4,648,569	38.464
Less: Transfers	1,060,267		1,077,965		1,548,632		
Net Expenditure	27,403,954		19,518,420		17,032,799		
Total Tax Levied	4,561,997		4,621,951		xxxxxxxxxxxxxxxxx		
Assessed Valuation	118,344,812		120,164,997		120,854,262		

Outstanding Indebtedness, January 1,	2011	2012	2013
G.O. Bonds	33,884,000	36,642,000	29,558,200
Revenue Bonds	2,025,000	1,735,000	1,704,000
Other	7,902,000	7,355,000	5,850,000
Lease Purchase Principal	137,334	307,290	217,204
Total	43,948,334	46,039,290	37,329,404

*Tax rates are expressed in mills

Susan Renner
City Official Title: City Clerk

City of Andover 2014

2014 Neighborhood Revitalization Rebate

Budgeted Funds for 2014	2013 Ad Valorem before	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
General	2,825,264	23.377	7,170
Debt Service	55,480	0.459	141
Library	362,516	3.000	920
Special Public Buildin	115,330	0.954	293
Employee Benefits	1,289,978	10.674	3,274
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	4,648,568	38.464	11,798

2013 July 1 Valuation: 120,854,262

Valuation Factor: 120,854.262

Neighborhood Revitalization Subj to Rebate: 306,715

Neighborhood Revitalization factor: 306.715

**This information comes from the 2014 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

(Published in the Augusta Daily Gazette August 1 and August 3, 2013.)

NOTICE OF BUDGET HEARING

The governing body of
City of Andover
will meet on August 13, 2013 at 7:00 P.M. at City Hall, 1609 E. Central 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 City Hall, 1609 E. Central and will be available at this hearing.

BUDGET SUMMARY

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*Tax rates are expressed in mills

Susan Renner
City Official Title: City Clerk

PROOF OF PUBLICATION

Butler County)
State of Kansas)

Kent Bush, being duly sworn on oath, says that he is Publisher of The Augusta Daily Gazette, a newspaper published on, Tuesday, Thursday, and Saturday, at Augusta, in Butler County, Kansas, and has been admitted to the mails as periodical matter, and having a general circulation in said county, and that said paper has been printed and published at Augusta, in Butler County, Kansas, each day except Monday, Wednesday, Friday, and Sunday during the period of more than one year prior to the first publication of the notice, a copy of which is hereto attached, and said notice was published two times in said newspaper, on the 1st & 3rd day of August, 2013 A.D.
So help me God.

Subscribed and sworn to me before me, this 6th day of August A.D., 20 13.

Notary Public April Wickwire

My commission expires Oct 13 A.D., 2014

Legal Description: City of Andover – Budget Hearing

Scheduled: August 1 & 3, 2013 – Augusta Daily Gazette

Cost: $394.24

APRIL WICKWIRE
Notary Public State of Kansas
My Appt. Expires

RECEIVED
AUG - 9 2013
CITY OF ANDOVER