

City of Hillsboro

2016

Computation to Determine Limit for 2016

Amount of Levy

1. Total tax levy amount in 2015 budget	+ \$	<u>650,597</u>
2. Debt service levy in 2015 budget	- \$	<u>39,627</u>
3. Tax levy excluding debt service	\$	<u>610,970</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:		+ <u>49,638</u>	
5. Increase in personal property for 2015:			
5a. Personal property 2015	+ <u>0</u>		
5b. Personal property 2014	- <u>478,407</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>17,441</u>	
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)		<u>67,079</u>	
9. Total estimated valuation July 1, 2015	<u>16,408,419</u>		
10. Total valuation less valuation adjustment (9 minus 8)		<u>16,341,340</u>	
11. Factor for increase (8 divided by 10)		<u>0.00410</u>	
12. Amount of increase (11 times 3)			+ \$ <u>2,508</u>
13. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)			\$ <u>613,478</u>
14. Debt Service in this 2016 budget			<u>54,613</u>
15. 2016 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14)			<u>668,091</u>
16. Consumer Price Index for all urban consumers for calendar year 2014			<u>1.60%</u>
17. Consumer Price Index adjustment (3 times 16)			\$ <u>9,776</u>
18. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (15 plus 17)			\$ <u>677,867</u>

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

City of Hillsboro

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Fund for 2015	Ad Valorem Levy Tax Year 2014	Allocation for Year 2016				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
101 General	498,157	62,601	773	367	0	381
516 Debt Service	39,627	4,980	61	29	0	30
102 Library	64,476	8,103	100	47	0	49
103 Recreation	16,113	2,025	25	12	0	12
105 Industrial	16,113	2,025	25	12	0	12
215 Special Law/Fire	16,111	2,025	25	12	0	12
Not Used						
Not Used						
Not Used						
Not Used						
Not Used						
Not Used						
Not Used						
TOTAL	650,597	81,759	1,009	479	0	496

382
30
49
12
12
12
499

County Treas Motor Vehicle Estimate 81,759
 County Treas Recreational Vehicle Estimate 1,009
 County Treas 16/20M Vehicle Estimate 479
 County Treas Commercial Vehicle Tax Estimate 0
 County Treas Watercraft Tax Estimate 496

Motor Vehicle Factor 0.12567
 Recreational Vehicle Factor 0.00155
 16/20M Vehicle Factor 0.00074
 Commercial Vehicle Factor 0.00000
 Watercraft Factor 0.00076

City of Hillsboro

2016

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
Electric Operating Fd	General Fund		54,000	54,000	K.S.A. 12-825d
Electric Operating Fd	Industrial Fund	40,000	40,000	40,000	K.S.A. 12-1, 118
Electric Operating Fd	Equipment Reserve Fd	7,500	7,500	7,500	K.S.A. 12-1, 117
Electric Operating Fd	General Fund	467,500	465,000	465,000	K.S.A. 12-825d
General Fund	Family Aquatic Center Fd	233,274	240,000	240,000	C.O. #11, 14
General Fund	Equipment Reserve Fd	5,000	7,500	7,500	K.S.A. 12-1, 117
General Fund	Fire Equipment Reserve Fd	30,166	30,166	30,166	K.S.A. 12-1, 117
General Fund	Tax Increment Financing Fd	-	2,453	2,453	K.S.A. 12-1, 117
General Fund	PBC Medical Center	-	75,000	75,000	K.S.A. 12-1, 117
General Fund	Capital Improvement Fd	185,568	77,248	80,000	K.S.A. 12-1, 117
General Fund	D.A.R.E. Fund	700	700	700	C.O. #85, 02
Refuse Operating Fd	Equipment Reserve Fd	7,500	7,500	7,500	K.S.A. 12-1, 117
Refuse Operating Fd	General Fund	27,500	27,500	27,500	K.S.A. 12-825d
Sewer Operating Fd	Equipment Reserve Fd	7,500	7,500	7,500	K.S.A. 12-1, 117
Sewer Operating Fd	General Fund	52,500	52,500	52,500	K.S.A. 12-825d
Sewer Operating Fd	Bond and Interest Fund	329,874	334,249	334,249	K.S.A. 12-825d
Township Fire Equipment	Fire Equipment Reserve Fd	22,327	22,327	23,000	K.S.A. 12-1, 117
Township Fire Equipment	General Fund	17,280	33,989	33,136	K.S.A. 12-1, 117
Water Operating Fd	Equipment Reserve Fd	7,500	7,500	7,500	K.S.A. 12-1, 117
Water Operating Fd	General Fund	85,000	85,000	85,000	K.S.A. 12-825d
Water Operating Fd	Bond and Interest Fund	290,000	290,000	-	K.S.A. 10-1204
	Totals	1,816,689	1,867,632	1,580,204	
	Adjustments*				
	Adjusted Totals	1,816,689	1,867,632	1,580,204	

*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.

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

Budgeted Year: 2016

Library found in: City of Hillsboro
Marion 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 <u>2015</u>	Proposed Year <u>2016</u>
Ad Valorem Tax	\$64,476	\$64,994
Delinquent Tax	\$930	\$0
Motor Vehicle Tax	\$8,100	\$8,103
Recreational Vehicle Tax	\$95	\$100
16/20M Vehicle Tax	\$50	\$47
LAVTR	\$0	
	\$0	\$0
TOTAL TAXES	\$73,651	\$73,244
Difference in Total Taxes:	(\$407)	
Qualify for grant:	Not Qualify	

Second test:

Assessed Valuation	\$16,275,684	\$16,248,583
Did Assessed Valuation Decrease?	Yes	
Levy Rate	3.962	4.000
Difference in Levy Rate:	0.038	
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 Hillsboro

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget 101 General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	233,058	74,983	52,800
Receipts:			
Ad Valorem Tax	473,554	498,157	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	15,452	6,069	6,100
Motor Vehicle Tax	52,991	50,530	62,601
Recreational Vehicle Tax	623	695	773
16/20M Vehicle Tax	2,737	244	367
Commercial Vehicle Tax			0
Watercraft Tax			381
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor	2,600	2,600	2,680
Compensating Use Tax			96
Local Sales Tax	258,214	300,000	300,000
Franchise Tax	122,111	123,000	138,000
Sales Tax--Family Aquatic Center	233,274	240,000	240,000
Transient Guest Tax	15,026	20,000	20,000
Highway Connecting Link	314	314	314
Cereal Malt Beverage License	900	900	900
Occupational Licenses	4,200	4,500	4,500
Building Permits	12,454	19,000	8,000
Animal Control	633	725	725
Rural Fire Contracts	6,200	32,194	32,194
Museum	1,276	1,000	1,000
Sports Complex Concessions	7,423	7,500	8,000
Swimming Pool, Lessons	47,991	48,300	48,500
Municipal Court Fines	8,810	7,000	7,500
Rent--Building, land & equipment	34,012	33,000	33,000
Reimbursed Expense	30,730	15,000	15,000
Reimbursed Expense--Golf course	0	15,000	15,000
Sports Complex		15,000	15,000
Transfer in:			
Electric Operating Fund	467,500	465,000	465,000
Refuse Utility	27,500	27,500	27,500
Sewer Utility	52,500	52,500	52,500
Water Utility	85,000	85,000	135,000
Electric Franchise	0	52,000	52,000
Township Fire Equipment	17,280	30,166	30,166
Sale of Lots	13,452	15,000	15,000
In Lieu of Taxes (IRB)	7,442	3,660	3,600
Interest on Idle Funds	3,601	3,475	4,000
Miscellaneous	26,414	35,000	35,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,032,214	2,210,029	1,780,397
Resources Available:	2,265,272	2,285,012	1,833,197

0

City of Hillsboro

2016

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Legislative			
Salaries	11,632	12,795	12,876
Contractual	52,770	55,000	60,000
Commodities	19,887	21,000	21,000
Capital Outlay			
Total	84,289	88,795	93,876
Administrative			
Salaries	329,216	338,146	362,220
Contractual	40,533	41,650	42,650
Commodities	55,808	57,000	60,000
Capital Outlay	865	10,000	10,000
Miscellaneous	150		
Total	426,572	446,796	474,870
Police			
Salaries	380,996	370,000	422,505
Contractual	24,281	35,800	35,600
Commodities	18,879	27,500	32,000
Capital Outlay	2,930	3,500	9,300
Transfer to DARE Fund			
Uniform Expense			
Total	427,086	436,800	499,405
Fire			
Salaries	43,462	46,532	49,475
Contractual	24,954	28,300	16,300
Commodities	43,881	34,200	31,000
Capital Outlay		5,000	32,000
Total	112,297	114,032	128,775
Public Safety			
Salaries			
Contractual			
Commodities	611		
Capital Outlay		5,000	5,000
Total	611	5,000	5,000
Parks			
Salaries	9,136	12,687	13,175
Contractual	7,263	8,000	7,800
Commodities	8,682	8,000	8,000
Capital Outlay	12,316	3,000	3,000
Total	37,397	31,687	31,975
Pool			
Salaries	63,501	64,833	77,105
Contractual	17,479	18,000	18,200
Commodities	27,842	27,000	29,000
Capital Outlay	14,735		4,000
Total	123,557	109,833	128,305
Golf			
Salaries	82,803	70,000	71,855
Salaries PT		15,000	15,000
Contractual			
Commodities	1,967	0	2,000
Capital Outlay			
Total	84,770	85,000	88,855
Page Total	1,296,579	1,317,943	1,451,061

City of Hillsboro

2016

Adopted Budget General Fund - Detail Page 2	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Sports Complex			
Salaries	69,137	69,144	58,000
Salaries PT			15,000
Contractual	7,064	3,500	4,000
Commodities	17,163	17,000	8,500
Capital Outlay	0	7,000	7,000
Total	93,364	96,644	92,500
Museum			
Salaries	0		
Contractual	7,213		
Commodities	2,774	10,000	12,000
Capital Outlay			
Total	9,987	10,000	12,000
Streets			
Salaries	159,298	178,170	190,900
Contractual	14,902	19,100	19,100
Commodities	71,108	75,000	90,000
Capital Outlay			
Total	245,308	272,270	300,000
Planning & Zoning			
Salaries	70,355	70,500	70,744
Contractual		5,000	5,000
Commodities	1,447	5,000	4,000
Capital Outlay			
Total	71,802	80,500	79,744
Tourism			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Appropriation to CVB	15,026	20,000	20,000
Total	15,026	20,000	20,000
Other Expenses			
Miscellaneous	1,200	1,200	1,200
Neighborhood Revitalization	2,315	1,684	
Capital Outlay			
Total	3,515	2,884	1,200
Transfers			
Equipment Reserve	5,000	7,500	7,500
CIP	185,568	78,000	80,000
PBC Medical Center	0	71,125	
Family Aquatic Center	233,274	240,000	240,000
TIP	0	2,453	6,341
Fire Equipment Replacement Fund	30,166	32,193	32,193
Dare	700	700	700
Total	454,708	431,971	366,734
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page 2 -Total	893,710	914,269	872,178
Page 1 -Total	1,296,579	1,317,943	1,451,061
Grand Total	2,190,289	2,232,212	2,323,239

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

Marion County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
516 Debt Service	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	30,815	48,301	65,369
Receipts:			
Ad Valorem Tax	55,399	39,627	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,573	1,783	
Motor Vehicle Tax	17,822	7,250	4,980
Recreational Vehicle Tax	218	82	61
16/20M Vehicle Tax	935	88	29
Willow Glen Sale of Lots		127	0
Transfer In:			30
Water Operating Fund	290,000	290,000	0
Sewer Operating Fund	301,944	229,874	325,499
Tax Increment Fund	27,930	27,380	26,880
Bond Proceeds			
Local Retail Sales Tax	150,000	150,000	150,000
Special Assessments	92,237	95,000	95,000
In Lieu of Tax IRB			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	940,058	841,211	602,479
Resources Available:	970,873	889,512	667,848
Expenditures:			
2006A Water	104,339	104,339	104,339
2007A MB Church Special Assessment	8,139	7,844	7,549
2009A Sewer	325,441	229,874	325,499
2010 Refunding	375,192	373,200	82,000
2011A Tax Increment	27,930	27,380	26,880
2011B Adams/First	41,280	41,280	161,280
KDOT Revolving Loan Fund	40,156	40,156	14,756
Neighborhood Revitalization Rebate	95	70	158
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	922,572	824,143	722,461
Unencumbered Cash Balance Dec 31	48,301	65,369	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	936,222	943,115	722,461
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	722,461
		Tax Required	54,613
		Delinquent Comp Rate: 0.0%	0
		Amount of 2015 Ad Valorem Tax	54,613

Adopted Budget	Prior Year	Current Year	Proposed Budget
102 Library	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	2,101	2,732
Receipts:			
Ad Valorem Tax	64,223	64,476	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,215	930	
Motor Vehicle Tax	8,298	8,100	8,103
Recreational Vehicle Tax	98	95	100
16/20M Vehicle Tax	426	50	47
Commercial Vehicle Tax			0
Watercraft Tax			49
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	75,260	73,651	8,299
Resources Available:	75,260	75,752	11,031
Expenditures:			
Personal Services	58,310	65,000	66,000
Appropriation to Library	14,738	7,905	9,837
Neighborhood Revitalization Rebate	111	115	188
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	73,159	73,020	76,025
Unencumbered Cash Balance Dec 31	2,101	2,732	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	73,049	73,020	76,025
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	76,025
		Tax Required	64,994
		Delinquent Comp Rate: 0.0%	0
		Amount of 2015 Ad Valorem Tax	64,994

See Tab A

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget 103 Recreation	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	567	801
Receipts:			
Ad Valorem Tax	15,455	16,113	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	554	231	
Motor Vehicle Tax	2,073	2,000	2,025
Recreational Vehicle Tax	24	22	25
16/20M Vehicle Tax	106	14	12
Commercial Vehicle Tax			0
Watercraft Tax			12
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	18,212	18,380	2,074
Resources Available:	18,212	18,947	2,875
Expenditures:			
Appropriation to Recreation Commission	17,610	18,117	19,083
Neighborhood Revitalization Rebate	35	29	47
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	17,645	18,146	19,130
Unencumbered Cash Balance Dec 31	567	801	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	17,646	18,175	19,130
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	19,130
		Tax Required	16,255
Delinquent Comp Rate:	0.0%		0
		Amount of 2015 Ad Valorem Tax	16,255

Adopted Budget 105 Industrial	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,803	0	5,632
Receipts:			
Ad Valorem Tax	16,076	16,113	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	554	232	
Motor Vehicle Tax	2,074	2,000	2,025
Recreational Vehicle Tax	25	25	25
16/20M Vehicle Tax	106	14	12
Commercial Vehicle Tax			0
Watercraft Tax			12
Grant Proceeds	2,000		
Reimbursed Expense	9,175	9,500	9,000
Transfer From Other Funds	40,000	40,000	45,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	70,010	67,884	56,074
Resources Available:	71,813	67,884	61,706
Expenditures:			
Personal Services	69,760	60,252	75,912
Contractual Services			
Commodities	25	1,971	2,000
Grant Expense	2,000		
Neighborhood Revitalization Rebate	28	29	47
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	71,813	62,252	77,959
Unencumbered Cash Balance Dec 31	0	5,632	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	71,112	68,252	77,959
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	77,959
		Tax Required	16,253
Delinquent Comp Rate:	0.0%		0
		Amount of 2015 Ad Valorem Tax	16,253

See Tab A

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 207 Special Highway	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	82,619	149,344	73,994
Receipts:			
State of Kansas Gas Tax	75,250	75,880	75,980
County Transfers Gas		0	0
Interest on Idle Funds			
Miscellaneous	184		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	75,434	75,880	75,980
Resources Available:	158,053	225,224	149,974
Expenditures:			
Personal Services			
Contractual Services			
Commodities	8,709	75,250	75,980
Capital Outlay		75,980	73,994
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,709	151,230	149,974
Unencumbered Cash Balance Dec 31	149,344	73,994	0
2014/2015/2016 Budget Authority Amount:	70,000	75,250	149,974

See Tab C

Adopted Budget

470 TIF	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	8,681	5,314	4,409
Receipts:			
TIF Distribution--(City)	24,563	24,570	6,492
TIF Distribution--(Non City)			9,285
Transfer from General Fund		2,455	6,341
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	24,563	27,025	22,118
Resources Available:	33,244	32,339	26,527
Expenditures:			
Principal	20,000	20,000	20,000
Interest	7,930	7,930	6,880
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	27,930	27,930	26,880
Unencumbered Cash Balance Dec 31	5,314	4,409	-353
2014/2015/2016 Budget Authority Amount:	27,930	27,930	26,880

See Tab E

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 106 Airport	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	7,247	6,343	3,596
Receipts:			
Fuel Sales	6,834	7,500	7,904
Rent	4,920	4,500	4,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	11,754	12,000	12,404
Resources Available:	19,001	18,343	16,000
Expenditures:			
Maintenance			
Commodities & Fuel	10,331	12,000	13,500
Utilities	2,327	2,747	2,500
Contractual Services			
Grant Cash Match			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	12,658	14,747	16,000
Unencumbered Cash Balance Dec 31	6,343	3,596	0
2014/2015/2016 Budget Authority Amount:	15,400	14,747	16,000

Adopted Budget

107 Special Park	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	23,951	25,361	17,191
Receipts:			
State of Kansas--Alcohol Tax	2,599	2,800	2,680
Donations	250	250	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,849	3,050	2,680
Resources Available:	26,800	28,411	19,871
Expenditures:			
Contractual Services			
Commodities	411	1,200	1,200
Capital Outlay	1,028	10,020	18,671
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,439	11,220	19,871
Unencumbered Cash Balance Dec 31	25,361	17,191	0
2014/2015/2016 Budget Authority Amount:	15,531	11,220	19,871

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 212 Historical	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	49,174	49,798	40,368
Receipts:			
Donations	619	500	500
Interest on Idle Funds	5	70	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	624	570	500
Resources Available:	49,798	50,368	40,868
Expenditures:			
Contractual Services			998
Bartel House		10,000	39,870
Verder House			
Kreuzinger School Project			
Friesen Mill			
Dean Schroeder Endowment			
Visitor Center Exhibits			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	10,000	40,868
Unencumbered Cash Balance Dec 31	49,798	40,368	0
2014/2015/2016 Budget Authority Amount:	66,448	49,870	40,868

Adopted Budget

213 Township Fire Equipment

Adopted Budget 213 Township Fire Equipment	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	393	0	0
Receipts:			
Meno	39,214	3,386	3,386
Liberty		17,918	17,918
Lehigh		15,650	15,650
Risley		14,485	14,485
City of Lehigh		3,310	3,310
Reimbursed Expenses			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	39,214	54,749	54,749
Resources Available:	39,607	54,749	54,749
Expenditures:			
Contractual Services			
Commodities			
Transfer to Fire Equipment Repl Fund	22,327	22,555	22,555
Transfer to General Fund	17,280	32,194	32,194
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	39,607	54,749	54,749
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount:	302,493	56,316	54,749

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 216 Municipal Court	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	48	399	1,299
Receipts:			
Fines	10,329	5,500	6,000
Court Costs			
Police Training Assessment		1,000	1,000
Diversion Fee	200	500	600
Reinstatement Fee			
Judicial Administrative Fee			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	10,529	7,000	7,600
Resources Available:	10,577	7,399	8,899
Expenditures:			
Payments to the City of Hillsboro	8,810	5,000	6,199
Diversions Paid			1,500
Payments to the State of Kansas	1,247	1,000	1,000
Miscellaneous	121	100	200
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	10,178	6,100	8,899
Unencumbered Cash Balance Dec 31	399	1,299	0
2014/2015/2016 Budget Authority Amount:	9,500	12,500	8,899

See Tab A

Adopted Budget

217 DARE	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	138	547	707
Receipts:			
Donations	161	160	
Transfers from General Fund	700	700	700
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	861	860	700
Resources Available:	999	1,407	1,407
Expenditures:			
Commodities	452	700	1,407
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	452	700	1,407
Unencumbered Cash Balance Dec 31	547	707	0
2014/2015/2016 Budget Authority Amount:	700	700	1,407

2016

City of Hillsboro

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
218 Family Aquatic Center			
Unencumbered Cash Balance Jan 1	330,080	371,070	417,685
Receipts:			
General Operating Fund	233,274	240,000	240,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	233,274	240,000	240,000
Resources Available:	563,354	611,070	657,685
Expenditures:			
Lease Payments--Aquatic Center	192,284	193,385	194,335
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	192,284	193,385	194,335
Unencumbered Cash Balance Dec 31	371,070	417,685	463,350
2014/2015/2016 Budget Authority Amount:	192,285	193,385	194,335

Adopted Budget

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
300 Equipment Reserve			
Unencumbered Cash Balance Jan 1	34,524	39,224	34,224
Receipts:			
Transfers in:			
General Fund	5,000	5,000	7,500
Electric Operating fund	7,500	7,500	7,500
Refuse Fund	7,500	7,500	7,500
Sewer Operating Fund	7,500	7,500	7,500
Water Operating Fund	7,500	7,500	7,500
		71,500	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	35,000	106,500	37,500
Resources Available:	69,524	145,724	71,724
Expenditures:			
Capital Outlay	21,768	71,500	30,000
Lease Payments	8,532	5,000	7,500
		35,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	30,300	111,500	37,500
Unencumbered Cash Balance Dec 31	39,224	34,224	34,224
2014/2015/2016 Budget Authority Amount:	35,000	35,000	37,500

See Tab C

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 301 Fire Eq Replacement Fd	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	3,500	35,994	36,410
Receipts:			
HSB Lease	239,410		
Transfer from Township Fire	22,327	22,555	22,555
Transfer from General Fund	30,166	30,166	30,166
Interest on Idle Funds		188	200
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	291,903	52,909	52,921
Resources Available:	295,403	88,903	89,331
Expenditures:			
Fire Replacement Capital Outlay	234,048	6,153	6,272
Fire Truck Lease	25,361	46,340	47,094
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	259,409	52,493	53,366
Unencumbered Cash Balance Dec 31	35,994	36,410	35,965
2014/2015/2016 Budget Authority Amount:	561,906	52,493	53,366

Adopted Budget

311 Utility Sales Tax	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	10,008	12,262	12,262
Receipts:			
Sales Tax	91,751	90,000	93,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	91,751	90,000	93,000
Resources Available:	101,759	102,262	105,262
Expenditures:			
Payments to State of Kansas	89,497	90,000	93,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	89,497	90,000	93,000
Unencumbered Cash Balance Dec 31	12,262	12,262	12,262
2014/2015/2016 Budget Authority Amount:	98,000	90,000	93,000

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 400 Capital Improvement	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	373,397	535,989	0
Receipts:			
Pymt From USD 410		0	
Sales Tax City/County	50,000	76,000	80,000
State & Federal Grants	7,500		
Airport Grant	21,375		
Sale of Lots--Heights	55,128		
Rental Income	3,064	26,000	26,000
Insurance Claim	34,376		
Transfers in			
General Fund	135,568		
Interest on Idle Funds			
Miscellaneous		3,500	3,500
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	307,011	105,500	109,500
Resources Available:	680,408	641,489	109,500
Expenditures:			
Capital Outlay	59,537	641,489	109,500
Memorial Field	6,428		
Adams Street Improvements			
Airport Grant	10,500		
AMPI Property	37,219		
Hillsboro Heights	2,403		
Property Purchases	4,920		
KDOT Hwy 56/Adams Match			
Willow Glen	840		
Curb & Gutter Replacement			
Swimming Pool			
Safe Routes to School	6,467		
Friesen Mill	3,881		
Small Water Tower Rehab			
Street Construction Projects			
Miscellaneous	12,224		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	144,419	641,489	109,500
Unencumbered Cash Balance Dec 31	535,989	0	0
2014/2015/2016 Budget Authority Amount:	35,000	703,033	109,500

Adopted Budget

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
0			0
Unencumbered Cash Balance Jan 1			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:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount:	35,000	703,033	0

City of Hillsboro

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 618 Water	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	8,050	35,593	113,290
Receipts:			
Sale of Water	806,818	1,000,000	1,000,000
Water Production Revenue	67,248	71,405	73,000
Connection Fees	3,405	3,000	3,000
Water Protection Fees	2,574	2,500	2,500
Reimbursements	4,096	1,500	1,500
Sale of Equipment & Materials	300		
Cancel prior year Encombrance	134		
Interest on Idle Funds			
Miscellaneous	742	755	750
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	885,317	1,079,160	1,080,750
Resources Available:	893,367	1,114,753	1,194,040
Expenditures:			
Distribution			
Personal Services	79,480	74,742	90,950
Contractual Services	6,791	16,500	16,000
Commodities	14,464	31,000	31,000
Capital Outlay	0	50,000	50,000
Production			
Personal Services	141,151	150,570	177,000
Contractual Services	86,297	94,500	98,600
Commodities	119,145	126,500	141,100
Water Purchases	15,000	15,000	15,000
Capital Outlay	2,461	50,000	50,000
Revolving Loan Fund	10,485	10,151	11,000
Transfers Out:			
General Operating fund	85,000	85,000	135,000
Bond and Interest Fund	290,000	290,000	
Equipment Reserve	7,500	7,500	7,500
Water Projects			83,334
Plant Equipment Replacement			83,334
Fund Balance Reserve			83,334
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	857,774	1,001,463	1,073,152
Unencumbered Cash Balance Dec 31	35,593	113,290	120,888
2014/2015/2016 Budget Authority Amount:	1,006,647	1,001,463	1,073,152

City of Hillsboro

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 619 Electric	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	441,603	312,539	277,431
Receipts:			
Sale of Electricity	2,682,325	3,000,000	3,400,020
Reconnect Charges	670	500	1,000
Reimburse Expenses	2,602	2,000	2,000
Sale of Equipment			
8.33% Rate Adjustment			
Interest on Idle Funds			
Miscellaneous	16,174	800	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,701,771	3,003,300	3,403,020
Resources Available:	3,143,374	3,315,839	3,680,451
Expenditures:			
Distribution			
Personal Services	255,293	248,262	305,160
Contractual Services	35,186	43,000	44,500
Commodities	87,219	103,000	114,500
Electric Purchases	1,933,170	2,000,000	2,250,000
Capital Outlay	3,968	35,000	35,000
Transfer Out:			
Lease Payment		42,646	80,000
General Operating Fund	467,500	465,000	465,000
Franchise Payment		52,000	52,000
Equipment Reserve Fund	7,500	7,500	7,500
Industrial	40,000	40,000	40,000
Use Tax	999	2,000	2,000
Storm Damage Cleanup			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,830,835	3,038,408	3,395,660
Unencumbered Cash Balance Dec 31	312,539	277,431	284,791
2014/2015/2016 Budget Authority Amount:	2,974,360	2,738,408	3,395,660

See Tab C

2016 Neighborhood Revitalization Rebate

Budgeted Funds for 2016	2015 Ad Valorem before Rebate**	2015 Mil Rate before Rebate	Estimate 2016 NR Rebate
101 General	535,374	32.628	1,550
516 Debt Service	54,455	3.319	158
102 Library	64,994	3.961	188
103 Recreation	16,255	0.991	47
105 Industrial	16,245	0.990	47
215 Special Law/Fire	16,246	0.990	47
Not Used			
TOTAL	703,569	42.879	2,037

2015 July 1 Valuation: 16,408,419

Net Valuation Factor: 16,408.419

Neighborhood Revitalization Subj to Rebate: 47,509

Neighborhood Revitalization factor: 47,509

**This information comes from the 2016 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

2016 City's Computation Estimate for TIF District

Computation Ad Valorem Tax - Current TIF District	
July 1st - Current Year Valuation for TIF District:	291,098
2015, Mill Levy Estimated Rate from Budget Summary Page	40.615
Ad Valorem Tax for Current TIF District:	11,823

Computation Ad Valorem Tax - Base TIF District	
July 1st - Valuation for Base Year TIF District:	131,262
2015, Mill Levy Estimated Rate from Budget summary Page:	40.615
Ad Valorem Tax for Base TIF District:	5,331

Computation Ad Valorem Tax - TIF District	
Ad Valorem Tax for Current TIF District:	11,823
Less Ad Valorem Tax for Base TIF District:	5,331
Total Ad Valorem Tax for TIF District:	6,492

*Amount linked to TIF fund page.

STATE OF KANSAS TO:
 You are hereby notified that a Petition has been filed in the District Court of Marlon County, Kansas, by the Board of County Commissioners of Marlon County, praying for judicial foreclosure and sale of real property upon which there is unpaid delinquent real estate taxes, and you are hereby required to plead to said Petition on or before October 6, 2015, at 10:00 o'clock a.m. in said County in Marlon, Kansas. Should you fail therein, judgment and decree will be entered in due course upon said Petition. The following are descriptions of all properties which shall be subject to foreclosure and sale, and the names of such of you as are the owner, or a party having some interest therein:

CAUSE OF ACTION: 1
 CERTIFICATE NO. 2014-C136
 DESCRIPTION: Block 37, excluding the West 152.8 feet thereof, Original Town, City of Florence, and excluding the South 95.4 feet of the West 18 feet of Lot 13, the South 95.4 feet of Lots 15, 17, 19 and 21, and the South 95.4 feet of the East 22.2 feet of Lot 23, all in Block 37, Original Town, City of Florence, Marlon County, Kansas

RECORD OWNER: Michael Miller
 BOARD OF COUNTY COMMISSIONERS
 MARION COUNTY, KANSAS
 APPROVED:
 Susan C. Robson, SC#14508
 Marlon County Attorney
 M-H-P-44-45-46-29938

(First published in the Hillsboro Star-Journal, Hillsboro, Kansas, July 29, 2015)1t
NOTICE OF VOTE
 Marlon County Fire District #2, Kansas
 Pursuant to K.S.A. 79-2925b, as amended by 2014 House Bill 2047
 2015 Budget - \$59,180
 2016 Budget - \$63,250
 Approved (vote) 4 to 0
 H-45-29997

PUBLIC NOTICES
 Published in Newspapers
 Your right to know

(First published in the Hillsboro Star-Journal, Hillsboro, Kansas, July 29, 2015)1t

NOTICE OF BUDGET HEARING

The governing body of **City of Hillsboro**

will meet on **August 11, 2015 at 4:00 p.m. at City Hall, 118 E. Grand, Hillsboro, KS 67063** 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, 118 E. Grand, Hillsboro, KS 67063 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and the Amount of 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*
101 General	2,190,289	29.558	2,232,212	30.607	2,324,789	491,592	30.254
516 Debt Service	922,572	3.463	824,143	2.435	722,461	54,613	3.361
102 Library	73,159	4.009	73,020	3.962	76,025	64,994	4.000
103 Recreation	17,645	0.964	18,146	0.990	19,130	16,255	1.000
105 Industrial	71,813	1.004	62,252	0.990	77,959	16,253	1.000
215 Special Law/Fire	26,979	1.003	21,650	0.990	22,030	16,246	1.000
207 Special Highway	8,709		151,230		149,974		
470 TIF	27,930		27,930		26,880		
106 Airport	12,658		14,747		16,000		
107 Special Park	1,439		11,220		19,871		
212 Historical			10,000		40,868		
213 Township Fire Equipment	39,607		54,749		54,749		
216 Municipal Court	10,178		6,100		8,899		
217 DARE	452		700		1,407		
218 Family Aquatic Center	192,284		193,385		194,335		
300 Equipment Reserve	30,300		111,500		37,500		
301 Fire Eq Replacement Fd	259,409		52,493		53,366		
311 Utility Sales Tax	89,497		90,000		93,000		
400 Capital Improvement	144,419		641,489		109,500		
618 Water	857,774		1,001,463		1,073,152		
619 Electric	2,830,835		3,038,408		3,395,660		
620 Refuse	206,402		260,746		506,521		
621 Sewer	550,853		511,111		633,479		
Non-Budgeted Funds - A	467,828						
Totals	9,033,031	40.001	9,408,694	39.974	9,657,555	659,953	40.615
Less: Transfers	1,816,689		1,867,632		1,580,204		
Net Expenditure	7,216,342		7,541,062		8,077,351		
Total Tax Levied	649,583		650,597				
Assessed Valuation	16,281,083		16,275,684		16,248,583		

Outstanding Indebtedness, Jan. 1,	2013	2014	2015
G.O. Bonds	9,215,689	8,602,493	8,602,493
Revenue Bonds	110,144	103,751	103,751
Other	393,030	367,770	367,770
Lease Purchase Principal	26,063	19,657	227,231
Total	9,744,926	9,093,671	9,301,245

*Tax rates are expressed in mills
 Larry Palne
 Official City Title: City Administrator

H-45-29999

(First published in the Hillsboro Star-Journal, Hillsboro, Kansas, July 29, 2015)1t

NOTICE OF HEARING 2015-2016 BUDGET

The governing body of Unified School District 411 will meet on the 10th day of August, 2015 at 6:45 p.m. at 500 E. Main 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 (including budget profile) is available at District Office and will be available at this hearing.

The Amount of 2015 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2015-2016 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

CHARTER ORDINANCE NO. 2

A CHARTER ORDINANCE EXEMPTING THE CITY OF HILLSBORO, KANSAS, FROM THE PROVISIONS OF K.S.A. 79-1952, SO FAR AS IT LIMITS THE RATE OF LEVY FOR LIBRARY PURPOSES, AND PROVIDING SUBSTITUTE PROVISIONS ON THE SAME SUBJECT

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF HILLSBORO, KANSAS:

Section 1. (Exemption)

In accordance with the authority granted to municipalities by Article 12, section 5, of the Constitution of the State of Kansas, the City of Hillsboro hereby elects to exempt itself from and to make inapplicable to the City of Hillsboro, the provisions of K.S.A. 79-1952 that relate to levy of taxes for library purposes to provide substitute provisions as are set out in this ordinance. The provisions of the above mentioned statute apply to the City of Hillsboro, but do not apply uniformly to all cities in Kansas.

Section 2. (Library)

The rate of levy for library purposes shall not exceed 4.00 mills.

Section 3. (Publication)

This ordinance shall be published once each week for two consecutive weeks in the official city paper as provided by law.

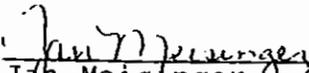
Section 4. (Effective date)

This is a Charter Ordinance and shall take effect sixty-one (61) days after the last publication thereof unless a sufficient petition for a referendum is filed and a referendum held on the ordinance is provided in Article 12, section 5, Subdivision (c)(3) of the Constitution of the State of Kansas, in which case the ordinance shall become effective if approved by a majority of the electors voting thereon.

Passed by the governing body and approved by the mayor, not less than two-thirds of the members of the City Council voting in favor of this ordinance, this 3rd day of April, 1984.


Harold J. Wiebe, Mayor

ATTEST:


Jan Meisinger, City Clerk