

City of Mulvane

2016

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>3,143,298</u>
2. Debt service levy in 2015 budget	- \$ <u>565,932</u>
3. Tax levy excluding debt service	\$ <u>2,577,366</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ <u>2,029,208</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>306,621</u>	
5b. Personal property 2014	- <u>316,950</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>26,026</u>
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)		<u>2,055,234</u>
9. Total estimated valuation July 1, 2015	<u>81,710,200</u>	
10. Total valuation less valuation adjustment (9 minus 8)		<u>79,654,966</u>
11. Factor for increase (8 divided by 10)		<u>0.02580</u>
12. Amount of increase (11 times 3)		+ \$ <u>66,500</u>
13. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)		\$ <u>2,643,866</u>
14. Debt service in this 2016 budget		<u>769,491</u>
15. 2016 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14)		<u>3,413,357</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>41,238</u>
18. Maximum levy for budget year 2016 including debt service, not requiring 'notice of vote publication.' (15 plus 17)		\$ <u>3,454,595</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.

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
General	630,596	49,568	662	210	220	73
Debt Service	565,932	44,486	594	188	198	66
Library	301,056	23,665	316	100	105	35
Employee Benefit	1,519,136	119,413	1,594	506	530	176
Industrial Development	9,707	763	10	3	3	1
Capital Improvement F	103,849	8,163	109	35	36	12
Special Liability	13,022	1,024	14	4	5	2
TOTAL	3,143,298	247,082	3,299	1,046	1,097	365

County Treas Motor Vehicle Estimate 247,082

County Treas Recreational Vehicle Estimate 3,299

County Treas 16/20M Vehicle Estimate 1,046

County Treas Commercial Vehicle Tax Estimate 1,097

County Treas Watercraft Tax Estimate 365

Motor Vehicle Factor 0.07861

 Recreational Vehicle Factor 0.00105

 16/20M Vehicle Factor 0.00033

 Commercial Vehicle Factor 0.00035

 Watercraft Factor 0.00012

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

Budgeted Year: 2016

Library found in: City of Mulvane
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	\$301,056	\$285,862
Delinquent Tax	\$19,395	\$23,665
Motor Vehicle Tax	\$260	\$316
Recreational Vehicle Tax	\$54	\$100
16/20M Vehicle Tax	\$0	\$0
LAVTR	\$0	\$0
	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$320,765	\$309,943
Difference in Total Taxes:	(\$10,822)	
Qualify for grant:	Not Qualify	

Second test:

Assessed Valuation	\$74,123,465	\$81,710,200
Did Assessed Valuation Decrease?	No	
Levy Rate	4.048	3.498
Difference in Levy Rate:	(0.550)	
Qualify for grant:	Not Qualify	

Overall does the municipality qualify for a grant? **Not Qualify**

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

City of Mulvane

2016

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Administration			
Salaries	422,409	415,600	342,250
Contractual	43,888	41,785	43,000
Commodities	48,985	62,200	64,700
Capital Outlay	138,956	522,000	653,800
Non-Operational	219,831	300,000	169,400
Casino Tax Appeal	0	0	1,500,000
Total	874,069	1,341,585	2,773,150
Streets			
Salaries	208,261	254,405	263,317
Contractual	16,027	17,300	17,300
Commodities	55,818	75,350	125,425
Capital Outlay	1,590	0	85,000
Total	281,696	347,055	491,042
Fire			
Salaries	178,181	178,422	186,454
Contractual	11,124	11,000	12,500
Commodities	41,512	44,650	46,150
Capital Outlay	53,524	21,000	11,000
Non-Operational		0	15,000
Total	284,341	255,072	271,104
Police			
Salaries	953,554	996,912	1,092,328
Contractual	37,365	40,000	41,000
Commodities	118,565	119,000	119,500
Capital Outlay	83,811	46,000	46,000
Non-Operational		0	0
Total	1,193,295	1,201,912	1,298,828
Parks			
Salaries	129,610	150,000	162,162
Contractual	12,428	16,300	16,300
Commodities	42,912	57,150	56,650
Capital Outlay	2,944	4,000	4,000
Total	187,894	227,450	239,112
Sport's Complex			
Salaries	83,577	122,500	118,340
Contractual	5,202	7,000	7,500
Commodities	33,323	44,080	44,300
Capital Outlay	1,362	3,000	3,000
Total	123,464	176,580	173,140
Municipal Court			
Salaries	99,300	138,600	142,500
Contractual	0	50	50
Commodities	12,400	24,400	23,100
Capital Outlay	0	3,000	3,000
Total	111,700	166,050	168,650
Planning Commission			
Salaries	600	1,600	1,600
Contractual	22,533	40,000	40,000
Commodities	3,153	3,400	2,400
Capital Outlay	2,176	2,000	2,000
Total	28,462	47,000	46,000
Page Total	3,084,921	3,762,704	5,461,026

City of Mulvane

2016

Adopted Budget General Fund - Detail Page 2	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Ambulance - East			
Salaries	433,067	418,900	301,202
Contractual	23,979	24,000	26,000
Commodities	56,570	60,000	61,500
Capital Outlay	2,917	5,500	10,500
Non-Operational	0	0	10,000
Debt Service	123,750	126,470	123,770
Total	640,283	634,870	532,972
Ambulance - West			
Salaries	337,531	395,301	313,702
Contractual	8,736	9,000	9,200
Commodities	30,785	39,700	42,500
Capital Outlay	25,684	6,000	22,000
Non-Operational	0	0	5,000
Total	402,736	450,001	392,402
Inspection			
Salaries	74,422	75,675	77,430
Contractual	4,804	15,750	15,750
Commodities	7,120	11,750	10,850
Capital Outlay	1,330	2,000	2,000
Non-Operational		5,000	10,000
Total	87,676	110,175	116,030
Fire District 12			
Salaries	0	500	500
Contractual	2,804	3,500	3,500
Commodities	11,193	12,000	12,500
Capital Outlay	0	4,000	5,500
Non-Operational	0	4,000	4,000
Total	13,997	24,000	26,000
Bindweed			
Salaries			
Contractual			
Commodities	1,099	1,000	1,000
Capital Outlay			
Total	1,099	1,000	1,000
Street Lighting			
Salaries			
Contractual	43,941	0	0
Commodities			
Capital Outlay			
Total	43,941	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page 2 - Total	1,189,732	1,220,046	1,068,404
Page 1 - Total	3,084,921	3,762,704	5,461,026
Grand Total	4,274,653	4,982,750	6,529,430

City of Mulvane

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Capital Improvement Reserve			
Unencumbered Cash Balance Jan 1	41,894	310,942	248,494
Receipts:			
Ad Valorem Tax	457,232	103,849	XXXXXXXXXXXXXXXXXX
Delinquent Tax	412	1,000	0
Motor Vehicle Tax	1,293	32,040	8,163
Recreational Vehicle Tax	18	429	109
16/20M Vehicle Tax	8	89	35
Commercial Vehicle Tax	2	0	36
Watercraft Tax	0	236	12
Reimbursed Expense	296,965	0	0
Interest on Idle Funds	279	0	200
Miscellaneous	7,346	0	0
Does miscellaneous exceed 10% of Total			
Total Receipts	763,555	137,643	8,555
Resources Available:	805,449	448,585	257,049
Expenditures:			
Capital Improvements	369,335	200,000	675,000
Transfer/General Fund	125,172	0	
Neighborhood Revitalization Rebate	0	91	575
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total			
Total Expenditures	494,507	200,091	675,575
Unencumbered Cash Balance Dec 31	310,942	248,494	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount	645,024	489,064	675,575
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			675,575
Tax Required			
			418,526
Delinquent Comp Rate: 3.0%			
			12,556
Amount of 2015 Ad Valorem Tax			
			431,082

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Special Liability			
Unencumbered Cash Balance Jan 1	117,642	203,099	102,298
Receipts:			
Ad Valorem Tax	154,369	13,022	XXXXXXXXXXXXXXXXXX
Delinquent Tax	203	0	0
Motor Vehicle Tax	356	10,921	1,024
Recreational Vehicle Tax	5	146	14
16/20M Vehicle Tax	2	30	4
Commercial Vehicle Tax	0	0	5
Watercraft Tax	0	80	2
Interest on Idle Funds	275	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total			
Total Receipts	155,210	24,199	1,049
Resources Available:	272,852	227,298	103,347
Expenditures:			
Legal Fees	69,753	125,000	110,000
Neighborhood Revitalization Rebate			9
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	69,753	125,000	110,009
Unencumbered Cash Balance Dec 31	203,099	102,298	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount	175,030	125,011	110,009
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			110,009
Tax Required			
			6,662
Delinquent Comp Rate: 3.0%			
			200
Amount of 2015 Ad Valorem Tax			
			6,862

City of Mulvane

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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	30,732	15,414	2,587
Receipts:			
State of Kansas Gas Tax	162,483	159,860	161,160
County Transfers Gas	59,568	60,680	62,920
Interest on Idle Funds	70	100	100
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	222,121	220,640	224,180
Resources Available:	252,853	236,054	226,767
Expenditures:			
Street Department	237,439	233,467	226,767
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	237,439	233,467	226,767
Unencumbered Cash Balance Dec 31	15,414	2,587	0
2014/2015/2016 Budget Authority Amount	241,885	233,467	226,767

Adopted Budget Senior Center	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,957	2	2,842
Receipts:			
Sedgwick County	18,000	18,000	18,000
Sumner County	3,980	3,600	3,600
Activity Receipts	4,141	4,000	4,000
Transfer In/General Fund	12,550	35,000	35,000
Interest on Idle Funds	0	0	0
Miscellaneous	50	500	500
Does miscellaneous exceed 10% of Total F			
Total Receipts	38,721	61,100	61,100
Resources Available:	41,678	61,102	63,942
Expenditures:			
Senior Center Expenses	41,676	58,260	58,260
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	41,676	58,260	58,260
Unencumbered Cash Balance Dec 31	2	2,842	5,682
2014/2015/2016 Budget Authority Amount	66,760	66,760	58,260

City of Mulvane

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Park & Rec	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	120,316	162,367	126,685
Receipts:			
Local Alcohol, Liquor, & Bingo	51,943	54,318	54,417
Interest on Idle Funds			
Miscellaneous	15		
Does miscellaneous exceed 10% of Total F			
Total Receipts	51,958	54,318	54,417
Resources Available:	172,274	216,685	181,102
Expenditures:			
New Equipment	5,708	90,000	55,000
Park Improvements	4,199		
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	9,907	90,000	55,000
Unencumbered Cash Balance Dec 31	162,367	126,685	126,102
2014/2015/2016 Budget Authority Amount	95,639	123,995	55,000

Adopted Budget Water	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	751,905	876,047	867,006
Receipts:			
Sales to Customers	1,045,912	1,212,000	1,094,697
Service to Customers	35,331	34,886	30,486
Transfer In/General Fund	0	130,000	0
Bond Refunding	309,257	0	0
Interest on Idle Funds	9,364	900	1,000
Miscellaneous	6,473	1,000	1,000
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,406,337	1,378,786	1,127,183
Resources Available:	2,158,242	2,254,833	1,994,189
Expenditures:			
Personnel Services	392,425	565,210	506,186
Contractual Services	467,410	658,150	743,199
Commodities	8,967	16,500	15,180
Capital Outlay	40,095	75,000	190,000
Debt Service	373,298	72,967	46,209
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,282,195	1,387,827	1,500,774
Unencumbered Cash Balance Dec 31	876,047	867,006	493,415
2014/2015/2016 Budget Authority Amount	1,437,864	1,387,827	1,500,774

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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
Electric			
Unencumbered Cash Balance Jan 1	2,909,212	2,903,719	1,783,300
Receipts:			
Sales to Customers	2,923,403	3,022,898	3,022,898
Service to Customers	1,899,288	2,660,767	2,150,315
Transfer In/General Fund	26,000	0	0
Bond Refunding	176,553	0	0
Interest on Idle Funds	27,190	5,200	10,000
Miscellaneous	13,970	10,000	10,000
Does miscellaneous exceed 10% of Total Re			
Total Receipts	5,066,404	5,698,865	5,193,213
Resources Available:	7,975,616	8,602,584	6,976,513
Expenditures:			
Personnel Services	933,786	1,022,142	896,008
Contractual Services	3,399,484	4,507,954	3,999,269
Commodities	35,193	368,000	211,300
Capital Outlay	152,407	542,000	857,000
Debt Service	551,027	379,188	380,170
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	5,071,897	6,819,284	6,343,747
Unencumbered Cash Balance Dec 31	2,903,719	1,783,300	632,766
2014/2015/2016 Budget Authority Amount:	5,891,448	6,819,284	6,343,747

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Sewer			
Unencumbered Cash Balance Jan 1	1,575,974	1,676,238	1,297,604
Receipts:			
Sales to Customers	1,592,882	1,800,000	1,600,000
Service to Customers	24,835	30,000	25,000
Bond Refunding	366,908	0	0
Interest on Idle Funds	3,046	1,680	2,000
Miscellaneous	6,674	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	1,994,345	1,831,680	1,627,000
Resources Available:	3,570,319	3,507,918	2,924,604
Expenditures:			
Personnel Services	474,598	587,695	607,871
Contractual Services	416,137	622,280	594,524
Commodities	11,912	22,400	20,400
Capital Outlay	33,298	410,000	165,500
Debt Service	958,136	567,939	575,763
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	1,894,081	2,210,314	1,964,058
Unencumbered Cash Balance Dec 31	1,676,238	1,297,604	960,546
2014/2015/2016 Budget Authority Amount:	2,176,979	2,242,061	1,964,058

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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
Transportation Impact			
Unencumbered Cash Balance Jan 1	700	30,374	30,374
Receipts:			
Transportation Impact Fees	30,583	2,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	30,583	2,000	2,000
Resources Available:	31,283	32,374	32,374
Expenditures:			
Capital Outlay	909	2,000	32,374
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	909	2,000	32,374
Unencumbered Cash Balance Dec 31	30,374	30,374	0
2014/2015/2016 Budget Authority Amount	23,513	2,000	32,374

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Storm Sewer			
Unencumbered Cash Balance Jan 1	310,926	242,462	148,924
Receipts:			
Charge for Services	31,862	29,000	111,609
Interest on Idle Funds	60	200	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	31,922	29,200	111,609
Resources Available:	342,848	271,662	260,533
Expenditures:			
Capital Outlay	100,386	122,738	260,533
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	100,386	122,738	260,533
Unencumbered Cash Balance Dec 31	242,462	148,924	0
2014/2015/2016 Budget Authority Amount	246,588	122,738	260,533

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Park Impact	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	56,224	58,624	12,668
Receipts:			
Impact Fees	2,400	1,000	1,000
Interest on Idle Funds	0	50	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	2,400	1,050	1,000
Resources Available:	58,624	59,674	13,668
Expenditures:			
Capital Outlay	0	47,006	13,668
Miscellaneous	0		
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	47,006	13,668
Unencumbered Cash Balance Dec 31	58,624	12,668	0
2014/2015/2016 Budget Authority Amount	11,343	47,006	13,668

Adopted Budget Special Alcohol	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	44,587	59,373	6,978
Receipts:			
Local Alcohol, Liquor, & Bingo	51,944	54,318	48,000
Interest on Idle Funds	22	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	51,966	54,318	48,000
Resources Available:	96,553	113,691	54,978
Expenditures:			
Awareness Programs	37,180	106,713	54,978
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	37,180	106,713	54,978
Unencumbered Cash Balance Dec 31	59,373	6,978	0
2014/2015/2016 Budget Authority Amount	40,192	106,713	54,978

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Transient Guest Tax	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	203,839	241,873	110,985
Receipts:			
Transient Guest Tax	238,034	185,000	200,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	238,034	185,000	200,000
Resources Available:	441,873	426,873	310,985
Expenditures:			
Contractual Services	200,000	315,888	310,985
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	200,000	315,888	310,985
Unencumbered Cash Balance Dec 31	241,873	110,985	0
2014/2015/2016 Budget Authority Amount	205,000	315,888	310,985

Adopted Budget Local Sales Tax	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	111,887	111,887
Receipts:			
Local Sales Tax	111,887	494,247	450,000
Interest on Idle Funds	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total F			
Total Receipts	111,887	494,247	450,000
Resources Available:	111,887	606,134	561,887
Expenditures:			
Lease Payment	0	494,247	561,887
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	0	494,247	561,887
Unencumbered Cash Balance Dec 31	111,887	111,887	0
2014/2015/2016 Budget Authority Amount	0	494,247	561,887

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Swimming Pool	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	948	162	162
Receipts:			
Admissions/Lessons	40,052	48,000	48,000
Pool Rental	5,995	6,700	6,700
Concession Stand	9,132	11,000	11,000
Transfer From General Fund	109,000	144,571	135,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	164,179	210,271	200,700
Resources Available:	165,127	210,433	200,862
Expenditures:			
Swimming Pool Operations	164,965	210,271	195,612
Miscellaneous	0		
Does miscellaneous exceed 10% of Total F			
Total Expenditures	164,965	210,271	195,612
Unencumbered Cash Balance Dec 31	162	162	5,250
2014/2015/2016 Budget Authority Amount	205,459	210,271	195,612

Adopted Budget	Prior Year	Current Year	Proposed Budget
Jobs Grant	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1		25,000	0
Receipts:			
Grant Monies Received	25,000	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	25,000	0	0
Resources Available:	25,000	25,000	0
Expenditures:			
Grant Distribution	0	25,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	25,000	0
Unencumbered Cash Balance Dec 31	25,000	0	0
2014/2015/2016 Budget Authority Amount	0	25,000	0

City of Mulvane

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Municipal Equip Replacement										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	282,651	Cash Balance Jan 1		282,651						
Receipts		Receipts		Receipts		Receipts		Receipts		
Transfers from General Fund	120,755									
Transfers from Special Hwy	70,000									
Total Receipts	120,755	Total Receipts	0	120,755						
Resources Available	403,406	Resources Available	0	403,406						
Expenditures		Expenditures		Expenditures		Expenditures		Expenditures		
Capital Outlay	29,344									
Total Expenditures	29,344	Total Expenditures	0	29,344						
Cash Balance Dec 31	374,062	Cash Balance Dec 31	0	374,062						
										374,062

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

2016

The governing body of
City of Mulvane
will meet on the August 3, 2015 at 7:30 p.m. at Mulvane 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 Mulvane City Hall and will be available at this hearing.

SUPPORTING COUNTIES
Sedgwick (home county) Sumner

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and 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 *
General	4,274,653	9.630	4,982,750	8.507	6,531,024	1,195,049	14.625
Debt Service	2,920,445	3.734	2,986,336	7.635	3,055,556	769,491	9.417
Library	300,400	3.056	318,000	4.062	318,381	285,862	3.498
Employee Benefit	1,418,746	18.571	1,704,381	20.495	1,713,211	757,959	9.276
Industrial Development	15,000	0.163	130,000	0.131	59,009	7,003	0.086
Capital Improvement Reserve	494,507	1.721	200,091	1.401	675,575	431,082	5.276
Special Liability	69,753	5.048	125,000	0.175	110,009	6,862	0.084
Special Highway	237,439		233,467		226,767		
Senior Center	41,676		58,260		58,260		
Special Park & Rec	9,907		90,000		55,000		
Water	1,282,195		1,387,827		1,500,774		
Electric	5,071,897		6,819,284		6,343,747		
Sewer	1,894,081		2,210,314		1,964,058		
Transportation Impact	909		2,000		32,374		
Storm Sewer	100,386		122,738		260,533		
Park Impact			47,006		13,668		
Special Alcohol	37,180		106,713		54,978		
Transient Guest Tax	200,000		315,888		310,985		
Local Sales Tax			494,247		561,887		
Swimming Pool	164,965		210,271		195,612		
Jobs Grant			25,000				
Non-Budgeted Funds-A	29,344						
Totals	18,563,483	41.923	22,569,573	42.406	24,041,408	3,453,308	42.262
Less: Transfers	515,148		318,571		214,000		
Net Expenditure	18,048,335		22,251,002		23,827,408		
Total Tax Levied	3,842,113		3,143,298		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	91,646,404		74,123,465		81,710,200		
Outstanding Indebtedness, January 1,	2013		2014		2015		
G.O. Bonds	30,614,000		34,772,000		35,407,000		
Revenue Bonds	4,620,000		4,620,000		4,450,000		
Other	0		715,000		0		
Lease Purchase Principal	965,000		870,000		4,975,000		
Total	36,199,000		40,977,000		44,832,000		

*Tax rates are expressed in mills

Patty Serwick
City Official Title: City Clerk

2016 Neighborhood Revitalization Rebate

Budgeted Funds for 2016	2015 Ad Valorem before Rebate**	2015 Mil Rate before Rebate	Estimate 2016 NR Rebate
General	1,193,407	14.605	1,594
Debt Service	768,435	9.404	1,026
Library	285,470	3.494	381
Employee Benefit	756,918	9.263	1,011
Industrial Development	6,994	0.086	9
Capital Improvement Reserv	430,490	5.268	575
Special Liability	6,853	0.084	9
0			
0			
0			
0			
0			
0			
TOTAL	3,448,567	42.205	4,605

2015 July 1 Valuation: 81,710,200

Valuation Factor: 81,710.200

Neighborhood Revitalization Subj to Rebate: 109,127

Neighborhood Revitalization factor: 109.127

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

Affidavit of Legal Publication

STATE OF KANSAS)

SS.

County of Sedgwick)

Monica Woolard, being first duly sworn, deposes and says: That he/she is Legal Manager of

The Derby Informer

a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County, Kansas, with a general paid circulation on a weekly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published on Wednesdays, and has been so published continuously and uninterrupted in said county and state for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office of Derby, Kansas, in said county as second class matter.

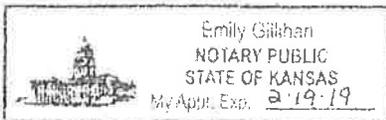
That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 week the first publication thereof being made as aforesaid on the 22nd day of July, 2015, with subsequent publications being made on the following dates:

Monica Woolard

Subscribed and sworn to before me this 22nd day of July, 2015.

Emily Gilkhan

Notary Public



Printer's Fee \$159.75

Additional copies: \$ _____

Legal Publication

(Published in The Derby Informer on July 22, 2015)

State of Kansas City

NOTICE OF BUDGET HEARING

The governing body of
City of Mulvane
will meet on the August 3, 2015 at 7:30 pm at Mulvane 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 Mulvane City Hall and will be available at this hearing.

SUPPORTING COUNTIES
Sedgwick (home county) Sumner

BUDGET SUMMARY
Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Proposed Tax Rate is subject to change depending on the final approved 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	Estimated Tax Rate
General	4,174,633	9.63%	4,082,350	8.47%	4,537,028	1,198,049	7.42%
Debt Service	3,820,643	9.12%	2,980,334	7.60%	3,053,556	769,491	5.41%
Library	300,000	0.74%	318,000	0.80%	318,381	385,362	3.42%
Employee Benefits	1,418,748	3.41%	1,704,943	4.25%	1,778,211	787,959	6.27%
Industrial Development	125,000	0.31%	192,000	0.49%	50,000	7,005	0.06%
Capital Improvement Reserve	494,507	1.17%	500,000	1.26%	674,575	431,082	3.76%
Special Activities	67,353	0.16%	125,000	0.31%	118,009	8,803	0.08%
Special Highway	233,339		233,407		238,767		
Senior Center	41,676		58,260		58,260		
Special Park & Rec	5,007		90,000		83,000		
Water	1,182,195		1,247,827		1,200,374		
Electric	3,071,897		6,819,284		6,243,747		
Sewer	1,894,081		2,210,314		1,964,058		
Transportation Impact	509		2,000		32,374		
Storm Sewer	23,473		123,738		160,533		
Park Impact			47,006		13,008		
Special Alcohol	32,180		100,713		54,978		
Terminal Gas It Tax	200,000		315,888		316,993		
Local Sub. Tax			404,247		467,887		
Swimming Pool	164,965		310,371		195,612		
Job Grant			75,000				
Non-Deducted Funds-A	29,341						
Totals	18,488,570	41.92%	32,569,578	42.26%	31,041,408	3,435,308	42.26%
Less: Transfers	0		0		0		
Net Expenditure	18,488,570		32,569,578		31,041,408		
Total Tax Levied	21,240,378		3,143,278		3,143,278		
Reserve							
Mobilization	91,846,404		74,123,465		81,710,200		
Outstanding Indebtedness							
Inventory	2014		2015		2016		
G.O. Bonds	10,614,000		34,772,000		0		
Revised Bonds	6,620,000		6,620,000		0		
Other	0		718,000		0		
Lease Purchase Principal	663,000		170,000		0		
Total	38,100,000		40,972,000		0		

Emily Gilkhan
City Clerk, City of Mulvane

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