State of Kansas
City

2017

CERTIFICATE

To the Clerk of Miami, State of Kansas
We, the undersigned, officers of
Louisburg
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 2017; and
(3) the Amounts(s) of 2016 Ad Valorem Tax are within statutory limitations.

			2017 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		2			
Allocation of MVT, RVT, 16/20M Veh Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	12-101a	7	4,618,425	1,102,559	
Debt Service	10-113	8	1,707,735	249,460	
Library	12-1220	8			
Special Street		9	3,525,600		
		9			
Stormwater Management		10	290,000		
Parks Contributions		10	190,000		
L/Y Lighting		11	30,000		
Louisburg Cemetery		11	24,000		
Fox Hall		12	8,000		
Cops for Kids		12	5,000		
Excise Tax		13	234,000		
Infrastructure Improvements		13	520,000		
Aquatic Center		14	482,000		
Gas Operating		15	1,828,620		
Water Operating		16	1,662,691		
Wastewater Operating		17	2,043,780		
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
Totals		xxxxx	17,169,851	1,352,019	
Notice of the vote to adopt required to be published and attached to the budg				Yes	County Clerk's Use Only
Budget Summary		20			
Neighborhood Revitalization Rebate					Nov 1, 2016 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: _____, 2016

County Clerk

Governing Body

State of Kansas
City

Louisburg 2017

Computation to Determine Limit for 2017

		Amount of Levy
1. Total tax levy amount in 2016 budget	+ $	1,230,608
2. Debt service levy in 2016 budget	- $	297,966
3. Tax levy excluding debt service	$	932,642

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:			+	414,795
5. Increase in personal property for 2016:				
5a. Personal property 2016	+	353,207		
5b. Personal property 2015	-	373,016		
5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6. Valuation of annexed territory for 2016				
6a. Real estate	+	161,414		
6b. State assessed	+	0		
6c. New improvements	-	0		
6d. Total adjustment (sum of 6a, 6b, and 6c)			+	161,414
7. Valuation of property that has changed in use during 2016				0
8. Total valuation adjustment (sum of 4, 5c, 6d &7)				576,209
9. Total estimated valuation July 1,2016		39,165,345		
10. Total valuation less valuation adjustment (9 minus 8)				38,589,136
11. Factor for increase (8 divided by 10)				0.01493

12. Amount of increase (11 times 3)	+ $	13,926
13. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	$	946,568
14. Debt service levy in this 2017 budget		249,460
15. 2017 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14)		1,196,028
16. Consumer Price Index for all urban consumers for calendar year 2015		0.125%
17. Consumer Price Index adjustment (3 times 16)	$	1,166
18. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.' (15 plus 17)	$	1,197,194

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 18
ou 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.

Louisburg 2017

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

Budgeted Fund for 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	932,642	111,724	1,000	683	8,109	204
Debt Service	297,966	35,694	319	218	2,591	65
Library						
TOTAL	1,230,608	147,418	1,319	901	10,700	269

County Treas Motor Vehicle Estimate	147,418				
County Treas Recreational Vehicle Estimate		1,319			
County Treas 16/20M Vehicle Estimate			901		
County Treas Commercial Vehicle Tax Estimate				10,700	
County Treas Watercraft Tax Estimate					269

Motor Vehicle Factor	0.11979				
Recreational Vehicle Factor		0.00107			
16/20M Vehicle Factor			0.00073		
Commercial Vehicle Factor				0.00870	
Watercraft Factor					0.00022

Louisburg

2017

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2015	Current Amount for 2016	Proposed Amount for 2017	Transfers Authorized by Statute
Aquatic Center	Bond & Interest	37,000	21,000	21,000	10-113
Excise	Special Streets			234,000	12-1,118
General	Special Streets	500,000	650,000	300,000	12-1,118
General	Infrastructure Improvem	124,000	124,000	124,000	12-1,118
Infrastructure Improvem	Bond & Interest		320,000	320,000	10-113
Natural Gas	Bond and Interest	73,000	120,000	120,000	10-113
Natural Gas	Natural Gas Capital Imp	100,000	55,000	600,000	12-1,118
Natural Gas	General	10,000	10,000	-	12-825d
Parks	Special Streets			70,000	12-1,118
Stormwater	Special Streets			190,000	12-1,118
Wastewater	Bond and Interest	68,605	70,000	70,000	12-825d
Wastewater	Wastewater Capital Imp	100,000	-	1,500,000	12-1,118
Water	Water Utility Surplus	22,113	-	-	12-825d
Water Utility Surplus	Water	240,000	-	-	12-825d
	Totals	1,274,718	1,370,000	3,549,000	
	Adjustments				
	Adjusted Totals	1,274,718	1,370,000	3,549,000	

*Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund.

State of Kansas
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STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2008-A	9/1/2008	9/1/2018	4.00	1,600,000	545,000	3/1 9/1	9/1	22,905	175,000	15,730	180,000
2013-A	1/7/2013	9/1/2026	2.00	5,560,000	4,715,000	3/1 9/1	9/1	95,450	720,000	81,050	660,000
2015-A	9/1/2015	9/1/2018	3.00	900,000	900,000	3/1 9/1	9/1	12,863	300,000	10,500	300,000
Total G.O. Bonds					**6,160,000**			**131,218**	**1,195,000**	**107,280**	**1,140,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**6,160,000**			**131,218**	**1,195,000**	**107,280**	**1,140,000**

State of Kansas
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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 1,2016	Payments Due 2016	Payments Due 2017
Fire Truck	11/18/2015	84	2.10	630,000	630,000	97,082	97,082
				Totals	**630,000**	**97,082**	**97,082**

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

Louisburg

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	4,751,532	4,626,570	3,537,485
Expenditures:			
Administration	337,099	340,200	359,711
Fire	369,609	358,906	366,800
Police	707,943	719,600	765,800
Court	49,857	55,100	57,200
Streets	283,324	328,900	352,100
Building & Zoning	56,889	51,200	52,670
Building Inspections	48,639	38,500	41,240
Parks	123,118	149,300	153,900
Special Events	6,223	6,500	6,700
Transfer to Infrasture Improvements	124,000	124,000	124,000
Transfer to Special Streets	500,000	450,000	300,000
Reserve Balance	0	0	1,898,304
Downtown Street Project Debt Service	0	0	140,000
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	2,606,699	2,622,206	4,618,425
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**2,606,699**	**2,622,206**	**4,618,425**
Unencumbered Cash Balance Dec 31	2,144,833	2,004,364	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	3,120,125	4,050,000	4,618,425
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,618,425
		Tax Required	1,080,940
	Delinquent Comp Rate:	2.0%	21,619
		Amount of 2016 Ad Valorem Tax	1,102,559

Louisburg 2017

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Administration			
Salaries	$119,009	$145,700	152,111
Contractual	$86,004	$96,700	99,000
Commodities	$29,260	$37,800	38,600
Capital Outlay	$102,826	$60,000	70,000
Total	**337,099**	**340,200**	**359,711**
Fire			
Salaries	$145,540	$149,906	156,600
Contractual	$49,925	$30,100	30,700
Commodities	$4,162	$28,900	29,500
Capital Outlay	$169,981	$150,000	150,000
Total	**369,609**	**358,906**	**366,800**
Police			
Salaries	$531,160	$536,600	560,200
Contractual	$88,203	$91,000	92,900
Commodities	$31,900	$32,000	32,700
Capital Outlay	$56,680	$60,000	80,000
Total	**707,943**	**719,600**	**765,800**
Court			
Salaries	$24,104	25,000	26,100
Contractual	$25,753	30,000	30,600
Commodities		100	500
Total	**49,857**	**55,100**	**57,200**
Streets			
Salaries	$53,220	$54,200	56,600
Contractual	$179,486	$176,400	180,000
Commodities	$21,430	$44,600	45,500
Capital Outlay	$29,188	$53,700	70,000
Total	**283,324**	**328,900**	**352,100**
Building & Zoning			
Salaries	$34,126	$30,900	32,000
Contractual	$19,384	$17,100	17,400
Commodities	$3,378	$3,200	3,270
Total	**56,889**	**51,200**	**52,670**
Building Inspections			
Salaries	$34,126	$29,700	32,260
Contractual	$13,723	$6,900	7,040
Commodities	$789	$1,900	1,940
Total	**48,639**	**38,500**	**41,240**
Parks			
Salaries	$56,325	$61,000	63,700
Contractual	$39,005	$28,000	28,600
Commodities	$20,288	$43,700	44,600
Capital Outlay	7,500	$16,600	17,000
Total	**123,118**	**149,300**	**153,900**
Page 1 - Total	**1,976,476**	**2,041,706**	**2,149,421**

Louisburg 2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	753,956	730,361	585,579
Receipts:			
Ad Valorem Tax	315,234	297,966	xxxxxxxxxxxxxxxx
Delinquent Tax	$2,467	2,500	2,500
Motor Vehicle Tax	$44,604	44,600	35,694
Recreational Vehicle Tax	169	170	319
16/20M Vehicle Tax			218
Commercial Vehicle Tax			2,591
Watercraft Tax			65
Special Assessments	$469,070	$300,000	300,000
Transfer from Aquatic Center	37,000	21,000	21,000
Transfer from Infrastructure		320,000	320,000
Transfer from Natural Gas	73,000	120,000	120,000
Transfer from Wastewater	68,500	70,000	70,000
Interest on Idle Funds	$5,236	5,200	5,200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,015,280**	**1,181,436**	**877,587**
Resources Available:	**1,769,236**	**1,911,797**	**1,463,166**
Expenditures:			
Principal	919,505	1,195,000	1,140,000
Interest	119,370	131,218	107,280
Carryover			460,455
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,038,875**	**1,326,218**	**1,707,735**
Unencumbered Cash Balance Dec 31	730,361	585,579	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	1,637,675	1,650,000	1,707,735
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,707,735
		Tax Required	244,569
	Delinquent Comp Rate:	2.0%	4,891
		Amount of 2016 Ad Valorem Tax	249,460

Adopted Budget **Library**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	2.0%	0
		Amount of 2016 Ad Valorem Tax	0

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Street**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,880,008	2,058,556	1,781,956
Receipts:			
State of Kansas Gas Tax	113,241	113,400	112,180
County Transfers Gas		0	0
Developer Funded Projects	180,000		
Misc	3,680		
Transfer In	500,000	450,000	794,000
Bond Proceeds- Downtown			2,000,000
Interest on Idle Funds	8,455		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**805,376**	**563,400**	**2,906,180**
Resources Available:	**2,685,384**	**2,621,956**	**4,688,136**
Expenditures:			
Streets Program	321,631	440,000	300,000
K68 / Metcalf (Net of State Reimbursemen	305,197	400,000	
Rockville Road Improvements			425,600
Downtown Project			2,800,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**626,828**	**840,000**	**3,525,600**
Unencumbered Cash Balance Dec 31	2,058,556	1,781,956	1,162,536
2015/2016/2017 Budget Authority Amount	2,000,000	2,425,000	3,525,600

Adopted Budget

0	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount	0	0	0

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Stormwater Management**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	628,219	683,704	722,704
Receipts:			
Utility Fee	85,878	86,000	86,000
Interest on Idle Funds	2,945	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**88,823**	**89,000**	**89,000**
Resources Available:	**717,042**	**772,704**	**811,704**
Expenditures:			
Capital Outlay	33,338	50,000	100,000
Transfer - Downtown Project			190,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**33,338**	**50,000**	**290,000**
Unencumbered Cash Balance Dec 31	683,704	722,704	521,704
2015/2016/2017 Budget Authority Amount	200,000	500,000	290,000

Adopted Budget

Parks Contributions	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	97,521	116,608	135,708
Receipts:			
Local Alcoholic Liquor Funds	12,288	12,300	12,300
Donations	6,400	6,400	6,400
Transfer			70,000
Interest on Idle Funds	399	400	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**19,087**	**19,100**	**88,700**
Resources Available:	**116,608**	**135,708**	**224,408**
Expenditures:			
Transfer - Downtown Parks	0		70,000
Other Improvements			50,000
Parking Lot			70,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**190,000**
Unencumbered Cash Balance Dec 31	116,608	135,708	34,408
2015/2016/2017 Budget Authority Amount	40,000	80,000	190,000

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **L/Y Lighting**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	56,645	56,897	51,147
Receipts:			
Donations			
Fines and Fees			
Interest on Idle Funds	252	250	250
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**252**	**250**	**250**
Resources Available:	**56,897**	**57,147**	**51,397**
Expenditures:			
Contractual		6,000	10,000
Commodities			
Capital Outlay			20,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**6,000**	**30,000**
Unencumbered Cash Balance Dec 31	56,897	51,147	21,397
2015/2016/2017 Budget Authority Amount	25,000	25,000	30,000

Adopted Budget

Louisburg Cemetery	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	62,977	55,413	46,773
Receipts:			
Charges for Services	14,000	14,000	14,000
Donations & Bequest	600	600	600
Interest on Idle Funds	263	260	260
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**14,863**	**14,860**	**14,860**
Resources Available:	**77,840**	**70,273**	**61,633**
Expenditures:			
Contractual	$11,889	12,500	13,000
Commodities			
Capital Outlay	$10,538	11,000	11,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**22,427**	**23,500**	**24,000**
Unencumbered Cash Balance Dec 31	55,413	46,773	37,633
2015/2016/2017 Budget Authority Amount	40,000	40,000	24,000

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Fox Hall**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	37,696	39,332	40,852
Receipts:			
Rents	7,645	7,600	7,600
Donations	1,525	1,500	1,500
Interest on Idle Funds	221	220	220
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**9,391**	**9,320**	**9,320**
Resources Available:	**47,087**	**48,652**	**50,172**
Expenditures:			
Contractual	7,755	7,800	8,000
Commodities			
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**7,755**	**7,800**	**8,000**
Unencumbered Cash Balance Dec 31	39,332	40,852	42,172
2015/2016/2017 Budget Authority Amount	20,000	20,000	8,000

Adopted Budget

Cops for Kids	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	5,304	7,009	8,633
Receipts:			
Donations	1,908	1,900	1,900
Interest on Idle Funds	24	24	24
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,932**	**1,924**	**1,924**
Resources Available:	**7,236**	**8,933**	**10,557**
Expenditures:			
Contractual			4,000
Commodities	227	300	1,000
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**227**	**300**	**5,000**
Unencumbered Cash Balance Dec 31	7,009	8,633	5,557
2015/2016/2017 Budget Authority Amount	5,000	5,000	5,000

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Excise Tax**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	233,760	258,515	282,115
Receipts:			
Taxes	23,672	23,600	23,600
Interest on Idle Funds	1,083		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**24,755**	**23,600**	**23,600**
Resources Available:	**258,515**	**282,115**	**305,715**
Expenditures:			
Transfer - Downtown Project			234,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**234,000**
Unencumbered Cash Balance Dec 31	258,515	282,115	71,715
2015/2016/2017 Budget Authority Amount	90,000	100,000	234,000

Adopted Budget

Infrastructure Improvements	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	830,558	641,505	578,067
Receipts:			
Sales Tax	233,134	235,000	235,000
Interest			
Bond Proceeds	900,000		
Transfer In	124,000	124,000	124,000
Interest on Idle Funds	3,746		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,260,880**	**359,000**	**359,000**
Resources Available:	**2,091,438**	**1,000,505**	**937,067**
Expenditures:			
City Hall Parking Lot			200,000
Commodities			
Capital Outlay	$1,449,933	102,438	
Transfer to Debt Service		320,000	320,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,449,933**	**422,438**	**520,000**
Unencumbered Cash Balance Dec 31	641,505	578,067	417,067
2015/2016/2017 Budget Authority Amount	1,540,000	750,000	520,000

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Aquatic Center**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	701,109	991,951	1,272,711
Receipts:			
Sales Tax	393,150	394,000	394,000
Charges for Service	84,554	85,000	85,000
Interest on Idle Funds	4,201	4,200	4,200
Miscellaneous	624		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**482,529**	**483,200**	**483,200**
Resources Available:	**1,183,638**	**1,475,151**	**1,755,911**
Expenditures:			
Operations			
Salaries	$86,134	90,440	93,000
Contractual	$38,965	40,000	41,000
Commodities	$24,818	26,000	27,000
Capital Outlay	$4,770	25,000	300,000
Transfer to Bond & Interest	$37,000	21,000	21,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**191,687**	**202,440**	**482,000**
Unencumbered Cash Balance Dec 31	991,951	1,272,711	1,273,911
2015/2016/2017 Budget Authority Amoun	449,000	446,000	482,000

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Gas Operating**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	2,006,864	2,088,404	2,032,844
Receipts:			
Charges for Service	1,063,140	1,064,000	1,064,000
Interest on Idle Funds	9,687	9,700	9,700
Miscellaneous	746	740	740
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,073,573**	**1,074,440**	**1,074,440**
Resources Available:	**3,080,437**	**3,162,844**	**3,107,284**
Expenditures:			
Salaries	$210,613	280,000	292,320
Contractual	$63,602	65,000	66,300
Commodities	$534,818	600,000	650,000
Capital Outlay			100,000
Transfer to Bond & Interest	$73,000	120,000	120,000
Transfer to Natural Gas Capital	100,000	55,000	600,000
Transfer to General	10,000	10,000	
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**992,033**	**1,130,000**	**1,828,620**
Unencumbered Cash Balance Dec 31	2,088,404	2,032,844	1,278,664
2015/2016/2017 Budget Authority Amoun	1,623,000	1,685,000	1,828,620

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water Operating**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	124,790	284,871	134,442
Receipts:			
Charges to Customers	1,459,072	1,460,000	1,460,000
Transfer In	240,000		70,000
Interest on Idle Funds	1,921	1,900	1,900
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,700,993**	**1,461,900**	**1,531,900**
Resources Available:	**1,825,783**	**1,746,771**	**1,666,342**
Expenditures:			
Salaries	$164,579	172,808	175,000
Contractual	$1,318,952	1,358,521	1,385,691
Commodities	$23,271	41,000	42,000
Capital Outlay	$11,997	40,000	60,000
Transfer to Water Surplus	22,113		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,540,912**	**1,612,328**	**1,662,691**
Unencumbered Cash Balance Dec 31	284,871	134,442	3,651
2015/2016/2017 Budget Authority Amoun	1,659,320	1,707,459	1,662,691

Louisburg 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Wastewater Operating**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,066,907	981,222	1,196,401
Receipts:			
Charges for Service	470,063	886,380	1,148,307
Interest on Idle Funds	4,814	4,800	4,800
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**474,877**	**891,180**	**1,153,107**
Resources Available:	**1,541,784**	**1,872,401**	**2,349,508**
Expenditures:			
Salaries	$204,814	220,000	230,000
Contractual	$173,496	200,000	204,000
Commodities	$13,647	39,000	39,780
Capital Outlay		47,000	
Transfer to Wastewater Capital	$100,000	100,000	1,500,000
Transfer to Bond & Interest	68,605	70,000	70,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**560,562**	**676,000**	**2,043,780**
Unencumbered Cash Balance Dec 31	981,222	1,196,401	305,728
2015/2016/2017 Budget Authority Amoun	692,000	572,000	2,043,780

See Tab C

Louisburg

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Gas Capital Improvements		**Wastewater Capital Improvements**		**Water Capital Improvements**						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	264,503	Cash Balance Jan 1	110,862	Cash Balance Jan 1	763,738	Cash Balance Jan 1		Cash Balance Jan 1		1,139,103
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Tranfers In	100,000	Tranfers In	100,000	Tranfers In						
Interest	1,224	Interest	513	Interest	3,539					
Total Receipts	101,224	Total Receipts	100,513	Total Receipts	3,539	Total Receipts	0	Total Receipts	0	205,276
Resources Available:	365,727	Resources Available:	211,375	Resources Available:	767,277	Resources Available:	0	Resources Available:	0	1,344,379
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	50,000	Capital Outlay	50,000	Capital Outlay	86,850					
Total Expenditures	50,000	Total Expenditures	50,000	Total Expenditures	86,850	Total Expenditures	0	Total Expenditures	0	186,850
Cash Balance Dec 31	315,727	Cash Balance Dec 31	161,375	Cash Balance Dec 31	680,427	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**1,157,529** **
										1,157,529 **

**Note: These two block figures should agree.

Louisburg

NON-BUDGETED FUNDS (B)

2017

(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Water Utility Surplus		**WT/SW Bond Reserve**		**MDC PUA Bond Reserve**						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1		Cash Balance Jan 1	281,104	Cash Balance Jan 1	181,797	Cash Balance Jan 1		Cash Balance Jan 1		462,901
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer In		Transfer In		Transfer In	22,113					
Interest		Interest	1,304	Interest	815					
Total Receipts	0	Total Receipts	1,304	Total Receipts	22,928	Total Receipts	0	Total Receipts	0	24,232
Resources Available:	0	Resources Available:	282,408	Resources Available:	204,725	Resources Available:	0	Resources Available:	0	487,133
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	0	Cash Balance Dec 31	282,408	Cash Balance Dec 31	204,725	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**487,133** **
										487,133 **

**Note: These two block figures should agree.

State of Kansas
City

NOTICE OF BUDGET HEARING

2017

The governing body of

Louisburg

will meet on August 15, 2016 at 6:30 at 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 City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Estimate Tax Rate *
General	2,606,699	26.136	2,622,206	24.646	4,618,425	1,102,559	28.151
Debt Service	1,038,875	6.251	1,326,218	7.874	1,707,735	249,460	6.369
Library							
Special Street	626,828		840,000		3,525,600		
Stormwater Management	33,338		50,000		290,000		
Parks Contributions					190,000		
L/Y Lighting			6,000		30,000		
Louisburg Cemetery	22,427		23,500		24,000		
Fox Hall	7,755		7,800		8,000		
Cops for Kids	227		300		5,000		
Excise Tax					234,000		
Infrastructure Improvements	1,449,933		422,438		520,000		
Aquatic Center	191,687		202,440		482,000		
Gas Operating	992,033		1,130,000		1,828,620		
Water Operating	1,540,912		1,612,328		1,662,691		
Wastewater Operating	560,562		676,000		2,043,780		
Non-Budgeted Funds-A	186,850						
Non-Budgeted Funds-B							
Totals	9,258,127	32.387	8,919,231	32.520	17,169,851	1,352,019	34.520
Less: Transfers	1,274,718		1,370,000		3,549,000		
Net Expenditure	7,983,409		7,549,231		13,620,851		
Total Tax Levied	1,195,957		1,230,608		xxxxxxxxxxxxxxxxx		
Assessed Valuation	36,926,640		37,840,750		39,165,345		

Outstanding Indebtedness, January 1,	2014	2015	2016
G.O. Bonds	7,060,000	6,150,000	6,160,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Purchase Principal	0	0	630,000
Total	7,060,000	6,150,000	6,790,000

*Tax rates are expressed in mills

Pat McQueen

City Official Title: Finance Director