State of Kansas
City
2017

CERTIFICATE

To the Clerk of Butler, State of Kansas

We, the undersigned, officers of

Rose Hill

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 Amount(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, and 16/20M Vehicle T		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Computation to Determine State Library Grant		7			
Fund	**K.S.A.**				
General	12-101a	8	1,689,909	928,229	35,255
Debt Service	10-113	9	585,733	116,245	4,415
Library	12-1220	9	132,190	114,721	4,357
Employee Benefit	12-16,102	10			
		10			
Special Highway		11	141,747		
Street Sales Tax		11	608,722		
Special Parks/Rec		12	2,500		
		12			
Water		13	883,483		
Sewer		14	1,179,745		
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Totals		xxxxxx	5,224,029	1,159,195	44,027
Reolution required? Notice of the vote to adopt required to be published?				No	County Clerk's Use Only
Budget Summary		17			26,329,160
Neighborhood Revitalization Rebate		18			Nov 1, 2016 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: Nov 15, 2016

County Clerk

COUNTY CLERK ★ SEAL ★ BUTLER COUNTY, KANSAS

Beth Lompa
Rocky Perez
Frank Diana
Will N B

Governing Body

Rose Hill 2017

Computation to Determine Limit for 2017

		Amount of Levy
1. Total tax levy amount in 2016 budget	+ $	1,125,364
2. Debt service levy in 2016 budget	- $	32,323
3. Tax levy excluding debt service	$	1,093,041

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:			+	218,696
5. Increase in personal property for 2016:				
5a. Personal property 2016	+	174,937		
5b. Personal property 2015	-	191,051		
5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6. Valuation of annexed territory for 2016:				
6a. Real estate	+	0		
6b. State assessed	+	0		
6c. New improvements	-	0		
6d. Total adjustment (sum of 6a, 6b, and 6c)			+	0
7. Valuation of property that has changed in use during 2016:				183,020
8. Total valuation adjustment (sum of 4, 5c, 6d &7)				401,716
9. Total estimated valuation July 1, 2016		26,332,871		
10. Total valuation less valuation adjustment (9 minus 8)				25,931,155
11. Factor for increase (8 divided by 10)				0.01549

12. Amount of increase (11 times 3)	+ $	16,933
13. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	$	1,109,974
14. Debt service levy in this 2017 budget		116,245
15. 2017 tax levy, including debt service, prior to CPI adjustment (13 plus 14)		1,226,219
16. Consumer Price Index for all urban consumers for calendar year 2015		0.70%
17. Consumer Price Index adjustment (3 times 16)	$	7,651
18. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (15 plus 17)	$	1,233,870

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, 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 such resolution or published notice of the vote be required if the total budget year tax levy is $1,000 or less.

Rose Hill

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

Budgeted Funds for 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	985,663	161,085	2,015	599	2,089	0
Debt Service	32,323	5,283	66	20	69	0
Library	107,378	17,549	219	65	228	0
Employee Benefit						
TOTAL	1,125,364	183,917	2,300	684	2,386	0

County Treas Motor Vehicle Estimate 183,917
County Treas Recreational Vehicle Estimate 2,300
County Treas 16/20M Vehicle Estimate 684
County Treas Commercial Vehicle Tax Estimate 2,386
County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.16343
Recreational Vehicle Factor 0.00204
16/20M Vehicle Factor 0.00061
Commercial Vehicle Factor 0.00212
Watercraft Factor 0.00000

Rose Hill

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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
Water	Bond and Interest	150,000	0	0	12-825d
Water	Water Reserve	327,497	10,000	21,000	12-825d
Water	General (Franchise)	0	30,000	30,000	12-825d
Sewer	Bond and Interest	51,000	0	0	12-825d
Sewer	Sewer Reserve	95,241	15,000	50,000	12-631o
Sewer	General (Franchise)	0	30,000	30,000	12-825d
General	Capital Improvement	96,464	25,000	0	12-1,118
General	Equipment Reserve	0	25,000	71,594	12-1,117
Employee Benefit	General	0	82,228	0	79-2958
	Totals	720,202	217,228	202,594	
	Adjustments*				
	Adjusted Totals	720,202	217,228	202,594	

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

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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 Interest	Date Due Principal	Amount Due 2016 Interest	Amount Due 2016 Principal	Amount Due 2017 Interest	Amount Due 2017 Principal
General Obligation:											
South Main	7/12/2004	10/1/2019	4.75	437,000	150,000	4/1 & 10/1	10/1	6,910	35,000	5,352	35,000
Primrose Phase 2	2/7/2006	10/1/2021	5.40	590,000	290,000	4/1 & 10/1	10/1	11,780	45,000	10,025	45,000
Sienna Phase 2 and 3	6/1/2008	10/1/2023	4.75	762,000	425,000	4/1 & 10/1	10/1	19,314	50,000	17,439	55,000
Sienna Ranch Phases 1 and :	7/29/2009	10/1/2024	4.81	455,000	315,000	4/1 & 10/1	10/1	14,788	30,000	13,297	30,000
WWTF Admin building	12/17/2009	10/1/2030	6.75	460,000	400,000	4/1 & 10/1	10/1	25,950	20,000	24,800	20,000
Rockwood Falls	11/4/2010	10/1/2031	5.25	956,000	850,000	4/1 & 10/1	10/1	31,275	40,000	29,475	40,000
Cox Acres	4/14/2011	10/1/2026	4.25	575,000	460,000	4/1 & 10/1	10/1	18,400	35,000	17,087	35,000
Berlin and School St Pond	2/21/2012	10/1/2032	3.35	460,000	425,000	4/1 & 10/1	10/1	13,898	20,000	12,897	20,000
Refi: Sienna, Sunnyview, Ti	8/19/2013	10/1/2019	1.74	975,000	420,000	4/1 & 10/1	10/1	10,275	180,000	7,755	190,000
Tanglewood/Orange	12/1/2014	10/1/2030	2.25-4 var	280,000	280,000	4/1 & 10/1	10/1	16,110	0	8,787	15,000
Sunrise 2015	2/1/2016	10/1/2036	1.86	1,205,000	1,133,000	4/1 & 10/1	10/1	0	0	61,974	13,000
Total G.O. Bonds					**5,148,000**			**168,699**	**455,000**	**208,888**	**498,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Sewer repair (KDHE)	10/1/1996	9/1/2017	3.56	668,000	85,504	3/1 & 9/1	9/1	2,673	41,998	1,165	43,507
Sewer upgrades (KDHE)	3/1/2005	9/1/2024	2.61	819,856	376,571	3/1 & 9/1	9/1	10,506	37,248	9,433	38,321
Sewer plant, lift stat (KDHE	9/1/2009	3/1/2029	2.75	6,146,228	4,475,329	3/1 & 9/1	9/1	121,174	277,915	113,479	285,610
West Rosewood (KDOT)	12/1/2004	8/1/2024	3.62	562,925	311,590	2/1 & 8/1	8/1	12,059	30,330	10,885	31,504
East Rosewood (KDOT)	9/2/2008	8/1/2018	3.74	400,000	159,806	2/1 & 8/1	8/1	5,900	47,405	4,008	49,296
Silknitter (KDOT)	8/1/2009	8/1/2024	3.41	690,120	520,548	2/1 & 8/1	8/1	15,978	41,639	14,454	43,163
Total Other					**5,929,348**			**168,289**	**476,535**	**153,424**	**491,401**
Total Indebtedness					**11,077,348**			**336,988**	**931,535**	**362,312**	**989,401**

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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
City Hall/PBC (Refi in 2013)	6/1/2004	240	3.00	840,000	690,000	96,935	95,735
2013 Ford Taurus (PD)	1/31/2013	60	1.99	46,676	17,555	9,707	9,707
2014 Ford Police Sedan (PD)	9/30/2013	48	3.24	44,483	16,010	9,491	9,491
John Deere Backhoe	10/1/2013	60	3.43	81,371	28,409	17,653	17,654
2015 Police Sedan (PD)	1/6/2015	48	3.24	22,201	17,464	4,737	4,737
2015 Police Sedan (PD)	4/16/2015	48	3.15	23,999	18,896	5,103	5,103
2015 Water meters	11/1/2015	60	1.94	456,325	456,325	96,204	96,204
Totals					**1,244,659**	**239,830**	**238,631**

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

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

Budgeted Year: 2017

Library found in: Rose Hill
Butler

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 2016	Proposed Year 2017
Ad Valorem Tax	$106,304	$114,721
Delinquent Tax	$1,900	$1,900
Motor Vehicle Tax	$15,467	$17,549
Recreational Vehicle Tax	$194	$219
16/20M Vehicle Tax	$19	$65
LAVTR	$0	$0
	$0	$0
TOTAL TAXES	$123,884	$134,454
Difference in Total Taxes:	$10,570	
Qualify for grant: Qualify		

Second test:

Assessed Valuation	$25,563,495	$26,332,871
Did Assessed Valuation Decrease?	No	
Levy Rate	4.2	4.357
Difference in Levy Rate:	0.157	
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.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	299,829	175,132	108,838
Receipts:			
Ad Valorem Tax	646,966	975,806	xxxxxxxxxxxxxxxxxx
Delinquent Tax	12,107	9,759	9,759
Motor Vehicle Tax	115,215	108,129	161,085
Recreational Vehicle Tax	1,405	1,613	2,015
16/20M Vehicle Tax	353	287	599
Commercial Vehicle Tax	0	0	2,089
Watercraft Tax	0	0	0
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Local Alcoholic Liquor	0	625	625
Franchise Tax	235,971	202,056	277,056
Licenses, Fees and Permits	10,219	11,000	11,000
Building Permit Fees	26,828	25,000	25,000
Contractor License Fees	8,280	15,000	15,000
Fines and Forfeits	33,196	35,000	35,000
Lease Fees	30,766	30,000	30,000
Court Costs	9,425	8,000	8,000
Reimbursed expenses	71,109	0	0
Transfer from Sewer	0	30,000	30,000
Transfer from Water	0	30,000	30,000
Library Reimbursement	53,437	0	0
SRO Reimbursement	0	45,000	35,000
Transfer from Employee Benefits Fund	0	82,228	0
Reserve Officer program income	0	0	1,500
In Lieu of Taxes (IRB)			
Interest on Idle Funds	1,935	1,500	4,000
Neighborhood Revitalization Rebate			-17,697
Miscellaneous	2,428	2,000	2,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,259,640**	**1,613,003**	**662,031**
Resources Available:	**1,559,469**	**1,788,135**	**770,870**

Rose Hill

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	1,559,469	1,788,135	770,870
Expenditures:			
Administration	385,351	382,706	379,985
Police	595,841	763,095	714,118
Court	0	81,907	80,837
Streets	73,349	112,362	100,920
Parks	122,342	154,677	153,805
Building	61,054	52,150	52,150
Planning	0	15,000	15,000
0	0	0	0
Sub-Total detail page	1,237,937	1,561,897	1,496,815
Special Projects	0	0	0
Street Lights	34,386	39,000	39,000
Economic Development	6,320	15,000	15,000
Historical Society	2,500	2,500	2,500
Donations	6,730	10,000	5,000
Transfer to Equipment Reserve	0	25,000	71,594
Transfer to Capital Improvements	96,464	25,000	0
ROW/Beautification/Pond Repairs	0	0	60,000
Cash Forward (2017 column)			
Miscellaneous		900	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,384,337**	**1,679,297**	**1,689,909**
Unencumbered Cash Balance Dec 31	175,132	108,838	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	1,571,827	1,688,082	1,689,909
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	1,689,909
		Tax Required	919,039
	Delinquent Comp Rate:	1.0%	9,190
		Amount of 2016 Ad Valorem Tax	928,229

Rose Hill 2017

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Administration			
Personal Services	184,012	157,291	157,570
Contractual	188,084	94,680	95,180
Commodities	5,597	16,500	6,500
Capital Outlay	1,000	8,500	8,500
PBC Lease payment (City Hall)	0	96,935	95,735
General Government	6,658	7,900	7,500
Miscellaneous	0	900	9,000
Total	**385,351**	**382,706**	**379,985**
Police			
Personal Services	434,480	575,145	524,566
Contractual	91,745	86,450	92,950
Commodities	27,815	61,500	51,000
Capital Outlay	41,801	11,065	16,295
Lease Payments	0	28,935	29,307
Total	**595,841**	**763,095**	**714,118**
Court			
Personal Services	0	55,907	55,337
Contractual	0	18,500	18,500
Commodities	0	500	0
General Government	0	7,000	7,000
Total	**0**	**81,907**	**80,837**
Streets			
Personal Services	38,590	78,612	77,520
Contractual	13,889	16,700	6,400
Commodities	13,314	17,050	17,000
Capital Outlay	7,556	0	0
Total	**73,349**	**112,362**	**100,920**
Parks			
Personal Services	37,231	46,177	45,305
Contractual	68,370	63,500	63,500
Commodities	13,659	30,000	22,500
Capital Outlay	3,082	15,000	22,500
Total	**122,342**	**154,677**	**153,805**
Building			
Personal Services	41,848	0	0
Contractual	17,983	46,000	46,000
Commodities	1,223	6,150	6,150
Total	**61,054**	**52,150**	**52,150**
Planning			
Personal Services	0	0	0
Contractual	0	15,000	15,000
Commodities	0	0	0
Capital Outlay	0	0	0
Total	**0**	**15,000**	**15,000**
Total	**0**	**0**	**0**
Page Total	**1,237,937**	**1,561,897**	**1,496,815**

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

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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	112,620	5,190	1,154
Receipts:			
Ad Valorem Tax	15,605	32,000	xxxxxxxxxxxxxxxx
Delinquent Tax	1,799	4,000	4,000
Motor Vehicle Tax	14,597	2,626	5,283
Recreational Vehicle Tax	171	39	66
16/20M Vehicle Tax	63	7	20
Commercial Vehicle Tax	0	16	69
Watercraft Tax	0	15	0
Special Assessments	487,389	462,590	462,000
Prepaid and Pay-in Specials	0	0	0
Water and Sewer Transfers	150,000	0	0
Other Transfers	51,000	0	0
Interest on Idle Funds	1,289	0	0
Neighborhood Revitalization Rebate	0		-1,953
Miscellaneous	0		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**721,913**	**501,293**	**469,485**
Resources Available:	**834,534**	**506,483**	**470,639**
Expenditures:			
Development Principal		345,000	373,000
Development Interest		87,431	139,965
Street Maintenance Principle		19,250	27,500
Street Mainteance Interest		19,250	11,371
General Obligation Principle	649,600	20,000	20,000
General Obligation Interest	179,358	13,898	12,897
Cash Basis Reserve (2017 column)			
Miscellaneous	386	500	1,000
Does miscellanous exceed 10% of Total Ex			
Total Expenditures	**829,344**	**505,329**	**585,733**
Unencumbered Cash Balance Dec 31	5,190	1,154	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	914,801	505,461	585,733
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	585,733
		Tax Required	115,094
	Delinquent Comp Rate:	1.0%	1,151
		Amount of 2016 Ad Valorem Tax	116,245

Adopted Budget **Library**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	3,270	796	475
Receipts:			
Ad Valorem Tax	91,909	106,304	xxxxxxxxxxxxxxxx
Delinquent Tax	1,723	1,900	1,900
Motor Vehicle Tax	16,353	15,467	17,549
Recreational Vehicle Tax	199	194	219
16/20M Vehicle Tax	49	19	65
Commercial Vehicle Tax	0	0	228
Watercraft Tax	0	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		1,595	-1,830
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**110,233**	**125,479**	**18,131**
Resources Available:	**113,503**	**126,275**	**18,606**
Expenditures:			
Library Appropriation	112,707	125,000	131,390
Audit	0	800	800
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**112,707**	**125,800**	**132,190**
Unencumbered Cash Balance Dec 31	796	475	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	112,707	127,395	132,190
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	132,190
		Tax Required	113,585
	Delinquent Comp Rate:	1.0%	1,136
		Amount of 2016 Ad Valorem Tax	114,721

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefit**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	25,804	62,859	62,859
Receipts:			
Ad Valorem Tax	270,819	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	3,935	0	0
Motor Vehicle Tax	38,198	45,570	
Recreational Vehicle Tax	465	675	
16/20M Vehicle Tax	90	120	
Commercial Vehicle Tax	0	272	
Watercraft Tax	0	261	
Library Reimbursement	13,236	0	
SRO Reimbursement	0	0	
Other Reimbursement	13,312	0	
Interest on Idle Funds		0	
Neighborhood Revitalization Rebate		0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	**340,054**	**46,898**	**0**
Resources Available:	365,858	109,757	62,859
Expenditures:			
Transfer to General Fund		19,370	
Personnel Services	301,500	27,528	
Cash Forward (2017 column)			
Miscellaneous	1,500		
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	**303,000**	**46,898**	**0**
Unencumbered Cash Balance Dec 31	62,859	62,859	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	351,630	46,898	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	1.0%	0
		Amount of 2016 Ad Valorem Tax	0

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:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	1.0%	0
		Amount of 2016 Ad Valorem Tax	0

Rose Hill 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	8,962	70,377	69,860
Receipts:			
State of Kansas Gas Tax	103,796	101,970	102,110
County Transfers Gas	20,136	19,310	17,620
Interest on Idle Funds			
Miscellaneous	3,310	3,291	3,291
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**127,242**	**124,571**	**123,021**
Resources Available:	**136,204**	**194,948**	**192,881**
Expenditures:			
Personal Services	47,932	44,797	62,156
Contractual Services	6,515	29,500	2,500
Commodities	8,298	50,791	800
Capital Outlay	3,082	0	76,291
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**65,827**	**125,088**	**141,747**
Unencumbered Cash Balance Dec 31	70,377	69,860	51,134
2015/2016/2017 Budget Authority Amount	137,150	125,088	141,747

Adopted Budget

Street Sales Tax	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	637,277	656,891	521,346
Receipts:			
Street Sales Tax	310,739	258,028	272,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**310,739**	**258,028**	**272,000**
Resources Available:	**948,016**	**914,919**	**793,346**
Expenditures:			
Contractual Services	2,527	53,841	0
Capital Outlay	113,742	75,000	378,058
Debt Service	174,856	264,732	230,664
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**291,125**	**393,573**	**608,722**
Unencumbered Cash Balance Dec 31	656,891	521,346	184,624
2015/2016/2017 Budget Authority Amount	408,693	393,573	608,722

Rose Hill 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Parks/Rec**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	6,384	7,607	7,205
Receipts:			
Liquor Tax	1,223	398	500
Interest on Idle Funds			
Miscellaneous	0		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,223**	**398**	**500**
Resources Available:	**7,607**	**8,005**	**7,705**
Expenditures:			
Capital Outlay	0	800	2,500
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**800**	**2,500**
Unencumbered Cash Balance Dec 31	7,607	7,205	5,205
2015/2016/2017 Budget Authority Amount	800	3,000	2,500

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:			
Cash Forward (2017 column)			
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

Rose Hill 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	366,144	168,291	90,719
Receipts:			
Utility Fee	808,138	800,000	*899,336*
Connection Fees	3,304	9,000	9,000
Account set up fees	9,025	8,500	8,500
Reimbursed expenses	0	2,000	2,000
Receipts and trasnfers	3,310	0	0
Interest on Idle Funds	1,382	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**825,159**	**819,500**	**918,836**
Resources Available:	**1,191,303**	**987,791**	**1,009,555**
Expenditures:			
Personnel Services	204,866	262,641	155,630
Commodities	23,365	44,350	46,350
Contractual Services	100,635	132,780	136,609
Capital Outlay	61,113	30,000	70,270
Debt Service	0	100,000	100,000
Water Purchase	258,360	275,000	311,324
Transfer to water reserve	177,497	10,000	21,000
Transfer to General (franchise fee)	38,811	30,000	30,000
General Government	8,088	12,300	12,300
Transfer to Bond and Interest	150,000	0	0
Cash Forward (2017 column)			
Miscellaneous	277	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,023,012**	**897,071**	**883,483**
Unencumbered Cash Balance Dec 31	168,291	90,719	126,072
2015/2016/2017 Budget Authority Amoun	1,046,245	897,571	883,483

Rose Hill 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	729,878	649,353	553,642
Receipts:			
Utility Fee	546,868	552,379	*559,843*
Sewer System Improvement Fee	486,462	474,338	*504,892*
Connection Fees	2,000	5,000	8,000
Reimbursed Expenses	0	1,000	1,000
Interest on Idle Funds	2,764	0	0
Miscellaneous	3,310	0	3,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,041,404**	**1,032,717**	**1,076,735**
Resources Available:	**1,771,282**	**1,682,070**	**1,630,377**
Expenditures:			
Personnel Services	210,685	206,384	194,413
Commodities	29,635	43,900	*45,217*
Contractual Services	194,518	220,680	*227,300*
Capital Outlay	86,581	75,000	95,000
Debt Service	478,518	537,464	536,315
Transfer to Sewer Reserve	44,241	15,000	*50,000*
Transfer to General Fund (franchise)	26,475	30,000	30,000
Transfer to Bond and Interest	51,000	0	0
Cash Forward (2017 column)			
Miscellaneous	276	0	1,500
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,121,929**	**1,128,428**	**1,179,745**
Unencumbered Cash Balance Dec 31	649,353	553,642	450,632
2015/2016/2017 Budget Authority Amoun	1,265,041	1,128,428	1,179,745

State of Kansas
City

0

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:		
Water Reserve		**Sewer Reserve**		**Equipment Reserve**		**Capital Improvement R**		**Special Improvements**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	100,547	Cash Balance Jan 1	108,442	Cash Balance Jan 1	13,170	Cash Balance Jan 1	1,714	Cash Balance Jan 1	91,974	315,847
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers	177,497	Transfer	44,241	PD Donations	3,700	Veterans Memorial	15,268	Sunrise Bond issue	1,240,183	
		Reimbursed Expense	12,498			Transfers	96,464			
Total Receipts	177,497	Total Receipts	56738.65	Total Receipts	3700	Total Receipts	111732.29	Total Receipts	1240183.06	1,589,851
Resources Available:	278,044	Resources Available:	165,181	Resources Available:	16,870	Resources Available:	113,446	Resources Available:	1,332,157	1,905,698
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Infrastructure	1,317	Infrastructure	1,317	PD Supplies	1,351	Operating Supplies	234	Misc	195	
						Misc.	524			
						Engineer	12,176			
Total Expenditures	1,317	Total Expenditures	1,317	Total Expenditures	1,351	Total Expenditures	12,934	Total Expenditures	195	17,113
Cash Balance Dec 31	276,728	Cash Balance Dec 31	163,864	Cash Balance Dec 31	15,519	Cash Balance Dec 31	100,512	Cash Balance Dec 31	1,331,962	**1,888,586** **
										1,888,586 **

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (B)

(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:		
State Court Program			**0**		**0**		**0**		**0**	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Dec 31	2,015	Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		2,015
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	0
Resources Available:	2,015	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	2,015
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	2,015	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**2,015** **
										2,015 **

**Note: These two block figures should agree.

State of Kansas
City

NOTICE OF BUDGET HEARING

The governing body of
Rose Hill
will meet on August 1, 2016 at 7 p.m. at City Hall, 125 W. Rosewood, Rose Hill, KS 67133 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, 125 W. Rosewood, Rose Hill, KS 67133 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 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	1,384,337	27.819	1,679,297	38.557	1,689,909	928,229	35.250
Debt Service	829,344	0.671	505,329	1.264	585,733	116,245	4.414
Library	112,707	3.952	125,800	4.200	132,190	114,721	4.357
Employee Benefit	303,000	11.645	46,898				
Special Highway	65,827		125,088		141,747		
Street Sales Tax	291,125		393,573		608,722		
Special Parks/Rec			800		2,500		
Water	1,023,012		897,071		883,483		
Sewer	1,121,929		1,128,428		1,179,745		
Non-Budgeted Funds-A	17,113						
Non-Budgeted Funds-B							
Totals	5,148,393	44.087	4,902,285	44.021	5,224,029	1,159,195	44.021
Less: Transfers	720,202		217,228		202,594		
Net Expenditure	4,428,191		4,685,056		5,021,435		
Total Tax Levied	1,060,010		1,125,364		xxxxxxxxxxxxxxxxx		
Assessed Valuation	24,043,803		25,563,495		26,332,871		

Outstanding Indebtedness, January 1,	2014	2015	2016
G.O. Bonds	6,375,000	5,223,000	5,148,000
Revenue Bonds	0	0	0
Other	7,635,382	7,980,964	5,929,348
Lease Purchase Principal	925,000	991,891	1,244,659
Total	14,935,382	14,195,855	12,322,007

*Tax rates are expressed in mills

Kelly Mendoza
City Official Title: City Clerk

Rose Hill

2017

2017 Neighborhood Revitalization Rebate

Budgeted Funds for 2017	2016 Ad Valorem before Rebate**	2016 Mil Rate before Rebate	Estimate 2017 NR Rebate
General	1,111,851	42.223	17,697
Debt Service	122,680	4.659	1,953
Library	114,965	4.366	1,830
Employee Benefit			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
TOTAL	1,349,496	51.248	21,480

2016 July 1 Valuation: 26,332,871

Valuation Factor: 26,332.871

Neighborhood Revitalization Subj to Rebate: 419,139

Neighborhood Revitalization factor: 419.139

**This information comes from the 2017 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

City of Rose Hill

Public Notice

(First published in The Rose Hill Reporter, Thursday, July 21, 2016)

NOTICE OF BUDGET HEARING

The governing body of

Rose Hill

will meet on August 1, 2016 at 7 p.m. at City Hall, 125 W. Rosewood, Rose Hill, KS 67133 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, 125 W. Rosewood, Rose Hill, KS 67133 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 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	1,384,337	27.819	1,679,297	38.557	1,662,995	901,671	35.438
Debt Service	829,344	0.671	505,329	1.264	585,733	116,314	4.571
Library	112,707	3.952	125,800	4.200	132,190	114,785	4.511
Employee Benefit	303,000	11.645	46,898				
Special Highway	65,827		125,088		141,747		
Street Sales Tax	291,125		393,573		608,722		
Special Parks/Rec			800		2,500		
Water	1,023,012		897,071		883,483		
Sewer	1,121,929		1,128,428		1,179,745		
Non-Budgeted Funds-A	17,113						
Non-Budgeted Funds-B							
Totals	5,148,393	44.087	4,902,285	44.021	5,197,115	1,132,770	44.520
Less: Transfers	720,202		217,228		131,000		
Net Expenditure	4,428,191		4,685,056		5,066,115		
Total Tax Levied	1,060,010		1,125,364		xxxxxxxxxxxxxxxxx		
Assessed Valuation	24,043,803		25,563,495		25,443,650		

Outstanding Indebtedness, January 1,	2014	2015	2016
G.O. Bonds	6,375,000	5,223,000	5,818,000
Revenue Bonds	0	0	0
Other	7,635,382	7,980,964	6,295,543
Lease Purchase Principal	925,000	991,891	1,257,653
Total	14,935,382	14,195,855	13,371,196

*Tax rates are expressed in mills

Kelly Mendoza

City Official Title: City Clerk