State of Kansas
City

CERTIFICATE 2023

To the Clerk of Butler, State of Kansas
We, the undersigned, officers of
Andover
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2023; and
(3) the Amounts(s) of 2022 Ad Valorem Tax are within statutory limitations.

			2023 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation of MVT, RVT, 16/20M Veh Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Computation to Determine State Library Grant		7			
Fund	**K.S.A.**				
General	12-101a	7	8,965,605	5,356,867	26.899
Debt Service	10-113		5,003,983	32,326	0.162
Library	12-1220		661,600	596,917	2.997
Special Public Building			401,346	263,476	1.323
Employee Benefits			2,997,771	2,458,632	12.346
Special Highway			595,750		
Tourism			91,375		
Water Utility			124,250		
Street Improvement			5,145,492		
Festivals			528,243		
Golf Course			223,000		
Sewer Utility			3,031,490		
Sewer Expan/Equip Reserve			482,638		
Park & Rec Improvements			181,938		
E911			56,800		
Stormwater Utility			206,093		
Recycling/Trash Utility			826,453		
Fire District #1			456,170		
Vehicle Lease			275,000		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Totals		xxxxxx	30,254,997	8,708,217	43.727
Budget Hearing Notice					County Clerk's Use Only
Combined Rate and Budget Hearing Notice					201,178,171 - TIF 2,031,339 = 199,146,832
RNR Hearing Notice					
Neighborhood Revitalization					Nov 1, 2022 Total Assessed Valuation

Revenue Neutral Rate 38.524

Assisted by:

Address:

Email:

Attest: October 26

County Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

Governing Body

CPA Summary

Andover

2023

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

Budgeted Fund for 2022	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	4,819,973	472,323	4,214	337	3,789	0
Debt Service	91,040	8,921	80	6	72	0
Library	527,857	51,726	462	37	415	0
Special Public Building	249,521	24,451	218	17	196	0
Employee Benefits	2,079,003	203,728	1,818	145	1,635	0
TOTAL	7,767,394	761,149	6,792	542	6,107	0

County Treas Motor Vehicle Estimate	761,149				
County Treas Recreational Vehicle Estimate		6,792			
County Treas 16/20M Vehicle Estimate			542		
County Treas Commercial Vehicle Tax Estimate				6,107	
County Treas Watercraft Tax Estimate					0

Motor Vehicle Factor	0.09799				
Recreational Vehicle Factor		0.00087			
16/20M Vehicle Factor			0.00007		
Commercial Vehicle Factor				0.00079	
Watercraft Factor					0.00000

Andover 2023

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2021	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute
General	Administrative Reserve	-	-	15,000	KSA 12-1,117
General	Police Equip Reserve	10,000	10,000		KSA 12-1,117
General	Golf Course		70,500	221,000	
General	Fire Equip Reserve	7,000	10,000	10,000	KSA 12-1,117
General	Street Spec Mach&Imp	20,000	75,000		KSA 68-141q
General	Computer/Info Tech Res	-	3,000	12,000	KSA 12-1,117
Special Highway	Street Spec Mach&Imp			100,000	
Park Improvements	Special Public Building	116,663	109,188	106,938	
Street Improvements	Bond & Interest	361,445	427,465	432,115	
Sewer Expansion	Bond & Interest	60,625	61,210	60,638	
Sewer Utility	Sewer Equip/Exp Reserv	1,000,000	1,025,000	950,000	KSA 12-1,117
Fire Dist #1	Fire Equip Reserve	10,000	1,710	5,365	KSA 12-1,117
Sewer Expansion	General	250,000	250,000	300,000	KSA 12-1,117
Fire Dist #1	Bond & Interest	11,604	10,688	10,937	KSA 14-568
Admin Reserve	Golf Course		110,000		
Tourism	Festivals	47,125	55,000	75,000	
Admin Reserve	Park Improvements	150,000			
StormWater	Storm Water Reserve	20,000	25,000	15,000	
	Totals	2,064,462	2,243,761	2,298,993	
	Adjustments				
	Adjusted Totals	2,064,462	2,243,761	2,298,993	

*Note: Adjustments are required only if the transfer is being made in 2022 and/or 2023 from a non-budgeted fund.

State of Kansas
City

Andover

2023

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Internal Imp/Refinancing	11/9/15	2036	2.35	5,360,000	4,385,000	4 & 10	10	121,400	505,000	106,250	525,000
Internal Improvements/Taxa	11/20/15	2030	3.21	2,880,000	2,420,000	4 & 10	10	80,483	240,000	74,123	245,000
Equipment/Refinancing	3/1/16	2031	1.68	7,655,000	5,690,000	4 & 10	10	119,494	1,000,000	99,494	1,025,000
Internal Improvements	12/14/17	2038	2.97	3,575,000	3,270,000	4 & 10	10	94,950	145,000	92,050	150,000
Internal Improve/refinance	11/14/19	2039	2.07	7,525,000	7,040,000	4 & 10	10	192,573	350,000	178,573	365,000
TIF Bond	12/17/19	2039	2.12	3,655,000	3,655,000	4 & 10	10	86,468	160,000	81,668	165,000
Internal Improvements	7/30/20	2040	1.51	3,695,000	3,560,000	4 & 10	10	73,975	150,000	69,475	155,000
Refinancing	11/12/20	2033	0.93	4,320,000	3,310,000	4 & 10	10	61,830	1,000,000	41,830	745,000
Internal Improvements/Land	12/22/20	2041	1.26	3,745,000	3,685,000	4 & 10	10	75,523	200,000	69,523	215,000
TIF Bond #2	8/10/21	2040	1.54	9,605,000	9,605,000	4 & 10	10	172,765		159,475	
TIF Bond #3 - Taxable	12/30/21	8/1/1905	2.18	16,890,000	16,890,000	4 & 10	10	265,168		352,253	
Total G.O. Bonds					**63,510,000**			**1,344,626**	**3,750,000**	**1,324,711**	**3,590,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Temporary Notes											
Temporary Notes	11/14/2019	10/1/2022	1.60	3,840,000	1,885,000	3 & 11	11	61,440	1,885,000		
Total Revenue Bonds					**1,885,000**			**61,440**	**1,885,000**	**0**	**0**
Other:											
Public Building Commissio	8/24/04	2024		2,500,000	810,000	3 & 9	9	34,992	245,000	24,408	270,000
Ampitheater	8/3/17	2032		1,150,000	1,005,000	5 & 11	11	34,188	75,000	31,938	75,000
Total Other					**1,815,000**			**69,180**	**320,000**	**56,346**	**345,000**
Total Indebtedness					**67,210,000**			**1,475,246**	**5,955,000**	**1,381,057**	**3,935,000**

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

Budgeted Year: 2023

Library found in: Andover
Butler

As provided in KSA 79-2553 *et seq.*, 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 2022	Proposed Year 2023
Ad Valorem	$527,857	$596,917
Delinquent Tax	$0	$0
Motor Vehicle Tax	$49,147	$51,726
Recreational Vehicle Tax	$386	$462
16/20M Vehicle Tax	$45	$37
LAVTR	$0	$0
	$0	$0
TOTAL TAXES	$577,435	$649,142
Difference in Total Taxes:	$71,707	
Qualify for grant: Qualify		

Second test:

Assessed Valuation	##########	##########
Did Assessed Valuation Decrease?	No	
Levy Rate	2.979	3.004
Difference in Levy Rate:	0.025	
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.

Andover 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,731,058	1,913,207	1,166,872
Receipts:			
Ad Valorem Tax	4,039,698	4,819,973	xxxxxxxxxxxxxxxxx
Delinquent Tax	213,094	10,000	12,500
Motor Vehicle Tax	509,461	405,566	472,323
Recreational Vehicle Tax		3,184	4,214
16/20M Vehicle Tax		369	337
Commercial Vehicle Tax		3,404	3,789
Watercraft Tax			0
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor	74,293	58,218	79,558
Compensating Use Tax			
Local Sales Tax			
Franchise Tax	1,280,741	1,200,000	1,250,000
Licenses	66,218	25,000	25,000
Building Permits	293,280	250,000	275,000
Fees	57,018	15,000	20,000
Fines & Police Reports	242,597	250,000	250,000
Misc Sales	849	400	400
Park Facility Rental	27,980	30,000	10,000
Recreation Program Fees	73,181	75,125	94,675
Transfer from Capital Improvements	106,171	125,000	
Cancellation of prior year encumbrances	290		
Land/Equipment Sales/Insurance Recovery	33,485		
Grants/Donations	4,078		
Transfer from Wastewater	250,000	250,000	300,000
In Lieu of Taxes (IRB)	35,998	5,000	6,500
Interest on Idle Funds	10,558	7,500	9,000
Neighborhood Revitalization Rebate		-60,554	-65,776
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**7,318,991**	**7,473,185**	**2,747,520**
Resources Available:	**9,050,049**	**9,386,392**	**3,914,393**

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	9,050,049	9,386,392	3,914,393
Expenditures:			
Administration	1,102,495	1,271,425	1,196,357
Police	2,272,107	2,570,116	2,694,984
Street	402,221	586,622	639,784
Parks	922,348	1,065,649	1,353,973
Municipal Court	129,970	145,133	159,154
Information Technology	424,597	490,011	512,460
Fire	1,428,685	1,521,495	1,788,425
Comm Dev/Code Enforcement	408,536	491,394	525,793
Recreation Programs	45,881	77,675	94,675
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	7,136,841	8,219,520	8,965,605
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**7,136,841**	**8,219,520**	**8,965,605**
Unencumbered Cash Balance Dec 31	1,913,207	1,166,872	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	7,507,107	8,219,520	8,965,605
		Non-Appropriated Balance	175,000
		Total Expenditure/Non-Appr Balance	9,140,605
		Tax Required	5,226,212
	Delinquent Comp Rate:	2.5%	130,655
		Amount of 2022 Ad Valorem Tax	5,356,867

CPA Summary

Andover 2023

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Administration			
Salaries	551,648	560,075	738,807
Contractual	533,268	614,400	406,800
Commodities	17,578	21,950	25,750
Capital Outlay		60,000	10,000
Contingencies/Transfers		15,000	15,000
Total	**1,102,495**	**1,271,425**	**1,196,357**
Police			
Salaries	1,676,594	1,964,055	2,100,229
Contractual	299,558	344,811	389,641
Commodities	95,521	149,450	191,114
Capital Outlay	135,434	101,800	14,000
Transfers	65,000	10,000	0
Total	**2,272,107**	**2,570,116**	**2,694,984**
Street			
Salaries	317,981	352,872	423,934
Contractual	38,954	47,000	199,000
Commodities	5,286	16,750	16,850
Capital Outlay		95,000	0
Transfers	40,000	75,000	0
Total	**402,221**	**586,622**	**639,784**
Parks			
Salaries	508,347	595,919	675,493
Contractual	186,449	163,730	181,230
Commodities	169,074	208,500	241,250
Capital Outlay	58,479	30,000	35,000
Transfers		67,500	221,000
Total	**922,348**	**1,065,649**	**1,353,973**
Municipal Court			
Salaries	67,801	68,458	73,914
Contractual	61,805	72,575	70,575
Commodities	365	4,100	500
Capital Outlay			14,165
Total	**129,970**	**145,133**	**159,154**
Information Technology			
Salaries	99,803	106,866	116,907
Contractual	253,218	281,045	325,353
Commodities	34,864	84,100	58,200
Capital Outlay	11,711	15,000	12,000
Transfers	25,000	3,000	0
Total	**424,597**	**490,011**	**512,460**
Fire			
Salaries	1,168,867	1,268,847	1,473,989
Contractual	99,699	122,021	133,367
Commodities	101,825	120,628	141,214
Capital Outlay	51,293		29,855
Transfers	7,000	10,000	10,000
Total	**1,428,685**	**1,521,495**	**1,788,425**
Comm Dev/Code Enforcement			
Salaries	283,279	342,394	418,693
Contractual	117,381	61,500	89,100
Commodities	7,876	12,500	10,500
Capital Outlay		75,000	7,500
Transfers	0	0	0
Total	**408,536**	**491,394**	**525,793**
Page 1 - Total	**7,090,960**	**8,141,845**	**8,870,930**

Andover 2023

Adopted Budget **General Fund - Detail Page 2**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Recreation Programs			
Salaries			
Contractual	23,365	35,350	42,350
Commodities	22,516	42,325	52,325
Capital Outlay			
Total	**45,881**	**77,675**	**94,675**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**

Page 2 -Total	45,881	77,675	94,675
Page 1 -Total	**7,090,960**	**8,141,845**	**8,870,930**
Grand Total	**7,136,841**	**8,219,520**	**8,965,605**

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

Andover 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,890,386	1,790,190	1,249,560
Receipts:			
Ad Valorem Tax	148,822	91,040	xxxxxxxxxxxxxxxx
Delinquent Tax	9,070		
Motor Vehicle Tax	23,428	14,944	8,921
Recreational Vehicle Tax		117	80
16/20M Vehicle Tax		14	6
Commercial Vehicle Tax		125	72
Watercraft Tax			0
Debt Service Transfer - Street Improvemen	361,445	427,465	432,115
Debt Service Transfer - WW Fund	60,625	61,210	60,638
FD#1 Debt Transfer	11,604	10,688	10,863
Special Assessments	3,461,551	3,445,029	3,183,364
TIF Ad Valorem Tax Receipts		67,076	227,223
Prepaid Special Assessments	49,055		
In Lieu of Taxes (IRB)	1,326		
Interest on Idle Funds	7,606		
Neighborhood Revitalization Rebate		-1,144	-397
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**4,134,533**	**4,116,564**	**3,922,885**
Resources Available:	**6,024,918**	**5,906,754**	**5,172,445**
Expenditures:			
Principal	3,400,000	3,750,000	3,590,000
Interest	834,728	906,694	812,983
Commission & Postage		500	1,000
Prepaid Specials Cash Reserve		0	600,000
Cash Basis Reserve (2023 column)			
Miscellaneous			
Does miscellanous exceed 10% Total Exp			
Total Expenditures	**4,234,728**	**4,657,194**	**5,003,983**
Unencumbered Cash Balance Dec 31	1,790,190	1,249,560	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	4,419,107	5,257,194	5,003,983
		Non-Appropriated Balance	200,000
		Total Expenditure/Non-Appr Balance	5,203,983
		Tax Required	31,538
	Delinquent Comp Rate:	2.5%	788
		Amount of 2022 Ad Valorem Tax	32,326

Adopted Budget **Library**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	7,703	49,890	33,931
Receipts:			
Ad Valorem Tax	489,613	527,857	xxxxxxxxxxxxxxxx
Delinquent Tax	25,911		
Motor Vehicle Tax	61,994	49,147	51,726
Recreational Vehicle Tax		386	462
16/20M Vehicle Tax		45	37
Commercial Vehicle Tax		412	415
Watercraft Tax			0
In Lieu of Taxes (IRB)	4,363		
Interest on Idle Funds	205		
Neighborhood Revitalization Rebate		-6,631	-7,329
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**582,087**	**571,216**	**45,311**
Resources Available:	**589,790**	**621,106**	**79,242**
Expenditures:			
Transfer to Library Board	539,900	587,175	661,600
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**539,900**	**587,175**	**661,600**
Unencumbered Cash Balance Dec 31	49,890	33,931	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	539,900	587,175	661,600
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	661,600
		Tax Required	582,358
	Delinquent Comp Rate:	2.5%	14,559
		Amount of 2022 Ad Valorem Tax	596,917

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Public Building**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	16,380	32,119	23,111
Receipts:			
Ad Valorem Tax	240,394	249,521	xxxxxxxxxxxxxxxx
Delinquent Tax	12,576		
Motor Vehicle Tax	30,029	24,135	24,451
Recreational Vehicle Tax		189	218
16/20M Vehicle Tax		22	17
Commercial Vehicle Tax		202	196
Watercraft Tax			0
Transfer from Park Improvement	116,663	109,188	106,938
In Lieu of Taxes (IRB)	2,142		
Interest on Idle Funds	310	100	100
Neighborhood Revitalization Rebate		-3,135	-3,235
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**402,113**	**380,222**	**128,685**
Resources Available:	**418,493**	**412,341**	**151,796**
Expenditures:			
Police Department	269,712	279,992	294,408
Gazebo	5,225	0	0
Amphitheater	111,438	109,188	106,938
Commission & Postage		50	0
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**386,375**	**389,230**	**401,346**
Unencumbered Cash Balance Dec 31	32,119	23,111	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	386,425	389,230	401,346
		Non-Appropriated Balance	7,500
		Total Expenditure/Non-Appr Balance	408,846
		Tax Required	257,050
	Delinquent Comp Rate:	2.5%	6,426
		Amount of 2022 Ad Valorem Tax	263,476

Adopted Budget **Employee Benefits**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	536,627	788,383	451,970
Receipts:			
Ad Valorem Tax	1,985,140	2,079,003	xxxxxxxxxxxxxxxx
Delinquent Tax	100,552	1,500	
Motor Vehicle Tax	240,593	199,303	203,728
Recreational Vehicle Tax		1,564	1,818
16/20M Vehicle Tax		182	145
Commercial Vehicle Tax		1,672	1,635
Watercraft Tax			0
In Lieu of Taxes (IRB)	17,691	500	
Interest on Idle Funds	3,249	1,500	
Neighborhood Revitalization Rebate		-26,119	-30,189
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**2,347,225**	**2,259,105**	**177,137**
Resources Available:	**2,883,852**	**3,047,488**	**629,107**
Expenditures:			
Social Security/Medicare	359,823	411,131	459,902
Health/Dental/Life/Broker fees	873,499	1,217,665	1,423,575
Workers Compensation	69,923	100,834	124,867
Unemployment Insurance	16,557	32,737	33,715
Retirement-Civilian	179,613	230,584	287,723
Retirement-Public Service	593,456	597,248	662,671
FSA Incentive/Fees	2,598	5,319	5,318
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	2,095,469	2,595,518	2,997,771
Unencumbered Cash Balance Dec 31	788,383	451,970	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	2,393,039	2,595,518	2,997,771
		Non-Appropriated Balance	30,000
		Total Expenditure/Non-Appr Balance	3,027,771
		Tax Required	2,398,665
	Delinquent Comp Rate:	2.5%	59,967
		Amount of 2022 Ad Valorem Tax	2,458,632

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	559,216	736,783	749,248
Receipts:			
State of Kansas Gas Tax	392,850	344,710	372,700
County Transfers Gas	61,668	52,580	58,585
Culverts	5,242		
Interest on Idle Funds	2,411	2,500	2,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**462,171**	**399,790**	**433,785**
Resources Available:	**1,021,387**	**1,136,573**	**1,183,033**
Expenditures:			
Personnel	55,600	55,600	55,600
Contractual	70,504	71,825	90,050
Commodities	158,501	259,900	300,100
Capital			50,000
Transfers			100,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**284,605**	**387,325**	**595,750**
Unencumbered Cash Balance Dec 31	736,783	749,248	587,283
2021/2022/2023 Budget Authority Amoun	367,650	387,325	595,750

0

Adopted Budget

Tourism	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	104,229	141,429	106,429
Receipts:			
Hotel Taxes	102,107	100,000	75,000
Interest on Idle Funds	373		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**102,480**	**100,000**	**75,000**
Resources Available:	**206,709**	**241,429**	**181,429**
Expenditures:			
Contractual	18,155	80,000	15,875
Commodities	0	0	500
Trsf to Festivals	47,125	55,000	75,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**65,280**	**135,000**	**91,375**
Unencumbered Cash Balance Dec 31	141,429	106,429	90,054
2021/2022/2023 Budget Authority Amoun	127,125	135,000	91,375

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water Utility**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	404,862	522,818	588,068
Receipts:			
Water surcharge	127,355	125,000	130,000
Interest on Idle Funds	1,314	250	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**128,669**	**125,250**	**130,000**
Resources Available:	**533,531**	**648,068**	**718,068**
Expenditures:			
Capital Outlay		60,000	124,250
Personnel	10,713		
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**10,713**	**60,000**	**124,250**
Unencumbered Cash Balance Dec 31	522,818	588,068	593,818
2021/2022/2023 Budget Authority Amoun	30,613	60,000	124,250

Adopted Budget

Street Improvement	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	7,058,698	6,661,765	2,384,860
Receipts:			
Street Impact Fees	88,230	158,000	144,455
Sales Tax	2,865,818	2,700,000	2,700,000
Grant/Reimbursements	410,610		
Interest on Idle Funds	22,624	20,000	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**3,387,282**	**2,878,000**	**2,844,455**
Resources Available:	**10,445,980**	**9,539,765**	**5,229,315**
Expenditures:			
City Street/Rehab Project	1,939,630	2,000,000	1,000,000
Transfer to Bond & Interest	361,445	427,465	432,115
Misc Contractual/On-Call Engineering	39,807	20,000	21,377
ROW/Appraisals/Easements	16,584		
Yorktown	778,061		890,000
Wayfinding		10,000	10,000
And Rd Bike/Ped Central to US 54			
159th - US 54 to Central	242,020	1,121,250	
Founders Prkwy-GVG 11th		1,250,000	485,000
Founders Prkwy-Andover Road		150,000	
Founders Prkwy - The Heritage-Mixed Use		300,000	1,610,000
WAMPO Fees	207,502	25,000	
Central Park Street & Pathway Lighting		150,000	
US 54/400 - Onewood traffic study/desig	52,493		
US 54/400 - Corridor study		200,000	
North Andover Rd Engineering	129,670	541,190	
Lakeview Heights Paving	10,158	600,000	
City share of Tuscany.Crnstn 9 & 10		360,000	
Andover Rd/Harry Signal	6,844		
City 25% share of petitions			617,000
Redbud Trail Bridge: US 54/400			80,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**3,784,215**	**7,154,905**	**5,145,492**
Unencumbered Cash Balance Dec 31	6,661,765	2,384,860	83,823
2021/2022/2023 Budget Authority Amoun	4,292,454	7,154,905	5,145,492

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Festivals**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	90,521	38,157	37,513
Receipts:			
Donations/Sponsorship - GAD & HTC	29,371	33,500	31,400
Carnival Proceeds	4,290	5,000	4,500
Donations/Sponsorship - Concerts	90,300	115,000	105,000
Concert Proceeds	162,386	284,595	232,723
Amphitheater Rental	95,900	20,000	45,000
CVB Funding	47,125	55,000	75,000
Interest on Idle Funds	130		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**429,502**	**513,095**	**493,623**
Resources Available:	**520,023**	**551,252**	**531,136**
Expenditures:			
Personnel - GAD & HTC	6,426	7,000	
Contractual - GAD & HTC	29,053	17,000	25,175
Commodities - GAD & HTC	9,200	4,950	7,275
Contractual - Concerts	428,781	458,269	468,293
Commodities - Concerts	8,407	26,520	27,500
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**481,866**	**513,739**	**528,243**
Unencumbered Cash Balance Dec 31	38,157	37,513	2,893
2021/2022/2023 Budget Authority Amoun	509,995	513,739	528,243

Adopted Budget

Golf Course	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Transfers from General Fund		70,500	221,000
Transfers from Admin Reserve		110,000	
Tournament Revenue			2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**180,500**	**223,000**
Resources Available:	**0**	**180,500**	**223,000**
Expenditures:			
Operator Fee		110,000	100,000
Misc Contractual		15,500	18,000
Commodities		15,000	17,000
Capital Purchases		40,000	88,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**180,500**	**223,000**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amoun	0	180,500	223,000

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Utility**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	546,993	738,847	753,546
Receipts:			
City Permits	7,725	3,750	10,000
Sewer User Fees	2,693,715	2,650,000	2,800,000
Grain & Grey Water Sales	37,666	15,000	15,000
Tower Rent	12,430	11,474	10,000
Insurance Recovery/Equipment Sales	0		
Cancellation of prior year encumbrances	0		
Interest on Idle Funds	3,579	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**2,755,116**	**2,685,224**	**2,840,000**
Resources Available:	**3,302,109**	**3,424,071**	**3,593,546**
Expenditures:			
Personnel Services	531,294	670,085	779,700
Contractual	276,981	325,440	348,290
Commodities	112,517	136,000	141,000
Capital Outlay	392,471	264,000	512,500
Transfer to Expansion Reserve	1,000,000	900,000	850,000
Transfer to Equipment Reserve		125,000	100,000
Transfer to General Fund	250,000	250,000	300,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**2,563,262**	**2,670,525**	**3,031,490**
Unencumbered Cash Balance Dec 31	738,847	753,546	562,056
2021/2022/2023 Budget Authority Amount	2,790,069	2,670,525	3,031,490

Adopted Budget

Sewer Expan/Equip Reserve	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	12,912,761	11,145,098	9,972,888
Receipts:			
WW Tap Fees	336,951	125,000	125,000
Transfer from WW Utility	1,000,000	900,000	850,000
Cancellation of prior year encumbrances	0		
Interest on Idle Funds	37,011		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,373,962**	**1,025,000**	**975,000**
Resources Available:	**14,286,723**	**12,170,098**	**10,947,888**
Expenditures:			
Debt Service - Transfer for Interceptor	60,625	61,210	60,638
Contractual	3,081,000		
Commodities			
Capital Outlay		2,136,000	422,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**3,141,625**	**2,197,210**	**482,638**
Unencumbered Cash Balance Dec 31	11,145,098	9,972,888	10,465,250
2021/2022/2023 Budget Authority Amount	3,910,625	2,197,210	482,638

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Park & Rec Improvements**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	483,518	646,554	267,247
Receipts:			
Fireworks Permits	52,500	37,500	45,000
Alcohol Tax	74,293	58,218	70,000
Tower Rent	76,293	96,663	65,000
Transfer In - Admin Reserve	115,000		
Park Impact Fees	68,175	37,500	96,525
Grants/Donations	44,593		
Interest on Idle Funds	1,646		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**432,501**	**229,881**	**276,525**
Resources Available:	**916,019**	**876,435**	**543,772**
Expenditures:			
Golf Course Operator Fee	115,000		
Debt service - Gazebo	5,225		
Amphitheater Debt service	111,438	109,188	106,938
Contractual	15,105		
Capital Outlay	22,697		75,000
Redbud Trailhead restroom		20,000	
Disc Golf Course		15,000	
Central Park Playground Equip & Surface		300,000	
Lake George Fishing Docks		50,000	
Park Monument Signage		75,000	
Redbud Trailhead Park Signage/Displays		40,000	
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**269,465**	**609,188**	**181,938**
Unencumbered Cash Balance Dec 31	646,554	267,247	361,834
2021/2022/2023 Budget Authority Amount	1,084,484	609,188	181,938

Adopted Budget

E911	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	129,940	140,117	150,867
Receipts:			
E-911 Taxes	57,050	59,000	59,500
Interest on Idle Funds	357	250	250
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**57,407**	**59,250**	**59,750**
Resources Available:	**187,347**	**199,367**	**210,617**
Expenditures:			
Contractual	47,229	48,500	56,800
Commodities			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**47,229**	**48,500**	**56,800**
Unencumbered Cash Balance Dec 31	140,117	150,867	153,817
2021/2022/2023 Budget Authority Amount	95,000	48,500	56,800

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Stormwater Utility**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	93,706	93,471	98,650
Receipts:			
Fees	183,244	171,500	200,000
Interest on Idle Funds	292	500	150
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**183,536**	**172,000**	**200,150**
Resources Available:	**277,242**	**265,471**	**298,800**
Expenditures:			
Personnel Services	132,691	85,171	138,243
Contractual	21,194	34,900	32,150
Commodities	9,886	21,750	20,700
Transfer to Reserve	20,000	25,000	15,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**183,771**	**166,821**	**206,093**
Unencumbered Cash Balance Dec 31	93,471	98,650	92,707
2021/2022/2023 Budget Authority Amount	209,277	166,821	206,093

Adopted Budget

Recycling/Trash Utility	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	12,693	54,498	65,848
Receipts:			
User Fees	808,474	760,000	847,000
Interest on Idle Funds	99	100	100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**808,574**	**760,100**	**847,100**
Resources Available:	**821,267**	**814,598**	**912,948**
Expenditures:			
Personnel Services	26,785	32,950	44,653
Contractual	1,345	8,300	9,300
Contractual-vendor reimbursements	736,647	705,000	770,000
Commodities	1,991	2,500	2,500
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**766,768**	**748,750**	**826,453**
Unencumbered Cash Balance Dec 31	54,498	65,848	86,495
2021/2022/2023 Budget Authority Amount	815,992	748,750	826,453

CPA Summary

Andover 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Fire District #1**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	43,105	59,559	37,214
Receipts:			
Receipts from Butler Co.	372,615	320,000	414,170
Grants/Donations			
Motor Vehicles		41,324	42,000
Interest on Idle Funds	313		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**372,928**	**361,324**	**456,170**
Resources Available:	**416,032**	**420,883**	**493,384**
Expenditures:			
Personnel Services	293,382	329,909	387,404
Contractual	16,353	20,739	22,983
Commodities	16,714	20,623	24,336
Capital Outlay	8,420		5,145
Transfer to Reserve	10,000	1,710	5,365
Transfer for debt service	11,604	10,688	10,937
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**356,473**	**383,669**	**456,170**
Unencumbered Cash Balance Dec 31	59,559	37,214	37,214
2021/2022/2023 Budget Authority Amount	364,267	383,669	456,170

Adopted Budget

Vehicle Lease	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	275,000
Receipts:			
Sale of Vehicles		90,000	100,000
Trsf in from operating funds		225,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**315,000**	**100,000**
Resources Available:	**0**	**315,000**	**375,000**
Expenditures:			
Constracual		40,000	275,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**40,000**	**275,000**
Unencumbered Cash Balance Dec 31	0	275,000	100,000
2021/2022/2023 Budget Authority Amount	0	135,000	275,000

CPA Summary

Andover

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Imp Projects		**Admin Equip Reserve**		**Police Equip Reserve**		**Fire Equip Reserve**		**FD#1 Equip Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	427,838	Cash Balance Jan 1	507,905	Cash Balance Jan 1	210,312	Cash Balance Jan 1	208,937	Cash Balance Jan 1	62,740	1,417,732
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Bond/Owner Payment	27,668,002			Trsnsder In	65,000	Trsnsder In	7,000	Trsnsder In	10,000	
Interest	9,662	Interest	944	Interest	601	Interest	586	Interest	178	
Total Receipts	27,677,664	Total Receipts	944	Total Receipts	65,601	Total Receipts	7,586	Total Receipts	10,178	27,761,973
Resources Available:	28,105,502	Resources Available:	508,849	Resources Available:	275,914	Resources Available:	216,523	Resources Available:	72,917	29,179,705
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Imp Projects	5,120,909	Contractual		Contractual		Contractual		Contractual		
		Commodities	11,380	Commodities		Commodities		Commodities		
		Capital Outlay	201,262	Capital Outlay	10,867	Capital Outlay		Capital Outlay		
		Trsf out	115,000	Trsf out		Trsf out		Trsf out		
Total Expenditures	5,120,909	Total Expenditures	327,642	Total Expenditures	10,867	Total Expenditures	0	Total Expenditures	0	5,459,418
Cash Balance Dec 31	22,984,593	Cash Balance Dec 31	181,207	Cash Balance Dec 31	265,047	Cash Balance Dec 31	216,523	Cash Balance Dec 31	72,917	**23,720,288** **
										23,720,288 **

**Note: These two block figures should agree.

CPA Summary

Andover

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
IT Equip Reserve		**Inspection Equip Reserv**		**Highway Impr Reserve**		**Street Equip Reserve**		**Storm Water Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	201,155	Cash Balance Jan 1	67,265	Cash Balance Jan 1	89,838	Cash Balance Jan 1	243,717	Cash Balance Jan 1	98,175	700,150
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer In	25,000	Transfer In		Transfer In		Transfer In	130,072	Transfer In	20,000	
Interest	568	Interest	167	Interest	235	Interest	707	Interest	281	
Total Receipts	25,568	Total Receipts	167	Total Receipts	235	Total Receipts	130,779	Total Receipts	20,281	177,029
Resources Available:	226,723	Resources Available:	67,432	Resources Available:	90,072	Resources Available:	374,496	Resources Available:	118,455	877,179
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual		Contractual	6,187	Contractual		Contractual		Contractual	8,382	
Commodities		Commodities		Commodities		Commodities		Commodities		
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay	116,651	Capital Outlay		
Trsf out		Trsf out		Trsf out	90,072	Trsf out		Trsf out		
Total Expenditures	0	Total Expenditures	6,187	Total Expenditures	90,072	Total Expenditures	116,651	Total Expenditures	8,382	221,292
Cash Balance Dec 31	226,723	Cash Balance Dec 31	61,245	Cash Balance Dec 31	0	Cash Balance Dec 31	257,845	Cash Balance Dec 31	110,074	**655,886** **
										655,886 **

**Note: These two block figures should agree.

CPA Summary

State of Kansas
City

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2023

The governing body of

Andover

will meet on August 30, 2022 at 7:00 PM at Andover City Hall, 1609 E Central, Andover, KS 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 Andover City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.

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

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	7,136,841	24.736	8,219,520	27.198	8,965,605	5,356,867	26.963
Debt Service	4,234,728	0.911	4,657,194	0.514	5,003,983	32,326	0.163
Library	539,900	2.998	587,175	2.979	661,600	596,917	3.004
Special Public Building	386,375	1.472	389,230	1.408	401,346	263,476	1.326
Employee Benefits	2,095,469	12.156	2,595,518	11.732	2,997,771	2,458,632	12.375
Special Highway	284,605		387,325		595,750		
Tourism	65,280		135,000		91,375		
Water Utility	10,713		60,000		124,250		
Street Improvement	3,784,215		7,154,905		5,145,492		
Festivals	481,866		513,739		528,243		
Golf Course			180,500		223,000		
Sewer Utility	2,563,262		2,670,525		3,031,490		
Sewer Expan/Equip Reserve	3,141,625		2,197,210		482,638		
Park & Rec Improvements	269,465		609,188		181,938		
E911	47,229		48,500		56,800		
Stormwater Utility	183,771		166,821		206,093		
Recycling/Trash Utility	766,768		748,750		826,453		
Fire District #1	356,473		383,669		456,170		
Vehicle Lease			40,000		275,000		
Non-Budgeted Funds-A	5,459,418						
Non-Budgeted Funds-B	221,292						
Totals	32,029,294	42.273	31,744,769	43.831	30,254,997	8,708,217	43.831
						*Revenue Neutral Rate***	*38.524*
Less: Transfers	2,064,462		2,243,761		2,298,993		
Net Expenditure	29,964,832		29,501,008		27,956,004		
Total Tax Levied	7,307,988		7,767,394		xxxxxxxxxxxxxxx		
Assessed Valuation	172,877,615		177,713,554		198,678,198		
Outstanding Indebtedness, January 1,	2020		2021		2022		
G.O. Bonds	37,850,000		40,415,000		63,510,000		
Revenue Bonds	0		0		1,885,000		
Other	2,400,000		2,120,000		1,815,000		
Lease Purchase Principal	0		0		0		
Total	40,250,000		42,535,000		67,210,000		

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Susan Renner

City Official Title: City Clerk

State of Kansas
City

Andover 2023

2023 Neighborhood Revitalization Rebate

Budgeted Funds for 2023	2022 Ad Valorem before Rebate**	2022 Mil Rate before Rebate	Estimate 2023 NR Rebate
General	5,289,447	26.623	65,776
Debt Service	31,920	0.161	397
Library	589,405	2.967	7,329
Special Public Buildin	260,160	1.309	3,235
Employee Benefits	2,427,688	12.219	30,189
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	8,598,620	43.279	106,926

2022 July 1 Valuation: 198,678,198

Valuation Factor: 198,678.198

Neighborhood Revitalization Subj to Rebate: 2,470,640

Neighborhood Revitalization factor: 2,470.640

**This information comes from the 2023 Budget Summary page. See instructions tab step #12 for completing the Neighborhood Revitalization Rebate table.

Andover

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NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2023

The governing body of

Andover

will meet on August 30, 2022 at 7:00 PM at Andover City Hall, 1609 E Central, Andover, KS 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 Andover City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.

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

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	7,136,841	24.736	8,219,520	27.198	8,965,605	5,356,867	26.963
Debt Service	4,234,728	0.911	4,657,194	0.514	5,003,983	32,326	0.163
Library	539,900	2.998	587,175	2.979	661,600	596,917	3.004
Special Public Building	386,375	1.472	389,230	1.408	401,346	263,476	1.326
Employee Benefits	2,095,469	12.156	2,595,518	11.732	2,997,771	2,458,632	12.375
Special Highway	284,605		387,325		595,750		
Tourism	65,280		135,000		91,375		
Water Utility	10,713		60,000		124,250		
Street Improvement	3,784,215		7,154,905		5,145,492		
Festivals	481,866		513,739		528,243		
Golf Course			180,500		223,000		
Sewer Utility	2,563,262		2,670,525		3,031,490		
Sewer Expan/Equip Reserve	3,141,625		2,197,210		482,638		
Park & Rec Improvements	269,465		609,188		181,938		
E911	47,229		48,500		56,800		
Stormwater Utility	183,771		166,821		206,093		
Recycling/Trash Utility	766,768		748,750		826,453		
Fire District #1	356,473		383,669		456,170		
Vehicle Lease			135,000		200,000		
Non-Budgeted Funds-A	5,459,418						
Non-Budgeted Funds-B	221,292						
Totals	32,029,294	42.273	31,839,769	43.831	30,179,997	8,708,217	43.831
						*Revenue Neutral Rate***	*38.524*
Less: Transfers	2,064,462		2,243,761		2,298,993		
Net Expenditure	29,964,832		29,596,008		27,881,004		
Total Tax Levied	7,307,988		7,767,394		xxxxxxxxxxxxxxxxx		
Assessed Valuation	172,877,615		177,713,554		198,678,198		
Outstanding Indebtedness, January 1,	2020		2021		2022		
G.O. Bonds	37,850,000		40,415,000		63,510,000		
Revenue Bonds	0		0		1,885,000		
Other	2,400,000		2,120,000		1,815,000		
Lease Purchase Principal	0		0		0		
Total	40,250,000		42,535,000		67,210,000		

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Susan Renner

City Official Title: City Clerk

RESOLUTION NO. 22-41

A RESOLUTION OF THE CITY OF ANDOVER, KANSAS TO LEVY A PROPERTY TAX EXCEEDING THE REVENUE NEUTRAL RATE

WHEREAS, the Revenue Neutral Rate for the City of Andover, Kansas was calculated as 38.524 mills by the Butler County Clerk; and

WHEREAS, the budget proposed by the Governing Body of the City of Andover, Kansas will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on August 30, 2022 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the City of Andover, Kansas, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ANDOVER, KANSAS:

SECTION 1. Exceed Revenue Neutral Rate. The City of Andover shall levy a property tax rate exceeding the Revenue Neutral Rate of 38.524 mills.

SECTION 2. Effective Date. This Resolution shall become effective upon adoption and passage by the Governing Body of the City.

PASSED AND ADOPTED by the Governing Body of the City of Andover, Kansas on the 13th day of September, 2022.

CITY OF ANDOVER, KANSAS

Ronnie Price, Mayor

CITY OF ANDOVER CORPORATE seal SEAL ANDOVER, KANSAS

ATTEST:

Susan C. Renner, City Clerk

CERTIFIED COPY 9/15/2022

City Clerk

Roll Call Vote

A Roll Call Vote of the City of Andover To Levy a Property Tax Exceeding the Revenue Neutral Rate
Hearing to Exceed Revenue Neutral Rate held on September 13 2022
Resolution No. _____

Governing Body Member	Yes	No	No Vote
Homer Henry	✓		
Joseph Forred	✓		
Shelby Carselowey	✓		
Mike Warrington	✓		
Troy Tabor	✓		
Tim Berry	✓		
TOTAL	6		

Certified:

Susan C. Rehmer
City Clerk