State of Kansas
City

2015

CERTIFICATE

To the Clerk of Butler, State of Kansas
We, the undersigned, officers of
City 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 2015; and
(3) the Amounts(s) of 2014 Ad Valorem Tax are within statutory limitations.

			2015 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2015		2			
Allocation of MVT, RVT, 16/20M Veh Tax		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	5,299,706	2,882,773	23.120
Debt Service	10-113	9	4,954,619	3,307	0.027
Library	12-1220	9	427,961	374,065	3.000
Special Public Building Fund	12-1765	10	394,990	211,271	1.694
Employee Benefits	12-16,102	10	1,739,499	1,331,333	10.677
Special Highway		11	348,125		
Tourism		11	95,000		
Water Utility		12	26,545		
Arterial Impact		12	74,235		
Street Improvement		13	1,453,880		
Park Impact		13	38,500		
Festivals		14	40,000		
Municipal Golf Course		14			
Sewer Utility		16	2,476,156		
Sewer Expan/Equip Reserve		15	106,803		
Park Improvements		16	234,073		
Nelson Trust Fund		16			
E-911		17	41,258		
Stormwater Utility		17	106,750		
Recycling/Trash Uility		18	545,826		
Fire District #1		19	252,351		
Non-Budgeted Funds A		19			
Non-Budgeted Funds B		20			
Totals		xxxxx	18,656,277	4,802,749	38.518
Is an Ordinance required to be passed, published, and attached to the budge				Yes	County Clerk's Use Only
Budget Summary		0			124,686,017
Neighborhood Revitalization Rebate					Nov 1, 2014 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: 12-22-2014

Kris Estes

Sharon Gerisom

Caroline R. Hale

COUNTY CLERK ★ SEAL ★ BUTLER COUNTY, KANSAS

County Clerk

Governing Body

City of Andover 2015

Computation to Determine Limit for 2015

					Amount of Levy
1. Total Tax Levy Amount in 2014 Budget				+ $	4,648,568
2. Debt Service Levy in 2014 Budget				- $	55,480
3. **Tax Levy Excluding Debt Service**				$	4,593,088
2014 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2014:**			+ 2,653,334		
5. **Increase in Personal Property for 2014:**					
5a. Personal Property 2014	+	1,361,737			
5b. Personal Property 2013	-	1,871,993			
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6. **Valuation of annexed territory for 2014**					
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 2014**			779,657		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			3,432,991		
9. Total Estimated Valuation July 1,2014		124,693,360			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			121,260,369		
11. Factor for Increase (8 divided by 10)			0.02831		
12. Amount of Increase (11 times 3)				+ $	130,034
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	4,723,122
14. **Debt Service in this 2015 Budget**					3,307
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**					4,726,429

If the 2015 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund for 2014	Budget Tax Levy Amount for 2013	Allocation for Year 2015		
		MVT	RVT	16/20M Veh
General	2,825,264	328,259	2,275	1,428
Debt Service	55,480	6,446	45	28
Library	362,516	42,120	292	183
Special Public Building	115,330	13,400	93	58
Employee Benefits	1,289,978	149,879	1,039	652
TOTAL	4,648,568	540,104	3,744	2,349

County Treas Motor Vehicle Estimate	540,104		
County Treasurers Recreational Vehicle Estimate		3,744	
County Treasurers 16/20M Vehicle Estimate			2,349
Motor Vehicle Factor	0.11619		
Recreational Vehicle Factor		0.00081	
16/20M Vehicle Factor			0.00051

City of Andover

2015

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2013	Current Amount for 2014	Proposed Amount for 2015	Transfers Authorized by Statute
Capital Improvements	General	261,427			
General	Admin Equip Reserve	10,000	-		KSA 12-1,117
General	Police Equip Reserve	7,000	7,000	7,000	KSA 12-1,117
General	Fire Equip Reserve	16,600	16,600	21,000	KSA 12-1,117
General	Street Spec Mach&Imp	45,000	25,000	15,000	KSA 68-141q
General	Computer/Info Tech Reserv	15,000	10,000	5,000	KSA 12-1,117
General	Building Inspection Reserve	10,000	5,000	5,000	KSA 12-1,117
Park Improvements	Special Public Building	117,575	177,175	164,093	
Water Depart	Bond & Interest	29,204	4,293	-	
Street Improvements	Bond & Interest	257,776	188,405	151,848	
Sewer Expansion	Bond & Interest	46,410	106,759	106,803	
Sewer Utility	Sewer Equip Reserve	500,000	1,000,000	1,250,000	KSA 12-1,117
Fire Dist #1	Fire Equip Reserve	3,400	3,400	5,025	KSA 12-1,117
Special Highway	Street Spec Mach&Imp	15,000	-	-	KSA 68-141q
Stormwater	Stormwater Reserve	5,000	5,000	5,000	KSA 12-1,117
Capital Improvements	Bond & Interest	4,529	-	-	
	Totals	1,343,921	1,548,632	1,735,769	
	Adjustments				
	Adjusted Totals	1,343,921	1,548,632	1,735,769	

*Note: Adjustments are required only if the transfer is being made in 2014 and/or 2015 from a non-budgeted fund.

City of Andover

2015

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2014	Date Due		Amount Due 2014		Amount Due 2015	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Internal Improvements	10/15/06	2014	4.00	3,059,878	200,000	4 & 10	10	9,200	200,000	0	0
Internal Improvements	9/13/07	2023	4.57	4,824,000	3,720,000	4 & 10	10	167,220	305,000	151,970	315,000
Internal Improvements	12/5/08	2014	4.74	2,020,000	120,000	4 & 10	10	4,800	120,000	0	0
Refinancing	7/20/09	2014	2.91	4,589,000	630,000	4 & 10	10	18,270	630,000	0	0
Internal Improvements	7/15/10	2025	3.23	3,968,000	3,310,000	4 & 10	10	102,688	235,000	96,813	240,000
Internal Improvements	12/22/10	2026	3.51	2,908,000	2,640,000	4 & 10	10	86,903	175,000	83,403	175,000
Internal Improvements	6/17/11	2031	3.46	5,958,000	5,565,000	4 & 10	10	179,815	235,000	173,970	240,000
Refinancing	9/29/11	2018	1.65	1,780,000	1,220,000	4 & 10	10	11,165	280,000	17,085	230,000
Refinancing	5/10/12	2023	1.78	5,960,000	5,900,000	5 & 11	11	124,710	605,000	112,610	625,000
Internal Improvements	11/13/12	2033	2.15	2,440,000	2,444,000	4 & 10	10	89,207	44,000	48,365	100,000
Refinancing	2/26/13	2024	1.55	6,610,000	6,490,000	4 & 10	10	129,800	785,000	114,100	1,500,000
Internal Improvements	9/24/13	2034	3.63	3,315,000	3,315,000	4 & 10	10	0	0	209,244	30,000
Total G.O. Bonds					**35,554,000**			**923,778**	**3,614,000**	**1,007,559**	**3,455,000**
Revenue Bonds:											
Wastewater Revenue Bonds	6/16/10	2016	3.39	2,275,000	1,095,000	2 & 8	8	57,690	1,095,000	0	0
Total Revenue Bonds					**1,095,000**			**57,690**	**1,095,000**	**0**	**0**
Other:											
Public Building Commissior	7/15/04	2019		146,000	100,000	2 & 8	8	6,500	15,000	5,525	15,000
Public Building Commissior	8/24/04	2024		2,500,000	2,100,000	3 & 9	9	90,720	85,000	87,048	125,000
Public Building Commissior	3/16/06	2021		57,000	36,000	4 & 10	10	1,600	4,000	1,430	4,000
PBC Refinancing	11/2/11	2019		995,000	740,000	5 & 11	11	15,075	135,000	13,118	140,000
Total Other					**2,976,000**			**113,895**	**239,000**	**107,121**	**284,000**
Total Indebtedness					**39,625,000**			**1,095,363**	**4,948,000**	**1,114,680**	**3,739,000**

City of Andover

2015

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 1,2014	Payments Due 2014	Payments Due 2015
Fire Truck	10/26/2007	133	4.65	383,272	168,002	49,202	49,202
				Totals	**168,002**	**49,202**	**49,202**

***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: 2015

Library found in: City of Andover
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 2014	Proposed Year 2015
Ad Valorem	$362,516	$374,065
Delinquent Tax	$500	$500
Motor Vehicle Tax	$37,501	$42,120
Recreational Vehicle Tax	$271	$292
16/20M Vehicle Tax	$156	$183
LAVTR	$0	$0
	$0	$0
TOTAL TAXES	$400,944	$417,160
Difference in Total Taxes:	$16,216	
Qualify for grant: Qualify		

Second test:

Assessed Valuation	$120,684,134	$124,693,360
Did Assessed Valuation Decrease?	No	
Levy Rate	3.004	3.000
Difference in Levy Rate:	(0.004)	
Qualify for grant: Not 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 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	1,616,983	1,825,846	1,241,811
Receipts:			
Ad Valorem Tax	2,571,396	2,825,264	xxxxxxxxxxxxxxxx
Delinquent Tax	147,724	40,000	40,000
Motor Vehicle Tax	317,843	279,786	328,259
Recreational Vehicle Tax		2,025	2,275
16/20M Vehicle Tax		1,161	1,428
Gross Earning (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
Sales Tax Receipts	356,078		
Local Alcoholic Liquor	52,117	49,640	52,118
Franchise Tax	691,603	625,000	650,000
Misc	8,743	500	500
Licenses	24,835	12,000	12,000
Building Permits	166,561	60,000	60,000
Fees	29,006	1,000	2,000
Fines & Police Reports	260,418	210,000	230,000
Misc Sales	613	100	100
Park Facility Rental	35,740	25,000	25,000
Recreation Program Fees/Donations	44,841	54,625	53,140
Concess Sales	1,652	3,430	2,650
Transfer from Capital Improvements	261,427		
Grant Proceeds/Donations	500		
Cancellation of prior year encumbrances	52,763		
Land/Equipment Sales/Insurance Recovery	24,192		
Purchase Card Rebate	992		1,000
In Lieu of Taxes (IRB)	17,139	5,000	5,000
Interest on Idle Funds	4,390	3,500	3,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**5,070,571**	**4,198,030**	**1,468,970**
Resources Available:	**6,687,554**	**6,023,876**	**2,710,781**

City of Andover

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Resources Available:	6,687,554	6,023,876	2,710,781
Expenditures:			
Administration	1,046,167	788,250	846,211
Police	1,312,834	1,422,607	1,782,112
Street	303,306	302,880	318,161
Park	582,819	567,304	611,518
Municipal court	91,484	96,094	110,283
Information Technology	519,781	530,555	381,695
Fire	795,975	825,772	946,464
Inspection/Code Enforcement	170,509	177,648	189,760
Recreation Programs	36,733	58,055	57,104
Compost	2,101	5,730	4,290
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)	4,861,708	4,774,895	5,247,598
Neighborhood Revitalization Rebate		7,170	52,108
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**4,861,708**	**4,782,065**	**5,299,706**
Unencumbered Cash Balance Dec 31	1,825,846	1,241,811	xxxxxxxxxxxxxxxxx
2013/2014 Budget Authority Amount:	4,861,708	4,834,806	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	175,000
		Total Expenditure/Non-Appr Balance	5,474,706
		Tax Required	2,763,924
	Delinquent Comp Rate:	4.3%	118,849
		Amount of 2014 Ad Valorem Tax	2,882,773

City of Andover 2015

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Administration			
Salaries	460,340	460,375	493,261
Contractual	254,725	294,325	320,650
Commodities	17,764	21,550	20,300
Capital Outlay			
Transfer	313,337	0	
Contingencies		12,000	12,000
Total	**1,046,167**	**788,250**	**846,211**
Police			
Salaries	965,126	1,055,552	1,353,567
Contractual	132,938	175,730	195,820
Commodities	110,926	120,325	136,725
Capital Outlay	98,844	66,000	91,000
Transfer	5,000	5,000	5,000
Total	**1,312,834**	**1,422,607**	**1,782,112**
Street			
Salaries	234,592	247,080	270,211
Contractual	13,284	18,000	20,900
Commodities	2,930	12,800	12,050
Capital Outlay	7,500	0	0
Transfer	45,000	25,000	15,000
Total	**303,306**	**302,880**	**318,161**
Park			
Salaries	307,288	354,379	353,313
Contractual	73,456	116,275	126,605
Commodities	128,685	96,650	111,600
Capital Outlay	73,391	0	20,000
Total	**582,819**	**567,304**	**611,518**
Municipal court			
Salaries	76,568	78,319	57,283
Contractual	8,876	14,775	48,900
Commodities	4,040	1,000	2,100
Capital Outlay			
Transfer	2,000	2,000	2,000
Total	**91,484**	**96,094**	**110,283**
Information Technology			
Salaries	262,934	284,233	104,400
Contractual	149,944	151,722	173,195
Commodities	25,929	16,000	18,500
Capital Outlay	65,973	68,600	80,600
Transfer	15,000	10,000	5,000
Total	**519,781**	**530,555**	**381,695**
Fire			
Salaries	633,827	649,281	721,746
Contractual	46,830	58,760	72,901
Commodities	37,798	59,548	88,808
Capital Outlay	60,920	41,583	42,034
Transfer	16,600	16,600	20,975
Total	**795,975**	**825,772**	**946,464**
Inspection/Code Enforcement			
Salaries	137,596	145,648	153,900
Contractual	17,463	19,500	22,860
Commodities	5,450	7,500	8,000
Capital Outlay			
Transfer	10,000	5,000	5,000
Total	**170,509**	**177,648**	**189,760**
Page 1 - Total	**4,822,874**	**4,711,110**	**5,186,204**

City of Andover 2015

Adopted Budget **General Fund - Detail Page 2**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Recreation Programs			
Salaries			
Contractual	17,365	25,030	25,671
Commodities	19,368	33,025	31,433
Capital Outlay			
Total	**36,733**	**58,055**	**57,104**
Compost			
Salaries	2,101	5,280	3,840
Contractual			
Commodities		450	450
Capital Outlay			
Total	**2,101**	**5,730**	**4,290**
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	38,834	63,785	61,394
Page 1 -Total	**4,822,874**	**4,711,110**	**5,186,204**
Grand Total	**4,861,708**	**4,774,895**	**5,247,598**

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

City of Andover 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	753,112	1,478,676	1,051,681
Receipts:			
Ad Valorem Tax	124,338	55,480	xxxxxxxxxxxxxxxxx
Delinquent Tax	4,206	500	0
Motor Vehicle Tax	5,738	13,523	6,446
Recreational Vehicle Tax		98	45
16/20M Vehicle Tax		56	28
In Lieu of Taxes (IRB)	829		
Trsf from Capital Projects	4,529		
Debt Service Transfer - Water Fund	29,204	4,293	
Debt Service Transfer - Street Improvement	257,776	188,405	151,848
Debt Service Transfer - Wastewater	46,410	106,759	106,803
Special Assessments	4,834,903	4,069,646	3,808,098
Prepaid Special Assessments	242,161	20,000	
Refinancing Proceeds	6,753,615		
Interest on Idle Funds	3,504	3,000	1,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**12,307,214**	**4,461,760**	**4,074,768**
Resources Available:	**13,060,326**	**5,940,436**	**5,126,449**
Expenditures:			
Principal	3,893,000	3,622,000	3,455,000
Interest	900,631	925,272	1,007,559
Commission & Postage	1,368	2,000	2,000
Debt Service Fire Station		39,342	0
Prepaid Specials Cash Reserve		300,000	490,000
Refinancing Expenses	6,786,652		
Neighborhood Revitalization Rebate		141	60
Miscellaneous			
Does miscellanous exceed 10% Total Exp			
Total Expenditures	**11,581,650**	**4,888,755**	**4,954,619**
Unencumbered Cash Balance Dec 31	1,478,676	1,051,681	xxxxxxxxxxxxxxxxx
2013/2014 Budget Authority Amount:	11,846,742	4,888,755	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	175,000
		Total Expenditure/Non-Appr Balance	5,129,619
		Tax Required	3,171
	Delinquent Comp Rate:	4.3%	136
		Amount of 2014 Ad Valorem Tax	3,307

Adopted Budget **Library**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	12,416	26,379	26,223
Receipts:			
Ad Valorem Tax	344,659	362,516	xxxxxxxxxxxxxxxxx
Delinquent Tax	19,848	500	500
Motor Vehicle Tax	42,649	37,501	42,120
Recreational Vehicle Tax		271	292
16/20M Vehicle Tax		156	183
In Lieu of Taxes (IRB)	2,297		
Interest on Idle Funds	10		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**409,463**	**400,944**	**43,095**
Resources Available:	**421,879**	**427,323**	**69,318**
Expenditures:			
Transfer to Library Board	395,500	401,100	421,200
Neighborhood Revitalization Rebate			6,761
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**395,500**	**401,100**	**427,961**
Unencumbered Cash Balance Dec 31	26,379	26,223	xxxxxxxxxxxxxxxxx
2013/2014 Budget Authority Amount:	395,877	402,020	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	427,961
		Tax Required	358,643
	Delinquent Comp Rate:	4.3%	15,422
		Amount of 2014 Ad Valorem Tax	374,065

City of Andover 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Public Building Fund**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	1,316,463	63,564	26,485
Receipts:			
Ad Valorem Tax	175,888	115,330	xxxxxxxxxxxxxxxx
Delinquent Tax	12,053	4,000	3,000
Motor Vehicle Tax	26,346	19,137	13,400
Recreational Vehicle Tax		138	93
16/20M Vehicle Tax		79	58
In Lieu of Taxes (IRB)	1,172		
Sales Tax Receipts	1,434,485	0	0
Transfer from Park Improvement	117,575	177,175	164,093
Interest on Idle Funds	2,960	300	300
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	**1,770,479**	**316,159**	**180,944**
Resources Available:	3,086,942	379,723	207,429
Expenditures:			
Public Commission Bond Payments:			
13th Park/Ballfield Lights	5,238	0	0
Golf Course Club House	17,080	21,500	20,525
Police Department	168,960	175,720	212,048
Gazebo	5,770	5,600	5,430
City Hall	2,679,838		
Refinancing Bond	146,570	150,075	153,118
Commission & Postage	-77	50	50
Neighborhood Revitalization Rebate		293	3,819
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	**3,023,378**	**353,238**	**394,990**
Unencumbered Cash Balance Dec 31	63,564	26,485	xxxxxxxxxxxxxxxx
2013/2014 Budget Authority Amount:	3,023,697	353,238	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	15,000
		Total Expenditure/Non-Appr Balance	409,990
		Tax Required	202,561
	Delinquent Comp Rate:	4.3%	8,710
		Amount of 2014 Ad Valorem Tax	211,271

Adopted Budget **Employee Benefits**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	405,441	484,741	304,483
Receipts:			
Ad Valorem Tax	1,199,763	1,289,978	xxxxxxxxxxxxxxxx
Delinquent Tax	70,760	8,750	15,000
Motor Vehicle Tax	154,568	130,542	149,879
Recreational Vehicle Tax		945	1,039
16/20M Vehicle Tax		542	652
In Lieu of Taxes (IRB)	7,997		
Federal COPS Grant reimbursement	15,077	15,137	6,250
Interest on Idle Funds	1,221	750	750
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	**1,449,387**	**1,446,644**	**173,570**
Resources Available:	**1,854,827**	**1,931,385**	**478,053**
Expenditures:			
Social Security/Medicare	235,179	253,942	269,085
Health/Dental	656,117	803,298	795,007
Workers Compensation	62,772	78,560	88,973
Unemployment Insurance	10,579	24,417	17,547
Retirement	390,941	441,611	522,556
Broker Fees	13,095	13,708	13,994
FSA Incentive	0	3,581	3,687
Flex Spending Fees	1,402	4,513	4,586
Neighborhood Revitalization Rebate		3,274	24,065
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	**1,370,086**	**1,626,902**	**1,739,499**
Unencumbered Cash Balance Dec 31	484,741	304,483	xxxxxxxxxxxxxxxx
2013/2014 Budget Authority Amount:	1,561,866	1,626,902	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	15,000
		Total Expenditure/Non-Appr Balance	1,754,499
		Tax Required	1,276,446
	Delinquent Comp Rate:	4.3%	54,887
		Amount of 2014 Ad Valorem Tax	1,331,333

City of Andover

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	176,862	130,433	58,956
Receipts:			
State of Kansas Gas Tax	300,992	306,880	311,140
County Transfers Gas	58,046	58,490	54,880
Cancellation of prior year encumbrances	1,273		
Interest on Idle Funds	365	200	200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**360,677**	**365,570**	**366,220**
Resources Available:	**537,538**	**496,003**	**425,176**
Expenditures:			
Personnel	50,000	50,000	50,000
Contractual	106,620	148,847	58,650
Commodities	223,386	238,200	239,475
Capital Outlay/Improvements	12,099		
Transfers	15,000		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**407,105**	**437,047**	**348,125**
Unencumbered Cash Balance Dec 31	130,433	58,956	77,051
2013/2014 Budget Authority Amount:	431,766	437,047	

Adopted Budget

Tourism	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	207,551	192,381	192,381
Receipts:			
Motel Tax	95,831	95,000	95,000
Interest on Idle Funds	323		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**96,154**	**95,000**	**95,000**
Resources Available:	**303,706**	**287,381**	**287,381**
Expenditures:			
Housing & Tourism	111,324	95,000	95,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**111,324**	**95,000**	**95,000**
Unencumbered Cash Balance Dec 31	192,381	192,381	192,381
2013/2014 Budget Authority Amount:	125,000	95,000	

City of Andover 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water Utility**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	125,927	164,403	235,601
Receipts:			
Water Surcharge	106,284	101,000	105,000
Reimbursement of prior year expenses	11,490		
Interest on Idle Funds	261	400	200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**118,035**	**101,400**	**105,200**
Resources Available:	**243,962**	**265,803**	**340,801**
Expenditures:			
Personnel	21,707	21,909	24,045
Contractual	24,617	4,000	2,500
Commodities			
Transfer to Debt Service - Improvements	29,204	4,293	
Capital Outlay/Improvements			
Prairie Creek Water Line	4,032		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**79,559**	**30,202**	**26,545**
Unencumbered Cash Balance Dec 31	164,403	235,601	314,256
2013/2014 Budget Authority Amount:	80,261	30,202	

Adopted Budget **Arterial Impact**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	320,635	374,424	380,699
Receipts:			
Street Impact Fees	180,820	30,275	30,275
Cancellation of prior year encumbrances	13,462		
Interest on Idle Funds	594		100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**194,876**	**30,275**	**30,375**
Resources Available:	**515,511**	**404,699**	**411,074**
Expenditures:			
13th Street Intersection-traffic signal	78,543		
Capital Outlay - Snow Removal Attachment		24,000	
13th Street Intersection-ROW purchase	62,544		
Contract Road Work			74,235
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**141,087**	**24,000**	**74,235**
Unencumbered Cash Balance Dec 31	374,424	380,699	336,839
2013/2014 Budget Authority Amount:	155,199	24,000	

City of Andover 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Street Improvement**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	2,011,906	2,849,974	3,377,965
Receipts:			
Sales Tax	1,982,313	1,750,000	2,000,000
Grants			
Cancellation of prior year encumbrances	7,121		
Interest on Idle Funds	5,524	2,750	3,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,994,958**	**1,752,750**	**2,003,500**
Resources Available:	**4,006,864**	**4,602,724**	**5,381,465**
Expenditures:			
City Street/Rehab Project	628,457	500,000	750,000
159th St East from KTA bridge	218,002	477,955	30,000
Contractual(WAMPO/Comp Plan)	40,000		
Hike/Bike Path 13th - 21st		58,399	
Transfer to Bond & Interest	257,776	188,405	151,848
Irrigation Repair/ Driveway 13th Street	12,655		
Andover Rd - Four Mile Creek to SW 120th			479,517
Redbud Trail Hike/Bike Path			42,515
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,156,890**	**1,224,759**	**1,453,880**
Unencumbered Cash Balance Dec 31	2,849,974	3,377,965	3,927,585
2013/2014 Budget Authority Amount:	1,811,820	1,224,759	

Adopted Budget

Park Impact	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	210,607	459,373	81,189
Receipts:			
Impact Fees	197,100	20,250	20,250
Cancellation of prior year encumbrances	50,942		
Interest on Idle Funds	776	250	250
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**248,818**	**20,500**	**20,500**
Resources Available:	**459,425**	**479,873**	**101,689**
Expenditures:			
Redbud Trail Hike/Bike Path	52	365,684	
13th Park Grounds Supplies		21,000	
Central Park Grounds Supplies		12,000	
Capital Outlay - Lake George Repairs			38,500
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**52**	**398,684**	**38,500**
Unencumbered Cash Balance Dec 31	459,373	81,189	63,189
2013/2014 Budget Authority Amount:	20,000	398,684	

City of Andover 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Festivals**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	44,253	48,462	48,462
Receipts:			
Donations/Sponsorship	29,228	34,500	34,500
Carnival Proceeds	5,976	5,500	5,500
Interest on Idle Funds	79		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**35,283**	**40,000**	**40,000**
Resources Available:	**79,536**	**88,462**	**88,462**
Expenditures:			
Personnel	4,421	0	5,000
Contractual	17,833	25,000	23,000
Commodities	8,820	15,000	12,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**31,074**	**40,000**	**40,000**
Unencumbered Cash Balance Dec 31	48,462	48,462	48,462
2013/2014 Budget Authority Amount:	40,000	40,000	

Adopted Budget

Municipal Golf Course	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	2,805	0	0
Receipts:			
Interest on Idle Funds	3		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**3**	**0**	**0**
Resources Available:	**2,808**	**0**	**0**
Expenditures:			
Contractual	2,808		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**2,808**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014 Budget Authority Amount:	2,808	0	

City of Andover 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Utility**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	1,007,511	1,198,989	1,154,931
Receipts:			
City Permits	6,225	2,625	2,625
Sewer User Fees	1,942,823	1,800,000	1,900,000
Grain & Grey Water Sales	22,045	19,000	19,000
Tower Rent	11,038	11,237	11,237
Insurance Recovery	2,110		
Cancellation of prior year encumbrances	198		
Interest on Idle Funds	2,272	2,500	2,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,986,711**	**1,835,362**	**1,934,862**
Resources Available:	**2,994,222**	**3,034,351**	**3,089,793**
Expenditures:			
Personnel Services	400,802	433,915	443,951
Contractual	342,597	329,255	297,255
Commodities	72,660	86,250	89,950
Capital Outlay	25,749	30,000	395,000
Debt Service	453,425		
Transfer to Equipment Reserve	500,000	1,000,000	1,250,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,795,233**	**1,879,420**	**2,476,156**
Unencumbered Cash Balance Dec 31	1,198,989	1,154,931	613,636
2013/2014 Budget Authority Amount:	1,898,715	1,879,420	

Adopted Budget **Sewer Expan/Equip Reserve**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	824,953	1,946,284	1,764,525
Receipts:			
WW Tap Fees	677,073	75,000	75,000
Transfer from WW Utility	500,000	1,000,000	1,250,000
Interest on Idle Funds	2,127		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,179,200**	**1,075,000**	**1,325,000**
Resources Available:	**2,004,153**	**3,021,284**	**3,089,525**
Expenditures:			
Debt Service - Transfer for Interceptor	46,410	106,759	106,803
Relief Interceptor Sewer Line		1,150,000	
Prairie Creek Sewer	11,459		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**57,869**	**1,256,759**	**106,803**
Unencumbered Cash Balance Dec 31	1,946,284	1,764,525	2,982,722
2013/2014 Budget Authority Amount:	58,000	1,256,759	

City of Andover

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Park Improvements**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	434,247	366,595	237,118
Receipts:			
Fireworks Permits	60,000	37,500	37,500
Alcohol Tax	52,117	49,639	52,118
Tower Rent (Voice Stream, Central Park)	15,840	15,840	15,840
Tower Rent (Cingular, Central Park)	22,392	22,392	22,392
SWB Tower Rent	13,800	3,328	16,200
Donation	1,500		
Transfer for reimb of prior expenses	13,502		
Interest on Idle Funds	764		750
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**179,916**	**128,699**	**144,800**
Resources Available:	**614,163**	**495,293**	**381,918**
Expenditures:			
Debt Service - Lodge Improvements/13th park	112,337	150,075	153,118
Debt Service - 13th Park/Ball Field	5,238		
Debt service - Gazebo	0	5,600	5,430
Debt service - Club House		21,500	20,525
Commodities-Rain Garden			
Capital Outlay - Multi Purpose Field Lights	129,993		
Capital Outlay - Dump Truck		81,000	
Capital Outlay - Lodge Windows & Doors			55,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**247,568**	**258,175**	**234,073**
Unencumbered Cash Balance Dec 31	366,595	237,118	147,845
2013/2014 Budget Authority Amount:	256,575	258,175	

Adopted Budget

Nelson Trust Fund	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	1,541	0	0
Receipts:			
Interest on Idle Funds	3		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**3**	**0**	**0**
Resources Available:	**1,544**	**0**	**0**
Expenditures:			
Commodities	1,544		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,544	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014 Budget Authority Amount:	1,546	0	

City of Andover 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **E-911**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	66,930	76,704	78,416
Receipts:			
E-911 Taxes	48,626	40,000	40,000
Interest on Idle Funds	114	100	100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**48,740**	**40,100**	**40,100**
Resources Available:	**115,671**	**116,804**	**118,516**
Expenditures:			
Monthly SWB Services	9,838	9,600	9,400
Phase I & II Fees	806	900	850
SBC/911/TCI	4,847	4,000	4,000
CAD RMS	9,000	8,500	7,200
MTD Fees	9,405	11,088	11,808
Recorder	4,000	500	6,800
911 Trunk Cutover Switch Service	1,072	1,200	1,200
911 System Connectivity to City Hall		2,600	
911 Install			
MapInfo Pro			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**38,967**	**38,388**	**41,258**
Unencumbered Cash Balance Dec 31	76,704	78,416	77,258
2013/2014 Budget Authority Amount:	44,805	38,388	

Adopted Budget

Stormwater Utility	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	105,529	109,386	114,046
Receipts:			
Fees	104,218	102,000	103,000
Cancellation of prior year encumbrances	51		
Interest on Idle Funds	192	50	50
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**104,460**	**102,050**	**103,050**
Resources Available:	**209,989**	**211,436**	**217,096**
Expenditures:			
Personnel Services	71,700	73,815	78,975
Contractual	5,230	9,175	12,625
Commodities	5,911	7,400	10,150
Capital Outlay	12,763	2,000	0
Transfer to Reserve	5,000	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**100,603**	**97,390**	**106,750**
Unencumbered Cash Balance Dec 31	109,386	114,046	110,346
2013/2014 Budget Authority Amount:	105,108	97,390	

City of Andover 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Recycling/Trash Uility**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	17,840	42,620	42,174
Receipts:			
User Fees	535,498	502,500	550,000
Interest on Idle Funds	51		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**535,549**	**502,500**	**550,000**
Resources Available:	**553,389**	**545,120**	**592,174**
Expenditures:			
Personnel Services	15,862	19,747	30,126
Contractual	3,211	3,600	4,050
Contractual-vendor reimbursements	490,446	475,000	510,000
Commodities	1,251	1,600	1,650
Capital Outlay		3,000	
Miscellaneous			
Does miscellaneous exceed 10% Total Expend			
Total Expenditures	**510,769**	**502,947**	**545,826**
Unencumbered Cash Balance Dec 31	42,620	42,174	46,348
2013/2014 Budget Authority Amount:	532,479	502,947	

Adopted Budget

Fire District #1	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	17,637	38,239	35,862
Receipts:			
Receipts from Butler Co.	250,011	213,567	212,764
Grants/Donations			
Motor Vehicles		29,686	19,623
Equipment Sales			
Cancellation of prior year encumbrances			
Interest on Idle Funds	80	50	50
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**250,090**	**243,303**	**232,437**
Resources Available:	**267,727**	**281,542**	**268,299**
Expenditures:			
Personnel Services	188,223	200,649	208,229
Contractual	17,645	20,918	13,989
Commodities	7,742	12,197	17,042
Capital Outlay	12,478	8,517	8,066
Transfer to Reserve	3,400	3,400	5,025
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**229,488**	**245,680**	**252,351**
Unencumbered Cash Balance Dec 31	38,239	35,862	15,948
2013/2014 Budget Authority Amount:	243,690	245,680	

City of Andover

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement Projects		**Admin-Equip Reserve**		**Police-Equip Reserve**		**Fire Dept-Equip Reserve**		**Fire Dist #1-Equip Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	-43,324	Cash Balance Jan 1	176,344	Cash Balance Jan 1	87,369	Cash Balance Jan 1	87,359	Cash Balance Jan 1	22,029	329,777
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Temp Note/Bonds	3,314,882	Land Sales	384,528	Transfer in	7,000	Transfer in	16,600	Transfer in	3,400	
Prop Owner Pymnts	16,245	Grant	17,940			Donation	208	Donation	43	
Cancel Prior Yr Enc		Transfer in	341,085							
Grant										
Interest	-329	Interest	779	Interest	125	Interest	132	Interest	37	
Total Receipts	3,330,797	Total Receipts	744,332	Total Receipts	7,125	Total Receipts	16,939	Total Receipts	3,479	4,102,672
Resources Available:	3,287,473	Resources Available:	920,675	Resources Available:	94,494	Resources Available:	104,298	Resources Available:	25,508	4,432,449
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Imp Projects	4,538,125	Contractual	68,036	Contractual		Contractual		Contractual		
		Commodities	18,646	Commodities	19,857	Commodities	20,249	Commodities	1,898	
		Capital Outlay	63,979	Capital Outlay		Capital Outlay		Capital Outlay		
Total Expenditures	4,538,125	Total Expenditures	150,661	Total Expenditures	19,857	Total Expenditures	20,249	Total Expenditures	1,898	4,730,791
Cash Balance Dec 31	-1,250,651	Cash Balance Dec 31	770,014	Cash Balance Dec 31	74,636	Cash Balance Dec 31	84,049	Cash Balance Dec 31	23,610	**-298,342** **
										-298,342 **

**Note: These two block figures should agree.

City of Andover

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Dispatch/IT Equip Reserve		**Inspection-Equip Reserve**		**Highway Improve-Reserve**		**Street Machinery-Reserve**		**Stormwater-Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	54,574	Cash Balance Jan 1	25,051	Cash Balance Jan 1	78,472	Cash Balance Jan 1	136,526	Cash Balance Jan 1	0	294,623
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer in	15,000	Transfer in	10,000	Transfer in	15,000	Transfer in	45,000	Transfer in	5,000	
Interest	91	Interest	42	Interest	121	Interest	228	Interest	1	
Total Receipts	15,091	Total Receipts	10,042	Total Receipts	15,121	Total Receipts	45,228	Total Receipts	5,001	90,484
Resources Available:	69,665	Resources Available:	35,093	Resources Available:	93,593	Resources Available:	181,754	Resources Available:	5,001	385,106
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual		Contractual		Contractual		Contractual		Contractual		
Commodities		Commodities		Commodities	4,650	Commodities		Commodities		
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	4,650	Total Expenditures	0	Total Expenditures	0	4,650
Cash Balance Dec 31	69,665	Cash Balance Dec 31	35,093	Cash Balance Dec 31	88,943	Cash Balance Dec 31	181,754	Cash Balance Dec 31	5,001	**380,456** **
										380,456 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

2015

The governing body of

City of Andover

will meet on August 12, 2014 at 7 PM at Andover City Hall, 1609 E. Central 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, 1609 E. Central and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget Year for 2015		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Estimate Tax Rate *
General	4,861,708	22.397	4,782,065	23.410	5,299,706	2,882,773	23.119
Debt Service	11,581,650	1.083	4,888,755	0.460	4,954,619	3,307	0.027
Library	395,500	3.002	401,100	3.004	427,961	374,065	3.000
Special Public Building Fund	3,023,378	1.532	353,238	0.956	394,990	211,271	1.694
Employee Benefits	1,370,086	10.450	1,626,902	10.689	1,739,499	1,331,333	10.677
Special Highway	407,105		437,047		348,125		
Tourism	111,324		95,000		95,000		
Water Utility	79,559		30,202		26,545		
Arterial Impact	141,087		24,000		74,235		
Street Improvement	1,156,890		1,224,759		1,453,880		
Park Impact	52		398,684		38,500		
Festivals	31,074		40,000		40,000		
Municipal Golf Course	2,808						
Sewer Utility	1,795,233		1,879,420		2,476,156		
Sewer Expan/Equip Reserve	57,869		1,256,759		106,803		
Park Improvements	247,568		258,175		234,073		
Nelson Trust Fund	1,544						
E-911	38,967		38,388		41,258		
Stormwater Utility	100,603		97,390		106,750		
Recycling/Trash Uility	510,769		502,947		545,826		
Fire District #1	229,488		245,680		252,351		
Non-Budgeted Funds-A	4,730,791						
Non-Budgeted Funds-B	4,650						
Totals	30,879,703	38.464	18,580,511	38.519	18,656,277	4,802,749	38.517
Less: Transfers	1,343,921		1,548,632		1,735,769		
Net Expenditure	29,535,782		17,031,879		16,920,508		
Total Tax Levied	4,621,951		4,648,568		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	120,164,997		120,684,134		124,693,360		

Outstanding Indebtedness, January 1,	2012	2013	2014
G.O. Bonds	36,642,000	29,558,200	35,554,000
Revenue Bonds	1,735,000	1,704,000	1,095,000
Other	7,355,000	5,850,000	2,976,000
Lease Purchase Principal	307,290	217,204	168,002
Total	46,039,290	37,329,404	39,793,002

*Tax rates are expressed in mills

Susan Renner
City Official Title: CITY CLERK

City of Andover

2015

2015 Neighborhood Revitalization Rebate

Budgeted Funds for 2015	2014 Ad Valorem before Rebate**	2014 Mil Rate before Rebate	Estimate 2015 NR Rebate
General	2,828,424	22.683	52,108
Debt Service	3,245	0.026	60
Library	367,013	2.943	6,761
Special Public Building	207,288	1.662	3,819
Employee Benefits	1,306,233	10.476	24,065
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	4,712,203	37.790	86,813

2014 July 1 Valuation: 124,693,360

Valuation Factor: 124,693.360

Neighborhood Revitalization Subj to Rebate: 2,297,220

Neighborhood Revitalization factor: 2,297.220

**This information comes from the 2015 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

(Published in The Butler County Times-Gazette July 31, 2014.)

The governing body of

City of Andover

will meet on August 12, 2014 at 7 PM at Andover City Hall, 1609 E. Central 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, 1609 E. Central and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.

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

	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget Year for 2015		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Estimate Tax Rate *
General	4,861,708	22.397	4,782,065	23.410	5,299,706	2,882,773	23.119
Debt Service	11,581,650	1.083	4,888,755	0.460	4,954,619	3,307	0.027
Library	395,500	3.002	401,100	3.004	427,961	374,065	3.000
Special Public Building Fun	3,023,378	1.532	353,238	0.956	394,990	211,271	1.694
Employee Benefits	1,370,086	10.450	1,626,902	10.689	1,739,499	1,331,333	10.677
Special Highway	407,105		437,047		348,125		
Tourism	111,324		95,000		95,000		
Water Utility	79,559		30,202		26,545		
Arterial Impact	141,087		24,000		74,235		
Street Improvement	1,156,890		1,224,759		1,453,880		
Park Impact	52		398,684		38,500		
Festivals	31,074		40,000		40,000		
Municipal Golf Course	2,808						
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Fire District #1	229,488		245,680		252,351		
Totals	26,144,263	38.464	18,580,511	38.519	18,656,277	4,802,749	38.517
Less: Transfers	1,343,921		1,548,632		1,735,769		
Net Expenditure	24,800,342		17,031,879		16,920,508		
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*Tax rates are expressed in mills

Susan Renner

City Official Title: CITY CLERK

(Published in *The Butler County Times-Gazette* on August 16, 2014)

ORDINANCE NUMBER 1574

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2015 FOR THE CITY OF ANDOVER

WHEREAS, the City of Andover must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Andover:

Section One. In accordance with state law, the City of Andover has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2015 until December 31, 2015.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2014 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 12th day of August, 2014.

(SEAL) CITY OF ANDOVER CORPORATE SEAL ANDOVER, KANSAS

ATTEST:

Ben Lawrence, Mayor

Susan Renner, City Clerk

I hereby certify that the foregoing is the original ordinance; that said ordinance was passed on the 12 day of August, 2014; that the record of the final vote on its passage is found on page 3 of the minutes from August 12, 2014; that it was published in the Butler County Times-Gazette on the 16 day of August, 2014.

City Clerk

Affidavit of Publication
State of Kansas, Butler County, ss.

KENT BUSH, of lawful age, being duly sworn, says that he is the REGIONAL EDITOR of GATEHOUSE NEWS MEDIA SERVICES dba THE BUTLER COUNTY TIMES-GAZETTE, a daily newspaper, printed in the State of Kansas, and published in Butler County, Kansas, with a general paid circulation on a monthly basis in Butler County, Kansas, and that said newspapers are not a trade, religious or fraternal publication.

Said newspaper is daily published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of five years prior to the first publication of said notice; and has been admitted at the post office of El Dorado, Kansas and Augusta, Kansas, in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 publication each.

The publication thereof being made as aforesaid on **Saturday, August 16, 2014**

Kent Bush, Publisher

Subscribed and sworn to before me, this 19 day of August, 2014.

Rhonda Zinn, Notary Public

My commission expires: April 9, 2018

Publication Cost	$49.28
Copies	
Proofs	
Total	$49.28

RHONDA ZINN
Notary Public - State of Kansas
My Appt Expires 4-9-18

City of Andover - Ord No 1574

RECEIVED
AUG 20 2014
CITY OF ANDOVER

(Published in The Butler County Times-Gazette August 16, 2014.)

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Section Three: This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 12th day of August, 2014.

(SEAL)

/s/Ben Lawrence, Mayor

ATTEST:

/s/Susan Renner, City Clerk