

2023

CERTIFICATE

To the Clerk of Sedgwick County, State of Kansas

We, the undersigned, officers of

City of Mulvane

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		
			Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:					
Allocation of MVT, RVT, 16/20M Vehicle Tax	2				
Schedule of Transfers	3				
Statement of Indebtedness	4				
Statement of Lease-Purchases	5				
Computation to Determine State Library Grant	6				
Fund	K.S.A.				
General	12-101a	7	7,236,640	2,937,882	
Debt Service	10-113	8	2,809,934	590,403	
Library	12-1220	8	526,700	491,024	
Employee Benefit	12-16102	9	2,104,200	1,575,072	
Industrial Development	12-1617H	9	135,000	1,901	
Capital Improvements	12-1118	10	425,000	47,676	
Special Liability	75-6110	10	170,000	11,836	
Special Highway		11	295,000		
Senior Center		11	111,000		
Special Park & Recreation		12	100,000		
Water		12	1,750,758		
Electric		13	5,761,508		
Wastewater		13	2,056,056		
Storm Sewer		14	190,000		
Special Alcohol		14	10,000		
Transient Guest Tax		15	350,000		
Library-Local Sales Tax		15	125,000		
Swimming Pool		16	170,000		
1% Sales Tax		16	1,455,000		
Non-Budgeted Funds-A		17			
Totals	xxxxx		25,781,796	5,655,794	
Budget Hearing Notice				Final County Assessed Valuation	County Clerk's Use Only
Combined Rate and Budget Hearing Notice	18			Sedgwick County	
RNR Hearing Notice				Sumner County	
Neighborhood Revitalization Rebate	19			0	
				0	
				Nov 1, 2022 Total Assessed Valuation	

Assisted by:

Address:

Email:

Attest: _____ 2022

County Clerk

Revenue Neutral Rate 44.791

Brant Allen
Scott Hall
Greg Surr
Nancy Fyfe
Ken Edwards
Chad
Governing Body

CPA Summary

City of Mulvane

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	1,160,274	81,721	1,396	216	248	729
Debt Service	509,091	35,857	612	95	109	320
Library	472,024	33,246	567	88	101	297
Employee Benefit	2,158,301	152,015	2,594	402	461	1,358
Industrial Developmen	993	70	1	0	0	1
Capital Improvements	89,036	6,271	107	17	19	56
Special Liability	9,306	655	11	2	2	6
TOTAL	4,399,025	309,835	5,288	820	940	2,767

County Treas Motor Vehicle Estimate 309,835

County Treas Recreational Vehicle Estimate 5,288

County Treas 16/20M Vehicle Estimate 820

County Treas Commercial Vehicle Tax Estimate 940

County Treas Watercraft Tax Estimate 2,767

Motor Vehicle Factor 0.07043

Recreational Vehicle Factor 0.00120

16/20M Vehicle Factor 0.00019

Commercial Vehicle Factor 0.00021

Watercraft Factor 0.00063

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 Fund	Sr. Center	34,005	75,000	70,000	KSA 12-1680
General Fund	Swimming Pool	90,500	110,000	110,000	KSA 12-1303
General Fund	MER	166,000	0	0	KSA 12-1117
Totals		290,505	185,000	180,000	
Adjustments*					
Adjusted Totals		290,505	185,000	180,000	

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

STATEMENT OF INDEBTEDNESS

[illegible]

***** If 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: 2023

Library found in: City of Mulvane
Sedgwick County

As provided in KSA 75-2553 *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 <u>2022</u>	Proposed Year <u>2023</u>
Ad Valorem Tax	\$472,024	\$491,024
Delinquent Tax	\$32,909	\$0
Motor Vehicle Tax	\$563	\$33,246
Recreational Vehicle Tax	\$103	\$567
16/20M Vehicle Tax	\$0	\$88
LAVTR	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$505,599	\$524,925
Difference in Total Taxes:	\$19,326	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$94,393,214	\$98,214,216
Did Assessed Valuation Decrease?	No	
Levy Rate	5.001	5.000
Difference in Levy Rate:	(0.001)	
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.

General

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City of Mulvane

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual Actual for 2021	Current Year Estimate Estimate for 2022	Proposed Budget Year Year for 2023
Resources Available:	10,099,733	8,670,154	4,327,846
Expenditures:			
Administration	680911	1914250	1978010
Public Works	879121	998793	995805
Police	2396708	1962281	2108555
Fire	454375	511363	512952
Ambulance	1820141	1410567	1556018
Planning & Zoning	108845	131354	85300
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
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	6340101	6928608	7236640
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	6,340,101	6,928,608	7,236,640
Unencumbered Cash Balance Dec 31	3,759,632	1,741,546	xxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	7,938,415	6,929,608	7,236,640
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			7,236,640
Tax Required			2,908,794
Delinquent Comp Rate: 1.0%			29,088
Amount of 2022 Ad Valorem Tax			2,937,882

CPA Summary

City of Mulvane

2023

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Administration			
Salaries	393,188	480,050	479,210
Contractual	56,793	97,500	101,000
Commodities	41,050	64,700	55,800
Capital Outlay	65,375	1,087,000	537,000
Transfer Out	124,505	185,000	180,000
Casino Contingency/Debt Payment			625,000
Total	680,911	1,914,250	1,978,010
Public Works			
Salaries	628,826	696,793	692,105
Contractual	59,891	73,000	79,000
Commodities	132,268	169,000	169,700
Capital Outlay	58,136	60,000	55,000
Total	879,121	998,793	995,805
Police			
Salaries	1,746,446	1,378,581	1,412,655
Contractual	186,307	178,000	275,000
Commodities	158,158	225,700	240,900
Capital Outlay	139,797	180,000	180,000
Transfer Out	166,000	0	0
Total	2,396,708	1,962,281	2,108,555
Fire			
Salaries	314,242	248,413	268,152
Contractual	42,000	67,850	88,600
Commodities	57,871	68,100	71,200
Capital Outlay	40,262	127,000	85,000
Total	454,375	511,363	512,952
Ambulance			
Salaries	1,497,797	1,120,117	1,198,568
Contractual	79,075	130,600	186,600
Commodities	98,308	129,850	140,850
Capital Outlay	144,961	30,000	30,000
Total	1,820,141	1,410,567	1,556,018
Planning & Zoning			
Salaries	93,009	88,454	52,700
Contractual	10,681	23,800	23,300
Commodities	4,755	9,600	5,300
Capital Outlay	400	9,500	4,000
Total	108,845	131,354	85,300
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page Total	6,340,101	6,928,608	7,236,640

City of Mulvane

2023

Adopted Budget General Fund - Detail Page 2	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
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

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Page 2 - Total	0	0	0
Page 1 - Total	6,340,101	6,928,608	7,236,640
Grand Total	6,340,101	6,928,608	7,236,640

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

City of Mulvane

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	131,306	204,928	188,471
Receipts:			
Ad Valorem Tax	584,716	509,091	xxxxxxxxxxxxxxxx
Delinquent Tax	146,811	0	
Motor Vehicle Tax	36,576	34,589	35,857
Recreational Vehicle Tax	656	552	612
16/20M Vehicle Tax	134	114	95
Commercial Vehicle Tax	85	239	109
Watercraft Tax	182	225	320
Bond Proceeds/PMIB Loan Proceeds	145,229		173,192
Special Assessments	1,790,166	1,885,945	2,000,000
Interest on Idle Funds/Tax Appeal	315		-173,192
Neighborhood Revitalization Rebate	-1,567	-743	-87
Miscellaneous	315		
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,703,618	2,430,012	2,036,906
Resources Available:	2,834,924	2,634,940	2,225,377
Expenditures:			
Bond Principal Payments	1,803,842	1,885,655	2,208,612
Bond Interest Payments	581,236	560,789	586,322
Commission & Postage		25	
Cost of Issuance	146,918		
	98,000		
Cash Basis Reserve (2023 column)			15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,629,996	2,446,469	2,809,934
Unencumbered Cash Balance Dec 31	204,928	188,471	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	2,630,346	2,461,469	2,809,934
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,809,934
Tax Required			584,557
Delinquent Comp Rate: 1.0%			5,846
Amount of 2022 Ad Valorem Tax			590,403

Adopted Budget Library	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	2,265	8,585	6,959
Receipts:			
Ad Valorem Tax	462,396	472,024	xxxxxxxxxxxxxxxx
Delinquent Tax	3,557	0	0
Motor Vehicle Tax	32,698	32,909	33,246
Recreational Vehicle Tax	584	563	567
16/20M Vehicle Tax	94	103	88
Commercial Vehicle Tax	76	254	101
Watercraft Tax	164	264	297
Tax Appeal			-121,919
PMIB Proceeds			121,919
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,239	-1,293	-720
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	498,330	504,824	33,579
Resources Available:	500,595	513,409	40,538
Expenditures:			
Appropriations	492,010	506,450	526,700
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	492,010	506,450	526,700
Unencumbered Cash Balance Dec 31	8,585	6,959	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	493,250	506,450	526,700
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			526,700
Tax Required			486,162
Delinquent Comp Rate: 1.0%			4,862
Amount of 2022 Ad Valorem Tax			491,024

CPA Summary

City of Mulvane

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefit	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	191,158	205,132	390,204
Receipts:			
Ad Valorem Tax	593,321	2,158,301	xxxxxxxxxxxxxxxx
Delinquent Tax	4,747	0	
Motor Vehicle Tax	43,255	42,227	152,015
Recreational Vehicle Tax	771	722	2,594
16/20M Vehicle Tax	116	132	402
Commercial Vehicle Tax	100	326	461
Watercraft Tax	218	339	1,358
PMIB Loan Proceeds			149,481
Spouse Reimbursement	18,950	9,200	
Interest on Idle Funds/Tax Appeal	664	800	-149,481
Neighborhood Revitalization Rebate	-1,590	-4,421	-2,311
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	660,552	2,207,626	154,519
Resources Available:	851,710	2,412,758	544,723
Expenditures:			
Administration	262,467	371,326	379,845
Public Works	337,680	335,706	372,405
Economic Development	46,431	52,772	55,314
Public Safety	0	1,262,750	1,296,636
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	646,578	2,022,554	2,104,200
Unencumbered Cash Balance Dec 31	205,132	390,204	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	705,600	2,322,554	2,104,200
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,104,200
Tax Required			1,559,477
Delinquent Comp Rate:	1.0%		15,595
Amount of 2022 Ad Valorem Tax			1,575,072

Adopted Budget Industrial Development	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	181,249	182,032	133,049
Receipts:			
Ad Valorem Tax	370	993	xxxxxxxxxxxxxxxx
Delinquent Tax	39	0	
Motor Vehicle Tax	365	27	70
Recreational Vehicle Tax	6	0	1
16/20M Vehicle Tax	1	0	0
Commercial Vehicle Tax	1	0	0
Watercraft Tax	2	0	1
PMIB Loan Proceeds			1,251
Tax Appeal			-1,251
Interest on Idle Funds		0	
Neighborhood Revitalization Rebate	-1	-3	-3
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	783	1,017	69
Resources Available:	182,032	183,049	133,118
Expenditures:			
Capital Outlay	0	50,000	135,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	50,000	135,000
Unencumbered Cash Balance Dec 31	182,032	133,049	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	3,972	179,000	135,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			135,000
Tax Required			1,882
Delinquent Comp Rate:	1.0%		19
Amount of 2022 Ad Valorem Tax			1,901

CPA Summary

City of Mulvane

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvements	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	499,715	482,315	371,396
Receipts:			
Ad Valorem Tax	3,898	89,036	xxxxxxxxxxxxxxxx
Delinquent Tax	1,586	0	0
Motor Vehicle Tax	15,882	278	6,271
Recreational Vehicle Tax	283	5	107
16/20M Vehicle Tax	42	1	17
Commercial Vehicle Tax	37	2	19
Watercraft Tax	80	2	56
PMIB Loan Proceeds			53,726
Tax Appeal			-53,726
Interest on Idle Funds		0	
Neighborhood Revitalization Rebate	-10	-243	-70
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	21,798	89,081	6,400
Resources Available:	521,513	571,396	377,796
Expenditures:			
Capital Outlay	39,198	200,000	425,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	39,198	200,000	425,000
Unencumbered Cash Balance Dec 31	482,315	371,396	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	341,287	400,000	425,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	425,000
		Tax Required	47,204
		Delinquent Comp Rate: 1.0%	472
		Amount of 2022 Ad Valorem Tax	47,676

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	261,046	258,001	157,622
Receipts:			
Ad Valorem Tax	4,623	9,306	xxxxxxxxxxxxxxxx
Delinquent Tax	277	0	
Motor Vehicle Tax	242	327	655
Recreational Vehicle Tax	4	6	11
16/20M Vehicle Tax	1	1	2
Commercial Vehicle Tax	1	3	2
Watercraft Tax	1	3	6
PMIB Loan Proceeds			956
Tax Appeal			-956
Interest on Idle Funds	341	0	0
Neighborhood Revitalization Rebate	-12	-25	-17
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	5,478	9,621	659
Resources Available:	266,524	267,622	158,281
Expenditures:			
Legal Services	8,523	110,000	170,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	8,523	110,000	170,000
Unencumbered Cash Balance Dec 31	258,001	157,622	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	125,000	110,000	170,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	170,000
		Tax Required	11,719
		Delinquent Comp Rate: 1.0%	117
		Amount of 2022 Ad Valorem Tax	11,836

CPA Summary

City of Mulvane

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	130,674	179,817	49,714
Receipts:			
State of Kansas Gas Tax	189,428	177,680	180,420
County Transfers Gas	69,662	65,160	66,190
Interest on Idle Funds	69		
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	259,159	242,840	246,610
Resources Available:	389,833	422,657	296,324
Expenditures:			
Commodities	120,013	300,000	250,000
Capital Outlay	90,003	72,943	45,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	210,016	372,943	295,000
Unencumbered Cash Balance Dec 31	179,817	49,714	1,324
2021/2022/2023 Budget Authority Amount	232,568	372,943	295,000

Adopted Budget Senior Center	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	273	563	1,543
Receipts:			
Sedgwick County	20,071	15,000	35,000
Sumner county	2,490	3,980	3,500
Transfer From General Fund	34,005	75,000	70,000
Activity Receipts	1,762	1,500	2,000
Memorial Monies	2,294	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	423	500	500
Does miscellaneous exceed 10% of Total R			
Total Receipts	61,045	95,980	111,000
Resources Available:	61,318	96,543	112,543
Expenditures:			
Operating Expenditures	60,755	95,000	111,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	60,755	95,000	111,000
Unencumbered Cash Balance Dec 31	563	1,543	1,543
2021/2022/2023 Budget Authority Amount	84,500	97,654	111,000

CPA Summary

City of Mulvane

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Park & Recreation	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	32,461	64	1,682
Receipts:			
Local Alcohol Tax	109,518	96,618	120,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	109,518	96,618	120,000
Resources Available:	141,979	96,682	121,682
Expenditures:			
Park Improvements	141,915	95,000	100,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	141,915	95,000	100,000
Unencumbered Cash Balance Dec 31	64	1,682	21,682
2021/2022/2023 Budget Authority Amount	247,731	96,618	100,000

Adopted Budget Water	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,311,025	1,285,243	939,116
Receipts:			
Sales to Customers	996,013	1,000,000	1,000,000
Services to Customers	67,734	67,785	57,500
Bond Proceeds		0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,063,747	1,067,785	1,057,500
Resources Available:	2,374,772	2,353,028	1,996,616
Expenditures:			
Personnel Services	392,423	406,512	472,058
Contractual Services	637,748	838,200	863,200
Commodities	6,610	12,500	12,500
Capital Outlay	7,105	150,000	395,000
Debt Service	45,643	6,700	8,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,089,529	1,413,912	1,750,758
Unencumbered Cash Balance Dec 31	1,285,243	939,116	245,858
2021/2022/2023 Budget Authority Amount	1,226,714	4,113,412	1,750,758

CPA Summary

City of Mulvane

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Electric	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	3,945,438	4,545,631	4,120,271
Receipts:			
Sales to Customers	3,339,999	3,340,000	3,340,000
Services to Customers	1,904,049	1,773,933	1,786,500
Bond Proceeds			
Interest on Idle Funds	3,255	3,500	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,247,303	5,117,433	5,131,500
Resources Available:	9,192,741	9,663,064	9,251,771
Expenditures:			
Personnel Services	889,680	944,943	1,077,558
Contractual Services	3,212,832	3,997,850	4,027,950
Commodities	79,251	70,000	136,000
Capital Outlay	170,307	205,000	195,000
Debt Service	295,040	325,000	325,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	4,647,110	5,542,793	5,761,508
Unencumbered Cash Balance Dec 31	4,545,631	4,120,271	3,490,263
2021/2022/2023 Budget Authority Amount	5,916,365	5,542,793	5,761,508

Adopted Budget Wastewater	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,886,932	1,679,797	1,055,357
Receipts:			
Sales to Customers	1,582,204	1,500,000	1,600,000
Services to Customers	66,866	53,000	53,000
Bond Proceeds			
Interest on Idle Funds	6,751	5,000	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,655,821	1,558,000	1,660,000
Resources Available:	3,542,753	3,237,797	2,715,357
Expenditures:			
Personnel Services	565,715	594,422	663,256
Contractual Services	435,848	711,518	723,800
Commodities	9,571	16,500	19,000
Capital Outlay	337,466	280,000	200,000
Debt Service	514,356	580,000	450,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,862,956	2,182,440	2,056,056
Unencumbered Cash Balance Dec 31	1,679,797	1,055,357	659,301
2021/2022/2023 Budget Authority Amount	2,775,813	2,182,440	2,056,056

CPA Summary

City of Mulvane

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Storm Sewer	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	351,509	387,082	250,993
Receipts:			
Customer Sales	43,181	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	43,181	40,000	40,000
Resources Available:	394,690	427,082	290,993
Expenditures:			
Completed Construction	7,608	176,089	175,000
Bond & Interest Payments			15,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	7,608	176,089	190,000
Unencumbered Cash Balance Dec 31	387,082	250,993	100,993
2021/2022/2023 Budget Authority Amount	256,557	176,089	190,000

Adopted Budget Special Alcohol	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	58,085	56,316	46,316
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	58,085	56,316	46,316
Expenditures:			
Awareness Programs	1,769	10,000	10,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,769	10,000	10,000
Unencumbered Cash Balance Dec 31	56,316	46,316	36,316
2021/2022/2023 Budget Authority Amount	2,500	25,000	10,000

CPA Summary

City of Mulvane

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transient Guest Tax	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	84,925	216,590	216,590
Receipts:			
Transient Guest Tax	267,184	200,000	250,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	267,184	200,000	250,000
Resources Available:	352,109	416,590	466,590
Expenditures:			
Contractual Services	135,519	200,000	350,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	135,519	200,000	350,000
Unencumbered Cash Balance Dec 31	216,590	216,590	116,590
2021/2022/2023 Budget Authority Amount	287,465	200,000	350,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library-Local Sales Tax	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	654,573	312,250	194,950
Receipts:			
Local Sales Tax	537,377	7,700	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	537,377	7,700	0
Resources Available:	1,191,950	319,950	194,950
Expenditures:			
Lease Payments	879,700	125,000	125,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	879,700	125,000	125,000
Unencumbered Cash Balance Dec 31	312,250	194,950	69,950
2021/2022/2023 Budget Authority Amount	880,000	125,873	125,000

CPA Summary

City of Mulvane

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Swimming Pool	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	2,789	3,111	682
Receipts:			
Admissions/Lessons	32,872	42,000	42,000
Pool Rental	5,950	5,000	6,000
Concessions	9,213	11,000	12,000
Transfer From General Fund	90,500	110,000	110,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	138,535	168,000	170,000
Resources Available:	141,324	171,111	170,682
Expenditures:			
Swimming Pool Operations	138,213	170,429	170,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	138,213	170,429	170,000
Unencumbered Cash Balance Dec 31	3,111	682	682
2021/2022/2023 Budget Authority Amount	168,360	183,960	170,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
1% Sales Tax	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	0	0	1,180,000
Receipts:			
Bond Proceeds	0	2,525,000	
Sales Tax	0	250,000	600,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	2,775,000	600,000
Resources Available:	0	2,775,000	1,780,000
Expenditures:			
Rock Road		995,000	0
Styx Creek Storm Drainage		200,000	500,000
City Park Improvements		350,000	350,000
Cost of Issuance		50,000	0
Bond Payments		0	605,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	1,595,000	1,455,000
Unencumbered Cash Balance Dec 31	0	1,180,000	325,000
2021/2022/2023 Budget Authority Amount	0	0	1,455,000

See Tab C

CPA Summary

City of Mulvane

2023

2023 Neighborhood Revitalization Rebate

Budgeted Funds for 2023	2022 Ad Valorem before Rebate**	2022 Mil Rate before Rebate	Estimate 2023 NR Rebate
General	2,933,529	29.869	4,310
Debt Service	59,315	0.604	87
Library	490,296	4.992	720
Employee Benefit	1,572,738	16.013	2,311
Industrial Development	1,898	0.019	3
Capital Improvements	47,605	0.485	70
Special Liability	11,819	0.120	17
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	5,117,200	52.102	7,518

2022 July 1 Valuation: 98,214,216

Valuation Factor: 98,214.216

Neighborhood Revitalization Subj to Rebate: 144,296

Neighborhood Revitalization factor: 144.296

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

Proof of Publication

•AFFIDAVIT•

State of Kansas, Sumner County, ss.

Michael Robinson of lawful age, being duly sworn upon oath, states that (he) (she) is the publisher of The Mulvane News.

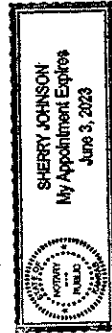
That said newspaper has been published at least fifty (50) times a year and has been so published for at least five years prior to the first publication of the attached notice; That said newspaper is entered as second class mail matter at the post office of its publication.

That said newspaper has a general paid circulation on a yearly basis.

The ATTACHED was published on the following dates in a regular issue of said paper for a total of One (1) consecutive times.

1st publication was on the 18th day of Aug., 2022
2nd publication was on the _____ day of _____, 20
3rd publication was on the _____ day of _____, 20
4th publication was on the _____ day of _____, 20

Signed Michael Robinson
Publication Fee \$ _____
Subscribed and sworn to before me this 18th day of August, 2022



Sherry Johnson
My commission expires June 3, 2023

Public Notice

(First published in The Mulvane News Thursday, Aug. 18, 2022)

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2023

The governing body of
City of Mulvane

will meet on September 7, 2022 at 7:30 PM at Mulvane City Hall, Mulvane KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax and the Revenue Neutral Rate. Detailed budget information is available at Mulvane City Hall - 211 N Second St. Mulvane, KS and will be available at this hearing.

SUPPORTING COUNTIES

Sedgewick County (home county) Sumner County

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.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Actual Tax Rate *	Budget Authority for Expenditures	Proposed Budget for 2023	
	Expenditures	Tax Rate *	Expenditures	Tax Rate *			Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	6,340,101	28.761	6,928,608	12.292		7,236,640	2,937,882	29.913
Debt Service	2,629,996	6.324	2,446,469	5.393		2,809,934	590,403	6.011
Library	492,010	5.001	506,450	5.001		576,700	491,024	5.000
Employee Benefit	646,578	6.417	2,072,554	22.865		2,104,200	1,375,072	16.037
Industrial Development		0.004	50,000	0.011		135,000	1,901	0.019
Capital Improvements	39,198	0.042	200,000	0.943		425,000	47,676	0.485
Special Liability	8,523	0.050	110,000	0.099		170,000	11,836	0.121

Less: Transfers	290,505	2021	2022
Net Expenditure	19,091,171	23,420,000	23,510,000
Total Tax Levied	4,346,319	0	0
Assessed	93,311,957	0	0
Valuation		1,890,000	1,000,000
Outstanding Indebtedness,		25,310,000	24,510,000
January 1,			
G.O. Bonds	26,344,600		
Revenue Bonds	0		
Other	0		
Lease Purchase Principal	2,530,000		
Total	28,874,600		

*Tax rates are expressed in mills
** Revenue Neutral Rate as defined by KSA 79-2968

RESOLUTION NO. 2022- 17

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

WHEREAS, the Revenue Neutral Rate for the City of Mulvane was calculated as 44.791 mills by the Sedgwick/Sumner County Clerk; and

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

WHEREAS, the Governing Body held a hearing on September 7, 2022 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

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

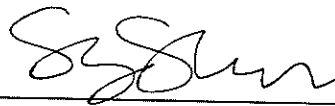
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF MULVANE, KANSAS:

The City of Mulvane shall levy a property tax rate exceeding the Revenue Neutral Rate of 44.791 mills.

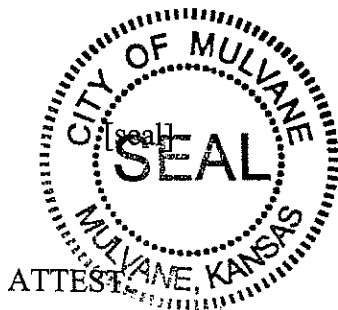
This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED by the Governing Body of the City of Mulvane, Kansas on the 7th day of September, 2022 and SIGNED by the Mayor.

CITY OF MULVANE, KANSAS



Shelly Steadman, Mayor




Debra M. Parker, City Clerk

Roll Call Vote

A Roll Call Vote of the City of Mulvane To Levy a Property Tax Exceeding the Revenue Neutral Rate
Hearing to Exceed Revenue Neutral Rate held on September 7, 2022

Resolution No. 2022-17

Governing Body Member	Yes	No	No Vote
Brent Allen	X		
Tim Huntley	X		
Nancy Farber Mottola	X		
Amanda Ford	X		
Kevin Cardwell	X		
TOTAL			

Certified:

Rebecca M. Parker

