#### 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 2017; and (3) the Amounts(s) of 2016 Ad Valorem Tax are within statutory limitations.

2017 Adopted Budget Amount of 2016 County Page **Budget Authority** Ad Valorem Clerk's Table of Contents: No. for Expenditures Tax Use Only Computation to Determine Limit for 2017 2 Allocation of MVT, RVT, 16/20M Vehicle Tax 3 Schedule of Transfers Statement of Indebtedness 5 Statement of Lease-Purchases 6 Computation to Determine State Library Grant 7 Fund General 12-101a 8 7,241,254 765,618 Debt Service 10-113 9 3,222,835 1,234,000 Library 12-1220 9 416,800 402,883 Employee Benefit 12-16102 10 1,632,323 884,048 Industrial Development CO#7 10 135,000 4,250 220,000 Capital Improvement Reserve 12-1118 11 103,375 Special Liability 75-6110 11 200,000 170,779 Special Highway 12 260,324 Senior Center 12 61,200 Special Park & Recreation 263,291 13 Water 13 2,796,815 Electric 14 6,202,227 Wastewater 1,927,352 14 Transportation Impact 15 46,274 Storm Sewer 15 212,814 Park Impact 16 65,724 Special Alcohol 138,535 16 Transient Guest Tax 17 374,176 Local Sales Tax 17 677,849 Swimming Pool 18 200,501 Jobs Grant 18 Non-Budgeted Funds-A 19 Totals 26,295,294 XXXXXX 3,564,953 Resolution required? Notice of the vote to adopt required to be published? No Budget Summary 20 Neigborhood Revitalization Rebate 21 Assessed Valuation: County Clerk's Use Only Sedgwick County Sumner County Total Assessed Valuation Nov 1, 2016 Total Assisted by: Accessed Valuation Address Email: Attest 2016 County Clerk

Amount of Levy

- \$

22,370

546,736

3,453,308

769,491

City of Mulvane 2017

#### Computation to Determine Limit for 2017

1. Total tax levy amount in 2016 budget

Valuation of property that has changed in use during 2016:

Total valuation adjustment (sum of 4, 5c, 6d &7)

Total estimated valuation July 1,2016

12. Amount of increase (11 times 3)

2. Debt service levy in 2016 budget

7.

9.

3. Ta	k levy excluding debt service				\$ 2,683,817
	2016 Valuatio	n Informat	ion for Valuation Adjustn	nents	
4. Ne	w improvements for 2016:		+	523,562	
5. Inc	rease in personal property for 2016:				
5a.	Personal property 2016	+	304,910		
5b.	Personal property 2015	-	307,283		
5c.	Increase in personal property (5a minus 5b)	-	+	0	
			(Use O	nly if > 0)	
6. Va	uation of annexed territory for 2016:		8		
6a.	Real estate	+	804		
6b.	State assessed	+	0		
6c.	New improvements	-	0		
6d.	Total adjustment (sum of 6a, 6b, and 6c)	X	+	804	

10. Total valuation less valuation adjustment (9 minus 8) 80,032,496 11. Factor for increase (8 divided by 10) 0.00683

18,334 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12) 2,702,151 14. Debt service in this 2017 budget 1,234,000 15. 2017 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14) 3,936,151

80,579,232

16. Consumer Price Index for all urban consumers for calendar year 2015 0.125%

17. Consumer Price Index adjustment (3 times 16) 3,355

18. Maximum levy for budget year 2017 including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (15 plus 17) 3,939,506

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less. Page 2

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

Budgeted Fund	Ad Valorem Levy		A	llocation for Year 2	017	
for 2016	Tax Year 2015	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,195,049	87,789	1,181	216	448	287
Debt Service	769,491	56,527	761	138	289	186
Library	285,862	21,000	283	51	107	69
Employee Benefit	757,959	55,680	750	136	285	183
Industrial Development	7,003	514	7	1	3	2
Capital Improvement Re	431,082	31,668	426	77	162	104
Special Liability	6,862	504	7	1	3	2
TOTAL	3,453,308	253,682	3,415	620	1,297	833

County Treas Motor Ve	hicle Estimate	253,682	-			
County Treas Recreation	nal Vehicle Estimate		3,415	<u>-</u>		
County Treas 16/20M V	ehicle Estimate			620		
County Treas Commerc	ial Vehicle Tax Estimate				1,297	
County Treas Watercraf	t Tax Estimate				-	833
Motor Vehicle Factor	Recreational Vehicle Factor	0.07346 or 6/20M Vehicle	0.00099 Factor	0.00018		
			Commercial Veh		0.00038	0.00024

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#### Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2015	2016	2017	Statute
General Fund	Municipal Equip Replacemen	33,507	4,000	202,500	KSA 12-1117
General Fund	Senior Center	25,000	35,000	35,000	KSA 12-1680
General Fund	Swimming Pool	116,000	135,000	125,000	KSA 12-1303
Water Tower Project	Debt Service	8,380	0	Ó	KSA 12-1117a
		18 H 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	Totals	182,887	174,000	362,500	
	Adjustments*				
	Adjusted Totals	182,887	174,000	362,500	

<sup>\*</sup>Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund. Page 4

2017

#### STATEMENT OF INDEBTEDNESS

m	Date	Date	Interest		Beginning Amount				ount Due		unt Due
Type of	of	of	Rate	Amount	Outstanding	Dat	e Due	2	016	20	017
Debt	Issue	Retirement	%	Issued	Jan 1,2016	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series B, 2003	10/22/2003	09/01/2019	Variable	75,852	10,000	3/1	9/1	500	2,000	400	2,000
Series B, 2006	08/01/2006	09/01/2017	Variable	2,800,000	205,000	3/1	9/1	11,275	95,000	6,050	110,000
Series A, 2010	03/24/2010	09/01/2017	Variable	2,090,000	230,000	3/1	9/1	6,525	150,000	2,400	80,000
Series B, 2010	10/13/2010	09/01/2025	Variable	848,000	480,000	3/1	9/1	13,608	85,000	11,695	85,000
Series A, 2011	08/31/2011	11/01/2022	Variable	4,680,000	3,600,000	5/1	11/1	97,660	480,000	89,260	485,000
Series A, 2012	03/29/2012	10/01/2027	Variable	14,430,000	11,920,000	4/1	10/1	344,406	900,000	326,406	910,000
Series B, 2012	11/15/2012	10/01/2028	Variable	4,845,000	4,190,000	4/1	10/1	82,929	355,000	79,379	365,000
Series A, 2013	11/15/2013	10/01/2034	Variable	8,225,000	8,105,000	4/1	10/1	255,075	330,000	248,475	340,000
Series A, 2014	09/24/2014	10/01/2030	Variable	2,020,000	1,740,000	4/1	10/1	39,200	335,000	32,500	340,000
Series A, 2015	12/01/2015	09/01/2026	Variable	5,585,000	5,585,000	3/1	9/1	88,545	180,000	114,025	170,000
											,
Total G.O. Bonds					36,065,000			939,723	2,912,000	910,590	2,887,000
Revenue Bonds:									, , , , , , , , ,		2,007,000
2010 Utility Improvements	10/20/2010	11/01/2027	Variable	1,590,000	1,200,000	5/1	11/1	43,438	85,000	41,313	90,000
								,	00,000	11,010	30,000
										*	
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9/k											
Total Revenue Bonds					1,200,000			43,438	85,000	41,313	90,000
Other:					1,200,000	_		45,456	05,000	41,313	90,000
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	+										
Total Other	+			- 4 - 4	0			0			
Total Indebtedness					37,265,000			0	0	0	0
Total Huenteuness	1	0.00			37,265,000			983,161	2,997,000	951,903	2,977,000

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2017

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Items Purchased EMS Building - East Library	Contract Date 06/19/2001 10/03/2014	Term of Contract (Months) 240 120	Interest Rate % 5.50 Variable	Total Amount Financed (Beginning Principal) 1,600,000 4,200,000	Principal Balance On Jan 1,2016 675,000 3,810,000	Payments Due 2016 123,770 471,775	Payments
				' Totals	4,485,000	595,545	594,645

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

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

#### **Budgeted Year: 2017**

Library found in: City of Mulvane Sedgwick County

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	Proposed Year
	<u>2016</u>	2017
Ad Valorem Tax	\$285,862	\$402,883
Delinquent Tax	\$23,665	\$0
Motor Vehicle Tax	\$316	\$21,000
Recreational Vehicle Tax	\$100	\$283
16/20M Vehicle Tax	\$0	\$51
LAVTR	\$0	\$0
TOTAL TAXES	\$309,943	\$424,217
Difference in Total Taxes:	\$114,274	8 2
Qualify for grant: Qualify		
Second test:		
Assessed Valuation	\$81,710,862	\$80,579,232
Did Assessed Valuation Decrease?	Yes	
Levy Rate	3.498	5.000
Difference in Levy Rate:	1.502	
Qualify for grant: Qualify		

Overall does the municipality qualify for a grant?

the State Library.

If the municipality would not have qualified for a grant, please see the below narrative for assistance from

Qualify

Page No. 7

Adopted Dudget			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1 Receipts:	2,936,507	3,301,062	3,009,377
Ad Valorem Tax	(04.544	1 105 040	
Delinquent Tax	624,544		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax	15,041	8,000	8,000
	63,405	49,568	
Recreational Vehicle Tax	858	662	1,181
16/20M Vehicle Tax	337	210	216
Commercial Vehicle Tax	424	220	448
Watercraft Tax	70	73	287
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Sales Tax	741,499	700,000	700,000
Local Alcoholic Liquor	61,251	59,000	63,111
Highway Connecting Links	27,228	27,000	27,000
Gaming Revenue	1,844,968	1,725,000	1,675,000
Fire District 12	24,000	26,000	26,000
Licenses	33,577	20,000	25,000
Permits	42,300	30,000	32,000
Franchise Fees	238,928	250,000	230,000
Filing Fees	1,000	700	700
Ambulance Charges	253,547	225,000	225,000
Ambulance Subsidies	307,563	135,000	223,000
Fines	150,231	128,783	120,000
Court Costs	31,978	20,000	20,000
Alcohol & Drug Safety	55	0	0
Court Evaluation	0	250	250
Pre-Sentence Investigation	0	0	0
Atty Reimbursement	2,546	0	0
Jail Reimbursement	2,437	0	0
Officer Training	3,039	2,500	2,500
Diversion	19,328	7,000	10,000
Reimbursed Expense	457	80,000	0
Donations	300	500	500
Sale of Fixed Assets	0	500	500
Cellular Tower Lease	3,000	3,000	3,000
Grant Monies Received	40,750	0,000	0,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	5,234	5,000	8,000
Neighborhood Revitalization Rebate	0	0	-923
Miscellaneous	26,716	0	0
Does miscellaneous exceed 10% of Total Rec	20,7.20	0	
Total Receipts	4,566,611	4,699,015	3,488,559
Resources Available:	7,503,118	8,000,077	6,497,936

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FUND	PAGE -	GENI	ERAL

Adopted Budget General	Prior Year Actual Actual for 2015	Current Year Estimate	Proposed Budget Year
	Actual for 2015		
		Estimate for 2016	Year for 2017
Resources Available:	7,503,118	8,000,077	6,497,936
Expenditures:			
Administration	840644	1314142	2805850
Public Works	622573	857475	956110
Fire	274784	263105	473978
Police	1203869	1218828	1320493
Municipal Court	137992	168650	219457
Planning Commission	14361	34000	36700
Ambulance - East	601671	582770	740062
Ambulance - West	396441	423700	559751
Inspection	92824	101030	101853
Fire District 12	16664	26000	26000
Bindweed	233	1000	1000
Street Lighting	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)	4202056	4990700	7241254
Cash Forward (2017 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp		U	U
Total Expenditures	4,202,056	4,990,700	7 241 254
Unencumbered Cash Balance Dec 31			7,241,254
	3,301,062		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	5,421,104	6,531,024	7,241,254
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	7,241,254
		Tax Required	743,318
8607	Valinguant Camp Date.	3.0%	22,300
Ι	Delinquent Comp Rate:	3.070	22.500

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
Administration	11/200		
Salaries	414,609	308,142	373,000
Contractual	36,930	43,000	46,950
Commodities	71,242	64,700	77,600
Capital Outlay	176,863	728,300	2,148,300
Transfer/Sr. Center	25,000	35,000	35,000
Transfer/Swimming Pool	116,000	135,000	125,000
Total	840,644	1,314,142	2,805,850
Public Works	470 400		
Salaries	470,488	500,000	565,660
Contractual Commodities	31,332 103,667	39,100	44,100
Capital Outlay		226,375	211,350
Transfer/Municipal Equip Replacement	7,086	92,000	135,000
Total	10,000	0	076.110
Fire	622,573	857,475	956,110
Salaries	189,266	106 455	104 700
Contractual	11,362	186,455	194,728
Commodities	40,940	11,000	12,000
Capital Outlay	33,216	44,650	46,250
Transfer/Municipal Equip Replacement	0	21,000	21,000
Total	274,784		200,000
Police	2/4,/04	263,105	473,978
Salaries	984,537	1,012,328	1 114 102
Contractual	31,598	41,000	1,114,193
Commodities	103,792	119,500	
Capital Outlay	80,435	46,000	120,300
Transfer/Municipal Equip Replacement	3,507	46,000	46,000
Total	1,203,869		1 220 402
Municipal Court	1,203,007	1,218,828	1,320,493
Salaries	117,058	142,500	160 757
Contractual	0	50	162,757
Commodities	19,678	23,100	53,700
Capital Outlay	1,256	3,000	3,000
Cupital Guita)	1,230	3,000	3,000
Total	137,992	168,650	219,457
Planning Commission Salaries	000 T	1.600	
Contractual	800	1,600	1,600
Commodities	2,270	30,000	30,000
Capital Outlay	1,291	2,400	3,100
Transfer/Municipal Equip Replacement	10,000	0	2,000
Total		0	0
Ambulance - East	14,361	34,000	36,700
Salaries	346,109	250 000 T	255 400
Contractual		350,000	355,492
Commodities	34,290	37,000	38,000
Capital Outlay	56,913 164,359	61,500	70,300
Transfer/Municipal Equip Replacement	104,339	134,270	276,270
Total		0	0
Ambulance - West	601,671	582,770	740,062
Salaries	202 702	250.000 [	
Contractual	323,782	350,000	367,051
Commodities	11,920	9,200	14,000
	42,642	42,500	52,700
Capital Outlay	18,097	22,000	126,000
Transfer/Municipal Equip Replacement	0	122 700	559,751
Total			
Total Page Total	4,092,335	423,700	559,751

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Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Page 2	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
Inspection			
Salaries	75,868	77,430	79,753
Contractual	536	10,750	10,750
Commodities	6,067	10,850	10,350
Capital Outlay	353	2,000	1,000
Transfer/Municipal Equip Replacement	10,000	0	0
Total	92,824	101,030	101,853
Fire District 12			
Salaries	0	500	500
Contractual	2,384	3,500	3,500
Commodities	11,623	14,000	16,000
Capital Outlay	2,657	4,000	6,000
Transfer/Municipal Equip Replacement	0	4,000	0
Total	16,664	26,000	26,000
Bindweed			
Salaries	0	0	0
Contractual	0	0	0
Commodities	233	1,000	1,000
Capital Outlay	0	0	0
1 440/102			
Total	233	1,000	1,000
Street Lighting			*
Salaries	0	0	0
Contractual	0	0	0
Commodities	0	0	
Capital Outlay	0	0	0
Total	0	0	0
	2 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -		
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			_
Contractual			
Commodities			- 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 -
Capital Outlay			Was
Total	0	0	0
	100 100 100 100 100 100 100 100 100 100		
Salaries			2/1/20
Contractual			
Commodities			
Capital Outlay	1076 80 000931 000031 000		
	WIN - 190 - 100		
Total	0	0	0
	•	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	
Salaries			
Contractual			
Commodities			
Capital Outlay			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Total	0	0	0
	V I	0 1	U
Page 2 -Total	109,721	128,030	128,853
Page 1 -Total	4,092,335	4,862,670	7,112,401
Grand Total	4,202,056	4,990,700	7,112,401
(Note: Should agree with general sub-totals	7,202,030	4,220,700	/,441,254

(Note: Should agree with general sub-totals.)
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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	603,419	147,359	C
Receipts			
Ad Valorem Tax	560,323	769,491	XXXXXXXXXXXXXXXXXX
Delinquent Tax	7,892	5,000	5,000
Motor Vehicle Tax	26,466	44,486	56,527
Recreational Vehicle Tax	340	594	761
16/20M Vehicle Tax	319	188	138
Commercial Vehicle Tax	167	198	289
Watercraft Tax	23	66	186
Delinquent Special Assessments	3,885	2,000	2,000
Special Assessments	2,100,962	2,077,671	1,960,863
Bond Proceeds	2,530,526	0	0
Transfers In	8,380	0	C
Interest on Idle Funds	1,693	529	500
Neighborhood Revitalization Rebate	0	-1,026	-1,487
Miscellaneous	3	0	1,101
Does miscellaneous exceed 10% of Total Re	d		
Total Receipts	5,240,979	2,899,197	2,024,777
Resources Available:	5,844,398	3,046,556	2,024,777
Expenditures:	77.17.5	0,0,0,000	2,027,777
Bond Principal	4,342,373	2,220,516	2,262,810
Interest on Idle Funds	1,288,068	826,015	910,000
Commission & Postage	2	25	25
Cost of Issuance	66,596	0	0
Cash Basis Reserve (2017 column)	0	. 0	50,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex	g		
Total Expenditures	5,697,039	3,046,556	3,222,835
Unencumbered Cash Balance Dec 31	147,359		xxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	5,807,421	3,055,556	3,222,835
		Appropriated Balance	-,===,055
		re/Non-Appr Balance	3,222,835
	ponunc	Tax Required	1,198,058
	Delinquent Comp Rate	3.0%	35,942
		2016 Ad Valorem Tax	
	Autount of .	LOTO AC VAIOTEIN TAX	1,234,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	13,716	12,543	4,626
Receipts			
Ad Valorem Tax	298,087	285,862	XXXXXXXXXXXXXXXX
Delinquent Tax	3,764	0	
Motor Vehicle Tax	20,341	23,665	21,000
Recreational Vehicle Tax	273	316	283
16/20M Vehicle Tax	107	100	51
Commercial Vehicle Tax	129	105	107
Watercraft Tax	22	35	69
		0	
Interest on Idle Funds	667	0	
Neighborhood Revitalization Rebate	0	0	-485
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	323,390	310,083	21,025
Resources Available:	337,106	322,626	
Expenditures:			
Appropriations	324,563	318,000	416,800
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	324,563	318,000	416,800
Unencumbered Cash Balance Dec 31	12,543	4,626	XXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	324,563	318,381	416,800
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	416,800
	2.00	Tax Required	391,149
	Delinquent Comp Rate:	3 0%	11,734
		2016 Ad Valorem Tax	402,883
	a dilouit of	rid valorent IdA	402,883

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Page No.

Adopted Budget Employee Benefit	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget
Unencumbered Cash Balance Jan 1	903,319		Year for 2017
Receipts:	903,319	1,308,688	715,855
Ad Valorem Tax	1,504,425	757.050	
Delinquent Tax	19,071	2,000	XXXXXXXXXXXXXXXX
Motor Vehicle Tax	122,659	119,413	
Recreational Vehicle Tax	1,656	1,594	55,680 750
16/20M Vehicle Tax	511	506	
Commercial Vehicle Tax	764	530	
Watercraft Tax	139	176	
Spouse Reimbursement	9,300	7,000	0
Interest on Idle Funds	2,862	200	200
Neighborhood Revitalization Rebate	0	-1,011	-1,065
Miscellaneous			1,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,661,387	888,367	58,169
Resources Available:	2,564,706	2,197,055	774,024
Expenditures			771,021
Administration	317,749	406,200	489,020
Public Works	210,890	250,000	269,100
Fire Department	61,448	70,000	75,250
Police Department	393,032	435,000	456,750
Ambulance Department	272,899	320,000	342,203
Cash Forward (2017 column)	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,256,018	1,481,200	1,632,323
Unencumbered Cash Balance Dec 31	1,308,688	715,855	XXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	1,995,881	1,713,211	1,632,323
		Appropriated Balance	
	Total Expenditu	are/Non-Appr Balance	1,632,323
		Tax Required	858,299
	Delinquent Comp Rate:	3.0%	25,749
	Amount of 2	2016 Ad Valorem Tax	884,048

Adopted Budget	Prior Year	Current Year	Proposed Budget
Industrial Development	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	170,663	181,578	130,352
Receipts:			
Ad Valorem Tax	9,616	7,003	xxxxxxxxxxxxxxx
Delinquent Tax	174	0	
Motor Vehicle Tax	1,074	763	514
Recreational Vehicle Tax	12	10	7
16/20M Vehicle Tax	4	3	1
Commercial Vehicle Tax	7	3	3
Watercraft Tax	2	1	2
Interest on Idle Funds	26	0	
Neighborhood Revitalization Rebate	0	0	-5
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	10,915	7,783	522
Resources Available:	181,578	189,361	130,874
Expenditures:		,	120,071
Industrial Development	0	59,009	135,000
			V 91
Cash Forward (2017 column)		0	
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	59,009	135,000
Unencumbered Cash Balance Dec 31	181,578	130,352	xxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	130,009	59,009	135,000
-	Non-	Appropriated Balance	1
	Total Expenditu	are/Non-Appr Balance	135,000
	70.000 (0.000 ) (0.000 ) (0.000 ) (0.000 ) (0.000 )	Tax Required	4,126
Ω	Delinquent Comp Rate:	3.0%	124
		2016 Ad Valorem Tax	124

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvement Reserve	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	310,942	322,487	
Receipts:	310,742	322,407	87,124
Ad Valorem Tax	102,990	431.092	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,811	431,002	
Motor Vehicle Tax	32,102	8,163	31,668
Recreational Vehicle Tax	446	109	426
16/20M Vehicle Tax	5	35	77
Commercial Vehicle Tax	198	36	162
Watercraft Tax	40	12	104
Interest on Idle Funds	526	200	200
Neighborhood Revitalization Rebate	0		-125
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Rec			e and se
Total Receipts	139,118	439,637	32,512
Resources Available:	450,060	762,124	119,636
Expenditures:			
Capital Outlay	127,573	675,000	220,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	127,573	675,000	220,000
Unencumbered Cash Balance Dec 31	322,487		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	489.064	675,575	220,000
		Appropriated Balance	220,000
		re/Non-Appr Balance	220,000
	. our Emperium	Tax Required	100,364
n.	elinquent Comp Rate:	3.0%	3,011
Di		2016 Ad Valorem Tax	
	Autoutt 01	ZOTO AU VAIOTEIII TAX	103,375

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	203,099	135,982	33,884
Receipts: Ad Valorem Tax	44.000		
	12,973		XXXXXXXXXXXXXXXXX
Delinquent Tax	1,011	1,024	
Motor Vehicle Tax	10,964	14	504
Recreational Vehicle Tax	154	4	7
16/20M Vehicle Tax	4	5	1
Commercial Vehicle Tax	68	2	3
Watercraft Tax	14		2
Interest on Idle Funds	749	0	
Neighborhood Revitalization Rebate	0	0	-206
Miscellaneous	0	0	200
Does miscellaneous exceed 10% of Total Rec	*		
Total Receipts	25,937	7,911	311
Resources Available:	229,036	143,893	34,195
Expenditures:		1,0,0,0	0 1,170
Legal Fees	93,054	110,009	200,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	93,054	110,009	200,000
Unencumbered Cash Balance Dec 31	135,982	33,884	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	125,011	110,009	200,000
		Appropriated Balance	
	Total Expenditu	are/Non-Appr Balance	200,000
		Tax Required	165,805
D	elinquent Comp Rate:	3.0%	4,974
		2016 Ad Valorem Tax	170,779
	. m.ount of	rid valorent rax	170,77

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Highway	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	15,414	37,791	36,244
Receipts:			
State of Kansas Gas Tax	165,181	165,010	163,230
County Transfers Gas	59,432	60,110	60,750
Interest on Idle Funds	112	100	100
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	224,725	225,220	224,080
Resources Available:	240,139	263,011	260,324
Expenditures:			
Street Department	202,348	226,767	260,324
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	202,348	226,767	260,324
Unencumbered Cash Balance Dec 31	37,791	36,244	0
2015/2016/2017 Budget Authority Amount:	233,467	226,767	260,324

Adopted Budget	Prior Year	Current Year	Proposed Budget
Senior Center	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	2	4,202	7,042
Receipts:			
Sedgwick County	18,000	18,000	18,000
Sumner County	3,980	3,600	3,600
Transfer from General Fund	25,000	35,000	35,000
Activity Receipts	3,838	4,000	4,000
Interest on Idle Funds	0		
Miscellaneous	228	500	500
Does miscellaneous exceed 10% of Total Rec		300	500
Total Receipts	51,046	61,100	(1 100
Resources Available:	51,048	65,302	61,100 68,142
Expenditures:	51,040	03,302	00,142
Sr. Center Expenses	46,846	58,260	61,200
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	46,846	58,260	61,200
Unencumbered Cash Balance Dec 31	4,202	7,042	6,942
2015/2016/2017 Budget Authority Amount:	66,760	58,260	61,200

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Park & Recreation	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	162,367	181,981	195,981
Receipts:			
Local Alcohol, Liquior, & Bingo	61,251	69,000	67,310
Interest on Idle Funds	59	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	61,310	69,000	67,310
Resources Available:	223,677	250,981	263,291
Expenditures:			
New Equipment	7,425	25,000	67,490
Park Improvements	34,271	30,000	195,801
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	41,696	55,000	263,291
Unencumbered Cash Balance Dec 31	181,981	195,981	0
2015/2016/2017 Budget Authority Amount:	123,995	55,000	263,291

Adopted Budget	Prior Year	Current Year	Proposed Budget
Water	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	876,047	917,041	543,450
Receipts:			
Sales to Customers	1,058,111	1,094,697	1,094,697
Services to Customers	36,176	25,486	44,116
Bond Proceeds	0	0	1,500,000
Interest on Idle Funds	2,449	6,000	6,000
Miscellaneous	11,242	1,000	2,000
Does miscellaneous exceed 10% of Total Rec		1,000	2,000
Total Receipts	1,107,978	1,127,183	2,646,813
Resources Available:	1,984,025	2,044,224	3,190,263
Expenditures:			-,,
Personnel Services	419,916	588,894	467,159
Contractual Services	532,323	660,491	684,850
Commodities	8,111	15,180	14,500
Capital Outlay	58,434	190,000	1,575,000
Debt Service	48,200	46,209	55,306
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,066,984	1,500,774	2,796,815
Unencumbered Cash Balance Dec 31	917,041	543,450	393,448
2015/2016/2017 Budget Authority Amount:	1,387,827	1,500,774	2,796,815

FUND PAGE FOR FUNDS WITH NO TAX LEVY
Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Electric	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	2,903,719	2,764,923	1,614,389
Receipts:			
Sales to Customers	2,960,158	3,022,898	2,950,000
Service to Customers	1,466,034	2,150,315	1,813,753
Bond Refunding	1,437,080	0	0
Interest on Idle Funds	4,203	10,000	10,000
Miscellaneous	69,585	10,000	10,000
Does miscellaneous exceed 10% of Total Rec	07,505	10,000	10,000
Total Receipts	5,937,060	5,193,213	4,783,753
Resources Available:	8,840,779	7,958,136	6,398,142
Expenditures:		.,,,,	5,5,5,1,2
Personnel Services	848,592	896,009	920,478
Contractual Services	3,228,574	3,999,268	3,929,694
Commodities	22,313	211,300	203,900
Capital Outlay	98,168	857,000	775,000
Debt Service	1,878,209	380,170	373,155
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		***************************************	
Total Expenditures	6,075,856	6,343,747	6,202,227
Unencumbered Cash Balance Dec 31	2,764,923	1,614,389	195,915
2015/2016/2017 Budget Authority Amount:	8,361,976	6,343,747	6,202,227

Adopted Budget	Prior Year	Current Year	Proposed Budget
Wastewater	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	1,676,238	1,785,316	1,448,258
Receipts:			
Sales to Customers	1,683,735	1,600,000	1,650,000
Service to Customers	32,218	25,303	42,000
Bond Refunding	1,629,672	0	0
Interest on Idle Funds	3,181	1,697	1,714
Miscellaneous	13,684	0	1,714
Does miscellaneous exceed 10% of Total Rec	13,001	· ·	0
Total Receipts	3,362,490	1,627,000	1,693,714
Resources Available:	5,038,728	3,412,316	3,141,972
Expenditures:			, , , , , , , , , , , , , , , , , , ,
Personnel Services	469,069	607,870	555,315
Contractual Services	464,622	594,525	596,250
Commodities	8,038	20,400	16,500
Capital Outlay	25,433	165,500	175,000
Debt Service	2,286,250	575,763	584,287
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,253,412	1,964,058	1,927,352
Unencumbered Cash Balance Dec 31	1,785,316	1,448,258	1,214,620
2015/2016/2017 Budget Authority Amount:	3,973,931	1,964,058	1,927,352

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transportation Impact	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	30,374	42,274	44,274
Receipts:			
Impact Fees	11,900	2,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	11,900	2,000	2,000
Resources Available:	42,274	44,274	46,274
Expenditures:			
Capital Outlay	0	0	46,274
Cash Forward (2017 column)			
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	46,274
Unencumbered Cash Balance Dec 31	42,274	44,274	0
2015/2016/2017 Budget Authority Amount:	2,000	32,374	46,274

Adopted Budget	Prior Year	Current Year	Proposed Budget
Storm Sewer	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	325,071	264,167	183,814
Receipts:			
Charge for Services	31,961	97,771	29,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	31,961	97,771	29,000
Resources Available:	357,032	361,938	212,814
Expenditures:			
Capital Outlay	92,865	178,124	212,814
Cash Forward (2017 column)			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	92,865	178,124	212,814
Unencumbered Cash Balance Dec 31	264,167	183,814	0
2015/2016/2017 Budget Authority Amount:	122,738	178,124	212,814

Adopted Budget	Prior Year	Current Year	Proposed Budget
Park Impact	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan I	58,624	63,724	64,724
Receipts:			
Impact Fees	5,100	1,000	1,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,100	1,000	1,000
Resources Available:	63,724	64,724	65,724
Expenditures:			337.= 1
Capital Outlay	0	0	65,724
Cash Forward (2017 column)			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			·
Total Expenditures	0	0	65,724
Unencumbered Cash Balance Dec 31	63,724	64,724	0
2015/2016/2017 Budget Authority Amount:	47,006	13,668	65,724

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	59,373	81,665	90,535
Receipts:			
Local Alcohol, Liquior, & Bingo	61,251	48,000	48,000
Interest on Idle Funds	171	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	61,422	48,000	48,000
Resources Available:	120,795	129,665	138,535
Expenditures:			
Awarenss Programs	39,130	39,130	138,535
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	39,130	39,130	138,535
Unencumbered Cash Balance Dec 31	81,665	90,535	0
2015/2016/2017 Budget Authority Amount:	106,713	54,978	138,535

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transient Guest Tax	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	241,873	307,101	196,116
Receipts:			
Transient Guest Tax	306,661	200,000	200,000
			2 3 30
Interest on Idle Funds	496	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	307,157	200,000	200,000
Resources Available:	549,030	507,101	396,116
Expenditures:			
Contractual Services	241,929	310,985	374,176
C-1 F (2017 - 1 - )			
Cash Forward (2017 column) Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	0	0	0
Total Expenditures	241.020	210.005	251156
Unencumbered Cash Balance Dec 31	241,929	310,985	374,176
2015/2016/2017 Budget Authority Amount:	307,101	196,116	21,940
2013/2010/2017 Budget Authority Amount:	315,888	310,985	374,176

Adopted Budget	Prior Year	Current Year	Proposed Budget
Local Sales Tax	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	111,887	333,785	221,898
Receipts:			
Local Sales Tax	703,756	450,000	455,951
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	703,756	450,000	455,951
Resources Available:	815,643	783,785	677,849
Expenditures:			
Lease Payment	481,858	561,887	677,849
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	481,858	561,887	677,849
Unencumbered Cash Balance Dec 31	333,785	221,898	0
2015/2016/2017 Budget Authority Amount:	494,247	561,887	677,849

Adopted Budget	Prior Year	Current Year	Proposed Budget
Swimming Pool	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	162	4,713	9,801
Receipts:			
Admissions/Lessons	38,985	48,000	48,000
Pool Rental	5,775	6,700	6,700
Concession Stand	9,177	11,000	11,000
Transfer from General Fund	116,000	135,000	125,000
Interest on Idle Funds	0	0	0
Miscellaneous	287	0	(
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	170,224	200,700	190,700
Resources Available:	170,386	205,413	200,501
Expenditures:			
Swimming Pool Operations	165,673	195,612	200,501
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	165,673	195,612	200,501
Unencumbered Cash Balance Dec 31	4,713	9,801	0
2015/2016/2017 Budget Authority Amount:	210,271	195,612	200,501

Adopted Budget	Prior Year	Current Year	Proposed Budget
Jobs Grant	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	25,000	0	0
Receipts:			
Grant Monies Received	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	25,000	0	0
Expenditures:			
Grant Distribution	25,000	0	0
Cash Forward (2017 column)	2 200		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	25,000	0	
Unencumbered Cash Balance Dec 31	23,000	0	0
2015/2016/2017 Budget Authority Amount:	25,000	0	0

2017

City of Mulvane

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-A (1) Fund Name:	١.	(2) Fund Nove -		(2) From J.M.		(A) E 131		Table 1		
Municipal Equip R	enlacement	(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		7
Unencumbered	Piacement	Unencumbered		Unengumbered		Unencumbered		Unencumbered		77 . 1
Cash Balance Jan 1	374,062	Cash Balance Jan 1		Cash Balance Jan 1	600	Cash Balance Jan 1		Cash Balance Jan 1		Total
Receipts		Receipts		Receipts.		Receipts.	-	Receipts:		374,062
Transfers from General Fund	33,507	T I		T .		1		Receipts.		7
A 200 March 1997										4
					101			1		-
								<del></del>		+
									****	+
			500 to							+
						7777				┥
										┥
Total Receipts	33,507	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	33,507
Resources Available	407,569	Resources Available:	0	Resources Available	0	Resources Available	0	Resources Available	0	407.569
Expenditures		Expenditures		Expenditures		Expenditures		Expenditures		.1
Capital Outlay	120,910								100 - 40	7
										1
- Angelini			1 1957							1
										1
										1
										1
					12.					1
Total Expenditures	120,910	Total Expenditures	0	Total Expenditures	0	Total Expenditures	U	Total Expenditures	0	120,910
Cash Balance Dec 31	286,659	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	U	Cash Balance Dec 31	0	286,659
										286,659

\*\*Note: These two block figures should agree.

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2017

#### NOTICE OF BUDGET HEARING

The governing body of

#### City of Mulvane

will meet on the August 1, 2016 at 7:30 p.m. at Mulvane City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Mulvane, City Hall and will be available at this hearing.

#### SUPPORTING COUNTIES

Sedgwick County (home county) Sumner County

#### BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actu	al for 2015	Current Year Estin	mate for 2016	Proposed Budget for 2017			
		Actual		Actual	Budget Authority	Amount of 2016	Estimate	
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	for Expenditures			
General	4,202,056	8.507	4,990,700	14.625	7,241,254	Ad Valorem Tax	Tax Rate *	
Debt Service	5,697,039	7.635	3,046,556	9.417	3,222,835	765,618 1,234,000	9.501 15.314	
Library	324,563	4.062	318,000	3.498	416,800	402,883	5.000	
Employee Benefit	1,256,018	20.495	1,481,200	9.276	1,632,323	884,048	10.971	
Industrial Development	1,== 1,1.0	0.131	59,009	0.086	135,000	4,250	0.053	
Capital Improvement Reserve	127,573	1.401	675,000	5,276	220,000	103,375	1,283	
Special Liability	93,054	0.175	110,009	0.084	200,000	170,779	2.119	
	***							
Special Highway	202,348	2000 000000	226,767		260,324			
Senior Center	46,846	A	58,260		61,200			
Special Park & Recreation	41,696		55,000		263,291			
Water	1,066,984	195 Hall 11 11 12 11	1,500,774		2,796,815			
Electric	6,075,856	1 MOSE 65 M	6,343,747		6,202,227			
Wastewater	3,253,412		1,964,058		1,927,352			
Transportation Impact					46,274			
Storm Sewer	92,865		178,124		212,814			
Park Impact					65,724		7555	
Special Alcohol	39,130		39,130		138,535			
Transient Guest Tax	241,929		310,985		374,176			
Local Sales Tax	481,858		561,887		677,849		7 7 7	
Swimming Pool	165,673		195,612		200,501		V	
Jobs Grant	25,000							
Non-Budgeted Funds-A	120,910							
	#REF!							
Totals	#REF!	42,406	22,114,818	42.262	26,295,294	3,564,953	44.241	
Less: Transfers	182,887		174,000	12.202	362,500	3,304,933	44.241	
Net Expenditure	#REF!	1 1	21,940,818	†	25,932,794	1		
Total Tax Levied	3,143,298	1 l	3,453,308	╡ !	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	1		
Assessed		1 1	2,122,200	1 I	AAAAAAAAAAAAAAAAAAA	1		
Valuation	74,123,465		81,710,862		80 570 222			
Outstanding Indebtedness,	. 1,123,103	_ [	01,710,002	J. 1	80,579,232	J		
January 1,	2014		2015		2016			
G.O. Bonds	34,772,000	ו ר	35,407,000	_ r	2016 36,065,000	1		
Revenue Bonds	4,620,000	<b>-</b>	4,450,000	-		-		
Other	715,000	-	4,450,000	-	1,200,000	1		
Lease Purchase Principal	870,000	1	4,975,000	-	1 195 000			
Total	40,977,000	- I	44.832.000	-	4,485,000			
*Tax rates are expressed in mills		_	44,832,000	<b>_</b>	41,750,000			
1 an 1 ates are expressed in mills	,							

Tax rates are expressed in mills

City Official Title: City Clerk

### 2017 Neighborhood Revitalization Rebate

Budgeted Funds for 2017	2016 Ad Valorem before Rebate**	2016 Mil Rate before Rebate	Estimate 2017 NR Rebate
General	764,667	9.490	923
Debt Service	1,232,468	15.295	1,487
Library	402,384	4.994	485
Employee Benefit	882,951	10.958	1,065
Industrial Development	4,245	0.053	5
Capital Improvement Rese	103,246	1.281	125
Special Liability	170,567	2.117	206
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	3,560,528	44.187	4,296

2016 July 1 Valuation: \_\_\_\_80,579,232

Valuation Factor: 80,579.232

Neighborhood Revitalization Subj to Rebate: 97,215

Neighborhood Revitalization factor: 97.215

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

# **Proof of Publication**

·AFFIDAVIT· State of Kansas, Sumner County, ss. Olyson of lawful age, being duly sworn upon oath, states that (he) (she) is the 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 ONP consecutive times. 1st publication 21ST day of JULY ,2016 was on the 2nd publication was on the day of 3rd publication was on the day of 4th publication was on the day of Publication Fee \$ Signed

Subscribed and sworn to before me this 2014

Breuana Walker NOTARY PUBLIC STATE OF KANSAS

My Appt, Exp.

My commission expires

day of

# Public No

SUPPORTING COUNTIES ( County (home county) Summe

1 12,000,000	Prior Year Actu	al for 2015	Current Year Estu	Current Year Estimate for 2016		Proposed Budget for 2017	
Harris Charles	ACT OF THE STATE OF	Actual	A CAST 13-5-12	Actual	Budget Authority	Amount of 2016	Estimat
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	for Expenditures	Ad Valorem Tax	Tax Rau
General	4,202,056	8.507	4,990,700	14.625	7.241,254	765,618	9,501
Debt Service	5,697,039	7.635	3,046,556	9.417	3,222,835	1,234,000	15 314
Library	324.563	4.062	318,000	3 498	416,800	402.883	5.000
Employee Benefit	1,256,018	20.495	1,481,200	9.276	1,632,323	884,048	10.971
Industrial Development	The state of the s	0 131	59,009	0.086	135,000	4,250	0.053
Capital Improvement Reserve	127,573	1.401	675,000	5.276	220,000	103.375	1.283
Special Lubility	93,054	0.175	110,009	0.084	200,000	170,779	2.119
Special Liability	73,034	0.173	110,007	0.084	200,000	170,779	2.119
		COST ALL COMMENT		-	The second second	R. C. SHINGS TO	
		100		-		A STATE OF THE STA	
			- CALL OF THE PARTY OF T	707			
3		100	The second second	Contract district	estimate but the estimate the l	WALL THE PARTY WAS	15-00-2-2009
the state of the s	COUR AND DESCRIPTION	September 1	NATIONAL PROPERTY.	A SECTION AND ADDRESS.	THE RESERVED IN CO.	4-8-16-42 B	RESERVE IV
Married Street, Square, San Port Co., and San Street,	Appear of the production of	A SECTION OF SECTION S.	SO S. POSETO DESIGNA	Witness And Septime	A SHADOW ROLL CO.	CHEROLPHY SHOW	print vita
Special Highway	202,348	100000000000000000000000000000000000000	226,767	* & Sept Major(7), x	260,324	WORLD BURNING	INTERNATION
Senior Center	46,846	71-51-51-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	58,260	STATE OF STREET	61,200	N. Caren J. Bullion, Nay	the distance
Special Park & Recreation	37,497	17 - 1 W-68	\$5,000		263,291	in the base of	- 7
Water	1,034,430	F PUBLISH NO. NO. OF ST	1,500,774	Charles April	2,796,815	Life on the state of the state of	-
Electric	6,087,863	STATE OF THE PARTY.	6,343,747	TOTAL BARRIES SECUL	6,202,227	CONTRACTOR OF THE PERSON NAMED IN	Barrance:
Wassewater	3,267,028	January process	1,964,058	100,1000,000,000	1,927,352	Martin Heart, printer,	Marin Comp
Transportation Impact	NUMBER OF BUILDING	Alterday &		TREE SHOULD BE	46,274		EDWITTO-
Storm Sewer	12,490	17 mm - 17 m - 18	178:124	to a charge for	212,814	Mark to Good Plant	WHAT I
Park Impact	A SA SECTION OF	Section Comments	THE PROPERTY AND ADDRESS.	mucho Author	65,724	Committee of the adjusted from	distance of the
Special Alcohol	39.130	Thirt has well as	39,130		138,535	Color State Colorador	Carrier to Un
Transient Guest Tax	241,929		310,985		374,176	200	-
Local Sales Tax	481,858		361,887		677,849		-
Swimming Pool	165,673		195,612			7	
Jobs Grant	25,000		193,012		200,501	- 11-5	-
Jobs Crant	25,000	-	100000000000000000000000000000000000000		TO DO SHAME AND PARTY OF	LOCATION THE CALL AND	-
General Property of the Parket	A STATE OF THE PARTY OF THE					In the second of	572411-On a
Mary and the Control of the Control	CONTROL DESCRIPTION OF THE PERSON OF T	2 41 4 - 44 1 mg 1	- 21		The Paris of the said	200	NEW YORK
	Washington Waller	Work and had not	the same of the same of		a very complete to	400	Verballing -
AND CONTRACTOR OF THE PROPERTY OF	Aprile of September 1995	Carter of Graph	CENTRAL PROPERTY.	D. State	BUTTLE ATTOMATICAL TO	Market Committee	SHIP WALLS
Bright St. St. St. St.	PARTICULAR PROPERTY.	Charles and	All Manigraphy and Prophy	description of the	EV-s streight would	The Ballion State of the	ARREST CO.
Mangarity for July 18 September 1911	HERETONICS WAS A STATE OF	A Substitute of Addition 12	COLUMN TO SERVICE SERVICES	White glitcole rug	Salar Heat, Charles	a with the second	TOP IS YOU
Non-Budgeted Funds-A	120,910	Tarket Land	DECEMBER OF STREET	Deliver the common of the	mpour of a source of		ESSECTIONS.
Part of the second seco	en in the country of	100 W 17 Wall	WINDSHIP SOURCE TO SOURCE TO	1	THE RESERVE	PERSONAL PROPERTY.	生物大學。
Company of the second second	mer south of a	the three are the	CONTRACTOR OF STREET	Service of the last	AMERICAN STREET	AND DESCRIPTION OF	0.250000m
MARKET STATE OF THE PARTY OF TH	ALCOHOLD STATE OF	William Andrews	Chicago Alexandro	-rtta/delpitint	SECTION AND DESCRIPTION OF THE PERSON NAMED IN COLUMN 2 IN COLUMN	SELECTION OF THE RE-	Statement of the
Totals	23,469,305	42,406	22,114,818	42.262	26,295,294	3,564,953	44,241
Less Transfers	182,887	ARAM WESTER	174,000	2-1-10-10-1-10-1	362,500	DESCRIPTION OF THE PERSON NAMED IN	
Net Expenditure	23,286,418	3.4	21,940,818	stated to secure	25,932,794	the should not bound	
Total Tax Levied	3,143,298	1,000	3,453,308	290 66	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	miles to south and	No. 12 10
Assessed	5,175,475	14	5,455,500	1. To investment that	******	ED ATT ENUME	4600007
Valuation	74,123,465		81,710,862	operation pour c.	80 670 022	TANK TO SERVE WATER	
Outstanding Indebtedness,	74,123,403	ADB//	81,710,002	1	80,579,232	ST STORY AND FORM	
January 1.	2014		2014	mental a or all to	Annal Takes Wilcom	No. of Section 1 weeks	
GO Bonds	2014	1 .	2015		2016	CARRY TOTAL	are to life
	34,772,000	1	35,407,000	1	36,065,000		
Revenue Bonds	4,620,000		4,450,000		1,200,000		
Other	715,000	E031/17/99	0	SENSON SERVICE	0	10 10 M 1	
ease Purchase Principal	870,000	Shootself.	4,975,000	1711	4,485,000		and the A
Total	40,977,000	THE PERSON NAMED IN	44 #32 000	1	41,750,000		

aller Make

## Affidavit of Legal Publication

#### STATE OF KANSAS)

#### County of Sedgwick )

Rhonda Cott, being first duly sworn, deposes and says: That he/she is Legal Manager of

#### The Derby Informer

a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County, Kansas, with a general paid circulation on a weekly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published on Wednesdays, and has been so published continuously and uninterrupted in said county and state for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office of Derby, 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 week the first publication thereof being made as aforesaid on the **20th** day of **July**, 2016, with subsequent publications being made on the following dates:

Subscribed and sworn to before me this 20th day of July, 2016.

Notary Public

Emily Gillihan NOTARY PUBLIC STATE OF KANSAS

Printer's Fee \$143.78 Additional copies: \$

#### **Legal Publication**

(Published in The Derby Informer on July 20, 2016)

#### NOTICE OF BUDGET HEARING

2017

#### The governing body of

City of Mulvane

City of Mulvane

City of Mulvane

City Hall for the purpose of hearing and wering objections of taxpayers relating to the proposed use of all funds and the amount of ad valoren Detailed budget information is available at Mulvane, City Hall and will be available at this hearing.

# SUPPORTING COUNTIES Sedgwick County (home county) Sumner County

BUDGET SUMMARY

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

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

Prior Year Actual for 2015 Current Year Estimate for 2016

	Prior Year Actual for 2015		Current Year Estin	THE REST AND TO	11000.	sed Budget for 2017	
		Actual		Actual	Budget Authority	Amount of 2016	Estimate
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	for Expenditures	Ad Valorem Tax	Tax Rate
ieneral	4,202,056	8.507	4,990,700	14.625	7,241,254	765,618	9.501
Debt Service	5,697,039	7.635	3,046,556	9,417	3,222,835	1,234,000	15.314
ibrary	324,563	4.062	318,000	3.498	416,800	402,883	5.000
		20,495	1.481,200	9.276	1,632,323	884,048	10,971
mployee Benefit	1,256,018	0.131	59,009	0.086	135,000	4,250	0.053
ndustrial Development					220,000		1.283
apital Improvement Reserve	127,573	1 401	675,000	5.276		103,375	
pecial Liability	93,054	0.175	110,009	0.084	200,000	170,779	2,119
Ass							-
	202.248		226 262		260,324		
pecial Highway	202,348		226,767	-	61,200		
ensor Center	46,846		58,260				
pecial Park & Recreation	37,497		55,000		263,291		-
Vater	1,034,430	14 1 1 1 1 1 1	1,500,774		2,796,815		
lectric	6,087,863		6,343,747		6,202,227		
Vastewater	3,267,028		1,964,058		1,927,352		
ransportation Impact	Danie de la constante de la co	and the			46,274		
torm Sewer	18,490		178,124		212,814		
Park Impact					65,724		
special Alcohol	39,130		39,130		138,535		
Pransient Guest Tax	241,929		310,985		374,176		
ocal Sales Tax	481,858	- Elizabet 104	561,887	CE SC BIRCHILL	677,849		
	165,673		195,612	+	200,501		
Swimming Pool	25,000		173,012	-	200,501	1	
obs Grant	25,000						
Non-Budgeted Funds-A	120,910				/		
l'otals	23,469,305	42,406	22,114,818	42.262	26,295,294	3,564,953	44.241
Less: Transfers	182,887	The second second	174,000		362,500	A LAND LAND	
Net Expenditure	23,286,418	THE HEALTH	21,940,818	ALL EUG 3	25,932,794	16113-9111	
Total Tax Levied	3,143,298	and I	3,453,308	ALDC N	XXXXXXXXXXXXXXXX	X	
Assessed Valuation	74,123,465	ant no	81,710,862		80,579,232		
Outstanding Indebtedness,			2014		0014		
January I,	2014	- REOM	2015	SIN R DE	2016	sadvent.	
G.O. Bonds	34,772,000		35,407,000	-	36,065,000		
Revenue Bonds	4,620,000	rorft mo	4,450,000	DOM: N	1,200,000	ween I	
Other	715,000		0		0 0		
Lease Purchase Principal	870,000	10 07000	4,975,000	sales all	4,485,000	mamala	
Total	40,977,000	- PARENT	44,832,000		41,750,000		

City Official Title: City Clerk

from holding my backpack so the or