

Computation to Determine Limit for 2018

Base Levy

1) Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	3,564,953
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision	
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)	402,883
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)	
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	
3) Net Tax Levy (Base)	<u>3,162,070</u>

Percentage Adjustments

4) CPI Adjustment - 1.4%		44,269
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))		
5) Value of New Improvements (From June 15th County Clerk Valuation Document) (Includes both New Construction and Remodel/Renovations Gains)	349,138	
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	284,286	
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	306,290	
Increase in Total Personal Property Valuations (cannot be less than zero)	0	
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)	0	
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	82,839	
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)	0	
10) Total Assessed Value of Adjustments	<u>431,977</u>	
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	82,316,291	
12) Adjustment Percentage (Line 10 Divided by Line 11)	0.52%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		16,594
14) Total Percentage Adjustments		<u>60,863</u>

Increased Tax Revenues Adjustment

15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)	267,660	
Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)	1,234,000	
Difference		0
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)	0	
Less: Property Tax Revenues Spent on PBC and Lease Payments in 2017 Budget	0	
Difference		0
17) Property Tax Revenues Spent on Special Assessments in 2018 Budget		0
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget		0
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget		0
20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget		0
21) Law Enforcement Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	1,784,274	
Law Enforcement Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	1,320,493	
CPI Adjustment - 1.4%	18,487	
Law Enforcement Expenses - 2107 Budget (Indexed by CPI)	1,338,980	
Increased Law Enforcement Expense in 2018 Budget		445,294
22) Fire Protection Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	466,935	
Fire Protection Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	499,978	
CPI Adjustment - 1.4%	7,000	
Fire Protection Expenses - 2107 Budget (Indexed by CPI)	506,978	
Increased Fire Protection Expense		0
23) Emergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	1,977,376	
Emergency Medical Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	1,299,813	
CPI Adjustment - 1.4%	18,197	
Emergency Medical Expenses - 2107 Budget (Indexed by CPI)	1,318,010	
Increased Emergency Medical Expense		659,366
Total Increased Tax Revenue Adjustment		<u>1,104,660</u>

Levy on Behalf of Another Political or Governmental Subdivision

24) Library Levy 2018 Budget	411,586
24a) Recreation Commission Levy 2018 Budget	0
24b) Other Governmental Levy 2018 Budget	0
25) Total Levies on Behalf of Another Political or Governmental Subdivision	<u>411,586</u>
26) Total Computed Tax Levy	<u>4,739,179</u>

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

Budgeted Year: 2018

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 <u>2017</u>	Proposed Year <u>2018</u>
Ad Valorem Tax	\$402,883	\$411,586
Delinquent Tax	\$21,000	\$0
Motor Vehicle Tax	\$283	\$31,053
Recreational Vehicle Tax	\$51	\$440
16/20M Vehicle Tax	\$0	\$58
LAVTR	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$424,217	\$443,137
Difference in Total Taxes:	\$18,920	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$80,569,609	\$82,316,291
Did Assessed Valuation Decrease?	No	
Levy Rate	5	5.000
Difference in Levy Rate:	0.000	
Qualify for grant:	Qualify	

Overall does the municipality qualify for a grant? **Qualify**

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

City of Mulvane

2018

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Administration			
Salaries	375,391	360,250	386,000
Contractual	58,963	52,950	75,248
Commodities	59,115	71,600	60,100
Capital Outlay	160,716	563,300	2,449,296
Transfer to Sr Center	25,000	35,000	35,000
Transfer to Swimming Pool	122,000	125,000	125,000
Total	801,185	1,208,100	3,130,644
Public Works			
Salaries	467,896	565,660	656,763
Contractual	36,962	44,100	53,000
Commodities	127,835	211,350	183,500
Capital Outlay	8,930	105,105	110,000
Total	641,623	926,215	1,003,263
Fire			
Salaries	204,493	195,228	261,235
Contractual	16,973	15,500	16,200
Commodities	134,631	62,250	39,000
Capital Outlay	11,336	227,000	150,500
Total	367,433	499,978	466,935
Police			
Salaries	1,024,182	1,114,193	1,556,574
Contractual	44,427	40,000	50,000
Commodities	117,888	120,300	122,500
Capital Outlay	55,202	46,000	55,200
Total	1,241,699	1,320,493	1,784,274
Municipal Court			
Salaries	121,952	88,757	86,270
Contractual	0	74,000	79,000
Commodities	31,615	53,700	9,560
Capital Outlay	153	3,000	5,000
Total	153,720	219,457	179,830
Planning & Zoning			
Salaries	100,386	70,000	72,000
Contractual	35,791	40,750	43,950
Commodities	7,800	13,450	11,510
Capital Outlay	1,120	3,000	4,000
Total	145,097	127,200	131,460
Ambulance			
Salaries	856,267	947,543	1,353,066
Contractual	66,963	52,000	86,500
Commodities	99,537	123,000	94,900
Capital Outlay	168,126	177,270	442,910
Total	1,190,893	1,299,813	1,977,376
Bindweed			
Salaries	120	1,000	1,000
Contractual			
Commodities			
Capital Outlay			
Total	120	1,000	1,000
Page Total	4,541,770	5,602,256	8,674,782

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	147,359	114,268	477,288
Receipts			
Ad Valorem Tax	763,711	1,234,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	26,018	5,000	5,000
Motor Vehicle Tax	47,883	56,527	95,112
Recreational Vehicle Tax	708	761	1,349
16/20M Vehicle Tax	89	138	176
Commercial Vehicle Tax	364	289	761
Watercraft Tax	166	186	494
Special Assessments	2,113,053	1,962,863	1,900,000
Bond Proceeds	8,973,885	0	0
Payment to Refunding Ageng	-8,998,679	0	0
Interest on Idle Funds	529	500	500
Neighborhood Revitalization Rebate	-256	-1,487	-308
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,927,471	3,258,777	2,003,084
Resources Available:	3,074,830	3,373,045	2,480,372
Expenditures:			
Bond Principal	2,388,495	2,147,212	2,049,922
Interest	473,028	698,520	646,753
Commission & Postage	3	25	25
Cash Basis Reserve	0	50,000	50,000
Cost of Issuance	99,036	0	0
Cash Basis Reserve (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,960,562	2,895,757	2,746,700
Unencumbered Cash Balance Dec 31	114,268	477,288	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	11,872,854	3,222,835	2,746,700
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,746,700
Tax Required			266,328
Delinquent Comp Rate:		0.5%	1,332
Amount of 2017 Ad Valorem Tax			267,660

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	12,543	7,463	14,571
Receipts:			
Ad Valorem Tax	283,692	402,883	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,801	0	0
Motor Vehicle Tax	25,681	21,000	31,053
Recreational Vehicle Tax	377	283	440
16/20M Vehicle Tax	55	51	58
Commercial Vehicle Tax	204	107	249
Watercraft Tax	89	69	161
Interest on Idle Funds	105	0	0
Neighborhood Revitalization Rebate	-95	-485	-470
Miscellaneous	11	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	312,920	423,908	31,491
Resources Available:	325,463	431,371	46,062
Expenditures:			
Appropriations	318,000	416,800	455,600
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	318,000	416,800	455,600
Unencumbered Cash Balance Dec 31	7,463	14,571	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	318,381	416,800	455,600
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			455,600
Tax Required			409,538
Delinquent Comp Rate:		0.5%	2,048
Amount of 2017 Ad Valorem Tax			411,586

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,308,688	821,572	232,137
Receipts:			
Ad Valorem Tax	752,353	884,048	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	13,704	2,751	0
Motor Vehicle Tax	130,208	55,680	68,139
Recreational Vehicle Tax	1,906	750	966
16/20M Vehicle Tax	310	136	126
Commercial Vehicle Tax	1,064	285	545
Watercraft Tax	455	183	354
Interest on Idle Funds	6,017	3,000	2,000
Neighborhood Revitalization Rebate	0	-1,065	-450
Miscellaneous	10,300	8,100	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	916,317	953,868	71,680
Resources Available:	2,225,005	1,775,440	303,817
Expenditures:			
Administration	284,608	400,000	450,000
Public Works	215,327	269,100	300,000
Public Safety	890,305	874,203	0
Flood Damage	13,193	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,403,433	1,543,303	750,000
Unencumbered Cash Balance Dec 31	821,572	232,137	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	1,713,211	1,632,323	750,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	750,000
		Tax Required	446,183
Delinquent Comp Rate:	0.5%		2,231
Amount of 2017 Ad Valorem Tax			448,414

Adopted Budget	Prior Year	Current Year	Proposed Budget
Industrial Development	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	181,578	189,611	194,383
Receipts:			
Ad Valorem Tax	6,975	4,250	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	105	0	0
Motor Vehicle Tax	841	514	328
Recreational Vehicle Tax	12	7	5
16/20M Vehicle Tax	3	1	1
Commercial Vehicle Tax	6	3	3
Watercraft Tax	2	2	2
Interest on Idle Funds	92	0	0
Neighborhood Revitalization Rebate	-3	-5	-6
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,033	4,772	333
Resources Available:	189,611	194,383	194,716
Expenditures:			
Industrial Development	0	0	200,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	200,000
Unencumbered Cash Balance Dec 31	189,611	194,383	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	59,009	135,000	200,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	200,000
		Tax Required	5,284
Delinquent Comp Rate:	0.5%		26
Amount of 2017 Ad Valorem Tax			5,310

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvements	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	280,593	63,565	0
Receipts:			
Ad Valorem Tax	427,862	103,375	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,068	0	
Motor Vehicle Tax	9,641	10,000	7,968
Recreational Vehicle Tax	133	426	113
16/20M Vehicle Tax	73	77	15
Commercial Vehicle Tax	111	162	64
Watercraft Tax	34	104	41
Interest on Idle Funds	1,760	1,109	
Neighborhood Revitalization Rebate	-143	-125	-220
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	440,539	115,128	7,981
Resources Available:	721,132	178,693	7,981
Expenditures:			
Capital Outlay	657,567	178,693	200,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	657,567	178,693	200,000
Unencumbered Cash Balance Dec 31	63,565	0	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	675,575	220,000	200,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	200,000
		Tax Required	192,019
Delinquent Comp Rate:		0.5%	960
		Amount of 2017 Ad Valorem Tax	192,979

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	135,982	37,619	38,709
Receipts:			
Ad Valorem Tax	6,813	170,779	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	274	0	
Motor Vehicle Tax	1,422	504	13,163
Recreational Vehicle Tax	17	7	187
16/20M Vehicle Tax	25	1	24
Commercial Vehicle Tax	26	3	105
Watercraft Tax	7	2	68
Reimbursed Expense	1,278	0	0
Interest on Idle Funds	1,125	0	0
Neighborhood Revitalization Rebate	-2	-206	-135
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	10,985	171,090	13,412
Resources Available:	146,967	208,709	52,121
Expenditures:			
Legal Services	109,348	170,000	170,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	109,348	170,000	170,000
Unencumbered Cash Balance Dec 31	37,619	38,709	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	110,009	200,000	170,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	170,000
		Tax Required	117,879
Delinquent Comp Rate:		0.5%	589
		Amount of 2017 Ad Valorem Tax	118,468

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	37,791	82,963	47,759
Receipts:			
State of Kansas Gas Tax	167,217	165,010	163,230
County Transfers Gas	61,388	60,110	60,750
Interest on Idle Funds	116	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	228,721	225,120	223,980
Resources Available:	266,512	308,083	271,739
Expenditures:			
Street Repair & Maintenance	183,549	260,324	271,739
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	183,549	260,324	271,739
Unencumbered Cash Balance Dec 31	82,963	47,759	0
2016/2017/2018 Budget Authority Amount:	226,767	260,324	271,739

Adopted Budget Senior Center	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	4,202	6,951	6,851
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	4,433	4,000	4,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	500	500
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	51,413	61,100	61,100
Resources Available:	55,615	68,051	67,951
Expenditures:			
Operating Expenditures	48,664	61,200	67,951
Cash Forward (2018 column)	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	48,664	61,200	67,951
Unencumbered Cash Balance Dec 31	6,951	6,851	0
2016/2017/2018 Budget Authority Amount:	58,260	61,200	67,951

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Park & Recreation	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	181,982	169,042	0
Receipts:			
Local Alcohol, Liquior, & Bingo	64,046	63,111	66,500
Interest on Idle Funds	131	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	64,177	63,111	66,500
Resources Available:	246,159	232,153	66,500
Expenditures:			
Park Improvements	77,117	232,153	66,500
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	77,117	232,153	66,500
Unencumbered Cash Balance Dec 31	169,042	0	0
2016/2017/2018 Budget Authority Amount:	236,398	263,291	66,500

Adopted Budget Water	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	917,041	900,826	750,824
Receipts:			
Sales to Customers	1,040,046	1,094,697	1,150,000
Services to Customers	38,122	44,116	78,730
Antenna Lease	11,784	0	8,700
Bond Proceeds		1,500,000	0
Interest on Idle Funds	3,178	6,000	3,200
Miscellaneous	17,454	2,000	2,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,110,584	2,646,813	1,242,630
Resources Available:	2,027,625	3,547,639	1,993,454
Expenditures:			
Personnel Services	358,300	467,159	419,803
Contractual Services	98,116	684,850	728,500
Commodities	608,772	14,500	14,000
Capitlay Outlay	6,053	1,575,000	360,000
Debt Service	55,558	55,306	55,038
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,126,799	2,796,815	1,577,341
Unencumbered Cash Balance Dec 31	900,826	750,824	416,113
2016/2017/2018 Budget Authority Amount:	1,500,774	2,796,815	1,577,341

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Electric	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	2,764,923	2,740,772	1,322,298
Receipts:			
Sales to Customers	2,939,863	2,950,000	3,239,863
Service to Customers	1,733,052	1,813,753	1,816,740
Bond Refunding	1,487,004	0	0
Interest on Idle Funds	6,683	10,000	7,000
Miscellaneous	136,491	10,000	25,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,303,093	4,783,753	5,088,603
Resources Available:	9,068,016	7,524,525	6,410,901
Expenditures:			
Personnel Services	844,663	920,478	963,165
Contractual Services	96,120	3,929,694	4,024,200
Commodities	3,522,367	203,900	83,300
Capital Outlay	7,126	775,000	800,000
Debt Service	391,450	373,155	385,000
Bond Refunding	1,465,518	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,327,244	6,202,227	6,255,665
Unencumbered Cash Balance Dec 31	2,740,772	1,322,298	155,236
2016/2017/2018 Budget Authority Amount:	7,851,999	6,202,227	6,255,665

Adopted Budget Wastewater	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	1,785,316	1,680,608	1,446,970
Receipts:			
Sales to Customers	1,863,872	1,650,000	1,680,000
Service to Customers	44,173	42,000	60,000
Bond Refunding	2,686,181	0	0
Interest on Idle Funds	4,102	1,714	1,731
Miscellaneous	11,242	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,609,570	1,693,714	1,741,731
Resources Available:	6,394,886	3,374,322	3,188,701
Expenditures:			
Personnel Services	472,316	555,315	554,743
Contractual Services	403,599	596,250	571,750
Commodities	9,699	16,500	18,100
Capital Outlay	431,382	165,623	195,000
Debt Service	578,952	593,664	630,952
Bond Refunding	2,818,330	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,714,278	1,927,352	1,970,545
Unencumbered Cash Balance Dec 31	1,680,608	1,446,970	1,218,156
2016/2017/2018 Budget Authority Amount:	4,744,897	1,927,352	1,970,545

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transportation Impact	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	42,274	49,503	3,229
Receipts:			
Impact Fees	7,000	0	0
Interest on Idle Funds	229	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7,229	0	0
Resources Available:	49,503	49,503	3,229
Expenditures:			
Capital Outlay	0	46,274	3,229
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	46,274	3,229
Unencumbered Cash Balance Dec 31	49,503	3,229	0
2016/2017/2018 Budget Authority Amount:	32,374	46,274	3,229

Adopted Budget	Prior Year	Current Year	Proposed Budget
Storm Sewer	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	261,554	250,434	66,620
Receipts:			
Charge for Services	34,712	29,000	29,000
Interest on Idle Funds	262	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	34,974	29,000	29,000
Resources Available:	296,528	279,434	95,620
Expenditures:			
Capital Outlay	46,094	212,814	95,620
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	46,094	212,814	95,620
Unencumbered Cash Balance Dec 31	250,434	66,620	0
2016/2017/2018 Budget Authority Amount:	260,533	212,814	95,620

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Park Impact	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	63,724	66,724	1,000
Receipts:			
Impact Fees	3,000	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,000	0	0
Resources Available:	66,724	66,724	1,000
Expenditures:			
Capital Outlay	0	65,724	1,000
Cash Forward (2018 column)	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	65,724	1,000
Unencumbered Cash Balance Dec 31	66,724	1,000	0
2016/2017/2018 Budget Authority Amount:	13,668	65,724	1,000

Adopted Budget Special Alcohol	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	81,665	106,878	31,692
Receipts:			
Local Alcohol, Liquior, & Bingo	64,046	63,111	66,500
Interest on Idle Funds	297	238	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	64,343	63,349	66,500
Resources Available:	146,008	170,227	98,192
Expenditures:			
Awareness Programs	39,130	138,535	98,192
Cash Forward (2018 column)	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	39,130	138,535	98,192
Unencumbered Cash Balance Dec 31	106,878	31,692	0
2016/2017/2018 Budget Authority Amount:	54,978	138,535	98,192

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Transient Guest Tax	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	285,161	230,235	56,059
Receipts:			
Transient Guest Tax	254,074	200,000	200,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	254,074	200,000	200,000
Resources Available:	539,235	430,235	256,059
Expenditures:			
Contractual Services	309,000	374,176	256,059
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	309,000	374,176	256,059
Unencumbered Cash Balance Dec 31	230,235	56,059	0
2016/2017/2018 Budget Authority Amount:	310,985	374,176	256,059

Adopted Budget Local Sales Tax	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	339,736	604,350	382,452
Receipts:			
Local Sales Tax	633,475	455,951	450,000
Transfer from Project Fund	102,914	0	0
Interest on Idle Funds			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	736,389	455,951	450,000
Resources Available:	1,076,125	1,060,301	832,452
Expenditures:			
Lease Payment	471,775	677,849	832,452
Cash Forward (2018 column)	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	471,775	677,849	832,452
Unencumbered Cash Balance Dec 31	604,350	382,452	0
2016/2017/2018 Budget Authority Amount:	561,887	677,849	832,452

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Swimming Pool	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	4,713	11,878	2,077
Receipts:			
Admissions/Lessons	38,781	48,000	48,000
Pool Rental	7,975	6,700	6,700
Concession Stand	9,787	11,000	11,000
Transfer from General Fund	122,000	125,000	125,000
Interest on Idle Funds	0	0	0
Miscellaneous	155	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	178,698	190,700	190,700
Resources Available:	183,411	202,578	192,777
Expenditures:			
Swimming Pool Operations	171,533	200,501	192,777
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	171,533	200,501	192,777
Unencumbered Cash Balance Dec 31	11,878	2,077	0
2016/2017/2018 Budget Authority Amount:	195,612	200,501	192,777

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2016/2017/2018 Budget Authority Amount:	0	0	0

2018 Neighborhood Revitalization Rebate

Budgeted Funds for 2018	2017 Ad Valorem before Rebate**	2017 Mil Rate before Rebate	Estimate 2018 NR Rebate
General	2,249,611	27.329	2,569
Debt Service	269,360	3.272	308
Library	411,586	5.000	470
Employee Benefit	393,692	4.783	450
Industrial Development	5,304	0.064	6
Capital Improvements	192,758	2.342	220
Special Liability	118,333	1.438	135
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	3,640,644	44.228	4,158

2017 July 1 Valuation: 82,316,291

Valuation Factor: 82,316.291

Neighborhood Revitalization Subj to Rebate: 94,001

Neighborhood Revitalization factor: 94.001

**This information comes from the 2018 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

Affidavit of Legal Publication

STATE OF KANSAS)

SS.

County of Sedgwick)

Jennifer Perryman, 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.

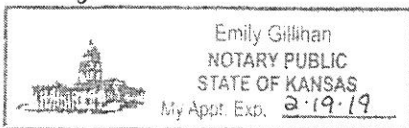
That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 week the first publication thereof being made as aforesaid on the 26th day of July, 2017, with subsequent publications being made on the following dates:

n/a

Jennifer Perryman
Legal Manager

Subscribed and sworn to before me this 26th day of July, 2017.

Emily Gillihan
Notary Public



Notice of Budget Hearing - City of Mulvane

Printer's Fee: \$143.78

Additional copies: \$ _____

Legal Publication

(Published in The Derby Informer on July 26, 2017)

State of Kansas
City

NOTICE OF BUDGET HEARING

The governing body of
City of Mulvane
will meet on the August 7, 2017 at 7:30 p.m. at City Hall, 211 N Second, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 211 N Second, Mulvane, KS and will be available at this hearing.

SUPPORTING COUNTIES
Sedgwick County (home county) Sumner County

BUDGET SUMMARY
Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget for 2018		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate *
General	4,541,770	14.625	5,602,256	9.503	8,674,782	2,197,827	26.700
Debt Service	2,960,562	9.417	2,895,757	15.316	2,746,700	267,660	3.252
Library	318,000	3.498	416,800	5.000	455,600	411,586	5.000
Employee Benefit	1,403,433	9.276	1,543,303	10.972	750,000	448,414	5.447
Industrial Development		0.086		0.053	200,000	5,310	0.065
Capital Improvements	657,367	5.276	178,693	1.283	200,000	192,979	2.344
Special Liability	109,348	0.084	170,000	2.120	170,000	118,468	1.439
Special Highway	183,549		260,324		271,739		
Senior Center	48,664		61,200		67,951		
Special Park & Recreation	77,117		232,153		66,500		
Water	1,126,799		2,796,815		1,577,341		
Electric	6,327,244		6,202,227		6,255,665		
Wastewater	4,714,278		1,927,352		1,970,545		
Transportation Impact			46,274		3,229		
Storm Sewer	46,094		212,814		93,630		
Park Impact			65,724		1,000		
Special Alcohol	39,130		138,335		98,192		
Transient Guest Tax	309,000		374,176		256,059		
Local Sales Tax	471,775		677,849		832,452		
Swimming Pool	171,533		200,501		192,777		
Municipal Equip Replacement	67,872						
Totals	23,573,735	42.263	24,002,753	44.247	24,886,152	3,642,244	44.247
Less: Transfers	134,461		360,000		160,000		
Net Expenditure	23,439,274		23,642,753		24,726,152		
Total Tax Levied	3,453,308		3,564,953		3,453,308		
Assessed Valuation	81,710,862		80,569,609		82,316,291		
Outstanding Indebtedness, January 1,	2015		2016		2017		
G.O. Bonds	35,407,000		36,065,000		32,868,000		
Revenue Bonds	4,450,000		1,200,000		0		
Other	0		0		315,000		
Lease Purchase Principal	4,975,000		4,485,000		3,990,000		
Total	44,832,000		41,750,000		37,173,000		

*Tax rates are expressed in mills

Cathy Walker
City Official Title: Finance Director

Page No. 20

Public Notice

(First published in The Mulvane News, Thursday, July 20, 2017)

NOTICE OF BUDGET HEARING

The governing body of
City of Mulvane
 will meet on the August 7, 2017 at 7:30 p.m. at City Hall, 211 N Second, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 211 N Second, Mulvane, KS and will be available at this hearing.

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BUDGET SUMMARY
 Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

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	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate *
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Debt Service	2,960,562	9.417	2,895,757	15.316	2,746,700	267,660	3.252
Library	318,000	3.498	416,800	5.000	455,600	411,586	5.000
Employee Benefit	1,403,433	9.276	1,543,303	10.972	750,000	448,414	5.447
Industrial Development		0.086		0.053	200,000	5,310	0.065
Capital Improvements	657,567	5.276	178,693	1.283	200,000	192,979	2.344
Special Liability	109,348	0.084	170,000	2.120	170,000	118,468	1.439
Special Highway	183,549		260,324		271,739		
Senior Center	48,664		61,200		67,951		
Special Park & Recreation	77,117		232,153		66,300		
Water	1,126,799		2,796,815		1,577,341		
Electric	6,327,244		6,202,227		6,255,665		
Wastewater	4,714,278		1,927,352		1,970,545		
Transportation Impact			46,274		3,229		
Storm Sewer	46,094		212,814		95,620		
Park Impact			65,724		1,000		
Special Alcohol	39,130		138,535		98,192		
Transient Guest Tax	309,000		374,176		256,059		
Local Sales Tax	471,775		677,849		832,452		
Swimming Pool	171,533		200,501		192,777		
Municipal Equip Replacement	67,872						
Totals	23,573,735	42.262	24,002,753	44.247	24,886,152	3,642,244	44.247
Less: Transfers	154,461		360,000		160,000		
Net Expenditure	23,419,274		23,642,753		24,726,152		
Total Tax Levied	3,453,308		3,564,953		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	81,710,862		80,569,609		82,316,291		
Outstanding Indebtedness, January 1,							
G.O. Bonds	2015 35,407,000		2016 36,065,000		2017 32,868,000		
Revenue Bonds	4,450,000		1,200,000		0		
Other	0		0		315,000		
Lease Purchase Principal	4,975,000		4,485,000		3,990,000		
Total	44,832,000		41,750,000		37,173,000		

*Tax rates are expressed in mills

Cathy Walker
 City Official Title: Finance Director

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 20th day of July, 2017

2nd publication
was on the _____ day of _____, 20_____

3rd publication
was on the _____ day of _____, 20_____

4th publication
was on the _____ day of _____, 20_____

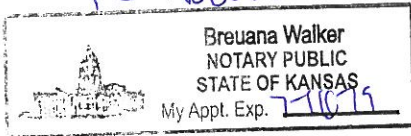
Publication Fee \$ _____

Signed Michael Robinson

Subscribed and sworn to before me this 20th

day of July, 2017

Breuna Walker



My commission expires