AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, ALLEN COUNTY, ss:_	Snrah		being first duly sworn,
(Published in the lola Register, July 5, 2018) NOTICE OF BUBGET HEARING The governing body of City of Management of the Company of the of the C	State of Kansage City ar iio set for 30:0 set for 30:0	egister, a daily new and of general circular on on a daily basis not a trade, religious er is a daily publishe ontinuously and un e than five years prior itted at the post offi	rspaper printed in the state of Kansas, and tion in Allen County, Kansas, with a general is in Allen County, Kansas, and that said for fraternal publication. It is a state of Kansas, and that said is or fraternal publication. It is a state of the fraternal publication of the first publication of said notice; and or to the first publication of said notice; and one of Iola, Kansas, in said county as second in the copy thereof and was published in the
on ×	Jarah	nation thereof being ,20	newspaper forl consecutive weeks, g made as aforesaid on the 5th day ofl with subsequent publications made, 20 ore me this day of day of
	4	am Hollang	otary Public
Add	nter's fee ditonal copies davits TOTAL	\$ <u>(0,00</u> \$ \$ <u>15.00</u> \$ \$ <u>75.00</u>	NOTARY PUBLIC - State of Kansas PAM HOLLAND My Appt. Expires 5-29-2019 This service by publication examined and approved this day of

(Published in the Iola Register, July 5, 2018)

State of Kansag City

NOTICE OF BUDGET REARING

The governing body of City of Maran

Isoaring and enswering objections of prepayers relating to the proposed use of all funds and the account of advalorement.

Detailed budget information is available at Moven City it all and will be available at this hearing.

BUDGETSUMMARY

Proposed Burley: 2019 Expendence and Amount of 2018 Ad Valoreia Tax emphids the maximum limits of the 2019 budget.

Hasimuted Tex Ruse is subject to change depending on the final assessed valuation.

	Prior Year Acrusi	for 3017	Current Year Estim	ate for 2018	71090	sed Budget for 2019	
FUND	Expendatures	Actual Yax Rate®	Expenditures	Actual Tax Rate	Budget Authority for Expenditures	Amount of 2018 Ad Volcton Tax	Estimate Tay Rate a
General	224,987	24.229	228.212	27,474	271,310		34.48
Debt Service		ARMATA BOLLOW M		-	27777		21.70
Library	3,023	1,999	4,120	2.00	4,223	3,080	2.000
Employee Benefit	8,536	0.627	20,000	8,340	31,060	23741	1.340
Seccial Highway	8.615		273077	0.570	59,428	62/4)	1.7%
Electric Utility	631,312		650,711		629,628	-	COMPANIES DE LA COMPANIE DE LA COMP
Water Unitaly	150,975	-	148.214		268.897	-	described to the second of the
Sewer Utility	83,193	Vierrencemen	90,619		145,431		
Non-Bedgered Funds-A	77,250		7000		142,421		Total Control of the local Con
Non-B. Jected Funds-B	29,119	***************************************	***************************************				-
Totals	1,240,105	36.855	1,141,906	37.815.	1,414,926	91670	25.053
Leas. Transfers	159.200	***************************************	138,200	2002	116,700	51,550	38 02.)
Net Expenditure	159,200	ŀ	1 (01 206	-	WHEN THE PROPERTY AND ADDRESS OF THE PARTY O		
Total Tax Lexied	53,980	ľ	1,003,706 57,614	ju.	1.298.126		
Assessed	22,727		37,519	1 (2)	mountain		
Veluotion	1,519,117	- 1	1,523,574	1	1 737621		
Our standing Indebtodness,	1000	L.	1,363,374	-	1,339,861		
Jooury 1,	2016		2017		2010		
O Bands	0	Г	0	~	2018		
Revenue Bonds	0	-	0	-			
the	562.546	-	517,410	ļ	472.012		
ense Purchase Principal.	0	-	317,410	ļ	470,912		
Total	562,546	-	\$17.316	-	9		
Tax rates are expressed in mi		la.	517,410	Lan	470,912		

ity Official Title: City Clerk

See accompanying numerary of significant forecast assumptions and accountants' compilation report

Prese No.

13

CERTIFICATE

To the Clerk of Allen County, State of Kansas We, the undersigned, officers of

City of Moran

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 2019; and

(3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

			2	019 Adopted Budge	t
				Amount of	County
		Page	Budget Authority	2018 Ad	Clerk's
Table of Contents:		No.	for Expenditures	Valorem Tax	Use Only
Computation to Determine Limit for	2019	2			
Allocation of MVT, RVT, and 16/20	M Vehicle Tax	3			14.
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Computation to Determine State Lib	rary Grant	7			
Fund	K.S.A.				
General	12-101a	8	273,320	53,095	
Debt Service	10-113	9			
Library	12-1220	9	4,223	3,080	
Employee Benefit	12-16,102	10	34,000	2,374	
Special Highway		11	59,438		
Electric Utility		11	629,628		
Water Utility		12	268,897		
Sewer Utility		12	145,421		
Non-Budgeted Funds-A		13			
Non-Budgeted Funds-B		14			
Totals		XXXXXX	1,414,926	58,550	
					County Clerk's Use Only
Budget Summary		15			
Neighborhood Revitalization Rebate		0			Nov 1, 2018 Total Assessed Valuation

Assisted by:

Philip A. Jarred, CPA

Jarred, Gilmore & Phillips, PA

Address:

1815 S Santa Fe

Chanute, KS 66720

Email:
pjarred@jgppa.com

Attest:

County Clerk

County Clerk

NO

Soverning Body

Tax Lid Limit (from Computation Tab)

58,551

Amount of Levy

City of Moran

2019

Computation to Determine Limit for 2019

2.	Total tax levy amount in 2018 budget + Library levy in 2018 budget - Other tax entity levy in 2018 budget - Net tax levy		048
	2019 Budget Percentage Adjustments		
4.	New improvements for 2018 : +		
5.	Increase in personal property for 2018 : 5a. Personal property 2018 + 26,857 5b. Personal property 2017 - 35,873 5c. Increase in personal property (5a minus 5b) + 0 (Use Only if > 0)		
6.	Valuation of annexed territory for 2018 : 6a. Real estate + 0 6b. State assessed + 0 6c. New improvements + 0 6d. Total adjustment (sum of 6a, 6b, and 6c) + 0		
7.	Valuation of property that has changed in use during 2018 : +0		
8.	Expiration of property tax abatements +0		
9.	Expiration of TIF, Rural Housing, and NR Districts + 0 (Incremental assessed value over base)		
10.	Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)		
11.	Total estimated valuation July 1, 2018		
12.	Percentage adjustment factor - Line 10 / (Line 11 - Line 10)) 0.0026		
13.	Percentage adjustment increase (12 times 3) +	\$1	41
14.	Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)	1.40)%
15.	Consumer Price Index adjustment (Line 3 times Line 14)	\$7	64
16.	Total Percentage Adjustments	\$ 9	05

2019 Revenue Adjustments

17.	Property tax revenues for debt service in 2019 budget: Property tax revenues for debt service in 2018 budget:	+ 0
	Increase property tax revenues spent on debt service	0
18.	Property tax revenues spent for public building commission and lease payments in the 2019 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)	+0
	Property tax revenues spent for public building commission and lease payments in the 2018 budget: Increase property tax revenues spent on public building commission and lease payments	- 0
19.	Property tax revenues spent on special assessments in the 2019 budget: (Do not include amounts already reported in debt service levy)	+0
20.	Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 budget:	+0
21.	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 the 2019 budget:	+ 0
22.	Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2019 budget:	+
23.	Law enforcement expenses - 2019 budget: Law enforcement expenses - 2018 budget: CPI adjustment Increased law enforcement expenses in 2019 budget: (Do not include building construction or remodeling costs)	+0
24.	Fire protection expenses - 2019 budget: Fire protection expenses - 2018 budget: CPI adjustment Increased fire protection expense in 2019 budget: (Do not include building construction or remodeling costs) + 12,500 1,2500 1,40% 175	+0
25.	Emergency medical expenses - 2019 budget: + 0 Emergency medical expenses - 2018 budget: - 0 CPI adjustment 1.40% 0 Increased emergency medical expenses in 2019 budget: (Do not include building construction or remodeling costs)	+0
26.	Total Revenue Adjustments	0

Levies on Behalf of Another Political or Governmental Subdivision

27.	Library levy - 2019 budget:	+	3,080
	Other tax entity levy - 2019 budget:	+	0
	Other tax entity levy - 2019 budget:	+	0
28.	Total Levies on Behalf of Another Political or Governmental Subdivision	+	3,080
29.	Total Computed Tax Levy		58,551

Other Tests - Property Tax Decline

Exemption from Election Requirment

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units) 2016 Tax Levy (Less Levy for other Governmental Units) 2017 Tax Levy (Less Levy for other Governmental Units) 2018 Tax Levy (Less Levy for other Governmental Units)	47,227 48,099 52,951 54,565	None None None
Average Tax Levy (last three years) CPI Adjustment of 0.021 Average Tax Levy Adjusted by CPI	51,872 1,089 52,961	
2019 Total Tax Levy (Less Levy for Other Governmental Units)	55,470	
Exemption from Election Requirement	No	
n		
Other Tests - Lost Valuation Test		
Assessed Valuation Loss	0	
2019 Tax Levy (Less Levy for other Governmental Units) 2018 Tax Levy (Less Levy for other Governmental Units) Change in Levy	55,469 54,566 903	
CPI Adjustment 2019 Mill Rate (Less Mills for other Governmental Units)	36.022	764
Loss of Assessed Valuation Multiplied by 2019 Mill Rate Total Adjustment for Loss of Assessed Valuation		<u>0</u> 764

No

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

Budgeted Funds	Ad Valorem Levy		Al	location for Year 2	2019	
for 2018	Tax Year 2017	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	41,859	10,369	119	236	774	9
Debt Service						
Library	3.048	755	9	17	56	I
Employee Benefit	12,706	3,148	36	72	235	3

***************************************				1		
TOTAL	57,614	14,272	164	325	1,065	13

County Treas Motor Vehicle Estimate County Treas Recreational Vehicle Estimate County Treas 16/20M Vehicle Estimate County Treas Commercial Vehicle Tax Estimate County Treas Watercraft Tax Estimate	14,272 164	325	1,065	13
Motor Vehicle Factor Recreational Vehicle	Factor 0.00284 16/20M Vehicle Factor Commercial Ve	0.00563_hicle Factor Watercraft Factor	0.01848	0.00023

2019

Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2017	2018	2019	Statute
General	Fire Equip Replacement	6,000	5,000	5,000	K.S.A. 12-1,117
General	Equipment Reserve	4,200	4,200	4,200	K.S.A. 12-1,117
General	Capital Improvements	0	10,000	10,000	K.S.A. 12-1,118
Electric Utility	Fire Equip Replacement	5,000	36,500	5,000	K.S.A. 12-1,117
Electric Utility	Equipment Reserve	19,000	19.000	19,000	K.S.A. 12-1,117
Electric Utility	Capital Improvements	31,500	0	0	K.S.A. 12-1,118
Electric Utility	Utility Replacement	10,000	0	10,000	K.S.A. 12-825d
Electric Utility	General	50,000	50.000	50,000	K.S.A. 12-825d
Electric Utility	Special Highway	20,000	0	0	K.S.A. 12-825d
Electric Utility	Consolidated St. & Hwy	0	0	0	K.S.A. 12-1,119
Water Utility	Water Utility Reserve	5,000	5.000	5,000	K.S.A. 12-825d
Sewer Utility	Equipment Reserve	2,500	2,500	2,500	K.S.A. 12-1,117
Sewer Utility	Sewer Replacement	4,000	4,000	4,000	K.S.A. 12-825d
Sewer Utility	Utility Replacement	2,000	2,000	2.000	K.S.A. 12-825d
X-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	Totals	159,200	138.200	116,700	
	Adjustments*	137,200	138,200	110,700	
	Adjusted Totals	159.200	138,200	116,700	

*Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund. See accompanying summary of significant forecast assumptions and accountants' compilation report.

STATEMENT OF INDEBTEDNESS

		0	0	0	0	0	0
	ıα	ш					
			0	0			
							Kansas Water Pollution Control
	H			770 22			
_	3/1.9/1			450 000 55 866 3/1 0/1 3/1 0/1			
	3/1.2/1	3/1 6/1	55.866 3/1 9/1 3/1 9/1		3.12 450.000 55.866 3/1.9/1 3/1.9/1	9/1/2020 3.12 450.000 55.866 3/1.9/1	9/1/2000 9/1/2020 3.12 450.000 55.866 3/1 9/1 3/1 9/1
		+	55,866 3/1, 9/1 3/1, 9/1	750,000	3.12 450,000 55,866 3/1, 9/1 3/1, 9/1	9/1/2020 3.12 450.000 55,866 3/1, 9/1 3/1, 9/1	9/1/2000 9/1/2020 3.12 450.000 55.866 3/1.9/1 3/1.9/1
		170 176	170 176 270 32	1/0 // O 1/2	2 12 450 000 255 000	110 110 200 23 000 034 01 01 0 0000/110	212 450 000 25 200 210 450 000
0 1/				450 000 55 866 371 971			
1 1 1 1 1		0		0	0	0	

2019

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

		E		Total			
	Contract	Lerm of Contract	Interest Rate	Amount Financed	Principal Balance On	Payments Due	Payments Due
Item Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1 2018	2018	2019
11011							
Totals					0	0	0

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

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

Budgeted Year: 2019

Library found in: City of Moran

Allen 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>2018</u>	<u>2019</u>
Ad Valorem Tax	\$2,957	\$3,080
Delinquent Tax	\$91	\$305
Motor Vehicle Tax	\$859	\$755
Recreational Vehicle Tax	\$10	\$9
16/20M Vehicle Tax	\$153	\$17
LAVTR	\$0	\$0
	\$0	\$0
TOTAL TAXES	\$4,070	\$4,166
Difference in Total Taxes:	\$96	
Qualify for grant: Qualify		
Second test:		
Assessed Valuation	\$1,523,574	\$1,539,861
Did Assessed Valuation Decrease?	No	
Levy Rate	2.001	2.000
Difference in Levy Rate:	(0.001)	
Qualify for grant: Not Quali	fy	

Overall does the municipality qualify for a grant?

Oualify

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

FUND PACE FOR FUNDS WITH A TAY I FVV

FUND PAGE FOR FUNDS WITH A TAX		C	D
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	31,413	32,974	37,77
Receipts:	25.007	10.603	
Ad Valorem Tax	35,907		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	445	1,256	1,256
Motor Vehicle Tax	10,415	10,409	
Recreational Vehicle Tax	116	122	119
16/20M Vehicle Tax	207	1,853	230
Commercial Vehicle Tax	611	574	774
Watercraft Tax	0	32	9
Gross Earning (Intangible) Tax	0	0	
LAVTR	0	0	(
City and County Revenue Sharing	0	0	
Special Assessments	100	150	100
Intergovernmental			
STEP Grant	738	1,588	. (
Local Sales Tax	47,241	49,139	49,139
Franchise Tax	582	231	231
Licenses and Permits	1,577	1,719	1,719
Fines, Forfeitures, and Penalties	27,514	24,287	24,287
Charges for Services			
Refuse Collections	18,633	20,320	20,320
Fire Contracts	10,000	10,000	10,000
Copies/Faxes	264	133	133
Fitness Center Fees	6,060	14,764	14,764
Other Receipts			
Dontations	11,809	0	0
Reimbursed Expense	0	2,656	C
Health Care Foundation Grant	0	2,581	0
Operating Transfers from:			
Electric Utility Fund	50,000	50,000	50,000
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	531	546	546
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	3,799	45	0
Does miscellaneous exceed 10% Total Rec	3,777		
Total Receipts	226,548	233,008	184,001
Resources Available:	257,960	265,982	221,771

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Resources Available:	257,960	265,982	221,771
Expenditures:			
General Government	58,520	58,968	87,173
Streets	13,361	15,459	16,215
Refuse Removal	18,105	18,436	18,500
Fire	10,590	10,579	12,500
Police	78,356	78,689	84,773
Parks	12,335	10,104	14,409
Culture and Recreation	4,800	4,800	4,800
Fire Mutual Aid Department	5,237	5,372	8,950
Recreation Department	18,459	6,605	6,800
Sub-Total detail page	219,763	209,012	254,120
Operating Transfers to:			
Capital Improvements Fund	0	10,000	10,000
Fire Equipment Replacement Fund	6,000	5,000	5,000
Equipment Reserve Fund	4,200	4,200	4,200
Reimbursed Expenses	4.000	0	0
Telinouised Expenses	-4,977	V	
Cash Forward (2019 column)	0	0	. 0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			A # 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Total Expenditures	224,987	228,212	273,320
Unencumbered Cash Balance Dec 31	32,974		XXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	228,856	238,244	273,320
		-Appropriated Balance	
	Total Expenditu	ure/Non-Appr Balance	273,320
		Tax Required	51,549
	Delinquent Comp Rate:	3.0%	1,546
		2018 Ad Valorem Tax	53,095

General Fund - Detail Expenditures Expenditures Expenditures Expenditures General Government	Adopted Budget	Prior Year	Current Year	Proposed Budget
General Government	General Fund - Detail Expenditures	Actual for 2017	Estimate for 2018	
Personal Services				
Contractual Services	General Government			
Commodities			40,968	43,017
Total				16,500
Total		3,248	3,000	4,000
Personal Services 8,303 10,681 11,21	Capital Outlay	0	0	23,656
Personal Services 8,303 10,681 11,21	T. d. I	70.700	70.050	
Personal Services		58,520	58,968	87,173
Contractual Services		0 202	10 (01	11 215
Commodities				
Capital Outlay				
Total				3,000
Refuse Removal Contractual Services 18.105 18.436 18.50				
Contractual Services		15,501	15,457	10,215
Fire Personal Services 204 579 60 Contractual Services 4,894 5,000 5,50 Commodities 5,492 5,000 6,39 Capital Outlay 0 0 0 Total 10,590 10,579 12,50 Police 10,590 10,579 12,50 Personal Services 56,591 57,689 60,57 Contractual Services 13,083 15,000 15,20 Commodities 6,971 6,000 7,00 Capital Outlay 1,710 0 2,00 Total 78,356 78,689 84,77 Parks 8 6,104 6,40 Contractual Services 6,358 6,104 6,40 Contractual Services 797 1,000 2,00 Commodities 1,238 3,000 3,00 Total 12,335 10,104 14,40 Culture and Recreation 4,800 4,800 4,80 Fi		18,105	18,436	18,500
Fire Personal Services 204 579 60 Contractual Services 4,894 5,000 5,50 Commodities 5,492 5,000 6,39 Capital Outlay 0 0 0 Total 10,590 10,579 12,50 Police 10,590 10,579 12,50 Personal Services 56,591 57,689 60,57 Contractual Services 13,083 15,000 15,20 Commodities 6,971 6,000 7,00 Capital Outlay 1,710 0 2,00 Total 78,356 78,689 84,77 Parks 8 6,104 6,40 Contractual Services 6,358 6,104 6,40 Contractual Services 797 1,000 2,00 Commodities 1,238 3,000 3,00 Total 12,335 10,104 14,40 Culture and Recreation 4,800 4,800 4,80 Fi				
Fire Personal Services 204 579 60 Contractual Services 4,894 5,000 5,50 Commodities 5,492 5,000 6,39 Capital Outlay 0 0 0 Total 10,590 10,579 12,50 Police 10,590 10,579 12,50 Personal Services 56,591 57,689 60,57 Contractual Services 13,083 15,000 15,20 Commodities 6,971 6,000 7,00 Capital Outlay 1,710 0 2,00 Total 78,356 78,689 84,77 Parks 8 6,104 6,40 Contractual Services 6,358 6,104 6,40 Contractual Services 797 1,000 2,00 Commodities 1,238 3,000 3,00 Total 12,335 10,104 14,40 Culture and Recreation 4,800 4,800 4,80 Fi	Total	18.105	18.436	18,500
Contractual Services				
Commodities	Personal Services	204	579	608
Capital Outlay	Contractual Services	4,894	5,000	5,500
Total 10,590 10,579 12,50 Police		5,492	5,000	6,392
Personal Services 56,591 57,689 60,57 Contractual Services 13,083 15,000 15,20 Commodities 6,971 6,000 7,00 Capital Outlay 1,710 0 2,00 Total 78,356 78,689 84,77 Parks	Capital Outlay			0
Personal Services 56,591 57,689 60,57 Contractual Services 13,083 15,000 15,20 Commodities 6,971 6,000 7,00 Capital Outlay 1,710 0 2,00 Total 78,356 78,689 84,77 Parks 84,77 84,77 1,000 2,00 Contractual Services 797 1,000 2,00 Commodities 1,233 3,000 3,00 Capital Outlay 3,942 0 3,00 Total 12,335 10,104 14,40 Culture and Recreation 4,800 4,800 4,80 Appropriation to Library Board 4,800 4,800 4,80 Fire Mutual Aid Department 9 0 0 0 Personal Services 0 0 0 0 0 Contractual Services 2,007 2,142 4,85 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td>10,590</td><td>10,579</td><td>12,500</td></td<>		10,590	10,579	12,500
Contractual Services		7		
Commodities 6.971 6.000 7,00 Capital Outlay 1.710 0 2,00 Total 78,356 78,689 84,77 Parks Personal Services 6,358 6,104 6,40 Contractual Services 797 1,000 2,00 Commodities 1,238 3,000 3,00 Capital Outlay 3,942 0 3,00 Total 12,335 10,104 14,40 Culture and Recreation Appropriation to Library Board 4,800 4,800 4,800 Fire Mutual Aid Department Personal Services 0 0 0 0 Contractual Services 2,007 2,142 4,850 4,800 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Capital Outlay				
Total 78,356 78,689 84,77 Parks				
Parks Personal Services 6,358 6,104 6,40 Contractual Services 797 1,000 2,00 Commodities 1,238 3,000 3,000 Capital Outlay 3,942 0 3,00 Total 12,335 10,104 14,40 Culture and Recreation Appropriation to Library Board 4,800 4,800 4,800 Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,85 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,95 Recreation Department Personal Services 0 0 0 0 Contractual Services 1,825 5,889 6,00 Contractual Services 1,825 5,889 6,00 Commodities 878 716 80 Capital Outlay 15,757 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Personal Services 6,358 6,104 6,40 Contractual Services 797 1,000 2,00 Commodities 1,238 3,000 3,00 Capital Outlay 3,942 0 3,00 Total 12,335 10,104 14,40 Culture and Recreation Appropriation to Library Board 4,800 4,800 4,800 Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,950 Recreation Department Personal Services 0 0 0 Contractual Services 0 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0		70,530	70,007	04,773
Contractual Services 797 1,000 2,00 Commodities 1,238 3,000 3,00 Capital Outlay 3,942 0 3,00 Total 12,335 10,104 14,40 Culture and Recreation Appropriation to Library Board 4,800 4,800 4,80 Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,85 Commodities 3,230 3,230 4,10 Capital Outlay 0 0 0 Total 5,237 5,372 8,95 Recreation Department Personal Services 0 0 0 Contractual Services 0 0 0 0 Contractual Services 1,825 5,889 6,00 Commodities 878 716 80 Capital Outlay 15,757 0 0 Capital Outlay 15,757 0		6 358	6 104	6 409
Commodities 1,238 3,000 3,00 Capital Outlay 3,942 0 3,00 Total 12,335 10,104 14,40 Culture and Recreation Appropriation to Library Board 4,800 4,800 4,800 Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Recreation Department 0 0 0 Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				2,000
Capital Outlay 3,942 0 3,00 Total 12,335 10,104 14,40 Culture and Recreation Appropriation to Library Board 4,800 4,800 4,800 Total 4,800 4,800 4,800 Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Recreation Department Personal Services 0 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				3,000
Total 12,335 10,104 14,40 Culture and Recreation 4,800 4,800 4,800 Appropriation to Library Board 4,800 4,800 4,800 Total 4,800 4,800 4,800 Fire Mutual Aid Department 9 0 0 Personal Services 0 0 0 0 Contractual Services 2,007 2,142 4,850 4,800 Commodities 3,230 3,230 4,100 4,8				3,000
Culture and Recreation Appropriation to Library Board 4.800 4.800 4.800 Total 4,800 4,800 4,800 Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,950 Recreation Department Personal Services 0 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800			10,104	14,409
Total 4,800 4,800 4,800 4,800 Fire Mutual Aid Department Personal Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Culture and Recreation			
Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,950 Recreation Department Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800	Appropriation to Library Board	4,800	4,800	4,800
Fire Mutual Aid Department Personal Services 0 0 0 Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,950 Recreation Department Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				
Personal Services 0 0 6 Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,950 Recreation Department Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800		4,800	4,800	4,800
Contractual Services 2,007 2,142 4,850 Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,950 Recreation Department Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				
Commodities 3,230 3,230 4,100 Capital Outlay 0 0 0 Total 5,237 5,372 8,950 Recreation Department Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				0
Capital Outlay 0 0 0 Total 5,237 5,372 8,956 Recreation Department Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				
Total 5,237 5,372 8,950 Recreation Department Personal Services 0<				
Recreation Department Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				0.050
Personal Services 0 0 0 Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800		5,237	5,372	8,950
Contractual Services 1,825 5,889 6,000 Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800			- 1	^
Commodities 878 716 800 Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				6,000
Capital Outlay 15,757 0 0 Total 18,459 6,605 6,800				
Total 18,459 6,605 6,800				0
	Page Total	219,763	209,012	254,120

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

See accompanying summary of significant forecast assumptions and accountants' compilation report.

Page No. 8b

2019

FUND PAGE FOR FUNDS WITH A TAX			
Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1		0	(
Receipts:			
Ad Valorem Tax		. 0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			

Cash Basis Reserve (2019 column)	~~~~		
Miscellaneous			
Does miscellanous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	0	0	0
	Non-	Appropriated Balance	
		re/Non-Appr Balance	0
	,	Tax Required	0
n	elinquent Comp Rate:	3.0%	0
,		2018 Ad Valorem Tax	0
	. amount or	raioteili tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	0	0	(
Receipts:			
Ad Valorem Tax	2.962	2,957	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	36	91	305
Motor Vehicle Tax	849	859	755
Recreational Vehicle Tax	9	10	9
16/20M Vehicle Tax	16	153	17
Commercial Vehicle Tax	50	47	56
Watercraft Tax	0	3	1
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	. 0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,923	4,120	1,143
Resources Available:	3,923	4,120	1,143
Expenditures:			
Culture and Recreation			
Appropriation to Library Board	3,923	4,120	4,223
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,923	4,120	4,223
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	4,118	4,211	4,223
	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	4,223
		Tax Required	3.080
D	elinquent Comp Rate:	0.0%	0
		2018 Ad Valorem Tax	3,080
	Amount of 2	coro na valorem rax	3,080

 $See \, accompanying \, summary \, of \, significant \, forecast \, assumptions \, and \, accountants' \, compilation \, report.$

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	18,675	29,554	27,959
Receipts:			
Ad Valorem Tax	15,749	12,325	XXXXXXXXXXXXXXXXX
Delinquent Tax	147	381	242
Motor Vehicle Tax	3,242	4,566	3.148
Recreational Vehicle Tax	36	54	36
16/20M Vehicle Tax	50	813	72
Commercial Vehicle Tax	190	. 252	235
Watercraft Tax	0	14	3
Interest on Idle Funds	0	0	C
Neighborhood Revitalization Rebate	0	0	C
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	19,415	18,405	3,736
Resources Available:	38,090	47,959	
Expenditures:			
Employee Benfits			
Personal Services	8,536	20,000	34,000
Cash Forward (2019 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	8,536	20,000	34,000
Unencumbered Cash Balance Dec 31	29,554		XXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:		32,000	34,000
		Appropriated Balance	
	Total Expenditu	ire/Non-Appr Balance	
		Tax Required	2,305
	Delinquent Comp Rate:	3.0%	69
	Amount of 2	2018 Ad Valorem Tax	2,374

Adopted Budget		Prior Year	Current Year	Proposed Budget
) A	tual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	li .		(
Receipts:				
Ad Valorem Tax			(XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax				
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20M Vehicle Tax				
Commercial Vehicle Tax				
Watercraft Tax	-			
	-			
Interest on Idle Funds	-			
Neighborhood Revitalization Rebate			 	0
Miscellancous				
Does miscellaneous exceed 10% Total Rec				
Total Receipts	_	0	0	0
Resources Available:	-	0		
Expenditures:	+			1
Expellultures.	+			
KIND THE WARRIES	+			
	+			
Cash Forward (2019 column)				
Miscellaneous				
Does miscellaneous exceed 10% Total Exp	+			
Total Expenditures		0		
Unencumbered Cash Balance Dec 31		0		XXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:		0		
			n-Appropriated Balance	
		Total Expend	iture/Non-Appr Balance	
			Tax Required	
	Delinqu	ent Comp Rate:		0
		Amount of	2018 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Highway	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	6,240	31,448	45,418
Receipts:			
State of Kansas Gas Tax	13,823	13,970	14,020
County Transfers Gas	0	0	0
Operating Transfer from Electric Utility	20,000	0	0
Interest on Idle Funds	0		
Miscellaneous	0		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	33,823	13,970	14,020
Resources Available:	40,063	45,418	59,438
Expenditures:			
Streets	2.5		
Personal Services	0	0	0
Contractual Services	0	0	0
Commodities	8,615	0	59,438
Cash Forward (2019 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	8,615	0	59,438
Unencumbered Cash Balance Dec 31	31,448	45,418	0
2017/2018/2019 Budget Authority Amount:	38,181	34,480	59,438

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Electric Utility	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	176,096	100,119	35,575
Receipts:			
Charges for Services	572,054	584,393	593,000
Connection Fees	1,327	926	1,000
Reimbursed Expenses	1,865	749	0
	3 555-5-10-10-00-00-00-00-00-00-00-00-00-00-00-		
Interest on Idle Funds	0	0	0
Miscellaneous	289	99	53
Does miscellaneous exceed 10% Total Rec			
Total Receipts	575,536	586,167	594,053
Resources Available:	751,632	686,286	629,628
Expenditures:			
Transmission and Distribution			
Personal Services	64,062	67,265	70,628
Contractual Services	427,702	448,415	450,000
Commodities	24,249	24,249	25,000
Capital Outlay	0	5,282	0
Operating Transfers To			
Fire Equipment Replacement Fund	5,000	36,500	5,000
Special Highway Fund	20,000	0	0
Equipment Reserve Fund	19,000	19,000	19,000
Capital Improvement Fund	31,500	0	0
Utility Replacement Fund	10,000	0	10,000
General Fund	50,000	50,000	50,000
Consolidated Street & Highway Fund	0	0	0
Cash Forward (2019 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	651,512	650,711	629,628
Unencumbered Cash Balance Dec 31	100,119	35,575	0
2017/2018/2019 Budget Authority Amount:	768.685	686,365	629,628

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Water Utility	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	95,213	103,374	112,397
Receipts:			
Charges for Services	150,326	147,135	150,000
Connection Fees	1,450	2,450	2,000
Late Charges	4,767	6,352	4,500
Reimbursed Expenses	1,470	931	0
Interest on Idle Funds	0	0	0
Miscellaneous	1,117	369	0
Does miscellaneous exceed 10% Total Rec	_		
Total Receipts	159,131	157,237	156,500
Resources Available:	254,344	260,611	268,897
Expenditures:			
Transmission and Distribution			
Personal Services	47,908	46,073	48,377
Contractual Services	70,520	68.395	75,000
Commodities	9,125	12.830	15,000
Capital Outlay	2,500	0	109,604
Revolving Loan Principal and Interest	15,916	15,916	15,916
Operating Transfer to:			
Water Utility Reserve	5,000	5,000	5,000
Cash Forward (2019 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	150,970	148,214	268,897
Unencumbered Cash Balance Dec 31	103,374	112,397	0
2017/2018/2019 Budget Authority Amount:	287,738	264,978	268,897

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Sewer Utility	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	54,696	59,924	55,421
Receipts:			
Charges for Services	89,793	85,733	90,000
Reimbursed Expenses	562	393	(
Interest on Idle Funds	0	0	
Miscellaneous	67	20	
Does miscellaneous exceed 10% Total Rec			
Total Receipts	90,421	86,146	90,000
Resources Available:	145,117	146,070	145,421
Expenditures:			
Commercial and General	h		
Personal Services	22,514	24,699	25,934
Contractual Services	5,831	6,515	7,000
Commodities	3,306	5,893	6,000
Capital Outlay	0	0	52,945
Revolving Loan Principal and Interest	45,042	45,042	45,042
Operating Transfer to			
Equipment Reserve Fund	2,500	2,500	2,500
Sewer Replacement Fund	4,000	4,000	4,000
Utility Replacement Fund	2,000	2,000	2,000
Cash Forward (2019 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	85,193	90,649	145,421
Unencumbered Cash Balance Dec 31	59,924	55,421	
2017/2018/2019 Budget Authority Amount:	141,393	163.012	145,421

2019

Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A) (Only the actual budget year for 2017 is to be shown)

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		20	
Fire Eq Replacement	ement	Equipment Reserve	irve	Capital Improvements	ements	Water Utility Reserve	serve	Sewer Replacement	lent		
Unencumpered		Unencumbered		Unencumbered		Unencumbered		Unencumpered		Total	
Cash Balance Jan 1	197,738	Cash Balance Jan 1	95,017	Cash Balance Jan 1	78,001	Cash Balance Jan 1	47,944	Cash Balance Jan 1	82,847	501,546	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Reimbursed Expenses	0	Sale of Equipment	0	Operating Transfers		Operating Transfer		Operating Transfer			
Operating Transfers		Operating Transfers		Electric Utility Fd	31,500	Water Utility Fund	5,000	Sewer Utility Fund	4,000		
General Fund	000'9	Electric Utility Fd	19,000	General Fund	0						
Electric Utility Fd	2,000	General Fund	4,200								
		Sewer Utility Fund	2,500								
Total Receipts	11,000	Total Receipts	25700	Total Receipts	31500	Total Receipts	5000	Total Receipts	4000	77,200	-
Resources Available:	208,738	Resources Available:	120,717	Resources Available:	109,501	Resources Available:	52,944	Resources Available:	86,847	578,746	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Capital Outlay	0	Capital Outlay	67,370	Capital Outlay	0886	Commodotics	0	Capital Outlay	0		
Total Expenditures	0	Total Expenditures	67,370	Total Expenditures	088'6	Total Expenditures	0	Total Expenditures	0	77,250	
Cash Balance Dec 31	208,738	Cash Balance Dec 31	53,347	Cash Balance Dec 31	99,620	Cash Balance Dec 31	52,944	Cash Balance Dec 31	86,847	501,496	*
										501,496	×

**Note: These two block figures should agree.

2019

NON-BUDGETED FUNDS (B) (Only the actual budget year for 2017 is to be shown)

(1) Fund Name: Sales Tax Utility Replacement Sales Tax Unencumbered Unencumbered Unencumbered Cash Balance Dec 31 1,41 Receipts: Receipts: Receipts: 10,000 Sewer Utility Fund 2,000 Total Receipts 12,000 Total Receipts 12,000 Total Receipts 16,670 Resources Available: Expenditures: Expendi	(3) Fund Name: Unencumbered 1,484 Cash Balance Dec 31 Receipts: 16,676	(4) Fund Name: 0 Unencumbered Cash Balance Dec 31 Receipts:	ame:	(5) Fund Name: 0 Unencumbered Cash Balance Dec 31 Receipts:	0	-
Sales Tax Unencumbered Dec 31 127,395 Cash Balance Dec 31 Receipts: Receipts: Sales Tax Collections Sales Tax Collections Fund 2,000 Fund 2,000 Total Receipts 12,000 Total Receipts 139,395 Resources Available: Expenditures: Expend			.c31	Unencumbered Cash Balance Dec 31 Receipts:		
Dec 31 127,395 Cash Balance Dec 31		Unencumbered Cash Balance D. Receipts:	23.1	Unencumbered Cash Balance Dec 31 Receipts:		
Neceipts Receipts Sales Tax Collections		Cash Balance D. Receipts:	c 31	Cash Balance Dec 31 Receipts:		Total
Receipts: Sales Tax Collections Fund 2,000		Receipts:		Receipts:		128 878
Sales Tax Collections Fund 2,000	,676			J.		
Fund 2,000						_
Fund						
12,000 Total Receipts						
12,000 Total Receipts						-
ilable: 12,000 Total Receipts 139,395 Resources Available: Expenditures: 12,450 Sales Tax Paid						
ilable: 12,000 Total Receipts Resources Available: Expenditures: 12,450 Sales Tax Paid					The second secon	
ilable: 139,395 Resources Available: Expenditures: 12,450 Sales Tax Paid			-			
12,000 Total Receipts 139,395 Resources Available: Expenditures: 12,450 Sales Tax Paid						
ilable: 139,395 Resources Available: Expenditures: 12,450 Sales Tax Paid	16676.29 Total Receipts	0 Total Receipts	0	Total Receipts	o	78 676
Expenditures: 12,450 Sales Tax Paid	18,160 Resources Available:	0 Resources Available:	ible: 0	Resources Available:	0	157 555
12,450 Sales Tax Paid	Expenditures:	Expenditures:		Expenditures:		
	16,669					
i.	T					
12,450 Total Expenditures		0 Total Expenditures	o o	Total Expenditures	0	29,119
Cash Balance Dec 31 126,945 Cash Balance Dec 31 1,491	491 Cash Balance Dec 31	0 Cash Balance Dec 31	c31 0	Cash Balance Dec 31	0	128,436 **
						128.436 **

**Note: These two block figures should agree.

See accompanying summary of significant forecast assumptions and accountants' compilation report.

14 Page No.

NOTICE OF BUDGET HEARING

The governing body of

<u>City of Moran</u>
will meet on August 6, 2018 at 7:00 PM at Moran 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 Moran City Hall and will be available at this hearing.

BUDGET SUMMARY
Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual	for 2017	Current Year Estima	ate for 2018	Propos	ed Budget for 2019	
		Actual		Actual	Budget Authority	Amount of 2018	Estimate
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	for Expenditures	Ad Valorem Tax	Tax Rate *
General	224,987	24.229	228,212	27.474	273,320	53,095	34.481
Debt Service							(981)
Library	3,923	1.999	4,120	2.001	4,223	3,080	2.000
Employee Benefit	8,536	10.627	20,000	8.340	34,000	2,374	1.542
Special Highway	8,615				59,438		
Electric Utility	651,512		650,711		629,628		5-8.
Water Utility	150,970		148,214		268,897		
Sewer Utility	85,193		90,649		145,421		
Non-Budgeted Funds-A	77,250						
Non-Budgeted Funds-B	29,119						
Totals	1,240,105	36.855	1,141,906	37.815	1,414,926	58,550	38.023
Less: Transfers	159,200		138,200		116,700		
Net Expenditure	1,080,905		1,003,706		1,298,226		
Total Tax Levied	55,989		57,614		XXXXXXXXXXXXXXXXX		
Assessed							
Valuation	1,519,117		1,523,574		1,539,861		
Outstanding Indebtedness,							
January 1,	2016		2017		2018		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	562,546		517,410		470,912		
Lease Purchase Principal	0		0		Ó		
Total	562,546		517,410		470,912		
*Tax rates are expressed in m	ills	_					

City Official Title:

City Clerk See accompanying summary of significant forecast assumptions and accountants' compilation report.

Page No.

NOTICE OF BUDGET HEARING

The governing body of

<u>City of Moran</u>
will meet on August 6, 2018 at 7:00 PM at Moran 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 Moran City Hall and will be available at this hearing.

BUDGET SUMMARY
Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual	for 2017	Current Year Estima	ate for 2018	Propos	ed Budget for 2019	
		Actual		Actual	Budget Authority	Amount of 2018	Estimate
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	for Expenditures	Ad Valorem Tax	Tax Rate *
General	224,987	24.229	228,212	27.474	273,320	53,095	34.481
Debt Service							(181)
Library	3,923	1.999	4,120	2.001	4,223	3,080	2.000
Employee Benefit	8,536	10.627	20,000	8.340	34,000	2,374	1.542
Special Highway	8,615				59,438		
Electric Utility	651,512		650,711		629,628		5-8.
Water Utility	150,970		148,214		268,897		
Sewer Utility	85,193		90,649		145,421		
Non-Budgeted Funds-A	77,250						
Non-Budgeted Funds-B	29,119						
Totals	1,240,105	36.855	1,141,906	37.815	1,414,926	58,550	38.023
Less: Transfers	159,200		138,200		116,700		
Net Expenditure	1,080,905		1,003,706		1,298,226		
Total Tax Levied	55,989		57,614		xxxxxxxxxxxxxx		
Assessed							
Valuation	1,519,117		1,523,574		1,539,861		
Outstanding Indebtedness,							
January 1,	2016		2017		2018		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	562,546		517,410		470,912		
Lease Purchase Principal	0		0		0		
Total	562,546		517,410		470,912		
*Tax rates are expressed in m	ills						

City Clerk

See accompanying summary of significant forecast assumptions and accountants' compilation report.

Page No.

