

Computation to Determine Limit for 2015

	Amount of Levy
1. Total tax levy amount in 2014 budget	+ \$ <u>47,674</u>
2. Debt service levy in 2014 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>47,674</u>

2014 Valuation Information for Valuation Adjustments

4. New improvements for 2014:	+ <u>217</u>	
5. Increase in personal property for 2014:		
5a. Personal property 2014	+ <u>48,601</u>	
5b. Personal property 2013	- <u>59,152</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of annexed territory for 2014		
6a. Real estate	+ <u>0</u>	
6b. State assessed	+ <u>0</u>	
6c. New improvements	- <u>0</u>	
6d. Total adjustment (sum of 6a, 6b, and 6c)	+ <u>0</u>	
7. Valuation of property that has changed in use during 2014	<u>55,700</u>	
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)	<u>55,917</u>	
9. Total estimated valuation July 1, 2014	<u>1,502,728</u>	
10. Total valuation less valuation adjustment (9 minus 8)	<u>1,446,811</u>	
11. Factor for increase (8 divided by 10)	<u>0.03865</u>	
12. Amount of increase (11 times 3)	+ \$ <u>1,843</u>	
13. 2015 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	\$ <u>49,517</u>	
14. Debt service levy in this 2015 budget	<u>0</u>	
15. 2015 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14)	<u>49,517</u>	
16. Consumer Price Index for all urban consumers for calendar year 2013	<u>1.50%</u>	
17. Consumer Price Index adjustment (3 times 16)	\$ <u>715</u>	
18. Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote publication. (15 plus 17)	\$ <u>50,232</u>	

If the 2015 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must 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 published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

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

Budgeted Fund for 2014	Budget Tax Levy Amount for 2013	Allocation for Year 2015		
		MVT	RVT	16/20M Veh
General	25,610	7,556	45	308
Debt Service				
Library	3,104	916	6	37
Employee Benefit	18,960	5,594	34	227
TOTAL	47,674	14,066	85	572

County Treas Motor Vehicle Estimate 14,066
 County Treasurers Recreational Vehicle Estimate 85
 County Treasurers 16/20M Vehicle Estimate 572

 Motor Vehicle Factor 0.29505
 Recreational Vehicle Factor 0.00178
 16/20M Vehicle Factor 0.01200

City of Moran

2015

Adopted Budget General Fund - Detail Page 1	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
General Government			
Personal Services	40,535	36,882	38,726
Contractual Services	14,064	11,217	12,000
Commodities	3,668	4,813	5,000
Capital Outlay	5,726	3,000	7,500
Total	63,993	55,912	63,226
Streets			
Personal Services	11,843	5,617	5,898
Contractual Services	1,224	1,144	1,200
Commodities	2,047	2,200	2,200
Capital Outlay	0	0	708
Total	15,114	8,961	10,006
Refuse Removal			
Contractual Services	18,002	17,622	18,500
Total	18,002	17,622	18,500
Fire			
Personal Services	327	441	463
Contractual Services	5,091	5,472	5,500
Commodities	2,218	2,500	2,500
Capital Outlay	5,057	4,500	4,500
Total	12,693	12,913	12,963
Police			
Personal Services	61,829	51,770	54,359
Contractual Services	19,991	16,097	20,000
Commodities	8,083	9,982	10,000
Capital Outlay	5,844	5,000	5,000
Total	95,747	82,849	89,359
Parks			
Personal Services	6,499	10,102	10,607
Contractual Services	1,096	782	1,000
Commodities	6,002	4,193	4,500
Capital Outlay	8,000	8,636	10,000
Total	21,597	23,713	26,107
Culture and Recreation			
Appropriation to Library Board	4,800	4,800	4,800
Total	4,800	4,800	4,800
Total	0	0	0
Page 1 - Total	231,946	206,770	224,961

City of Moran

2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		3.0%	0
		Amount of 2014 Ad Valorem Tax	0

Adopted Budget Library	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	3,000	3,011	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	56	93	176
Motor Vehicle Tax	858	977	916
Recreational Vehicle Tax	5	7	6
16/20M Vehicle Tax	52	51	37
Watercraft Tax	0	0	4
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,971	4,139	1,139
Resources Available:	3,971	4,139	1,139
Expenditures:			
Culture and Recreation			
Appropriation to Library Board	3,971	4,139	4,144
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	3,971	4,139	4,144
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	4,100	4,149	4,144
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,144
		Tax Required	3,005
Delinquent Comp Rate:		0.0%	0
		Amount of 2014 Ad Valorem Tax	3,005

City of Moran

2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefit	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	2,392	17,795	25,166
Receipts:			
Ad Valorem Tax	21,641	18,391	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	143	569	570
Motor Vehicle Tax	2,039	7,050	5,594
Recreational Vehicle Tax	13	52	34
16/20M Vehicle Tax	91	366	227
Watercraft Tax	0	0	24
Reimbursed Expenses	0	193	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	23,927	26,621	6,449
Resources Available:	26,319	44,416	31,615
Expenditures:			
Employee Benefits			
Personal Services	8,524	19,250	40,570
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	8,524	19,250	40,570
Unencumbered Cash Balance Dec 31	17,795	25,166	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	25,000	44,600	40,570
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			40,570
Tax Required			8,955
Delinquent Comp Rate:	3.0%		269
Amount of 2014 Ad Valorem Tax			9,224

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate:	3.0%		0
Amount of 2014 Ad Valorem Tax			0

City of Moran

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	26,347	4,228	18,258
Receipts:			
State of Kansas Gas Tax	13,944	14,030	14,140
County Transfers Gas	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	13,944	14,030	14,140
Resources Available:	40,291	18,258	32,398
Expenditures:			
Streets			
Personal Services	1,855	0	2,000
Contractual Services	0	0	0
Commodities	34,208	0	30,398
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	36,063	0	32,398
Unencumbered Cash Balance Dec 31	4,228	18,258	0
2013/2014/2015 Budget Authority Amount	39,212	30,967	32,398

Adopted Budget

Adopted Budget Electric Utility	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	227,909	232,034	183,010
Receipts:			
Charges for Services	590,759	624,607	755,774
Connection Fees	1,662	1,566	1,575
Reimbursed Expenses	2,301	482	0
Interest on Idle Funds	0	0	0
Miscellaneous	625	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	595,347	626,655	757,349
Resources Available:	823,256	858,689	940,359
Expenditures:			
Transmission and Distribution			
Personal Services	46,467	42,519	44,645
Contractual Services	412,427	492,847	596,345
Commodities	16,680	18,239	20,000
Capital Outlay	148	6,574	163,869
Operating Transfers To			
Fire Equipment Replacement Fund	5,000	5,000	5,000
Equipment Reserve Fund	19,000	19,000	19,000
Capital Improvement Fund	31,500	31,500	31,500
Utility Replacement Fund	10,000	10,000	10,000
General Fund	50,000	50,000	50,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	591,222	675,679	940,359
Unencumbered Cash Balance Dec 31	232,034	183,010	0
2013/2014/2015 Budget Authority Amount	837,946	865,888	940,359

City of Moran

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water Utility	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	10,809	21,618	12,332
Receipts:			
Charges for Services	134,651	128,056	140,000
Connection Fees	3,141	3,435	3,450
Late Charges	7,375	8,912	8,900
Reimbursed Expenses	1,162	750	0
Interest on Idle Funds	0	0	0
Miscellaneous	101	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	146,430	141,153	152,350
Resources Available:	157,239	162,771	164,682
Expenditures:			
Transmission and Distribution			
Personal Services	42,472	43,964	46,162
Contractual Services	63,295	66,033	70,000
Commodities	8,790	17,829	15,000
Capital Outlay	148	1,697	12,603
Revolving Loan Principal and Interest	15,916	15,916	15,917
Operating Transfer to:			
Water Utility Reserve	5,000	5,000	5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	135,621	150,439	164,682
Unencumbered Cash Balance Dec 31	21,618	12,332	0
2013/2014/2015 Budget Authority Amount:	208,634	242,173	164,682

Adopted Budget

Adopted Budget Sewer Utility	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	36,629	37,538	46,221
Receipts:			
Charges for Services	84,777	92,475	92,500
Reimbursed Expenses	479	216	0
Interest on Idle Funds	0	0	0
Miscellaneous	126	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	85,382	92,691	92,500
Resources Available:	122,011	130,229	138,721
Expenditures:			
Commercial and General			
Personal Services	21,347	20,224	21,235
Contractual Services	5,054	4,785	6,000
Commodities	3,847	4,849	5,000
Capital Outlay	2,074	0	52,335
Revolving Loan Principal and Interest	45,651	45,650	45,651
Operating Transfer to			
Equipment Reserve Fund	2,500	2,500	2,500
Sewer Replacement Fund	2,000	4,000	4,000
Utility Replacement Fund	2,000	2,000	2,000
Miscellaneous	0		
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	84,473	84,008	138,721
Unencumbered Cash Balance Dec 31	37,538	46,221	0
2013/2014/2015 Budget Authority Amount:	115,784	113,600	138,721

NOTICE OF BUDGET HEARING

2015

The governing body of
City of Moran

will meet on August 4, 2014 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 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget Year for 2015		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Estimate Tax Rate *
General	241,146	14.286	215,970	16.437	256,161	38,003	25.289
Debt Service							
Library	3,971	2.000	4,139	1.992	4,144	3,005	2.000
Employee Benefit	8,524	14.428	19,250	12.169	40,570	9,224	6.138
Special Highway	36,063				32,398		
Electric Utility	591,222		675,679		940,359		
Water Utility	135,621		150,439		164,682		
Sewer Utility	84,473		84,008		138,721		
Non-Budgeted Funds-A	193,493						
Non-Budgeted Funds-B	16,948						
Totals	1,311,461	30.714	1,149,485	30.598	1,577,035	50,232	33.427
Less: Transfers	136,200		138,200		160,200		
Net Expenditure	1,175,261		1,011,285		1,416,835		
Total Tax Levied	48,048		47,674		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,564,336		1,558,115		1,502,728		
Outstanding Indebtedness, January 1,	2012		2013		2014		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	377,150		594,280		649,489		
Lease Purchase Principal	0		0		0		
Total	377,150		594,280		649,489		

*Tax rates are expressed in mills

City of Moran
City Official Title: City Clerk

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Library	3,971	2.000	4,139	1.992	4,144	3,005	2.000
Employee Benefit	8,524	14.428	19,250	12.169	40,570	9,224	6.138
Special Highway	36,063				32,398		
Electric Utility	591,222		675,679		940,359		
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Totals	1,311,461	30.714	1,149,485	30.598	1,577,035	50,232	33.427
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G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	377,150		594,280		649,489		
Lease Purchase Principal	0		0		0		
Total	377,150		594,280		649,489		

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Heri A. Evans
City Official Title: City Clerk

