

Input sheet for City2.XLS budget form

Enter City Name (City of)

City of Chanute

Enter County Name followed by "County"

Neosho County

Enter year being budgeted (YYYY)

2014

Enter the following information from the sources shown. This information will be entered on the budget forms in the appropriate locations. If any of the numbers are wrong, change them on this input sheet.

Note: All amounts are to be entered in as whole numbers only.

The input for the following comes directly from

the 2013 Budget, Certificate Page:

If amended, then use the amended figures.

Fund Names:	Statute	2013	2012
		Expenditures	Ad Valorem Tax
General	12-101a	7,173,981	1,629,222
Debt Service	10-113	4,850,280	370,365
Library	12-1220	515,561	461,994

Fund name for all funds with a tax levy:

Library Employee Benefits	63,118	56,979
Employee Benefits	910,601	615,992
Special Liability	400,000	

Total Tax Levy Funds for 2013 Budgeted Year 3,134,551

Other (non-tax levy) fund names:

Special Highway	688,840
Industrial	
Recreation Complex	47,350
Special Parks & Rec	50,000
Special Alcohol Programs	64,999
Tourism & Convention	58,750
Emergency Telephone	
Special Obligation (TIF)	59,196
Electric	23,445,702
Water	1,676,408
Gas	4,490,015
Refuse	985,073
Wastewater	1,355,496
Elc/Wtr/Gas Bond & Interest	397,268

Single Non Tax Levy:

1	
2	
3	
4	

Total Expenditures for 2013 Budgeted Year 47,232,638

Non-Budgeted (A):	
1 Cap Imp I	
2 Cap Imp II	
3 Equip Res I	
4 Equip Res II	
5 Grant Fund	

Non-Budgeted (B):

1	

2	
3	
4	
5	
Non-Budgeted (C):	
1	
2	
3	
4	
5	
Non-Budgeted (D):	
1	
2	
3	
4	
5	

From the 2013 Budget, Budget Summary Page

	2011 Tax Rate (2012 Column)
General	12.069
Debt Service	13.889
Library	6.035
Library Employee Benefits	0.653
Employee Benefits	8.063
Special Liability	0.000
0	0
0	0
0	0
0	0
0	0
0	0
Total	40.709

Total Tax Levied (2012 budget column)	3,256,448
Assessed Valuation (2012 budget column)	57,885,377

From the 2013 Budget, Budget Summary Page

Outstanding Indebtedness, January 1:	2011	2012
G.O. Bonds	34,535,000	32,325,000
Revenue Bonds	7,820,000	7,485,000
Other	2,987,118	3,316,060
Lease Purchase Principal	12,876	1,623

City of Chanute

2014

Note: All amounts are to be entered in as whole numbers only.

From the County Clerks 2014 Budget Information:

Total Assessed Valuation for 2013	82,205,426
New Improvements for 2013	155,593
Personal Property excluding oil, gas, mobile homes - 2013	2,845,180
Territory Added: (Current Year Only)	
Real Estate	0
State Assessed	0
New Improvements	0
Property that has changed in use for 2013	116,306
Personal Property, excluding oil, gas, mobile homes- 2012	2,959,946
Gross earnings (intangible) tax estimate for 2014	0
Neighborhood Revitalization	0

Actual Tax Rates for the 2013 Budget:

Fund	Rate
General	21.158
Debt Service	4.810
Library	6.000
Library Employee Benefits	0.740
Employee Benefits	8.000
Special Liability	0.000
Total	40.708

Final Assessed Valuation from the November 1, 2012 Abstract

77,001,430

From the County Treasurer's Budget Information - 2014 Budget Year Estimates:

Motor Vehicle Tax Estimate	284,840
Recreational Vehicle Tax Estimate	2,246
1620 M Vehicle Tax	2,643
LA VTR	0
City and County Revenue Sharing	0

Computation of Delinquency

Actual Delinquency for 2011 Tax - (rate .01213 - 1.213%, key in 1.2)	2.8%
Delinquency % used in this budget will be shown on all fund pages with a tax levy**	

From the League of Municipalities' Budget Tips (Special City and County Highway Fund):

2014 State Distribution for Kansas Gas Tax	236,670
2014 County Transfers for Gas**	0
Adjusted 2013 State Distribution for Kansas Gas Tax	228,470
Adjusted 2013 County Transfers for Gas**	0

**Note: Only used when a portion of the County monies are distributed to the Cities under the provisions
K.S.A. 79-3425c

From the 2012 Budget Certificate Page

Funds	2012 Expenditure Amounts	Note: If the 2012 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.
General	6,422,721	
Debt Service	7,660,133	
Library	395,500	
Library Employee Be	45,000	
Employee Benefits	860,993	
Special Liability	80,000	
0		
0		
0		
0		
0		
0		
0		
Special Highway	990,000	
Industrial	5,000	
Recreation Complex	50,000	
Special Parks & Rec	104,000	
Special Alcohol Prog	80,000	
Tourism & Conventic	77,500	
Emergency Telephone	85,000	
Special Obligation (T)	58,540	
Electric	25,357,922	
Water	3,000,000	
Gas	4,692,074	
Refuse	899,308	
Wastewater	1,945,000	
Elc/Wtr/Gas Bond &	612,805	
0	400,000	
0		
0		
0		
0		

This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be reviewed. Please input information in the green areas.

Official Name: Kevin V. Berthot

Official Title: Mayor

Must be at least 10 days between date published
Latest date for notice to be published in your nev

Date: August 12, 2013

Time: 7:00 p.m.

Location: City Commission Room, Memorial Building, 101 S. Lincoln Ave.

Available at: City Hall from the Finance Director

Examples

Official Title: City Clerk, City Treasurer, Mayor

August

J8

August 2, 2013

Date: August 12, 2010

8

2

Time: 7:00 PM or 7:00 AM

2013

Location: City Hall

Available at: City Hall

January

February

March

April

May

and hearing held. June

newspaper: August 2, 2013 July

August

September

October

November

December

City of Chanute

2014

Computation to Determine Limit for 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ 3,134,551
2. Debt Service Levy in 2013 Budget	- \$ 370,365
3. Tax Levy Excluding Debt Service	\$ 2,764,186

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+ <u>155,593</u>
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ <u>2,845,180</u>
5b. Personal Property 2012	- <u>2,959,946</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u> (Use Only if > 0)
6. Valuation of annexed territory for 2013	
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 2013	<u>116,506</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d &7)	<u>272,099</u>
9. Total Estimated Valuation July 1,2013	<u>82,205,426</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>81,933,327</u>
11. Factor for Increase (8 divided by 10)	<u>0.00332</u>
12. Amount of Increase (11 times 3)	+ \$ <u>9,180</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ <u>2,773,366</u>
14. Debt Service in this 2014 Budget	<u>395,406</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u>3,168,772</u>

If the 2014 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

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

Budgeted Fund for 2013	Budget Tax Levy Amount for 2012	Allocation for Year 2014		
		MVT	RVT	16/20M Veh
General	1,629,222	148,049	1,168	1,375
Debt Service	370,365	33,655	265	312
Library	461,994	41,982	331	389
Library Employee Benefits	56,979	5,178	41	48
Employee Benefits	615,992	55,976	441	519
Special Liability				
TOTAL	3,134,551	284,840	2,246	2,643

County Treas Motor Vehicle Estimate 284,840

County Treasurers Recreational Vehicle Estimate 2,246

County Treasurers 16/20M Vehicle Estimate 2,643

Motor Vehicle Factor 0.09087

Recreational Vehicle Factor 0.00072

16/20M Vehicle Factor 0.00084

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt To:	Fund Transferred	Actual Amount for 2012	Amount for 2013	Current Amount for 2013	Proposed Amount for 2014	Proposed Amount for 2014	Authorized by Statute
Electric	General Fund	General Fund	1,111,555	1,139,650		1,222,759	K.S.A. 12-824d	
Electric	Debt Service (GO B&I)	Debt Service (GO B&I)	2,373,340	2,512,925	2,679,350	K.S.A. 12-824d		
Electric	Employee Benefits	Employee Benefits	150,000			650,000	K.S.A. 12-1,118	
Electric	Cap Imp 1	Cap Imp 1	559,000			303,043	K.S.A. 12-1,118	
Electric	Cap Imp 2	Cap Imp 2	200,000			664,930	K.S.A. 12-824d	
Electric	Elc/Wtr/Gas Bond & Int	Elc/Wtr/Gas Bond & Int	612,805	197,268		242,434	K.S.A. 12-1,117	
Electric	Equip Res 2	Equip Res 2						
Water	General Fund	General Fund	77,994	83,000	98,323	K.S.A. 12-824d		
Water	Debt Service (GO B&I)	Debt Service (GO B&I)		170,213	174,463	K.S.A. 12-824d		
Water	Electric	Electric		73,000		50,000	K.S.A. 12-1,118	
Water	Cap Imp 1	Cap Imp 1				44,692	K.S.A. 12-1,118	
Water	Cap Imp 2	Cap Imp 2				70,000	K.S.A. 12-1,117	
Water	Equip Res 1	Equip Res 1		35,000		35,754	K.S.A. 12-1,117	
Water	Equip Res 2	Equip Res 2						
Gas	General Fund	General Fund	181,294	227,500	250,250	K.S.A. 12-824d		
Gas	Cap Imp 1	Cap Imp 1	108,000	20,000	20,000	K.S.A. 12-1,118		
Gas	Cap Imp 2	Cap Imp 2	150,000		113,750	K.S.A. 12-1,118		
Gas	Equip Res 1	Equip Res 1	200,000	100,000	100,000	K.S.A. 12-1,117		
Gas	Equip Res 2	Equip Res 2			91,000	K.S.A. 12-1,117		
Refuse	General Fund	General Fund	52,376	50,750	55,825	K.S.A. 12-824d		
Refuse	Cap Imp 2	Cap Imp 2			25,375	K.S.A. 12-1,118		
Refuse	Equip Res 1	Equip Res 1	50,000	50,000		K.S.A. 12-1,117		
Refuse	Equip Res 2	Equip Res 2			20,300	K.S.A. 12-1,117		
Wastewater	General Fund	General Fund	65,790	59,008	64,908	K.S.A. 12-824d		
Wastewater	Debt Service (GO B&I)	Debt Service (GO B&I)		55,558	60,308	K.S.A. 12-824d		
Wastewater	Transfer to Cap Imp 1	Transfer to Cap Imp 1	385,723	170,000	170,000	K.S.A. 12-1,118		
Wastewater	Transfer to Cap Imp 2	Transfer to Cap Imp 2			29,504	K.S.A. 12-1,118		
Wastewater	Transfer to Equip Res 1	Transfer to Equip Res 1	30,000	3,000		23,603	K.S.A. 12-1,117	
Wastewater	Transfer to Equip Res 2	Transfer to Equip Res 2						
General Fund	Debt Service (GO B&I)	Debt Service (GO B&I)	425,275	428,000	428,000	K.S.A. 12-6a16		
General Fund	Special Obligation (TIF)	Special Obligation (TIF)	45,380	58,756	59,268	K.S.A. 12-6a16		
General Fund	Equipment Reserve I	Equipment Reserve I		78,500		K.S.A. 12-1,117		
General Fund	Cap Imp 2	Cap Imp 2		47,700	54,700	K.S.A. 12-1,118		
	Totals		6,791,014	6,211,828	7,802,339			
	Adjustments							
	Adjusted Totals		6,791,014	6,211,828	7,802,339			

* Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2013		Date Due Interest		Amount Due 2013		Amount Due 2014	
					Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:												
2005 A	11/01/2005	11/01/2025	3.3-5.0	3,700,000	0	5/1,11/1	1/1/1	0	0	0	0	
2009 A	03/23/2009	11/01/2029	1.15-5.0	5,765,000	4,635,000	5/1,11/1	1/1/1	187,510	205,000	182,795	210,000	
2009 C	07/27/2009	09/01/2019	1.5-4.875	3,575,000	2,650,000	3/1,9/1	9/1	111,625	330,000	101,725	345,000	
2006 A	03/28/2006	11/01/2022	4.50	2,300,000	2,300,000	5/1,11/1	1/1/1	103,500	0	103,500	0	
2009 B	03/23/2009	11/01/2013	1.15-2.3	3,080,000	405,000	5/1,11/1	1/1/1	9,315	405,000	0	0	
2010 A	09/20/2010	11/01/2020	2.4-2.8	5,335,000	5,335,000	5/1,11/1	1/1/1	140,730	0	140,730	0	
2010 B	09/20/2010	11/01/2018	1.0-3.7	13,635,000	11,485,000	5/1,11/1	1/1/1	293,695	1,975,000	260,120	2,175,000	
2012 A	09/27/2012	11/01/2024	0.4-2.2	4,940,000	4,940,000	5/1,11/1	1/1/1	60,673	435,000	58,933	440,000	
Total G.O. Bonds												
Revenue Bonds:												
2006 B	03/28/2006	11/01/2022	3.9-5.0	6,195,000	5,860,000	5/1,11/1	1/1/1	277,328	0	277,328	265,000	
2007 A	09/27/2007	11/01/2027	4.05-5.0	1,620,000	1,365,000	5/1,11/1	1/1/1	64,940	55,000	62,603	60,000	
Total Revenue Bonds												
Other:												
TIF 2006 Sp. Obligation	09/27/2006	11/01/2026	4.80	703,000	584,000	2/1,8/1	2/1,8/1	27,696	30,000	26,208	32,000	
KWPC C201419-01 Loan	12/14/2000	03/01/2022	3.34	1,500,000	0	3/1,9/1	0	0	0	0	0	
KPWS 2022 Rev. Loan	04/18/2001	02/01/2023	4.11	1,750,000	0	2/1,8/1	2/1,8/1	0	0	0	0	
KPWS 2364 Rev. Loan	04/05/2004	02/01/2026	3.62	632,557	0	8/1	8/1	0	0	0	0	
KPWS 2722 Rev. Loan	05/05/2011	02/01/2032	3.66	112,357	61,951	2/1,8/1	2/1,8/1	2,073	2,432	2,365	2,140	
KWPC C201930-01	01/05/2012	09/01/2032	2.17	360,428	5,000	3/1,9/1	0	0	0	7,745	14,203	
Thermal Camera Loan	02/25/2011	11/25/2014	4.00	4,308	2,239	5/1,11/1	5/1,11/1	79	1,097	34	1,142	
Fire Truck Loan	05/31/2007	05/31/2013	4.00	18,500	1,715	5/1,11/1	5/1,11/1	34	1,715	0	0	
Ambulance Loan	07/20/2009	06/09/2015	4.00	6,000	2,674	5/1,11/1	5/1,11/1	97	1,038	55	1,080	
Total Other					657,580			29,979	36,283	36,407	50,565	
Total Indebtedness					39,632,580			1,279,294	3,441,283	1,224,140	3,545,565	

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

***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: 2014

Library found in: City of Chanute
Neosho 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>2013</u>	Proposed Year <u>2014</u>
Ad Valorem	\$461,994	\$493,233
Delinquent Tax	\$6,500	\$6,500
Motor Vehicle Tax	\$45,549	\$41,982
Recreational Vehicle Tax	\$533	\$331
16/20M Vehicle Tax	\$495	\$389
LAVTR	\$0	\$0
	\$0	\$0
TOTAL TAXES	\$515,071	\$542,435
Difference in Total Taxes:	\$27,364	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$77,001,430	\$82,205,426
Did Assessed Valuation Decrease?	No	
Levy Rate	6	6.000
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 Chanute

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	62,630	147,367	272,750
Receipts:			
Ad Valorem Tax	671,015	1,629,222	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	26,600	20,000	20,000
Motor Vehicle Tax	82,087	91,100	148,049
Recreational Vehicle Tax	673	1,066	1,168
16/20M Vehicle Tax	654	990	1,375
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Payments in Lieu of Taxes	0		
Rental Motor Vehicle Tax	89	100	100
Sales Tax	2,569,653	2,610,000	2,610,000
Franchise Tax	328,030	325,000	325,000
Special Assessments	12,399	10,000	10,000
Intergovernmental	159,967	37,644	37,644
Licenses and Permits	44,660	41,000	41,000
Charges for Services	247,344	280,200	260,555
Fines	157,425	200,100	200,100
Interest Income	38,375		
Rents & Royalties	45,073	36,000	38,900
Sale of Equipment & Property	91,249	171,500	171,500
Other Revenues	96,977	92,500	92,500
Transfer from Electric	1,111,555	1,139,650	1,222,759
Transfer from Water	77,994	83,000	98,323
Transfer from Gas	183,294	227,500	250,250
Transfer from Refuse	52,376	50,750	55,825
Transfer from Wastewater	65,790	59,008	64,908
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	6,063,279	7,106,330	5,649,955
Resources Available:	6,125,908	7,253,697	5,922,706

FUND PAGE - GENERAL

City of Chanute

2014

Adopted Budget General Fund - Detail Page 1	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
City Commission			
Salaries	15,730	18,600	18,600
Contractual			
Commodities	58,943	56,050	108,050
Capital Outlay			
Total	74,673	74,650	126,650
Municipal Court			
Salaries	68,002	72,899	75,647
Contractual	57,514	60,300	60,100
Commodities	1,035	1,250	1,250
Capital Outlay			
Transfer to Payroll Clearing	2,400	0	0
Total	128,951	134,449	136,997
City Manager's Office			
Salaries	220,069	233,725	248,789
Contractual	28,074	16,000	11,000
Commodities	30,500	27,358	27,358
Capital Outlay	4,016	0	0
Total	282,659	277,083	287,147
Community Development			
Salaries	232,534	257,098	250,633
Contractual	10,473	22,500	35,500
Commodities	55,198	60,614	60,614
Capital Outlay	3,205	13,500	7,000
Vehicle Services Charges	7,592	2,883	3,670
Total	309,002	356,595	357,417
Legal Services			
Salaries	60,854	70,670	73,330
Contractual	40,037	51,000	51,000
Commodities	2,356	1,500	1,500
Capital Outlay			
Total	103,247	123,170	125,830
Information Service			
Salaries	0	0	0
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Public Bldgs/Grounds			
Salaries			
Contractual			
Commodities			
Capital Outlay	271,529	270,760	286,462
Total	271,529	270,760	286,462
Special Programs/Projects			
Salaries			
Contractual			
Commodities	6,379	6,684	6,684
Capital Outlay	20,030	14,465	4,530
Total	26,409	21,149	11,214
Page 1 - Total	1,196,470	1,257,856	1,331,717

City of Chanute

2014

Adopted Budget General Fund - Detail Page 2	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Police			
Salaries	1,042,241	1,028,980	1,129,930
Contractual	10,111	21,300	21,300
Commodities	233,808	318,313	318,716
Capital Outlay	1,233	6,500	2,500
Total	1,287,393	1,375,093	1,472,446
Fire			
Salaries	808,833	859,275	888,621
Contractual	16,095	18,361	19,283
Commodities	85,348	94,923	88,308
Capital Outlay	744	1,200	1,200
Total	911,020	973,759	997,412
Animal Control			
Salaries	48,804	56,247	58,270
Contractual	3,060	3,200	3,200
Commodities	10,118	15,125	14,800
Capital Outlay		500	500
Total	61,982	75,072	76,770
Civil Defense			
Salaries			
Contractual			
Commodities	1,512	2,000	2,000
Capital Outlay	6,080	0	0
Total	7,592	2,000	2,000
Streets			
Salaries	477,667	552,223	570,859
Contractual	125,970	147,859	136,412
Commodities	33,548	85,099	47,599
Capital Outlay			
Street Lighting	125,065	126,000	0
Total	762,250	911,181	754,870
Cemetery			
Salaries	138,719	144,451	149,408
Contractual	903	700	700
Commodities	20,227	22,710	26,379
Capital Outlay			
Total	159,849	167,861	176,487
Airport			
Salaries	6,419	67,000	69,346
Contractual	25,948	8,000	4,500
Commodities	170,655	144,711	136,542
Capital Outlay	0		4,000
Total	203,022	219,711	214,388
Parks			
Salaries	201,288	207,867	215,168
Contractual	2,279	6,400	6,400
Commodities	91,059	119,709	110,051
Capital Outlay	0	0	0
Total	294,626	333,976	331,619
Page 2 -Total	3,687,734	4,058,653	4,025,992
Page 1 -Total	1,196,470	1,257,856	1,331,717
Grand Total	4,884,204	5,316,509	5,357,709

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

City of Chanute

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	868,194	782,035	575,466
Receipts:			
Ad Valorem Tax	772,266	370,365	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	19,746	10,000	10,000
Motor Vehicle Tax	81,858	104,835	33,655
Recreational Vehicle Tax	673	1,227	265
16/20M Vehicle Tax		1,139	312
Rental Motor Vehicle Taxes	86	100	100
Special Assessments	12,647	9,000	9,000
Use of Money and Property	2,932,159	39,069	35,604
Transfer from General Fund	425,275	428,000	428,000
Transfer from Electric	2,373,540	2,512,925	2,679,350
Transfer from Water		170,213	174,463
Transfer from Wastewater		55,558	60,308
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	6,618,250	3,702,431	3,431,057
Resources Available:	7,486,444	4,484,466	4,006,523
Expenditures:			
Bond Principal	5,668,278	2,945,000	3,170,000
Bond Interest	950,276	907,048	847,803
Bond Issuance Cost	85,855		
Ash Grove Reserve		56,952	76,447
Cash Basis Reserve			307,680
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	6,704,409	3,909,000	4,401,930
Unencumbered Cash Balance Dec 31	782,035	575,466	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	7,660,133	4,850,280	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
	Tax Required		
Delinquent Comp Rate:	0.0%		
	Amount of 2013 Ad Valorem Tax		
	395,406		

City of Chanute

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library Employee Benefits	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	36,306	56,979	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,668	1,000	1,000
Motor Vehicle Tax	6,248	4,927	5,178
Recreational Vehicle Tax	51	58	41
16/20M Vehicle Tax	44	54	48
Rental Motor Vehicle Taxes	6	0	0
Payment in Lieu of Taxes		100	100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	44,323	63,118	6,367
Resources Available:	44,323	63,118	6,367
Expenditures:			
Appropriations Library	44,323	63,118	71,638
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	44,323	63,118	71,638
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	45,000	63,118	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
	Tax Required		
	Delinquent Comp Rate:		
	Amount of 2013 Ad Valorem Tax		
	65,271		

Adopted Budget Employee Benefits	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	230,244	108,580	3,499
Receipts:			
Ad Valorem Tax	448,270	615,992	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	21,682	15,000	15,000
Motor Vehicle Tax	67,778	60,861	55,976
Recreational Vehicle Tax	556	712	441
16/20M Vehicle Tax	519	661	519
Rental Motor Vehicle Tax	72	45	45
Transfer from Electric	150,000		
Reimbursements	12,395	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	701,272	703,271	81,981
Resources Available:	931,516	811,851	85,480
Expenditures:			
Employee Benefits	822,936	808,352	892,796
2013 Loan Payment Back to Ash Grove Reserves			90,000
2014 Ash Grove Reserve		4,722	254,293
Cash Basis Reserve			163,678
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	822,936	808,352	1,400,767
Unencumbered Cash Balance Dec 31	108,580	3,499	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	860,993	910,601	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
	Tax Required		
	Delinquent Comp Rate:		
	Amount of 2013 Ad Valorem Tax		
	1,315,287		

City of Chanute

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

City of Chanute

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Special Highway			
Unencumbered Cash Balance Jan 1	1,307,948	574,857	319,122
Receipts:			
State of Kansas Gas Tax	235,797	228,470	236,670
County Transfers Gas		0	0
Reimbursements/KDOT Exchange	15,000	176,370	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	250,797	404,840	236,670
Resources Available:	1,558,745	979,697	555,792
Expenditures:			
Personnel	30,628	60,575	63,144
Contractual Services	107,886		
Capital Outlay	845,374	600,000	385,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	983,888	660,575	448,144
Unencumbered Cash Balance Dec 31	574,857	319,122	107,648
2012/2013 Budget Authority Amount:	990,000	688,840	

Adopted Budget

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Industrial			
Unencumbered Cash Balance Jan 1	73,914	108,547	153,407
Receipts:			
Delinquent Tax	3		
Landfill-Tires		7,000	3,600
Revolving Loan	37,860	37,860	15,775
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	37,863	44,860	19,375
Resources Available:	111,777	153,407	172,782
Expenditures:			
Contractual Services			
Commodities	3,230		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	3,230	0	0
Unencumbered Cash Balance Dec 31	108,547	153,407	172,782
2012/2013 Budget Authority Amount:	5,000	0	

City of Chanute

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Recreation Complex	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	120,610	149,707	147,807
Receipts:			
Rent	12,000	12,000	12,000
Utility Revenue	30,000	30,000	30,000
Corrective Entries/Misc.	10,146		
Miscellaneous	0		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	52,146	42,000	42,000
Resources Available:	172,756	191,707	189,807
Expenditures:			
Contractual Services	23,049	43,900	46,420
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	23,049	43,900	46,420
Unencumbered Cash Balance Dec 31	149,707	147,807	143,387
2012/2013 Budget Authority Amount:	50,000	47,350	

Adopted Budget

Special Parks & Rec	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	135,969	120,947	92,591
Receipts:			
State Grant	2,493		
Local Alcoholic Liquor Tax	22,663	21,644	21,644
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	25,156	21,644	21,644
Resources Available:	161,125	142,591	114,235
Expenditures:			
Capital Outlay	40,178	50,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	40,178	50,000	50,000
Unencumbered Cash Balance Dec 31	120,947	92,591	64,235
2012/2013 Budget Authority Amount:	104,000	50,000	

City of Chanute

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Programs	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	115,040	66,065	59,609
Receipts:			
Local Alcoholic Liquor Tax	22,663	21,644	21,644
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	22,663	21,644	21,644
Resources Available:	137,703	87,709	81,253
Expenditures:			
Alcohol Programs/Wages	71,638	28,100	33,100
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	71,638	28,100	33,100
Unencumbered Cash Balance Dec 31	66,065	59,609	48,153
2012/2013 Budget Authority Amount:	80,000	64,999	

Adopted Budget

Adopted Budget Tourism & Convention	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	44,775	21,614	7,864
Receipts:			
Transient Guest Tax	54,339	45,000	45,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	54,339	45,000	45,000
Resources Available:	99,114	66,614	52,864
Expenditures:			
Contractual Services	77,500	58,750	
Tourism/Convention Programs			21,350
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	77,500	58,750	21,350
Unencumbered Cash Balance Dec 31	21,614	7,864	31,514
2012/2013 Budget Authority Amount:	77,500	58,750	

City of Chanute

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Emergency Telephone	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	80,948	0	0
Receipts:			
Emergency Telephone Tax	8,738		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	8,738	0	0
Resources Available:	89,686	0	0
Expenditures:			
Contractual Services	89,686		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	89,686	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	85,000	0	

See Tab A

Adopted Budget

Special Obligation (TIF)	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	12,220	12,676	12,676
Receipts:			
Sales Tax	12,660		
Transfer from General Fund	45,880	58,756	59,268
Interest on Idle Funds	0		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	58,540	58,756	59,268
Resources Available:	70,761	71,432	71,944
Expenditures:			
Bond Principal	28,000	30,000	32,000
Bond Interest	29,040	27,696	26,208
Debt Service Cost	1,045	1,060	1,060
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	58,085	58,756	59,268
Unencumbered Cash Balance Dec 31	12,676	12,676	12,676
2012/2013 Budget Authority Amount:	58,540	59,196	

City of Chanute

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Electric			
Unencumbered Cash Balance Jan 1	1,982,772	1,006,877	869,575
Receipts:			
Franchise Fee			606,086
Utility Revenue	21,690,810	22,373,000	23,463,500
Service Revenue	493,580	600,000	600,000
Sale of Property & Materials	4,115	3,000	3,000
Claims	17,104		
Recovery of Bad Debts	11,710		
Refunds & Reimbursements	7,382		
Transfer from Water		75,000	
Miscellaneous	7473.96		
Does miscellaneous exceed 10% Total Rec?			
Total Receipts	22,232,177	23,051,000	24,672,586
Resources Available:	24,214,948	24,057,877	25,542,161
Expenditures:			
Production	14,969,218	15,477,413	15,317,571
Distribution	1,216,520	1,345,182	1,387,791
Fiber Communications	904,513	775,000	760,000
Admin & General	1,110,920	1,090,864	1,097,911
Transfer to General Fund	1,111,555	1,139,650	1,222,759
Transfer to City Employee Benefits	150,000		
Transfer to Cap Imp 1	559,000	650,000	600,000
Transfer to Cap Imp 2	200,000	0	303,043
Transfer to GO Bond & Int	2,373,540	2,512,925	2,679,350
Transfer to Ele/Wtr/Gas Bond & Int	612,805	197,268	664,930
Transfer to Equipment Reserve 2			242,434
Contribution to City/Street&Park Lighting			153,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp?			
Total Expenditures	23,208,072	23,188,302	24,428,789
Unencumbered Cash Balance Dec 31	1,006,877	869,575	1,113,372
2012/2013 Budget Authority Amount:	25,357,922	23,445,702	

Adopted Budget

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Water			
Unencumbered Cash Balance Jan 1	58,752	204,492	225,027
Receipts:			
Franchise Fee			89,385
Utility Revenues	1,543,833	1,660,000	1,787,692
Service Revenues	100		
Sale of Property & Materials	2,542		
Bond Proceeds	1,580,579		
Federal Grants	3,328		
Recovery of Bad Debts	3,996		
Refunds & Reimbursements	505		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec?			
Total Receipts	3,134,883	1,660,000	1,877,077
Resources Available:	3,193,635	1,864,492	2,102,104
Expenditures:			
Source of Supply	15,370	15,000	23,000
Treatment Plant	595,320	749,367	795,590
Transmission & Distribution	408,947	342,267	369,263
Admin & General	149,180	165,112	165,619
Debt Service- Revolving Loan	1,742,331	4,506	4,506
Transfer to General Fund	77,994	83,000	98,323
Transfer to Bond & Interest		170,213	174,463
Transfer to Cap Imp 1			50,000
Transfer to Cap Imp 2			44,692
Transfer to Equip Res 1		35,000	70,000
Transfer to Equip Res 2			35,754
Transfer to Electric		75,000	
Miscellaneous			
Does miscellaneous exceed 10% Total Exp?			
Total Expenditures	2,989,143	1,639,465	1,831,210
Unencumbered Cash Balance Dec 31	204,492	225,027	270,894
2012/2013 Budget Authority Amount:	3,000,000	1,676,408	

City of Chanute

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Gas			
Unencumbered Cash Balance Jan 1	1,247,767	1,157,009	1,241,997
Receipts:			
Franchise Fee			227,500
Utility Revenues	3,769,549	4,550,000	4,550,000
Service Revenues	1,424		
Sale of Property & Materials	12,880		
Claims	337		
Recovery of Bad Debts	30,235		
Refunds & Reimbursements	173		
Miscellaneous	2,445		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,817,044	4,550,000	4,777,500
Resources Available:	5,064,811	5,707,009	6,019,497
Expenditures:			
Gas Supply	1,860,914	3,200,000	3,200,000
Gas Storage	591,390		
Distribution	621,846	718,187	747,810
Admin & General	192,358	199,325	200,948
Transfer to General Fund	183,294	227,500	250,250
Transfer to Cap Imp 1	108,000	20,000	20,000
Transfer to Cap Imp 2	150,000		113,750
Transfer to Equip Reserve 1	200,000	100,000	100,000
Transfer to Equip Reserve 2			91,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	3,907,802	4,465,012	4,723,758
Unencumbered Cash Balance Dec 31	1,157,009	1,241,997	1,295,739
2012/2013 Budget Authority Amount:	4,692,074	4,490,015	

Adopted Budget

Refuse	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	156,480	315,162	347,617
Receipts:			
Franchise Fee			50,750
Utility Revenues	833,546	830,000	830,000
Landfill Revenues	204,550	185,000	185,000
Sale of Property or Materials	314		
Recovery of Bad Debts	5,108		
Claims	133		
Refunds & Reimbursements	2,539		
Refuse License & Permits	500		
Miscellaneous		2,000	2,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,046,690	1,017,000	1,067,750
Resources Available:	1,203,170	1,332,162	1,415,367
Expenditures:			
Collections	329,954	347,972	381,149
Refuse Landfill	319,239	402,697	459,244
Admin & General	136,439	133,126	116,890
Transfer to General Fund	52,376	50,750	55,825
Transfer to Cap Imp 2			25,375
Transfer to Equip Res 1	50,000	50,000	
Transfer to Equip Res 2			20,300
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	888,007	984,545	1,058,783
Unencumbered Cash Balance Dec 31	315,162	347,617	356,584
2012/2013 Budget Authority Amount:	899,308	985,073	

City of Chanute

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Wastewater	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	237,293	100,923	200,154
Receipts:			
Franchise Fee			59,008
Utility Revenues	1,302,724	1,350,151	1,350,151
Service Revenues	200		
Bond Proceeds	482,924		
Refunds & Reimbursements	254		
Recovery of Bad Debts	2,589		
Miscellaneous	1,971		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,790,661	1,350,151	1,409,159
Resources Available:	2,027,954	1,451,074	1,609,313
Expenditures:			
Collections	270,061	271,247	296,740
Pumping	7,985	8,400	8,400
Treatment & Disposal	540,351	558,400	579,192
Admin & General	86,158	102,467	111,035
Debt Service-Revolving Loan	540,963	22,840	22,840
Transfer to General Fund	65,790	59,008	64,908
Transfer to Bond & Interest		55,558	60,308
Transfer to Cap Imp 1	385,723	170,000	170,000
Transfer to Cap Imp 2			29,504
Transfer to Equip Res 1	30,000	3,000	
Transfer to Equip Res 2			23,603
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,927,031	1,250,920	1,366,530
Unencumbered Cash Balance Dec 31	100,923	200,154	242,783
2012/2013 Budget Authority Amount:	1,945,000	1,355,496	

Adopted Budget

Adopted Budget Elec/Wtr/Gas Bond & Interest	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	382,723	382,723	182,723
Receipts:			
Transfer from Electric	612,805	197,268	664,930
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	612,805	197,268	664,930
Resources Available:	995,528	579,991	847,653
Expenditures:			
Bond Principal	260,000	55,000	325,000
Bond Interest	352,805	342,268	339,930
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	612,805	397,268	664,930
Unencumbered Cash Balance Dec 31	382,723	182,723	182,723
2012/2013 Budget Authority Amount:	612,805	397,268	

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2012 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:

(3) Fund Name: (4) Fund Name:

Non-Swagger API
(1) Find Name: (2) Find Name:

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

2014

The governing body of
City of Chanute

will meet on August 12, 2013 at 7:00 p.m. at City Commission Room, Memorial Building, 101 S. Lincoln Ave. 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 from the Finance Director and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.

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

*Tax rates are expressed in mills

Kevin V. Berthot
City Official Title: Mayor

NOTICE OF BUDGET HEARING

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Kevin V. Berthot
City Official Title: Mayor

(Published in The Chanute Tribune August 14, 2013.)

ORDINANCE NUMBER S-469

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR
BUDGET YEAR 2014 FOR THE City of Chanute

WHEREAS, the City of Chanute must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Chanute:

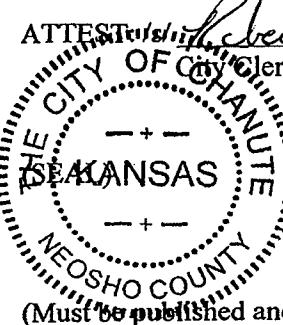
Section One. In accordance with state law, the City of Chanute has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2014 until December 31, 2014.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will necessary to budget property tax revenues in an amount exceeding the levy in the 2013 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 12th day of August, 2013.

Rebecca J. Wood
/s/ *Rebecca J. Wood*
Mayor



(Published in The Chanute Tribune August 14, 2013.)

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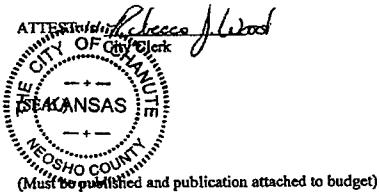
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Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 12th day of August, 2013.

John J. Bell
John J. Bell
Mayor



City of Chanute

2014

2014 Neighborhood Revitalization Rebate

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
General			
Debt Service			
Library			
Library Employee Benefits			
Employee Benefits			
Special Liability			
0			
0			
0			
0			
0			
0			
0			
TOTAL	0	0.000	0

2013 July 1 Valuation: 82,205,426

Valuation Factor: 82,205.426

Neighborhood Revitalization Subj to Rebate: 0

Neighborhood Revitalization factor: _____

**This information comes from the 2014 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

Affidavit of Publication

STATE OF KANSAS, NEOSHO COUNTY, ss:

*Maggie Taylor, being first duly sworn,
deposes and says: That she is Classified Manager
of THE CHANUTE TRIBUNE, a daily newspaper printed
in the State of Kansas, and published in and of general
circulation in Neosho County, Kansas, with a general paid
circulation on a daily basis in Neosho County, Kansas, and
that said newspaper is not a trade, religious or fraternal
publication.*

Said newspaper is a daily published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Chanute, 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 consecutive one day, the first publication thereof being made as aforesaid on the 14th day of August 2013, with subsequent publications being made on the following dates:

_____, 2013 _____, 2013

_____, 2013 _____, 2013

Subscribed and sworn to and before me this 14th
day of August, 2013

My commission expires: January 9, 2015

Printer's Fee \$ 7360

Affidavit, Notary's Fee \$ 3.00

Additional Copies \$

Total Publication Fees \$ 76⁶⁰

SHANNA L. GUIOT
Notary Public - State of Kansas
My Appt. Expires 1-9-15