CERTIFICATE

To the Clerk of Republic, State of Kansas
We, the undersigned, officers of
City of Belleville
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 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

			2013 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of MVT, RVT, and 16/20M Vehicle T		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Computation to Determine State Library Grant		7			
Fund	**K.S.A.**				
General	12-101a	8	937,032	333,505	
Library	12-1220	12	124,569	104,758	
202 City Recreation	12-1927	12	28,100	10,130	
205 Special Fire Equip		13	152,038	15,000	
211 Employee Benefit		13	449,136	161,215	
Special Highway		14	152,802		
208 Special Parks		14	18,427		
642 Sewage Util Prin & In		15	109,877		
661 Airport Operating		15	22,000		
681 Landfill Operating		16	115,000		
803 Health Insurance		16	345,000		
808 Convention & Tourism		17	41,400		
809 Travel Info Center		17	64,822		
601 Electric Operating		18	2,870,655		
611 Gas Util Operating		20	1,321,980		
621 Water Util Operating		22	368,490		
641 Sewer Util Operating		24	335,427		
Non-Budgeted Funds-A		25			
Non-Budgeted Funds-B		26			
Non-Budgeted Funds-C		27			
Totals		xxxxxx	7,456,755	624,607	
Is an Ordinance required to be passed, published, and attached to the budget				Yes	County Clerk's Use Only
Budget Summary		28			
Neighborhood Revitalization Rebate					Nov 1, 2012 Total Assessed Valuation

Assisted by: _____

Address: _____

Email: _____

Attest: _____ 2012

County Clerk

C. Dersowitsch Ronald Harman
Melissa VanMeter
Kevin Kelly
Blaine Fuller
Donald L. Davidson

Governing Body

State of Kansas
City

City of Belleville

2013

Computation to Determine Limit for 2013

					Amount of Levy
1. Total Tax Levy Amount in 2012 Budget				+ $	612,641
2. Debt Service Levy in 2012 Budget				- $	0
3. **Tax Levy Excluding Debt Service**				$	612,641
2012 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2012:**			+ 26,856		
5. **Increase in Personal Property for 2012:**					
5a. Personal Property 2012	+	522,893			
5b. Personal Property 2011	-	581,836			
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6. **Valuation of annexed territory for 2012:**					
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 2012:**			23,424		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			50,280		
9. Total Estimated Valuation July 1, 2012		8,197,183			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			8,146,903		
11. Factor for Increase (8 divided by 10)			0.00617		
12. Amount of Increase (11 times 3)				+ $	3,781
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	616,422
14. **Debt Service Levy in this 2013 Budget**					0
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**					616,422

If the 2013 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.

City of Belleville

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

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	321,600	61,362	757	1,799
Debt Service				
Library	96,151	18,346	227	538
202 City Recreation	23,477	4,479	55	131
205 Special Fire Equip	24,539	4,682	58	137
211 Employee Benefit	146,874	28,024	346	821
TOTAL	612,641	116,893	1,443	3,426

County Treas Motor Vehicle Estimate	116,893		
County Treasurers Recreational Vehicle Estimate		1,443	
County Treasurers 16/20M Vehicle Estimate			3,426

Motor Vehicle Factor	0.19080		
Recreational Vehicle Factor		0.00236	
16/20M Vehicle Factor			0.00559

City of Belleville

2013

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
100 General	302 Equipment Reserve	12,000	2,806	57,500	12-1,117
202 City Recreation	302 Equipment Reserve	3,000	1,500	0	12-1,117
601 Electric Operating	100 General	120,000	147,763	147,000	12-825d
601 Electric Operating	202 Recreation	500	0	0	12-825d
601 Electric Operating	301 City Cap Improve	75,000	60,000	60,000	12-1,118
601 Electric Operating	302 Equipment Reserve	3,000	144,000	40,000	12-1,117
601 Electric Operating	604 Elect Rep & Ext	250,000	250,000	250,000	12-825d
601 Electric Operating	809 Travel Center	10,000	12,500	12,500	12-825d
611 Gas Operating	100 General	100,000	22,223	24,000	12-825d
611 Gas Operating	301 City Cap Improve	50,000	40,000	40,000	12-1,118
611 Gas Operating	302 Equipment Reserve	3,000	0	0	12-1,117
611 Gas Operating	614 Gas Rep & Ext	40,000	0	0	12-825d
611 Gas Operating	809 Travel Center	10,000	7,500	7,500	12-825d
621 Water Operating	100 General	2,500	0	2,400	12-825d
621 Water Operating	301 City Cap Improve	6,500	10,000	12,000	12-1,118
621 Water Operating	624 Water Rep & Ext	25,000	125,000	125,000	12-825d
641 Sewer Operating	100 General	2,500	0	2,400	12-825d
641 Sewer Operating	301 City Cap Improve	5,100	7,500	7,500	12-1,118
641 Sewer Operating	642 Sewer Prin & Int	109,877	109,877	109,877	12-825d
641 Sewer Operating	644 Sewer Rep & Ext	25,000	25,000	40,000	12-825d
641 Sewer Operating	302 Equipment Reserve	0	10,000	10,000	12-1,117
	Totals	852,977	975,669	947,677	
	Adjustments*				
	Adjusted Totals	852,977	975,669	947,677	

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

City of Belleville

2013

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
State of Kansas-Sewer Plt	4/27/2001		3.08	1,648,246	1,132,833	March	March	16,030	37,493	14,960	38,656
						Sept	Sept	15,499	38,070	14,413	39,252
Total Other					1,132,833			31,529	75,563	29,373	77,908
Total Indebtedness					1,132,833			31,529	75,563	29,373	77,908

City of Belleville

2013

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1 2012	Payments Due 2012	Payments Due 2013
None							
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: 2013

Library found in: City of Belleville
Republic

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 2012	Proposed Year 2013
Ad Valorem Tax	$96,151	$104,758
Delinquent Tax	$2,000	$0
Motor Vehicle Tax	$18,406	$18,346
Recreational Vehicle Tax	$283	$227
16/20M Vehicle Tax	$420	$538
LAVTR	$0	$0
	$0	$0
TOTAL TAXES	$117,260	$123,869
Difference in Total Taxes:	$6,609	
Qualify for grant: Qualify		

Second test:

Assessed Valuation	$8,159,363	$8,197,183
Did Assessed Valuation Decrease?	No	
Levy Rate	11.799	12.780
Difference in Levy Rate:	0.981	
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 Belleville 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	150,166	172,692	104,639
Receipts:			
Ad Valorem Tax	273,716	321,600	xxxxxxxxxxxxxxxxxx
Delinquent Tax	4,164	6,000	
Motor Vehicle Tax	41,708	54,418	61,362
Recreational Vehicle Tax	545	839	757
16/20M Vehicle Tax	1,197	1,243	1,799
In Lieu of Taxes	667	500	500
Local Alcoholic Tax	4,099	4,575	4,575
County Retail Tax	145,101	127,600	130,000
Licenses, Permits, Franchise Fees	38,950	32,780	34,200
Charges for Services	22,151	18,617	22,030
Court Fines & Fees	16,257	12,000	14,000
Use of Money & Property	5,752	2,554	3,816
Eco Dev County Re Imburse	34,705	26,000	26,000
Fireman's Relief Fund	0	7,000	7,000
VIN Revenues	5,350	4,000	5,000
Transfers			
From 601 Electric Utility Operating	120,000	147,763	147,000
From 611 Gas Utility Operating	100,000	22,233	30,000
From 621 Water Utility Operating	2,500	0	2,400
From 641 Sewer Utility Operating	2,500	0	2,400
Interest on Idle Funds			
Miscellaneous	16,647	0	6,050
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**836,009**	**789,722**	**498,889**
Resources Available:	**986,175**	**962,414**	**603,528**

City of Belleville

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	986,175	962,414	603,528
Expenditures:			
Finance & Administration	68,713	73,700	70,050
Community Forestry	999	0	0
Municipal Court	0	0	8,880
Law Enforcement	289,796	298,503	298,370
Fire Portection	30,851	44,650	40,900
Street Maint.	256,082	259,696	268,200
Park Maint.	43,657	46,613	59,000
Cemetery Maint	36,893	38,557	38,800
Swimming Pool	38,544	52,250	54,250
Sanitation	477	0	0
Economic Development	35,471	41,000	41,000
Sub-Total detail page	801,483	854,969	879,450
Transfers			
From Street to 302 Equip Reserve	0	0	40,000
From Police to 302 Equip Reserve	6,000	0	8,000
From Park to 302 Equip Reserve	3,000	1,403	5,000
From Cemetery to 302 Equip Reserve	3,000	1,403	4,500
Neighborhood Revitalization Rebate			82
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**813,483**	**857,775**	**937,032**
Unencumbered Cash Balance Dec 31	172,692	104,639	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	900,462	890,469	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	937,032
		Tax Required	333,505
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	333,505

City of Belleville 2013

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Finance & Administration			
Salaries	5,533	6,000	6,000
Contractual	54,327	52,300	48,050
Commodities	8,778	10,900	10,250
Capital Outlay	0	2,000	5,750
Election Expense	0	2,500	0
Refund	75	0	0
Total	**68,713**	**73,700**	**70,050**
Community Forestry			
Salaries	0	0	0
Contractual	0	0	0
Commodities	34	0	0
Capital Outlay	965	0	0
Total	**999**	**0**	**0**
Municipal Court			
Salaries	0	0	4,740
Contractual	0	0	1,540
Commodities	0	0	2,600
Capital Outlay	0	0	
Total	**0**	**0**	**8,880**
Law Enforcement			
Salaries	199,791	200,198	205,165
Contractual	13,425	23,550	13,050
Commodities	23,676	24,055	21,455
Capital Outlay	2,232	0	8,000
Dispatch	50,672	50,700	50,700
Total	**289,796**	**298,503**	**298,370**
Fire Portection			
Salaries	6,690	11,000	8,000
Contractual	11,063	15,300	14,200
Commodities	11,076	9,450	10,200
Capital Outlay	2,022	1,500	1,500
Fireman's Relief Fund	0	7,400	7,000
Total	**30,851**	**44,650**	**40,900**
Street Maint.			
Salaries	106,285	107,496	81,500
Contractual	20,739	26,600	26,600
Commodities	126,378	122,600	154,600
Capital Outlay	2,680	3,000	5,500
Total	**256,082**	**259,696**	**268,200**
Park Maint.			
Salaries	34,591	36,113	42,500
Contractual	2,698	1,500	1,000
Commodities	5,398	8,000	13,500
Capital Outlay	970	1,000	2,000
Total	**43,657**	**46,613**	**59,000**
Cemetery Maint			
Salaries	34,938	34,407	35,850
Contractual	27	650	450
Commodities	1,928	3,500	2,500
Capital Outlay	0	0	0
Total	**36,893**	**38,557**	**38,800**
Page Total	**726,991**	**761,719**	**784,200**

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

City of Belleville 2013

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Swimming Pool			
Salaries	25,061	27,250	28,200
Contractual	740	2,400	1,500
Commodities	12,743	20,100	22,050
Capital Outlay	0	2,500	2,500
Total	**38,544**	**52,250**	**54,250**
Sanitation			
Salaries	0	0	0
Contractual	477	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Total	**477**	**0**	**0**
Economic Development			
Salaries	0	41,000	39,300
Contractual	35,277	0	1,700
Commodities	194	0	0
Capital Outlay	0	0	0
Total	**35,471**	**41,000**	**41,000**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Page Total	**74,492**	**93,250**	**95,250**

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	92,580	96,151	xxxxxxxxxxxxxxxx
Delinquent Tax	1,669	2,000	
Motor Vehicle Tax	17,173	18,406	18,346
Recreational Vehicle Tax	223	283	227
16/20M Vehicle Tax	429	420	538
In Lieu of Tax	225	200	200
Grant Funds	250	0	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**112,549**	**117,460**	**19,811**
Resources Available:	**112,549**	**117,460**	**19,811**
Expenditures:			
Grant Fund Pass Through	250	0	500
Appropriations	112,299	117,460	124,045
Neighborhood Revitalization Rebate			24
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**112,549**	**117,460**	**124,569**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	117,460	117,460	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	124,569
		Tax Required	104,758
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	104,758

Adopted Budget 202 City Recreation	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,864	2,243	3,840
Receipts:			
Ad Valorem Tax	17,313	23,477	xxxxxxxxxxxxxxxx
Delinquent Tax	304	350	250
Motor Vehicle Tax	2,915	3,441	4,479
Recreational Vehicle Tax	38	53	55
16/20M Vehicle Tax	65	79	131
In Lieu of Tax	42	0	35
Ball Fees/Sponsor Fees	5,715	3,100	7,500
Transfer from 601 Elect Util Operating	500	0	0
Food Program Reimburse	0	0	1,180
Miscellaneous	1,235	0	500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**28,127**	**30,500**	**14,130**
Resources Available:	30,991	32,743	17,970
Expenditures:			
Personal Services	7,125	7,250	15,300
Contractual Services	11,351	12,600	7,400
Commodities	7,271	7,650	5,400
Capital Outlay	0	0	0
Transfer to 302 Equip Reserve Fund	3,000	1,403	0
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**28,748**	**28,903**	**28,100**
Unencumbered Cash Balance Dec 31	2,243	3,840	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	30,500	30,500	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	28,100
		Tax Required	10,130
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	10,130

City of Belleville 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget 205 Special Fire Equip	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	109,967	106,911	131,911
Receipts:			
Ad Valorem Tax	1,707	24,539	xxxxxxxxxxxxxxxx
Delinquent Tax	394	100	250
Motor Vehicle Tax	4,767	338	4,682
Recreational Vehicle Tax	59	5	58
16/20M Vehicle Tax	13	8	137
In Lieu of Tax	4	10	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	6,944	25,000	5,127
Resources Available:	116,911	131,911	137,038
Expenditures:			
Capital Outlay	10,000	0	152,035
Neighborhood Revitalization Rebate			3
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	10,000	0	152,038
Unencumbered Cash Balance Dec 31	106,911	131,911	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	10,000	142,068	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	152,038
		Tax Required	15,000
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	15,000

Adopted Budget 211 Employee Benefit	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	50,040	28,034	10,204
Receipts:			
Ad Valorem Tax	148,618	146,874	xxxxxxxxxxxxxxxx
Delinquent Tax	3,283	3,000	3,000
Motor Vehicle Tax	37,159	29,548	28,024
Recreational Vehicle Tax	477	455	346
16/20M Vehicle Tax	657	674	821
In Lieu of Tax	362	375	350
Employee Contribution	101,044	127,500	128,867
Fund Payment	92,416	98,622	116,309
Miscellaneous	70		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	384,086	407,048	277,717
Resources Available:	434,126	435,082	287,921
Expenditures:			
Social Security	147,821	160,000	181,367
KPERS	122,805	117,819	141,369
Group Health	114,500	125,659	105,000
Workman's Comp	19,542	20,000	20,000
Unemployment	1,424	1,400	1,400
			0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	406,092	424,878	449,136
Unencumbered Cash Balance Dec 31	28,034	10,204	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	430,700	449,180	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	449,136
		Tax Required	161,215
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	161,215

City of Belleville 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	59,353	79,781	100,982
Receipts:			
State of Kansas Gas Tax	49,835	51,430	51,820
		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**49,835**	**51,430**	**51,820**
Resources Available:	**109,188**	**131,211**	**152,802**
Expenditures:			
Personal Services	29,339	29,729	29,800
Contractial Services	68	500	100
Commodities	0	0	0
Capital Outlay	0	0	122,902
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**29,407**	**30,229**	**152,802**
Unencumbered Cash Balance Dec 31	79,781	100,982	0
2011/2012 Budget Authority Amount:	76,404	109,001	

Adopted Budget

208 Special Parks	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	12,753	9,352	13,927
Receipts:			
Local alcoholic Liquor Tax (1/2)	4,099	4,575	4,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**4,099**	**4,575**	**4,500**
Resources Available:	**16,852**	**13,927**	**18,427**
Expenditures:			
Commodities			
Capital Outlay	7,500	0	18,427
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**7,500**	**0**	**18,427**
Unencumbered Cash Balance Dec 31	9,352	13,927	0
2011/2012 Budget Authority Amount:	7,500	14,000	

City of Belleville 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **642 Sewage Util Prin & In**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	57,293	57,293	57,293
Receipts:			
Transfer from 641 Sewer Util Operating	109,877	109,877	109,877
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**109,877**	**109,877**	**109,877**
Resources Available:	**167,170**	**167,170**	**167,170**
Expenditures:			
State Revolving Loan			
Principle	73,288	75,563	77,908
Interest	33,619	31,529	29,374
Fiscal Agent	2,970	2,785	2,595
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**109,877**	**109,877**	**109,877**
Unencumbered Cash Balance Dec 31	57,293	57,293	57,293
2011/2012 Budget Authority Amount:	109,877	109,877	

Adopted Budget

661 Airport Operating	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	10,980	3,023	1,083
Receipts:			
Aviation Fuel Sales	9,213	15,000	20,000
Hanger/Land Rentals	1,848	2,560	2,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**11,061**	**17,560**	**22,600**
Resources Available:	**22,041**	**20,583**	**23,683**
Expenditures:			
Contractual Services	3,112	3,500	3,800
Commodities	1,651	1,000	1,200
Fuel Purchases	14,255	12,500	16,000
Capital Outlay	0	2,500	1,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**19,018**	**19,500**	**22,000**
Unencumbered Cash Balance Dec 31	3,023	1,083	1,683
2011/2012 Budget Authority Amount:	19,500	19,500	

City of Belleville 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **681 Landfill Operating**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4,703	3,648	3,648
Receipts:			
Landfill Use Charges	104,277	115,000	115,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**104,277**	**115,000**	**115,000**
Resources Available:	**108,980**	**118,648**	**118,648**
Expenditures:			
Contractual Services	105,332	115,000	115,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**105,332**	**115,000**	**115,000**
Unencumbered Cash Balance Dec 31	3,648	3,648	3,648
2011/2012 Budget Authority Amount:	115,000	115,000	

Adopted Budget

803 Health Insurance	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013	Budget Amounts for 2012
Unencumbered Cash Balance Jan 1	150,894	159,063	156,563	
Receipts:				
Employee Contribution	17,859	28,000	31,000	31000
Fund Share of Health Care	276,851	286,500	309,000	290500
Reimbursed Expenses	1,103	1,000	0	0
Interest on Idle Funds				
Miscellaneous	7,699			
Does miscellaneous exceed 10% Total Rec				
Total Receipts	**303,512**	**315,500**	**340,000**	**321500**
Resources Available:	**454,406**	**474,563**	**496,563**	
Expenditures:				
Remittance to Other Agencies	295,343	318,000	345,000	345000
Miscellaneous				
Does miscellaneous exceed 10% Total Exp				
Total Expenditures	**295,343**	**318,000**	**345,000**	**345000**
Unencumbered Cash Balance Dec 31	159,063	156,563	151,563	
2011/2012 Budget Authority Amount:	365,000	365,000		

City of Belleville 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **808 Convention & Tourism**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	33,103	29,153	26,103
Receipts:			
Transient Guest Tax	24,997	30,000	31,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**24,997**	**30,000**	**31,000**
Resources Available:	**58,100**	**59,153**	**57,103**
Expenditures:			
Remittance to Other Agencies	28,947	33,050	41,400
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**28,947**	**33,050**	**41,400**
Unencumbered Cash Balance Dec 31	29,153	26,103	15,703
2011/2012 Budget Authority Amount:	29,350	33,050	

Adopted Budget

809 Travel Info Center	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	6,531	6,531
Receipts:			
Vendor Sales	42,197	41,700	42,000
Transfers			
From 601 Elect Operating	10,000	12,500	12,500
From 611 Gas Operating	10,000	7,500	7,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**62,197**	**61,700**	**62,000**
Resources Available:	**62,197**	**68,231**	**68,531**
Expenditures:			
Personal Services	29,035	29,475	30,722
Contractual	2,089	2,175	2,200
Commodities	4,214	3,200	11,650
Capital Outlay	0	250	250
Remittance to Other Agencies	20,328	26,600	20,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**55,666**	**61,700**	**64,822**
Unencumbered Cash Balance Dec 31	6,531	6,531	3,709
2011/2012 Budget Authority Amount:	60,016	61,700	

City of Belleville

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **601 Electric Operating**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	928,517	708,820	627,488
Receipts:			
Electric Sales Receipts	2,408,242	2,410,000	2,420,000
Charges For Services	13,210	17,000	3,000
Fines & Penalties	19,389	12,300	19,000
Capacity Payments	336,000	336,000	336,000
Reimbursements	0	5,000	10,000
Generation Reimbursement	10,835	90,000	5,000
Generation Payment	910	2,000	900
Interest on Idle Funds	209	3,300	200
Miscellaneous	17,153	0	1,100
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**2,805,948**	**2,875,600**	**2,795,200**
Resources Available:	**3,734,465**	**3,584,420**	**3,422,688**
Expenditures:			
Electric Administration	135,560	150,079	154,410
Electric Production	1,856,602	1,741,452	1,753,530
Electric Distribution	574,983	451,138	453,215
Transfers			
To 301 City Capital Improvement	75,000	60,000	60,000
To 809 Travel Information Center	10,000	12,500	12,500
To 100 General	120,000	147,763	147,000
To 604 Electric Rep & Ext	250,000	250,000	250,000
To 302 Equipment Reserve Fund	3,000	144,000	40,000
To 202 City Recreation	500	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**3,025,645**	**2,956,932**	**2,870,655**
Unencumbered Cash Balance Dec 31	708,820	627,488	552,033
2011/2012 Budget Authority Amount:	3,118,650	2,959,932	

Adopted Budget **Electric Operating - Detail Expendit**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Finance & Administration			
Salaries	122,717	132,379	131,660
Contractual	11,168	14,050	18,750
Commodities	1,513	3,400	1,250
Capital Outlay	0	250	2,750
Refunds	162	0	0
Total	**135,560**	**150,079**	**154,410**
Production			
Salaries	135,946	150,302	151,480
Contractual	1,465,685	1,555,450	1,566,850
Commodities	13,695	24,700	30,200
Capital Outlay	241,276	11,000	5,000
Total	**1,856,602**	**1,741,452**	**1,753,530**
Distribution			
Salaries	276,775	320,438	316,515
Contractual	40,178	40,200	37,900
Commodities	198,030	90,500	98,800
Capital Outlay	60,000	0	0
Total	**574,983**	**451,138**	**453,215**
Page Total	**2,567,145**	**2,342,669**	**2,361,155**

City of Belleville

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **611 Gas Util Operating**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	97,926	15,014	143,087
Receipts:			
Gas Sales Receipts	1,176,013	1,509,450	1,200,000
Charges for Services	13,230	20,000	16,000
Fines & Penalties	0	0	0
Reimbursements	2,984	0	0
Interest on Idle Funds			
Miscellaneous	77	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,192,304**	**1,529,450**	**1,216,000**
Resources Available:	**1,290,230**	**1,544,464**	**1,359,087**
Expenditures:			
Gas Administration	108,709	79,056	85,720
Gas Distribution	966,507	1,252,598	1,164,760
Transfers			
To 100 General	100,000	22,223	24,000
To 614 Gas Util Rep & Ext	40,000	0	0
To 301 City Capital Improvement	50,000	40,000	40,000
To 809 Travel Information Center	10,000	7,500	7,500
To 302 Equipment Reserve Fund	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,275,216**	**1,401,377**	**1,321,980**
Unencumbered Cash Balance Dec 31	15,014	143,087	37,107
2011/2012 Budget Authority Amount:	1,849,850	1,462,377	

City of Belleville

2013

Adopted Budget **Gas Operating - Detail Expenditures**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Administration			
Salaries	80,001	59,956	63,720
Contractual	25,576	13,350	17,750
Commodities	2,874	5,500	1,500
Capital Outlay	0	250	2,750
Refunds	258	0	0
Total	**108,709**	**79,056**	**85,720**
Distribution			
Salaries	121,414	124,448	122,860
Contractual	799,031	1,105,750	1,015,450
Commodities	26,062	22,400	26,450
Capital Outlay	20,000	0	0
Total	**966,507**	**1,252,598**	**1,164,760**
Total	**0**	**0**	**0**
Page Total	**1,075,216**	**1,331,654**	**1,250,480**

City of Belleville 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **621 Water Util Operating**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	204,111	266,412	138,867
Receipts:			
Water Sales	304,865	299,682	300,000
Water Service Charges	710	500	1,000
Reimbursements	362	500	3,000
Interest on Idle Funds			
Miscellaneous	1,235	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**307,172**	**300,682**	**304,000**
Resources Available:	**511,283**	**567,094**	**442,867**
Expenditures:			
Water Administration	29,035	34,606	44,575
Water Production	181,836	258,621	184,515
Transfers			
To 100 General	2,500	0	2,400
To 301 City Capital Improvement	6,500	10,000	12,000
To 624 Water Util Rep & Ext	25,000	125,000	125,000
To 809 Travel Information Center	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**244,871**	**428,227**	**368,490**
Unencumbered Cash Balance Dec 31	266,412	138,867	74,377
2011/2012 Budget Authority Amount:	370,525	428,227	

City of Belleville

2013

Adopted Budget **Water Operating - Detail Expenditu**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Administration			
Salaries	20,329	20,190	22,825
Contractual	8,171	11,816	17,000
Commodities	535	2,600	2,000
Capital Outlay	0	0	2,750
Refunds	0	0	0
Total	**29,035**	**34,606**	**44,575**
Production			
Salaries	106,178	114,056	99,415
Contractual	30,442	40,500	36,900
Commodities	35,216	36,700	38,200
Capital Outlay	10,000	67,365	10,000
Total	**181,836**	**258,621**	**184,515**
Total	**0**	**0**	**0**
Page Total	**210,871**	**293,227**	**229,090**

City of Belleville

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **641 Sewer Util Operating**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	93,245	103,132	120,905
Receipts:			
Sewer Use Fee	277,011	277,000	300,000
Reimbursed Expenses	50	1,000	1,000
Interest on Idle Funds			
Miscellaneous	263		500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**277,324**	**278,000**	**301,500**
Resources Available:	**370,569**	**381,132**	**422,405**
Expenditures:			
Personal Services	37,179	35,000	78,950
Contractual	51,273	51,850	57,600
Commodities	28,467	21,000	29,100
Capital Outlay	13,000	0	0
Refunds	141	0	0
Transfers			
To 301 City Capital Improvement	0	7,500	7,500
To 642 Sewer Bond Payment	109,877	109,877	109,877
To 644 Sewer Rep & Ext	25,000	25,000	40,000
To 100 General	2,500	0	2,400
To 302 Equipment Reserve Fund	0	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**267,437**	**260,227**	**335,427**
Unencumbered Cash Balance Dec 31	103,132	120,905	86,978
2011/2012 Budget Authority Amount:	320,952	331,042	

0

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
206 Rocky Pond Fund		**207 Special Street Mach**		**215 Eco Dev Bldg Fund**		**301 City Capital Improv**		**302 Equipment Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	192	Cash Balance Jan 1	25,121	Cash Balance Jan 1	89,196	Cash Balance Jan 1	321,900	Cash Balance Jan 1	9,490	445,899
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
						FAA Grant	29,504			
Donations	0	Transfer From 100	0			From 601		From General	3,000	
						From 611		From Electric	3,000	
						From 621		From Gas	3,000	
						From 641	123,600			
						Reimbursed	8,789			
						Misc	9,317			
							174,500			
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	345710	Total Receipts	9000	354,710
Resources Available:	192	Resources Available:	25,121	Resources Available:	89,196	Resources Available:	667,610	Resources Available:	18,490	800,609
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
						Sidewalk	3,561			
						CDBG - Sewer	95,495			
Capital Outlay	0	Equipment	0	Remittance	89,196	CDBG - Street	38,483			
						CDBG - Water	0			
						Prof Serv	76,596			
						Airport Const	58,001			
						Rocky Pond	14,369			
						Misc	6,607			
Total Expenditures	0	Total Expenditures	0	Total Expenditures	89,196	Total Expenditures	293,112	Total Expenditures	0	382,308
Cash Balance Dec 31	192	Cash Balance Dec 31	25,121	Cash Balance Dec 31	0	Cash Balance Dec 31	374,498	Cash Balance Dec 31	18,490	418,301 **
										418,301 **

**Note: These two block figures should agree.

0

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
604 Elect Rep & Ext		**614 Gas Rep & Ext**		**624 Water Rep & Ext**		**644 Sewer Rep & Ext**		**665 Airport Capital Imp.**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Dec 31	640,379	Cash Balance Dec 31	120,000	Cash Balance Dec 31	264,421	Cash Balance Dec 31	52,506	Cash Balance Dec 31	60,078	1,137,384
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
From 601	250,000	From 611	40,000	From 621	25,000	From 641	38,000			
						Reimbursement	3,150			
Total Receipts	250,000	Total Receipts	40000	Total Receipts	25000	Total Receipts	41150	Total Receipts	0	356,150
Resources Available:	890,379	Resources Available:	160,000	Resources Available:	289,421	Resources Available:	93,656	Resources Available:	60,078	1,493,534
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Line Upgrades	79,261			Prof Serv	3,000	Prof Serv	2,500	Airport Improvement	23,092	
Transformers/Poles	18,580			Bldgs/Equipment	7,860	Improvements	76,722			
Engine Expense	62,279									
Total Expenditures	160,120	Total Expenditures	0	Total Expenditures	10,860	Total Expenditures	79,222	Total Expenditures	23,092	273,294
Cash Balance Dec 31	730,259	Cash Balance Dec 31	160,000	Cash Balance Dec 31	278,561	Cash Balance Dec 31	14,434	Cash Balance Dec 31	36,986	1,220,240 **
										1,220,240 **

**Note: These two block figures should agree.

0

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
691 Utility Deposit		801 Sales Tax		901 LAHC		905 Sewer Grant Projec		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Dec 31	13,446	Cash Balance Dec 31	10,890	Cash Balance Dec 31	0	Cash Balance Dec 31	129,296	Cash Balance Dec 31		153,632
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Customer Deposit	5,846	Sales Tax	112,320	Principle & Interest	91,056	Federal Grants	130,444			
Total Receipts	5,846	Total Receipts	112320	Total Receipts	91056	Total Receipts	130444	Total Receipts	0	339,666
Resources Available:	19,292	Resources Available:	123,210	Resources Available:	91,056	Resources Available:	259,740	Resources Available:	0	493,298
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Refunds	5,762	Remittance	122,617	Principle & Interest	91,056	Construction	259,740			
Total Expenditures	5,762	Total Expenditures	122,617	Total Expenditures	91,056	Total Expenditures	259,740	Total Expenditures	0	479,175
Cash Balance Dec 31	13,530	Cash Balance Dec 31	593	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	14,123 **
										14,123 **

**Note: These two block figures should agree.

State of Kansas
City

City of Belleville

2013

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	352,517	43.005	82
Debt Service			
Library	104,734	12.777	24
202 City Recreation	11,310	1.380	3
205 Special Fire Equ	15,000	1.830	3
211 Employee Benef	173,836	21.207	41
TOTAL	657,397	80.198	153

2012 July 1 Valuation: 8,197,183

Valuation Factor: 8,197.183

Neighborhood Revitalization Subj to Rebate: 1,911

Neighborhood Revitalization factor: 1.911

**This information comes from the 2013 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF BUDGET HEARING

The governing body of
City of Belleville
will meet on August 13, 2012 at 7:15 pm at 1819 L Street, Belleville, Kansas 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 Belleville City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate *
General	813,483	35.940	857,775	39.466	937,032	333,505	40.685
Library	112,549	12.156	117,460	11.799	124,569	104,758	12.780
202 City Recreation	28,748	2.272	28,903	2.881	28,100	10,130	1.236
205 Special Fire Equip	10,000	0.223	0	3.011	152,038	15,000	1.830
211 Employee Benefit	406,092	19.515	424,878	18.024	449,136	161,215	19.667
Special Highway	29,407		30,229		152,802		
208 Special Parks	7,500		0		18,427		
642 Sewage Util Prin & In	109,877		109,877		109,877		
661 Airport Operating	19,018		19,500		22,000		
681 Landfill Operating	105,332		115,000		115,000		
803 Health Insurance	295,343		318,000		345,000		
808 Convention & Tourism	28,947		33,050		41,400		
809 Travel Info Center	55,666		61,700		64,822		
601 Electric Operating	3,025,645		2,956,932		2,870,655		
611 Gas Util Operating	1,275,216		1,401,377		1,321,980		
621 Water Util Operating	244,871		428,227		368,490		
641 Sewer Util Operating	267,437		260,227		335,427		
Non-Budgeted Funds-A	382,308						
Non-Budgeted Funds-B	273,294						
Non-Budgeted Funds-C	479,175						
Totals	7,969,908	70.106	7,163,135	75.181	7,456,755	624,607	76.198
Less: Transfers	852,977		975,669		947,677		
Net Expenditure	7,116,931		6,187,466		6,509,078		
Total Tax Levied	558,310		612,641		xxxxxxxxxxxxxxxxx		
Assessed Valuation	7,971,835		8,159,363		8,197,183		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	1,277,203	1,206,121	1,132,833
Lease Purchase Principal	0	0	0
Total	1,277,203	1,206,121	1,132,833

*Tax rates are expressed in mills

Russell Piroutek
City Official Title: City Clerk

NOTICE OF BUDGET HEARING

The governing body of
City of Belleville
will meet on August 13, 2012 at 7:15 pm at 1819 L Street, Belleville, Kansas 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 Belleville City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate *
General	813,483	35.940	857,775	39.466	937,022	293,505	40.685
Library	112,549	12.156	117,460	11.799	124,569	104,758	12.780
202 City Recreation	28,748	2.272	28,903	2.881	28,100	10,130	1.236
205 Special Fire Equip	10,000	0.228	0	3.011	152,038	15,000	1.830
211 Employee Benefit	406,092	19.515	424,878	18.024	449,136	164,215	19.667
Special Highway	20,407		30,229		152,802		
208 Special Parks	1,360		0		18,427		
642 Sewage Util Prn & In	109,877		109,877		109,877		
661 Airport Operating	19,018		19,500		22,000		
681 Landfill Operating	105,832		115,000		115,000		
803 Health Insurance	295,343		318,000		345,000		
808 Convention & Tourism	29,947		33,050		41,400		
809 Travel Info Center	55,666		61,700		64,822		
601 Electric Operating	2,075,645		2,956,932		2,870,655		
611 Gas Util Operating	1,275,216		1,401,377		1,321,980		
621 Water Util Operating	244,872		428,227		368,490		
641 Sewer Util Operating	267,437		260,227		395,427		
Non-Budgeted Funds-A	382,308						
Non-Budgeted Funds-B	273,294						
Non-Budgeted Funds-C	479,175						
Totals	7,969,968	70.106	7,163,135	75.181	7,456,796	624.607	76.198
Less Transfers	852,977		975,669		947,618		
Net Expenditure	7,116,931		6,187,466		6,509,078		
Total Tax Levied	558,310		612,641		xxxxxxxxxxxxxxxx		
Assessed Valuation	7,971,835		8,159,363		8,197,183		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	1,277,203	1,206,121	1,132,833
Lease Purchase Principal	0	0	0
Total	1,277,203	1,206,121	1,132,833

*Tax rates are expressed in mills

Russell Pirontek

Fred Arnold, of lawful age, being first d

That he is the Publisher of The Bel newspaper printed and editor in the Ci Kansas.

That said newspaper is and has bee times a year and has been so published prior to the first publication of the attach

That said newspaper has a general monthly or yearly basis in said Count fraternal publication; and it is entered at as Second Class mail matter.

That the attached legal or official no entire issue of said newspaper on each o 1st publication on the 26th day of July
2nd publication on the
3rd publication on the
4th publication on the
5th publication on the

Subscribed and sworn to before me this 2012.

NO

My Commission expires: _____

Publication Fee	$	272.00
Notary Fee	$	2.00
Additional copies	$	0.00
Total	$	274.00