

002

2012

CERTIFICATE

To the Clerk of Harper, State of Kansas
We, the undersigned, officers of
City Of Attica

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 expenditure for the various funds for the year 2012; and
(3) the Amount(s) of Amount of 2011 Ad Valorem Tax Ad Valorem Tax are within statutory limitations.

			2012 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	12-101a	7	442,800	75,455	37,172
Debt Service	10-113				
Library		8	11,000	7,042	3,469
Recreation Fund		8	5,000	2,339	
Special Highway		8	18,000		
Gas		8	440,000		
Sewer		9	95,117		
Electric		9	932,951		
Water		10	121,000		
Economic Dev Fund		10	5,000		
Non-Budgeted Funds		11			
Totals for City		xxxxxx	2,070,868	84,836	40,641
Recreation	12-1927			2,339	1,153,000
Totals Includes Recreation		xxxxxx	2,070,868	84,836	41,793
Is an Ordinance required to be passed, published, and attached to the budget?			No		County Clerk's Use Only
Budget Summary		12			202,986
Neighborhood Revitalization					Nov 1, 2011 Total Assessed Valuation

Assisted by:
Adams, Brown, Beran & Ball
Russell Carswell
Address:
2420 N Woodlawn, Bldg 100A
Wichita, KS 67220

Date Attested: 10-10, 2011
Cheryl Adelhardt
County Clerk

M. B.
Ken Howell
But Riche
Ingeela Alexander
Greg Cummins
Governing Body

2012

CERTIFICATE
To the Clerk of Harper, State of Kansas
We, the undersigned, officers of
City Of Attica

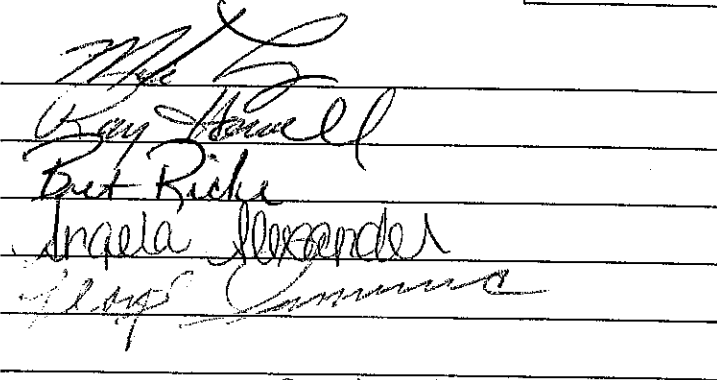
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2012; and
(3) the Amount(s) of Amount of 2011 Ad Valorem Tax Ad Valorem Tax are within statutory limitations.

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Water		10	121,000		
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Non-Budgeted Funds		11			
Totals for City		xxxxxx	2,070,868	84,836	
Recreation	12-1927				0.000
Totals Includes Recreation		xxxxxx	2,070,868	84,836	
Is an Ordinance required to be passed, published, and attached to the budget?			No		County Clerk's Use Only
Budget Summary		12			
Neighborhood Revitalization					Nov 1, 2011 Total Assessed Valuation

Assisted by:
Adams, Brown, Beran & Ball
Russell Carswell
Address:
2420 N Woodlawn, Bldg 100A
Wichita, KS 67220

Date Attested: _____, 2011

County Clerk



 Governing Body

City Of Attica

2012

Computation to Determine Limit for 2012

		Amount of Levy
1. Total Tax Levy Amount in 2011 Budget		+ \$ <u>79,428</u>
2. Debt Service Levy in 2011 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>79,428</u>
2011 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2011 :	+ <u>9,323</u>	
5. Increase in Personal Property for 2011 :		
5a. Personal Property 2011	+ <u>185,928</u>	
5b. Personal Property 2010	- <u>208,452</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of annexed territory for 2011 :		
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 2011 :	+ <u>0</u>	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>9,323</u>	
9. Total Estimated Valuation July 1, 2011	<u>2,029,446</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>2,020,123</u>	
11. Factor for Increase (8 divided by 10)	<u>0.00462</u>	
12. Amount of Increase (11 times 3)		+ \$ <u>367</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)		\$ <u>79,795</u>
14. Debt Service Levy in this 2012 Budget		<u>0</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		<u>79,795</u>

If the 2012 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 (MVT), Recreational (RVT), 16/20M Vehicle Tax & Slider

Budgeted Funds for 2011	Budget Tax Levy Amt for 2010	Allocation for Year			
		MVT	RVT	16/20M Veh	Slider
General	67,837	14,168	361	468	0
Debt Service					
Library	7,058	1,474	37	49	0
Recreation Fund	4,533	947	24	31	0
Recreation	0	0	0	0	0
TOTAL	79,428	16,589	422	548	0

County Treas Motor Vehicle Estimate	<u>16,589</u>			
County Treasurers Recreational Vehicle Estimate		<u>422</u>		
County Treasurers 16/20M Vehicle Estimate			<u>548</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.20886</u>			
Recreational Vehicle Factor		<u>0.00531</u>		
16/20 Vehicle Factor			<u>0.00690</u>	
Slider Factor				<u>0.00000</u>

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
Electric	General	140,000	200,000	115,000	12-825d
Electric	Sewer	30,000	15,000	-	12-825d
Electric	Econ Devl	-	5,000	-	12-825d
Electric	City Reserve	-	50,000	-	12-825d
Water	General	14,000	-	-	12-825d
Gas	General	6,000	-	100,000	12-825d
Water	Sewer	-	15,000	-	12-825d
Water	Equipment Reserve	-	10,000	10,000	12-825d
Water	Capital Improvements	-	20,000	20,000	12-825d
Electric	Sewer	-	-	20,000	12-825d
	Totals	190,000	315,000	265,000	
	Adjustments*				
	Adjusted Totals	190,000	315,000	265,000	

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt General Obligation:	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amt Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Revolving Loan Fund	3/1/2005	2/28/2025	2.91	300,235	233,060	3-1 & 9-1	3-1 & 9-1	6,780	13,037	6,410	13,407
Total Other					233,060			6,780	13,037	6,410	13,407
Total Indebtedness					233,060			6,780	13,037	6,410	13,407

City Of Attica

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	14,839	20,303	11,348
Receipts:			
Ad Valorem Tax	61,624	67,837	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,177	947	
Motor Vehicle Tax	19,103	16,141	14,168
Recreational Vehicle Tax		309	361
16/20M Vehicle Tax		362	468
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Swimming Pool	10,700	10,000	10,000
Compensating Use Tax		3,369	
Local Sales Tax	74,075	75,000	75,000
Franchise Tax	12,961	16,948	16,000
Licenses	1,510		
Federal Housing Grant	13,691		
Insurance Proceeds	16,385		
Reimbursed Expenses	15,170	17,460	17,000
Fees and other	3,601	5,295	5,000
Transfers in	160,000	200,000	215,000
Local Grants	2,500		
In Lieu of Tax (IRB)			
Interest on Idle Funds	1,868	2,100	3,000
Miscellaneous	3,213		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	399,578	415,768	355,997
Resources Available:	414,417	436,071	367,345
Expenditures:			
Wellness Center Wages	17,007	20,000	25,000
General and Admin	180,297	190,000	195,000
Settlement	10,000	15,000	10,000
Public Safety	85,309	90,000	90,000
Recreation	44,340	45,000	50,000
Street Dept	51,572	51,500	55,000
Memorial Bldg	5,589	5,000	5,000
Reimbursement		2,094	5,000
Fees and other		5,051	6,000
Compensating Use Tax		388	800
Auto		690	1,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	394,114	424,723	442,800
Unencumbered Cash Balance Dec 31	20,303	11,348	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	419,700	461,755	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	442,800
		Tax Required	75,455
		Delinquent Comp Rate:	0.000
		Amount of 2011 Ad Valorem Tax	75,455

City Of Attica

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	5,981	2,240	2,398
Receipts:			
Ad Valorem Tax	6,079	7,058	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	410	300	
Motor Vehicle Tax	3,211	2,800	1,474
Recreational Vehicle Tax			37
16/20M Vehicle Tax			49
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	9,700	10,158	1,560
Resources Available:	15,681	12,398	3,958
Expenditures:			
Appropriations	8,000	8,000	9,000
Contractual Services	5,441	2,000	2,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	13,441	10,000	11,000
Unencumbered Cash Balance Dec 31	2,240	2,398	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	17,250	14,500	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			11,000
Tax Required			7,042
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			7,042

Adopted Budget

Recreation Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	2,840	6,426	1,659
Receipts:			
Ad Valorem Tax	4,148	4,533	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	155	100	
Motor Vehicle Tax	546	500	947
Recreational Vehicle Tax			24
16/20M Vehicle Tax			31
Slider			0
Fees & Misc	679	100	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	5,528	5,233	1,002
Resources Available:	8,368	11,659	2,661
Expenditures:			
Appropriations	1,942	4,000	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,942	10,000	5,000
Unencumbered Cash Balance Dec 31	6,426	1,659	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	10,500	11,000	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,000
Tax Required			2,339
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			2,339

City Of Attica

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	21,413	14,559	12,009
Receipts:			
State of Kansas Gas Tax	11,804	15,450	15,820
County Transfers Gas		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	11,804	15,450	15,820
Resources Available:	33,217	30,009	27,829
Expenditures:			
Street Repair and Maint	18,658	18,000	18,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	18,658	18,000	18,000
Unencumbered Cash Balance Dec 31	14,559	12,009	9,829
2010/2011 Budget Authority Amount:	25,000	25,000	

Adopted Budget Gas	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	50,249	70,708	87,708
Receipts:			
Charges to Customers	270,404	295,000	365,000
Interest on Idle Funds			
Miscellaneous	651		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	271,055	295,000	365,000
Resources Available:	321,304	365,708	452,708
Expenditures:			
Personal Services	35,113	38,000	40,000
Contractual Services	215,483	240,000	300,000
Transfers Out	0	0	100,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	250,596	278,000	440,000
Unencumbered Cash Balance Dec 31	70,708	87,708	12,708
2010/2011 Budget Authority Amount:	455,000	367,000	

City Of Attica

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	22,952	24,822	17,762
Receipts:			
Sewer Service Charges	44,631	46,000	60,000
Transfers In	30,000	30,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	74,631	76,000	80,000
Resources Available:	97,583	100,822	97,762
Expenditures:			
Personal Services	33,223	43,043	43,000
Contractual Services	19,579	20,000	32,000
Commodities	142	200	300
Capital Outlay	19,817	19,817	19,817
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	72,761	83,060	95,117
Unencumbered Cash Balance Dec 31	24,822	17,762	2,645
2010/2011 Budget Authority Amount:	68,674	76,317	
	See Tab A	See Tab C	

Adopted Budget Electric	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	105,421	124,830	13,552
Receipts:			
Charges to Customers	798,186	780,000	940,000
Penalties	11,228	10,000	10,000
Reimbursed Expenses	8,465	4,990	4,000
Interest on Idle Funds			
Miscellaneous	3,438	683	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	821,317	795,673	954,000
Resources Available:	926,738	920,503	967,552
Expenditures:			
Personal Services	84,625	95,000	95,000
Contractual Services	484,263	480,000	640,000
Commodities	46,538	46,000	47,000
Capital Outlay	16,482	15,951	15,951
Transfers Out	170,000	270,000	135,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	801,908	906,951	932,951
Unencumbered Cash Balance Dec 31	124,830	13,552	34,601
2010/2011 Budget Authority Amount:	853,452	883,000	
		See Tab C	

City Of Attica

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	15,926	31,423	12,407
Receipts:			
Sales to Customers	95,801	95,000	118,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	95,801	95,000	118,000
Resources Available:	111,727	126,423	130,407
Expenditures:			
Personal Services	37,916	38,000	39,000
Contractual Services	18,405	19,000	40,000
Commodities	9,983	12,000	12,000
Transfers Out	14,000	45,000	30,000
Water Payment Refund		16	
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	80,304	114,016	121,000
Unencumbered Cash Balance Dec 31	31,423	12,407	9,407
2010/2011 Budget Authority Amount:	81,000	101,000	

See Tab C

Adopted Budget Economic Dev Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	6,985	6,985	6,985
Receipts:			
Transfers In		5,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	5,000	0
Resources Available:	6,985	11,985	6,985
Expenditures:			
Contractual Services		5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	5,000	5,000
Unencumbered Cash Balance Dec 31	6,985	6,985	1,985
2010/2011 Budget Authority Amount:	14,000	9,000	

2012

NON-BUDGETED FUNDS
(Only the actual budget year for 2010 is to be shown)

City Of Attica

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
City Equipment Reserve		Capital Improvements							
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	9,561	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	9,561
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Transfers In	0	Transfers In	0						
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0
Resources Available:	9,561	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	9,561
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0
Cash Balance Dec 31	9,561	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	9,561

** Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
City Of Attica
will meet on August 1, 2011 at 7:00 p.m. at Attica City Building 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 Attica City Building and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of Current Year Estimate for 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate*
General	394,114	33.609	424,723	34.144	442,800	75,455	37.180
Debt Service							
Library	13,441	3.344	10,000	3.552	11,000	7,042	3.470
Recreation Fund	1,942	2.281	10,000	2.282	5,000	2,339	1.153
Special Highway	18,658		18,000		18,000		
Gas	250,596		278,000		440,000		
Sewer	72,761		83,060		95,117		
Electric	801,908		801,908		932,951		
Water	80,304		114,016		121,000		
Economic Dev Fund			5,000		5,000		
Non-Budgeted Funds							
Totals for City	1,633,724	39.234	1,744,707	39.978	2,070,868	84,836	41.803
Recreation							0.000
Totals Includes Recreation	1,633,724	39.234	1,744,707	39.978	2,070,868	84,836	41.803
Less: Transfers	190,000		315,000		265,000		
Net Expenditure	1,443,724		1,429,707		1,805,868		
Total Tax Levied	0		79,428		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	0		1,967,585		2,029,446		
Outstanding Indebtedness, January 1,							
	2009		2010		2011		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		233,060		
Lease Purchase Principal	0		0		68,825		
Total	0		0		301,885		

Tax rates are expressed in mills
Ryan D. Nijoy
City Official Title: City Clerk

CERTIFICATE

2012

To the Clerk of Harper County, State of Kansas

We, the undersigned officers of

Attica Recreation Commission

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

Table of Contents for Adopted Budget:	Page No.	<u>2012</u> Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease-Purchase and Certificate of Participation	2	
General	3	26,750
TOTAL		26,750
Budget Summary	0	

State Use Only
Received _____
Reviewed By _____
Follow-up: Yes ___ No ___

Brett Ricke

Almae Aubrey

Commission Members

FILING REQUIREMENT - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).

PERMANENT Recreation Commission Address

Sponsoring USD/City Address

Attica Recreation Commission

127 N Main St

Attica, KS 67009

City of Attica

127 N Main St

Attica, KS 67009

Provide point of Contact: Brett Ricke
POC phone number: 620-254-7216

Other County: 0
Other County: 0
Other County: 0
Other County: 0

CERTIFICATE

2012

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

Attica Recreation Commission

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Statement of Cond. Lease-Purchase and Certificate of Participation	2	
General	3	26,750
TOTAL		26,750
Budget Summary	0	

State Use Only
Received _____
Reviewed By _____
Follow-up: Yes ___ No ___

Brett Ricke

Debrae Aubrey

Commission Members

FILING REQUIREMENT - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).

PERMANENT Recreation Commission Address

Sponsoring USD/City Address

Attica Recreation Commission

127 N Main St

Attica, KS 67009

City of Attica

127 N Main St

Attica, KS 67009

Provide point of Contact: Brett Ricke
POC phone number: 620-254-7216

Other County: 0
Other County: 0
Other County: 0
Other County: 0



Statement of Conditional Lease-Purchase and Certificate of Participation

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Ending Date of Contract	Total Amount Financed (Beg Princ)	Prnc Bal On @ Beg of FY: Jan 1 2011	Pmts Due for the Year of 2011	Pmts Due for the Year of 2012
Total						0	0	0

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

Attica Recreation Commission

2012

FUND PAGE

Adopted Budget	Prior Year Actual 2010	Current Year Estimated 2011	Proposed Budget Year 2012
General Fund			
Unencumbered Cash Balance	23,502	18,621	12,521
Receipts:			
Appropriations	3,324	3,500	3,500
Fees, Concessions, Dues	13,397	14,000	14,000
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	16,721	17,500	17,500
Resources Available	40,223	36,121	30,021
Expenditures:			
Salaries	14,370	16,000	18,000
Equipment	6,729	7,000	8,000
Insurance	503	600	750
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	21,602	23,600	26,750
Unencumbered Cash Balance	18,621	12,521	3,271

Dollar amount to be raised by 0 mill: \$ _____

NOTICE OF BUDGET HEARING

The governing body of
City Of Attica

will meet on August 1, 2011 at 7:00 p.m. at Attica City Building 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 Attica City Building and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of Current Year Estimate for 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority* for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate*
General	394,114	33.609	424,723	34.144	442,800	75,455	37.180
Debt Service							
Library	13,441	3.344	10,000	3.552	11,000	7,042	3.470
Recreation Fund	1,942	2.281	10,000	2.282	5,000	2,339	1.153
Special Highway	18,658		18,000		18,000		
Gas	250,596		278,000		440,000		
Sewer	72,761		83,060		95,117		
Electric	801,908		801,908		932,951		
Water	80,304		114,016		121,000		
Economic Dev Fund			5,000		5,000		
Non-Budgeted Funds:							
Totals for City	1,633,724	39.234	1,744,707	39.978	2,070,868	84,836	41.803
Recreation							
Totals Includes Recreation	1,633,724	39.234	1,744,707	39.978	2,070,868	84,836	41.803
Less: Transfers	190,000		315,000		265,000		
Net Expenditure	1,443,724		1,429,707		1,805,868		
Total Tax Levied	0		79,428		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	0		1,967,585		2,029,446		
Outstanding Indebtedness:							
January 1,	2009		2010		2011		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		233,060		
Lease Purchase Principal	0		0		68,825		
Total	0		0		301,885		

Tax rates are expressed in mills

[Signature]
City Official Title: City Clerk