

**CERTIFICATE**

To the Clerk of Butler County, State of Kansas

We, the undersigned, officers of

**City of Benton**

- 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 2012; and  
 (3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

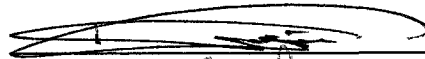
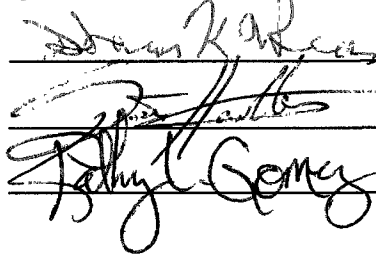
		2012 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
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<b>Fund</b>	<b>K.S.A.</b>				
General	12-101a	7	572,800	335,077	51.084
Debt Service	10-113	8	337,589	22,122	3.373
		8			
Special Highway		9	40,000		
Special Parks		9	4,500		
Water		10	170,000		
Sewer		10	175,000		
Trash		11	78,500		
BSAC		11	36,000		
Community Building		12	11,500		
Water Reserve		12			
<b>Totals</b>		xxxxxx	1,425,889	357,199	54.457
Is an Ordinance required to be passed, published, and attached to the budget?				No	County Clerk's Use Only
Budget Summary		14			6,559,340
Neighborhood Revitalization Rebate					Nov 1, 2011 Total Assessed Valuation

Assisted by:

Address:

Attest: \_\_\_\_\_, 2011

County Clerk

 **MAYOR**  
 \_\_\_\_\_  
  
 \_\_\_\_\_

Governing Body

City of Benton

2012

**Computation to Determine Limit for 2012**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>358,875</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>18,513</u>
3. <b>Tax Levy Excluding Debt Service</b>	<b>\$ <u>340,362</u></b>
 <b>2011 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2011:</b>	+ <u>290,346</u>
5. <b>Increase in Personal Property for 2011:</b>	
5a. Personal Property 2011	+ <u>393,350</u>
5b. Personal Property 2010	- <u>604,229</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. <b>Valuation of annexed territory for 2011:</b>	
6a. Real Estate	+ <u>5,835,391</u>
6b. State Assessed	+ <u>323,892</u>
6c. New Improvements	- <u>0</u>
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ <u>6,159,283</u>
7. <b>Valuation of Property that has Changed in Use during 2011:</b>	<u>218,730</u>
8. <b>Total Valuation Adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>6,668,359</u>
9. Total Estimated Valuation July 1, 2011	<u>6,559,920</u>
10. <b>Total Valuation less Valuation Adjustment (9 minus 8)</b>	<u>-108,439</u>
11. Factor for Increase (8 divided by 10)	<u>0.00000</u>
12. Amount of Increase (11 times 3)	+ \$ <u>0</u>
13. <b>Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)</b>	<b>\$ <u>340,362</u></b>
14. <b>Debt Service Levy in this 2012 Budget</b>	<u>22,122</u>
15. <b>Maximum levy, including debt service, without an Ordinance (13 plus 14)</b>	<b><u>362,484</u></b>

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.

City of Benton

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

Budgeted Funds for 2011	Budget Tax Levy Amt for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	340,362	44,433	818	240	0
Debt Service	18,513	2,417	44	13	0
<b>TOTAL</b>	<b>358,875</b>	<b>46,850</b>	<b>862</b>	<b>253</b>	<b>0</b>

County Treas Motor Vehicle Estimate	<u>46,850</u>			
County Treasurers Recreational Vehicle Estimate		<u>862</u>		
County Treasurers 16/20M Vehicle Estimate			<u>253</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.13055</u>			
Recreational Vehicle Factor		<u>0.00240</u>		
16/20M Vehicle Factor			<u>0.00070</u>	
Slider Factor				<u>0.00000</u>



**STATEMENT OF INDEBTEDNESS**

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series A, 2002, Refunded 2011	2/15/2002	10/1/2017	3.70-5.50	495,000	340,000	4/1 - 9/1	9/1	6,545			
Series A, 2008	8/1/2008	9/1/2028	5.00	822,770	775,000	3/1 - 9/1	9/1	33,450	30,000	31,462	30,000
Series A, 2009	7/15/2009	9/1/2028	1.25-3.00	357,000	310,000	3/1 - 9/1	9/1	7,287	50,000	6,037	50,000
Series A, 2010	10/1/2010	9/1/2019	1.00-3.25	745,000	745,000	3/1 - 9/1	9/1	14,577	75,000	15,152	85,000
Series A, 2011	4/28/2011	9/1/2031	1.50-4.20	1,483,000		3/1 - 9/1	9/1			81,938	38,000
Series A, 2004, Refunded 2010											
<b>Total G.O. Bonds</b>					<b>2,170,000</b>			<b>61,859</b>	<b>155,000</b>	<b>134,589</b>	<b>203,000</b>
Revenue Bonds:											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
Temporary Note	5/26/2010	4/28/2011		740,000	740,000						
<b>Total Other</b>					<b>740,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>2,910,000</b>			<b>61,859</b>	<b>155,000</b>	<b>134,589</b>	<b>203,000</b>

**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 2011	Payments Due 2011	Payments Due 2012
none							
<b>Totals</b>					<b>0</b>	<b>0</b>	<b>0</b>

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

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>General</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	11,832	35,984	55,899
Receipts:			
Ad Valorem Tax	289,010	340,362	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	17,040	23,500	10,000
Motor Vehicle Tax	40,481	40,733	44,433
Recreational Vehicle Tax	757	853	818
16/20M Vehicle Tax	95	110	240
Gross Earning (Intangible) Tax			0
LAVTR			
City and County Revenue Sharing		3,185	3,403
Slider			0
Mineral Production Tax			
Local Alcoholic Liquor	1,579	1,500	1,500
Compensating Use Tax			
Local Sales Tax	75,729	75,000	75,000
Franchise Tax	34,732	35,000	35,000
Licenses	990	775	700
Fines & Penalties	5,532	7,500	6,500
Reimbursements	931	10	
CFAP	1,030	1,030	1,030
Fees & Permits	445	1,500	1,000
Dividends	1,535	1,312	1,200
Interest on Idle Funds	446	225	200
Miscellaneous	725	2,820	800
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>471,057</b>	<b>535,415</b>	<b>181,824</b>
<b>Resources Available:</b>	<b>482,889</b>	<b>571,399</b>	<b>237,723</b>

City of Benton

**FUND PAGE - GENERAL**

Adopted Budget

General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Resources Available:</b>	482,889	571,399	237,723
<b>Expenditures:</b>			
General Administration	259,593	250,000	290,000
Police	129,457	135,000	130,000
Street Lights	7,784	8,000	8,500
Streets	28,170	40,000	45,000
Capital Outlay	0	35,000	35,000
Transfer to Bond & Interest	20,000	20,000	25,000
Transfer to Capital Improvement	0	25,000	36,800
Neighborhood Revitalization Rebate			
Miscellaneous	1,901	2,500	2,500
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>446,905</b>	<b>515,500</b>	<b>572,800</b>
Unencumbered Cash Balance Dec 31	35,984	55,899	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	497,000	518,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	572,800
		Tax Required	335,077
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			335,077



City of Benton

2012

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Debt Service</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	84,558	230,418	171,393
Receipts:			
Ad Valorem Tax	18,861	18,513	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,793	1,500	
Motor Vehicle Tax	2,801	2,658	2,417
Recreational Vehicle Tax	51	56	44
16/20M Vehicle Tax	14	7	13
Slider			
Specials	155,759	85,000	81,500
Transfer from Water	25,000	20,000	25,000
Transfer from Sewer	10,000	10,000	10,000
Transfer from General	20,000	20,000	25,000
Interest on Idle Funds	329	100	100
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>234,608</b>	<b>157,834</b>	<b>144,074</b>
<b>Resources Available:</b>	<b>319,166</b>	<b>388,252</b>	<b>315,467</b>
Expenditures:			
Principal	35,000	155,000	203,000
Interest	53,385	61,859	134,589
Neighborhood Revitalization Rebate			
Miscellaneous	363		
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>88,748</b>	<b>216,859</b>	<b>337,589</b>
Unencumbered Cash Balance Dec 31	230,418	171,393	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	261,890	259,754	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	337,589
		Tax Required	22,122
		Delinquent Comp Rate: 0.000	0
		Amount of 2011 Ad Valorem Tax	22,122

City of Benton

2012

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Highway</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	4,958	16,865	16,355
Receipts:			
State of Kansas Gas Tax	19,683	21,570	21,920
County Transfers Gas	5,573	3,890	4,340
Interest on Idle Funds	38	30	30
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>25,294</b>	<b>25,490</b>	<b>26,290</b>
<b>Resources Available:</b>	<b>30,252</b>	<b>42,355</b>	<b>42,645</b>
Expenditures:			
Street Repairs	9,337	26,000	35,000
Capitol Outlay	4,000		5,000
Miscellaneous	50		
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>13,387</b>	<b>26,000</b>	<b>40,000</b>
Unencumbered Cash Balance Dec 31	16,865	16,355	2,645
2010/2011 Budget Authority Amount:	31,000	26,000	

Adopted Budget

Adopted Budget <b>Special Parks</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,872	3,279	3,634
Receipts:			
Rent	200	250	200
Alcohol Tax	1,579	1,600	1,600
Interest on Idle Funds	8	5	5
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>1,787</b>	<b>1,855</b>	<b>1,805</b>
<b>Resources Available:</b>	<b>3,659</b>	<b>5,134</b>	<b>5,439</b>
Expenditures:			
Repairs & Maintenance	120	1,000	2,500
Commodities	260	500	2,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>380</b>	<b>1,500</b>	<b>4,500</b>
Unencumbered Cash Balance Dec 31	3,279	3,634	939
2010/2011 Budget Authority Amount:	500	1,500	

City of Benton

2012

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Water</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	27,617	17,545	7,670
Receipts:			
Sales	156,568	160,000	165,000
Connections			
Deposits	300		
Interest on Idle Funds	237	125	120
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>157,105</b>	<b>160,125</b>	<b>165,120</b>
<b>Resources Available:</b>	<b>184,722</b>	<b>177,670</b>	<b>172,790</b>
Expenditures:			
General Administration	63,726	70,000	70,000
Production & Distribution	53,451	50,000	50,000
Transfer to Water Reserve	25,000	25,000	25,000
Transfer to Bond & Interest	25,000	25,000	25,000
Miscellaneous	0		
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>167,177</b>	<b>170,000</b>	<b>170,000</b>
Unencumbered Cash Balance Dec 31	17,545	7,670	2,790
2010/2011 Budget Authority Amount:	185,000	170,000	

Adopted Budget

<b>Sewer</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	93,936	88,047	53,217
Receipts:			
Sales	121,589	120,000	130,000
Connections	14,700	10,000	6,000
Interest on Idle Funds	516	170	150
Miscellaneous	6,052		
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>142,857</b>	<b>130,170</b>	<b>136,150</b>
<b>Resources Available:</b>	<b>236,793</b>	<b>218,217</b>	<b>189,367</b>
Expenditures:			
Salaries	45,196	55,000	55,000
Commodities	18,056	15,000	15,000
Contractual Services	24,937	30,000	30,000
Transfer to Bond & Interest	10,000	10,000	10,000
SRLF Payment	50,557	55,000	55,000
Transfer to Capital Improvement			10,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>148,746</b>	<b>165,000</b>	<b>175,000</b>
Unencumbered Cash Balance Dec 31	88,047	53,217	14,367
2010/2011 Budget Authority Amount:	180,000	165,000	

City of Benton

2012

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Trash</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	39,195	42,873	43,698
Receipts:			
Collections	49,551	48,000	49,000
Deposits	220	200	0
Interest on Idle Funds	142	125	50
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>49,913</b>	<b>48,325</b>	<b>49,050</b>
<b>Resources Available:</b>	<b>89,108</b>	<b>91,198</b>	<b>92,748</b>
Expenditures:			
Contractual Services	43,210	45,000	46,000
Commodities	3,025	2,500	2,500
Transfer to Capital Improvement			30,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>46,235</b>	<b>47,500</b>	<b>78,500</b>
Unencumbered Cash Balance Dec 31	42,873	43,698	14,248
2010/2011 Budget Authority Amount:	50,000	53,000	

Adopted Budget

Adopted Budget <b>BSAC</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	9,339	10,123	7,648
Receipts:			
Fees	13,085	20,000	20,000
Concessions	2,588	5,500	5,000
Sponsorship	6,830	5,000	5,000
Uniforms	3,751	2,500	2,500
Interest on Idle Funds	20	25	20
Miscellaneous		500	500
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>26,274</b>	<b>33,525</b>	<b>33,020</b>
<b>Resources Available:</b>	<b>35,613</b>	<b>43,648</b>	<b>40,668</b>
Expenditures:			
Commodities	22,364	25,000	25,000
Contractual Services	3,093	10,000	10,000
Miscellaneous	33	1,000	1,000
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>25,490</b>	<b>36,000</b>	<b>36,000</b>
Unencumbered Cash Balance Dec 31	10,123	7,648	4,668
2010/2011 Budget Authority Amount:	26,000	36,000	

City of Benton

2012

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Community Building</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	21,259	23,124	23,490
Receipts			
Rent	5,900	6,000	6,000
Contributions	1,500	4,341	1,500
Interest on Idle Funds	23	25	25
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>7,423</b>	<b>10,366</b>	<b>7,525</b>
<b>Resources Available:</b>	<b>28,682</b>	<b>33,490</b>	<b>31,015</b>
Expenditures:			
Repair & Maintenance	1,355	3,000	3,500
Commodities	301	1,500	1,500
Utilities	3,902	5,000	6,000
Benton Days		500	500
Travel & Entertainment			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>5,558</b>	<b>10,000</b>	<b>11,500</b>
Unencumbered Cash Balance Dec 31	23,124	23,490	19,515
2010/2011 Budget Authority Amount:	9,450	10,000	

Adopted Budget

<b>Water Reserve</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	195,420		
Receipts:			
Transfer from Water	25,000	25,000	non-budgeted fund
Interest on Idle Funds	852	325	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>25,852</b>	<b>25,325</b>	<b>0</b>
<b>Resources Available:</b>			
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31			
2010/2011 Budget Authority Amount:			

NON-BUDGETED FUNDS  
(Only the actual budget year for -2 is to be shown)

Non-Budgeted Funds

(1) Fund Name: Water Reserve		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		Total	
Unencumbered	0	Unencumbered	0	Unencumbered	0	Unencumbered	0	Unencumbered	0		
Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1			0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]			
Total Receipts		Total Receipts		Total Receipts		Total Receipts		Total Receipts		0	
Resources Available		Resources Available		Resources Available		Resources Available		Resources Available		0	
Expenditures		Expenditures		Expenditures		Expenditures		Expenditures			
[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]			
Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures		0	
Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		0	
										**	
										**	

**NOTICE OF BUDGET HEARING**

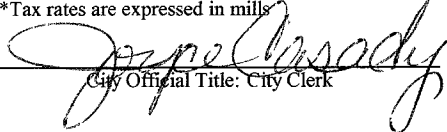
The governing body of  
**City of Benton**  
will meet on August 15, 2011 at 7:00 PM at City Hall for the purpose of  
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.  
Detailed budget information is available at City Hall and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2012 Expenditures and Amount of 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	446,905	47.948	515,500	51.607	572,800	335,077	51.079
Debt Service	88,748	3.129	216,859	2.807	337,589	22,122	3.372
Special Highway	13,387		26,000		40,000		
Special Parks	380		1,500		4,500		
Water	167,177		170,000		170,000		
Sewer	148,746		165,000		175,000		
Trash	46,235		47,500		78,500		
BSAC	25,490		36,000		36,000		
Community Building	5,558		10,000		11,500		
Water Reserve							
Totals	942,626	51.077	1,188,359	54.414	1,425,889	357,199	54.451
Less: Transfers	80,000		100,000		161,800		
Net Expenditure	862,626		1,088,359		1,264,089		
Total Tax Levied	334,241		358,875		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	6,543,907		6,595,305		6,559,920		
Outstanding Indebtedness, January 1,							
G.O. Bonds	2009 2,392,770		2010 2,257,000		2011 2,170,000		
Revenue Bonds	0		0		0		
Other	483,000		740,000		740,000		
Lease Purchase Principal	0		0		0		
Total	2,875,770		2,997,000		2,910,000		

\*Tax rates are expressed in mills

  
City Official Title: City Clerk

# PUBLIC NOTICE

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## TABLE OF BUDGET HEADINGS

The governing body of the City of El Dorado will meet on August 11, 2011 at 7:00 PM in City Hall for the purpose of reviewing and approving the proposed 2011 Ad Valorem Tax Schedule. The proposed budget information is available at City Hall and on the City's website.

## BUDGET SUMMARY

Proposed Fiscal Year 2012 Operating Budget for the City of El Dorado. The proposed budget for the 2012 fiscal year is shown below. It is subject to change depending on the final budget adopted.

FUND	Fiscal Year Actual 2011		Current Year Estimate for 2011		Proposed Fiscal Year 2012		Rate	
	Income	Expenses	Income	Expenses	Income	Expenses		
General	486,904	515,500	515,500	515,500	515,500	515,500	1.00	
Water	18,743	18,743	18,743	18,743	18,743	18,743	1.00	
Stormwater	13,317	24,000	24,000	24,000	24,000	24,000	1.00	
Public Works	380	1,200	1,200	1,200	1,200	1,200	1.00	
Police	107,777	170,000	170,000	170,000	170,000	170,000	1.00	
Fire	148,000	165,000	165,000	165,000	165,000	165,000	1.00	
Public Health	46,515	47,500	47,500	47,500	47,500	47,500	1.00	
Library	23,200	28,500	28,500	28,500	28,500	28,500	1.00	
Community Development	1,551	10,000	10,000	10,000	10,000	10,000	1.00	
Water Reserve								
Total	942,626	1,182,243	1,182,243	1,182,243	1,182,243	1,182,243	1.00	
Income from Franchise	21,000							
Total Expenditures		1,182,243	1,182,243	1,182,243	1,182,243	1,182,243		
Total Available	963,626							
Excess of Available over Expenditures	21,000							
Operating Budget	942,626	1,182,243	1,182,243	1,182,243	1,182,243	1,182,243		
Capital Budget		740,000	740,000	740,000	740,000	740,000		
Total	942,626	1,922,243	1,922,243	1,922,243	1,922,243	1,922,243		