

2012

**CERTIFICATE**

To the Clerk of Comanche County, State of Kansas

We, the undersigned, officers of

**City of Protection**

- 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			
		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
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Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	12-101a	7	340,116	136,280	89.007
Special Highway		8	21,162		
Water		8	122,500		
Sewage Disposal		9	142,758		
Solid Waste		9	76,500		
Non-Budgeted Funds		10			89.007
<b>Totals</b>		XXXXXX	703,036	136,280	1,531,119
Is an Ordinance required to be passed, published, and attached to the budget?				No	County Clerk's Use Only
Budget Summary		11			
Neighborhood Revitalization		12			
					Nov 1, 2011 Total Assessed Valuation

Assisted by:  
**Adams, Brown, Beran & Ball, Chtd.**

Address:  
**PO Drawer J**  
**Great Bend, KS 67530**

Date Attested: 8-22, 2011

Alvin Smith  
 County Clerk

Michael R. Bossert  
Don Pugh  
Ken J...  
Donald E. Norton  
Ed Wolff  
Bill Byrne  
 Governing Body

City of Protection

2012

**Computation to Determine Limit for 2012**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2011 Budget		+ \$ <u>135,450</u>
2. Debt Service Levy in 2011 Budget		- \$ <u>0</u>
3. Tax	136280	\$ <u>135,450</u>
 <b>2011 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2011 :	+ <u>7,433</u>	
5. Increase in Personal Property for 2011 :		
5a. Personal Property 2011	+ <u>884</u>	
5b. Personal Property 2010	- <u>320</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>564</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>1,333</u>	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>9,330</u>	
9. Total Estimated Valuation July 1, 2011	<u>1,531,096</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>1,521,766</u>	
11. Factor for Increase (8 divided by 10)	<u>0.00613</u>	
12. Amount of Increase (11 times 3)		+ \$ <u>830</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)		\$ <u>136,280</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>136,280</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 fo 2010	Allocation for Year			
		136,280	RVT	16/20M Veh	Slider
General	135,450	28,765	162	1,278	0
Debt Service					
<b>TOTAL</b>	<b>135,450</b>	<b>28,765</b>	<b>162</b>	<b>1,278</b>	<b>0</b>

County Treas Motor Vehicle Estimate	<u>28,765</u>			
County Treasurers Recreational Vehicle Estimate		<u>162</u>		
County Treasurers 16/20M Vehicle Estimate			<u>1,278</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.21237</u>			
Recreational Vehicle Factor		<u>0.00120</u>		
16/20 Vehicle Factor			<u>0.00944</u>	
Slider Factor				<u>0.00000</u>









City of Protection

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	7,608	10,212	6,562
Receipts:			
State of Kansas Gas Tax	14,404	14,350	14,600
County Transfers Gas	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>14,404</b>	<b>14,350</b>	<b>14,600</b>
<b>Resources Available:</b>	<b>22,012</b>	<b>24,562</b>	<b>21,162</b>
Expenditures:			
Commodities	11,800	18,000	21,162
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>11,800</b>	<b>18,000</b>	<b>21,162</b>
Unencumbered Cash Balance Dec 31	10,212	6,562	0
2010/2011 Budget Authority Amount:	21,081	19,818	

Adopted Budget <b>Water</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	95,448	112,928	126,928
Receipts:			
Customer Sales	109,241	110,000	115,200
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>109,241</b>	<b>110,000</b>	<b>115,200</b>
<b>Resources Available:</b>	<b>204,689</b>	<b>222,928</b>	<b>242,128</b>
Expenditures:			
Personal Services	18,690	21,000	27,500
Contractual Services	27,444	30,000	35,000
Commodities	10,146	15,000	20,000
Capital Outlay	35,481	30,000	40,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>91,761</b>	<b>96,000</b>	<b>122,500</b>
Unencumbered Cash Balance Dec 31	112,928	126,928	119,628
2010/2011 Budget Authority Amount:	105,000	116,000	



City of Protection

2012

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

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Sewage Disposal</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	217,521	224,600	204,843
Receipts:	136,280		
Customer Sales	73,830	75,000	76,500
Sales Tax	24,889	25,000	25,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>98,719</b>	<b>100,000</b>	<b>101,500</b>
<b>Resources Available:</b>	<b>316,240</b>	<b>324,600</b>	<b>306,343</b>
Expenditures:			
Personal Services	10,447	14,500	17,500
Contractual Services	17,646	20,000	25,000
Commodities	2,990	10,000	15,000
Principle Payments - KDHE	28,713	29,459	30,224
Interest Payments - KDHE	14,941	14,267	13,577
Service Fees - KDHE	1,603	1,531	1,457
Transfers Out	15,000	15,000	15,000
Capital Outlay	300	15,000	25,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>91,640</b>	<b>119,757</b>	<b>142,758</b>
Unencumbered Cash Balance Dec 31	224,600	204,843	163,585
2010/2011 Budget Authority Amount:	124,257	134,757	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Solid Waste</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	23,864	27,451	27,451
Receipts:			
Customers Sales	61,972	65,000	65,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>61,972</b>	<b>65,000</b>	<b>65,000</b>
<b>Resources Available:</b>	<b>85,836</b>	<b>92,451</b>	<b>92,451</b>
Expenditures:			
Contractual Services	58,218	65,000	71,500
Commodities	167	0	0
Transfer to General			5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>58,385</b>	<b>65,000</b>	<b>76,500</b>
Unencumbered Cash Balance Dec 31	27,451	27,451	15,951
2010/2011 Budget Authority Amount:	67,500	71,500	



**2012 Neighborhood Revitalization Rebate**

Budgeted Funds for 2012	2011 Ad Valorem before Rebate**	2011 Mil Rate before Rebate	Estimate 2012 NR Rebate
General	136,280	89.008	4,879
Debt Service			
<b>TOTAL</b>	<b>136,280</b>	<b>89.008</b>	<b>4,879</b>

2011 July 1 Valuation: 1,531,096

Valuation Factor: 1,531.096

Neighborhood Revitalization Subj to Rebate: 54,818

Neighborhood Revitalization factor: 54.818

\*\*This information comes from the 2012 Budget Summary page. See instructions tab #12 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF BUDGET HEARING

The governing body of  
City of Protection  
 will meet on August 9, 2011 at 7:30 P.M. 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 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	Actual	Current Year Estimate for 2011	Actual	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimated Tax Rate*
General	Expenditures 278,393	Tax Rate* \$6.960	Expenditures 206,226	Tax Rate* \$8.245	\$40,116	136,280	89.098
Special Highway	11,800		18,000		21,162		
Water	91,761		96,000		122,500		
Sewage Disposal	91,640		119,957		142,758		
Solid Waste	58,385		65,900		76,500		
<b>Totals</b>	<b>24,561</b>	<b>86,960</b>	<b>605,383</b>	<b>88,245</b>	<b>709,036</b>	<b>136,280</b>	<b>89.098</b>
Less: Transfers	\$56,740		40,000		45,000		
Net Expenditure	\$06,740		\$65,283		\$64,036		
Total Tax Levied	131,767		135,280		135,280		
Assessed Valuation	1,515,252		1,534,926		1,531,096		

Outstanding Indebtedness,  
 January 1,

	2009
G.O. Bonds	0
Revenue Bonds	0
Other	676,356
Lease Purchase Principal	0
Total	676,356

	2010
G.O. Bonds	0
Revenue Bonds	0
Other	648,369
Lease Purchase Principal	0
Total	648,369

	2011
G.O. Bonds	0
Revenue Bonds	0
Other	619,656
Lease Purchase Principal	0
Total	619,656

\*Tax rates are expressed in mills

*Michael R. Brown*  
 City Official Title: Mayor

OF PUBLICATION

**AFFIDAVIT OF PUBLICATION**

State of Kansas, Comanche County, ss.

Robert W Greer, of lawful age, being duly sworn says he is the editor of the *Protection Press*, a newspaper printed in the State of Kansas and published in the city of Protection, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as a second class matter in said county, and is of general circulation in said county, and the printed notice hereto attached was published in the regular and entire issue of every number of said newspaper for

1 week, as follows:  
1<sup>st</sup> publication July 28, 2011

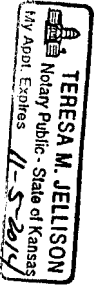
And further, that said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

Subscribed and sworn to before me this 15<sup>th</sup> day of August, 2011.

Publication Fee \$ 48.88

Additional Copies @ \$

Total Publication Fee \$ 48.88



**NOTICE**

Published in the *Protection Press* Thursday, July 28, 2011.

30-31c

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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	278,593	86.960	306,526	88.245	340,116	136,280	89.008
Special Highway	11,800		18,000		21,162		
Water	91,761		96,000		122,500		
Sewage Disposal	91,640		119,757		142,758		
Solid Waste	58,385		65,000		76,500		
Non-Budgeted Funds	24,561						
Totals	556,740	86.960	605,283	88.245	703,036	136,280	89.008
Less: Transfers	50,000		40,000		45,000		
Net Expenditure	506,740		565,283		658,036		
Total Tax Levied	131,767		135,450		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,515,252		1,534,926		1,531,096		

Outstanding Indebtedness, January 1,	2009	2010	2011
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	676,356	648,369	619,656
Lease Purchase Principal	0	0	0
Total	676,356	648,369	619,656

\*Tax rates are expressed in mills

*Michael R. Brosius*  
City Official Title: Mayor