

CERTIFICATE

To the Clerk of **PHILLIPS** County, State of Kansas
We, the undersigned officers of
the **CITY OF AGRA**

- 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.

		2013 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of MVT, RVT, 16/20M Veh & Slide		3			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	12-101a	6	63,419	31,488	51,704
Library	12-1220	7	1,675	1,244	2,042
Social Security	40-2305	7	15,000	3,992	6,555
Bond & Interest	10-113	8	260	0	
Special Highway	14-535	9	7,050		
Cemetery	12-1405	9	788		
Water & Sewer		10	67,759		
Agra Lake Project		11	30,632		
Parks & Recreation Fund		11	448		
Activity Fund		12	928		
Non-Budgeted Funds		13			
Totals			187,959	36,724	60,301
Is an Ordinance required to be passed, published, and attached to the budget				Yes	County Clerk's Use Only
Publication		14			
Budget Summary					Nov 1, 2012 Total Assessed Valuation
Neighborhood Revitalization Rebate					608,999

Assisted by:
Mapes & Miller, CPA's
418 E. Holme
Norton, KS 67654
Email: mmcpas@yahoo.com

Date Attested: Oct 17, 2012

Linda McDowell
County Clerk

Maven Jimin Mays
Sherri Baker Pat Hall
Wesley Dieck
Duane Peterson Dal L. Ford
Governing Body

Computation to Determine Limit for 2013

**Amount of
Levy**

1. Total Tax Levy Amount in 2012 Budget	+ \$	<u>31,955</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u><u>31,955</u></u>

2012 Valuation Information for Valuation Adjustments:

4. New Improvements for 2012:	+	<u>1,168</u>	
5. Increase in Personal Property for 2012:			
5a. Personal Property 2012	+	<u>30,561</u>	
5b. Personal Property 2011	-	<u>29,200</u>	
5c. Increase in Personal Property (5a minus 5b) If 5c is negative, enter a zero	+		1,361
6. Valuation of annexed territory for 2012:			
6a. Real Estate	+	<u> </u>	
6b. State Assessed	+	<u> </u>	
6c. New Improvements	-	<u> </u>	
6d. Total Adjustment	+	<u> </u>	0
7. Valuation of Property that has Changed in Use during 2012:			<u>14</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d, and 7)			<u>2,543</u>
9. Total Estimated Valuation July 1, 2012		<u>612,928</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)			<u>610,385</u>
11. Factor for Increase (8 divided by 10)			<u>0.004</u>
12. Amount of Increase (11 times 3)	+ \$		<u>133</u>
13. Maximum Tax Levy, excluding debt service, without Ordinance or Resolution (3 plus 12)	\$		<u><u>32,088</u></u>
14. Debt Service Levy in this 2013 Budget			<u>0</u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)			<u><u>32,088</u></u>

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance or resolution to exceed this limit and attach a copy to this budget.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
	General			
Unencumbered Cash Balance January 1		45,205	28,714	11,550
Receipts:				
Ad Valorem Tax		24,297	25,485	XXXXXXXXXXXX
Delinquent Tax		0		
Motor Vehicle Tax		7,377	8,366	8,396
Recreational Vehicle Tax		221	213	212
16/20 M Vehicle Tax		178	139	274
Intangibles		1,999	2,552	1,999
Alcoholic Liquor Tax			0	0
Franchise Fees		9,858	9,500	9,500
Donations		25		
Rent				0
Federal Aid				
State Aid				
Reimbursed Expense		3,766		
Equipment Sales				
Transfer from Bond & Interest				0
Cancelled Encumbrances				
Interest on Idle Funds				
Miscellaneous		0		
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		47,721	46,255	20,381
Resources Available		92,926	74,969	31,931
Expenditures:				
Agra Public Library		2,400	2,400	2,400
Rural Fire District 3A		7,213	8,400	8,400
Electricity		2,506	3,524	3,524
Utilities		2,017	3,000	3,000
Telephone		1,041	1,110	1,110
Personal Services		15,404	16,000	16,000
Insurance		7,788	7,560	7,560
Legal & Professional		625	700	700
Advertising		612	600	600
Dues		125	125	125
Repairs & Maintenance		19,981	15,000	15,000
Supplies		262	500	500
Capital Outlay		4,131	4,000	4,000
Miscellaneous		107	500	500
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		64,212	63,419	63,419
Unencumbered Cash Balance December 31		28,714	11,550	
2011/2012 Budget Authority Amount:	69,825	68,095	Non-Appr Bal	
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal	63,419
Possible Cash Violation for 2011:	No		Tax Required	31,488
			Del Comp Rate: 0.000%	
			Amount of 2012 Ad Valorem Tax	31,488

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Library				
Unencumbered Cash Balance January 1		0	0	0
Receipts:				
Ad Valorem Tax		1,317	1,240	XXXXXXXXXXXXX
Delinquent Tax				0
Motor Vehicle Tax		400	417	409
Recreational Vehicle Tax		12	11	10
16/20 M Vehicle Tax		8	7	12
Cancelled Encumbrances				
Interest on Idle Funds				
Miscellaneous				
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		1,737	1,675	431
Resources Available		1,737	1,675	431
Expenditures:				
Appropriations to Library Board		1,737	1,675	1,675
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		1,737	1,675	1,675
Unencumbered Cash Balance December 31		0	0	
2011/2012 Budget Authority Amount:	1,614	1,675	Non-Appr Bal	
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal	1,675
Possible Cash Violation for 2011:	No		Tax Required	1,244
			Del Comp Rate: 0.000%	
			Amount of 2012 Ad Valorem Tax	1,244

Adopted Budget		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Social Security				
Unencumbered Cash Balance January 1		1,549	1,146	1,211
Receipts:				
Ad Valorem Tax		4,863	5,229	XXXXXXXXXXXXX
Delinquent Tax		0	0	0
Motor Vehicle Tax		1,623	1,760	1,723
Recreational Vehicle Tax		49	45	44
16/20 M Vehicle Tax		0	31	31
Reimbursed Expense-Housing Authority/Library		7,514	8,000	8,000
Cancelled Encumbrances				
Interest on Idle Funds				
Miscellaneous		0		
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		14,049	15,065	9,797
Resources Available		15,598	16,211	11,008
Expenditures:				
Social Security		14,452	15,000	15,000
Other Payroll Taxes				
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		14,452	15,000	15,000
Unencumbered Cash Balance December 31		1,146	1,211	
2011/2012 Budget Authority Amount:	14,700	15,800	Non-Appr Bal	
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal	15,000
Possible Cash Violation for 2011:	No		Tax Required	3,992
			Del Comp Rate: 0.000%	
			Amount of 2012 Ad Valorem Tax	3,992

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Bond & Interest			
Unencumbered Cash Balance January 1	260	260	260
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXX
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	0
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Cancelled Encumbrances			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available	260	260	260
Expenditures:			
Principal	0		
Interest	0	0	
Commissions	0	0	
Transfer to General	0	0	260
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	260
Unencumbered Cash Balance December 31	260	260	
2011/2012 Budget Authority Amount:	260	0	Non-Appr Bal
Violation of Budget Law for 2011/2012:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	<u>No</u>		Tax Required
			Del Comp Rate: 0.000%
			Amount of 2012 Ad Valorem Tax

FUND PAGE FOR FUND WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance January 1	2,913	117	0
Receipts:			
State of Kansas	6,942	6,900	6,950
Donations			
Alcoholic Liquor Tax	97	100	100
Sales Tax			
Cancelled Encumbrances			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,039	7,000	7,050
Resources Available	9,952	7,117	7,050
Expenditures:			
Streets	4,141	1,117	687
Electricity	5,694	6,000	6,363
Sales Tax to County			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	9,835	7,117	7,050
Unencumbered Cash Balance December 31	117	0	0
2011/2012 Budget Authority Amount:	14,659	11,363	
Violation of Budget Law for 2011/2012:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2011:	<u>No</u>		

FUND PAGE FOR FUND WITH NO TAX LEVY

Adopted Budget Cemetery	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance January 1	1,466	775	388
Receipts:			
Interest on Idle Funds	99	100	100
Lot Sales	110	300	300
Donations	0		
Payment for Services			
Transfer from General			
Cancelled Encumbrances			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	209	400	400
Resources Available	1,675	1,175	788
Expenditures:			
Contractual Services	900	787	788
Commodities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	900	787	788
Unencumbered Cash Balance December 31	775	388	0
2011/2012 Budget Authority Amount:	2,608	1,187	
Violation of Budget Law for 2011/2012:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2011:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water and Sewer	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance January 1	14,834	21,577	13,759
Receipts:			
Charges for Services	53,825	54,000	54,000
Donations			
Waterline Grant Reimbursed Expenses			
Scrap Materials Sold			
Reimbursed Expenses			
Cancelled Encumbrances			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	53,825	54,000	54,000
Resources Available	68,659	75,577	67,759
Expenditures:			
Personal Services	22,070	29,000	29,000
Contractual Services	23,928	29,000	34,941
Commodities	1,084	3,818	3,818
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	47,082	61,818	67,759
Unencumbered Cash Balance December 31	21,577	13,759	0
2011/2012 Budget Authority Amount:	56,583	61,818	
Violation of Budget Law for 2011/2012:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2011:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Agra Lake Project	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance January 1	54,575	57,264	28,632
Receipts:			
Donations	3,690	2,000	2,000
Grant	37,471	0	0
Refund	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	41,161	2,000	2,000
Resources Available	95,736	59,264	30,632
Expenditures:			
Contractual Services	38,434	30,632	30,632
Commodities	38	0	0
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	38,472	30,632	30,632
Unencumbered Cash Balance December 31	57,264	28,632	0
2011/2012 Budget Authority Amount:	30,000	44,575	
Violation of Budget Law for 2011/2012:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2011:	<u>No</u>		

Adopted Budget Parks & Recreation Fund	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance January 1	895	896	448
Receipts:			
Interest on Idle Funds	1	0	0
Donations	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1	0	0
Resources Available	896	896	448
Expenditures:			
Contractual Services	0	448	448
Commodities	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	448	448
Unencumbered Cash Balance December 31	896	448	0
2011/2012 Budget Authority Amount:	5,509	448	
Violation of Budget Law for 2011/2012:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2011:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Activity Fund	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance January 1	442	456	228
Receipts:			
Donations	735	700	700
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	735	700	700
Resources Available	1,177	1,156	928
Expenditures:			
Contractual Services			
Commodities	721	928	928
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	721	928	928
Unencumbered Cash Balance December 31	456	228	0
2011/2012 Budget Authority Amount:	856	768	
Violation of Budget Law for 2011/2012:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2011:	<u>No</u>		

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Street		Community Center		Water & Sewer Reserve		Housing Reserve				Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,682	Cash Balance Jan 1	35	Cash Balance Jan 1	28,036	Cash Balance Jan 1	1,646	Cash Balance Jan 1		31,399
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers	0	Donations	1,360	Interest on Idle Funds	29	Interest on Idle Funds	0			
Cancelled Encumbrances										
Total Receipts	0	Total Receipts	1360	Total Receipts	29	Total Receipts	0	Total Receipts	0	1,389
Resources Available:	1,682	Resources Available:	1,395	Resources Available:	28,065	Resources Available:	1,646	Resources Available:	0	32,788
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Streets	0	Contractual Services	1,120	Contractual Services		Contractual Services				
		Commodities	248	Capital Outlay		Commodities				
Total Expenditures	0	Total Expenditures	1368	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	1,368
Cash Balance Dec 31	1,682	Cash Balance Dec 31	27	Cash Balance Dec 31	28,065	Cash Balance Dec 31	1,646	Cash Balance Dec 31	0	31,420
										31,420

**Note: These two block figures should agree.

ORDINANCE NUMBER 195

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES
FOR BUDGET YEAR 2013 FOR THE CITY OF AGRA

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

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

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

Section One. In accordance with state law, the City of Agra has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2013 until December 31, 2013.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2012 budget.

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

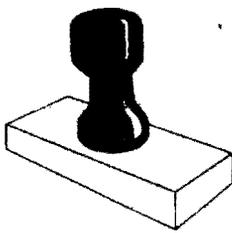
Passed and approved by the Governing Body on this 2nd day of July, 2012.

/s/ M. M. Jones
Mayor

ATTEST: /s/ Elyndi Bell
City Clerk

(SEAL)

(Must be published and publication attached to budget)



PROOF OF PUBLICATION

State of Kansas - Phillips County

Ronald K. Lower
of lawful age, being duly sworn upon oath, states that he is the Publisher of

The Advocate of Phillips County

That said newspaper has been published weekly at least fifty (50) times a year and has been so published for at least one year prior to the publication of the attached notice;

That said newspaper was entered as second class (periodical) matter at the post office of its publication;

That said newspaper has a general paid circulation on a daily, or weekly, or monthly, or yearly basis in Phillips County, Kansas, and is

Not a trade, religious, or fraternal publication, and has been published in Phillips County, Kansas.

The attached was published on the following dates in a regular issue of said newspaper:

- 1st Publication was made on the 26th day of JULY, 2012
- 2nd Publication was made on the _____ day of _____, 2012
- 3rd Publication was made on the _____ day of _____, 2012
- 4th Publication was made on the _____ day of _____, 2012

Publication Fee \$ 34.00
Affidavit, Notary Fees \$ _____
Additional Copies @ \$ _____

Total Publication Fee \$ 34.00

Signed Ronald K. Lower

Witness my hand this 26th day of July, 2012

Subscribed and sworn to before me this 26th day of July, 2012

Beverly A. Schempe Notary Public

My Commission Expires March 22, 2013

NOTICE OF BUDGET HEARING

The governing body of the City of Agra will meet on the 6th day of August, 2012 at 7:00 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 2012 ad valorem tax.

Detailed budget information is available at City Hall and will be available at this hearing.

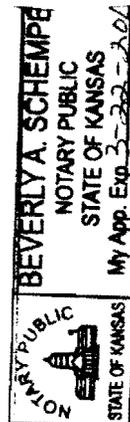
BUDGET SUMMARY

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

Fund	2011		2012		Proposed Budget 2013	
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Estimate of	Actual Tax Rate*	Budget Authority for	Amount of 2012 Ad Valorem Tax
General	64,212	40.917	63,419	41.824	63,419	31,488
Library	1,737	2.041	1,673	2.035	1,673	1,244
Social Security	14,482	8.606	15,000	8.383	15,000	3,992
Bond & Interest	0	0.000	0	0.000	260	0
Special Highway	9,833		7,117		7,050	
Cemetery	900		787		787	
Water and Sewer	47,082		61,818		67,759	
Agra Lake Project	38,472		30,632		30,632	
Parks & Recreation Fund	0		448		448	
Activity Fund	721		928		928	
Non-Budgeted Funds	1,368					
Totals	178,779	51.564	181,824	52.452	187,959	36,724
Less: Transfers	0		0		660	
Net Expenditures	178,779		181,824		187,299	
Total Tax Levied	29,977		31,953			
Assessed Valuation	605,933		609,183		612,928	
Outstanding Indebtedness, January 1						
	2010		2011		2012	
GO Bonds	0		0		0	
Revenue Bonds						
No-Fund Warrants						
Lease Purchase Principal						
Total	0		0		0	

* Tax Rates are expressed in mills.

Lynal Brill
Clerk



NOTICE OF BUDGET HEARING

The governing body of the City of Agra will meet on the **6th** day of **August, 2012** at **7:00 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 2012 ad valorem tax.

Detailed budget information is available at City Hall and will be available at this hearing.

BUDGET SUMMARY

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

Fund	2011		2012		Proposed Budget 2013		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Estimate of	Actual Tax Rate*	Budget Authority for	Amount of 2012 Ad Valorem Tax	Est Tax Rate*
General	64,212	40.917	63,419	41.834	63,419	31,488	51.374
Library	1,737	2.041	1,675	2.035	1,675	1,244	2.029
Social Security	14,452	8.606	15,000	8.583	15,000	3,992	6.513
Bond & Interest	0	0.000	0	0.000	260	0	0.000
Special Highway	9,835		7,117		7,050		
Cemetary	900		787		788		
Water and Sewer	47,082		61,818		67,759		
Agra Lake Project	38,472		30,632		30,632		
Parks & Recreation Fund	0		448		448		
Activity Fund	721		928		928		
Non-Budgeted Funds	1,368						
Totals	178,779	51.564	181,824	52.452	187,959	36,724	59.916
Less: Transfers	0		0		260		
Net Expenditures	178,779		181,824		187,699		
Total Tax Levied	29,077		31,955				
Assessed Valuation	605,933		609,185		612,928		
Outstanding Indebtedness, January 1							
	2010		2011		2012		
GO Bonds	0		0		0		
Revenue Bonds							
No-Fund Warrants							
Lease Purchase Principal							
Total	0		0		0		

* Tax Rates are expressed in mills.

Lyndi Bell

 Clerk