

Computation to Determine Limit for 2013

	Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$ <u>254,171</u>
2. Debt Service Levy in 2012 Budget	- \$ <u>35,000</u>
3. Tax Levy Excluding Debt Service	\$ <u>219,171</u>
 2012 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2012:	+ <u>145,880</u>
5. Increase in Personal Property for 2012:	
5a. Personal Property 2012	+ <u>314,576</u>
5b. Personal Property 2011	- <u>326,327</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2012:	
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 2012:	<u>21,268</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>167,148</u>
9. Total Estimated Valuation July 1, 2012	<u>4,331,127</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>4,163,979</u>
11. Factor for Increase (8 divided by 10)	<u>0.04014</u>
12. Amount of Increase (11 times 3)	+ \$ <u>8,798</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ <u><u>227,969</u></u>
14. Debt Service Levy in this 2013 Budget	<u>23,156</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u><u>251,125</u></u>

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.

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	59,901	14,222	312	550
Debt Service	35,000	8,310	183	321
Library				
Employee Benefits	159,270	37,814	831	1,462
TOTAL	254,171	60,346	1,326	2,333

County Treas Motor Vehicle Estimate 60,346
 County Treasurers Recreational Vehicle Estimate 1,326
 County Treasurers 16/20M Vehicle Estimate 2,333

Motor Vehicle Factor 0.23742
 Recreational Vehicle Factor 0.00522
 16/20M Vehicle Factor 0.00918

City of Dighton

2013

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
General Government			
Salaries	92,184	99,552	120,175
Contractual	13,931	13,258	20,000
Commodities	4,230	4,753	10,532
Capital Outlay	2,316	2,000	2,500
Miscellaneous	177	750	1,000
Total	112,838	120,313	154,207
Street Department			
Salaries	35,984	38,078	51,750
Contractual	10,984	12,000	15,000
Commodities	22,425	34,900	38,500
Capital Outlay	30,808		94,616
Total	100,201	84,978	199,866
Fire Department			
Salaries	5,600	6,000	10,000
Contractual	15,977	15,000	15,000
Commodities	2,409	3,000	10,000
Capital Outlay	17,213	15,000	15,000
Total	41,199	39,000	50,000
Police Department			
Salaries			
Contractual	125,000	165,000	165,000
Commodities			
Capital Outlay			
Total	125,000	165,000	165,000
Pool			
Salaries	22,071	28,000	32,000
Contractual	4,585	5,000	6,000
Commodities	19,185	10,000	12,000
Capital Outlay			
Total	45,841	43,000	50,000
Municipal Court			
Salaries	5,400	5,400	7,000
Contractual	582	500	500
Commodities	37	250	500
Capital Outlay			
Total	6,019	6,150	8,000
Housing			
Salaries	3,810		
Contractual			
Commodities			
Capital Outlay			
Total	3,810	0	0
Beautification Improvement			
Salaries			
Contractual	2,267	5,000	7,500
Commodities		5,000	7,500
Capital Outlay	2,638		
Total	4,905	10,000	15,000
Page Total	439,813	468,441	642,073

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

City of Dighton

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	5,270	7,730	30,230
Receipts:			
Ad Valorem Tax	17,161	35,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,675		
Motor Vehicle Tax		4,836	8,310
Recreational Vehicle Tax		91	183
16/20M Vehicle Tax	468	186	321
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	19,304	40,113	8,814
Resources Available:	25,274	47,843	39,044
Expenditures:			
Principal	15,719	10,000	30,000
Interest	1,825	7,613	7,200
Miscellaneous			
Cash Basis Requirement			25,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	17,544	17,613	62,200
Unencumbered Cash Balance Dec 31	7,730	30,230	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	37,550	58,264	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	62,200
		Tax Required	23,156
Delinquent Comp Rate:	0.0%		0
Amount of 2012 Ad Valorem Tax			23,156

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
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:	0.0%		0
Amount of 2012 Ad Valorem Tax			0

City of Dighton

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	5,306	2,661	40,058
Receipts:			
Ad Valorem Tax	118,589	159,270	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,673	2,898	
Motor Vehicle Tax	35,052	38,125	37,814
Recreational Vehicle Tax	688	704	831
16/20M Vehicle Tax	592	998	1,462
Interest on Idle Funds			
Miscellaneous	517	762	500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	158,111	202,757	40,607
Resources Available:	163,417	205,418	80,665
Expenditures:			
Social Security	24,733	25,412	27,953
KPERS	20,334	21,450	24,000
Department of Human Resources	321	325	1,000
Employee Health Ins/Cafeteria Plan	103,184	106,544	135,000
Workman's Comp Ins	10,107	11,629	20,000
Neighborhood Revitalization Rebate			
Miscellaneous	2,077		
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	160,756	165,360	207,953
Unencumbered Cash Balance Dec 31	2,661	40,058	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	164,250	196,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	207,953
		Tax Required	127,288
Delinquent Comp Rate:	0.0%		0
Amount of 2012 Ad Valorem Tax			127,288

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:	0.0%		0
Amount of 2012 Ad Valorem Tax			0

City of Dighton

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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	27,920	13,545	915
Receipts:			
State of Kansas Gas Tax	26,814	27,670	27,020
County Transfers Gas		0	0
Transfer from electric			25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	26,814	27,670	52,020
Resources Available:	54,734	41,215	52,935
Expenditures:			
Personal Services	13,237	14,500	20,000
Contractual Service	1,873	8,000	10,000
Commodities	6,281	17,800	20,000
Capital Outlay	19,798		2,935
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	41,189	40,300	52,935
Unencumbered Cash Balance Dec 31	13,545	915	0
2011/2012 Budget Authority Amount:	63,001	47,800	

Adopted Budget

Special Parks	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	13,984	4,778	722
Receipts:			
Liquor Tax	1,749	1,700	1,849
Transfer from water			6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,749	1,700	7,849
Resources Available:	15,733	6,478	8,571
Expenditures:			
Personal Services	1,086	832	2,000
Contractual Services	3,715	2,140	3,000
Commodities	6,154	2,784	3,571
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	10,955	5,756	8,571
Unencumbered Cash Balance Dec 31	4,778	722	0
2011/2012 Budget Authority Amount:	15,173	7,784	

City of Dighton

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Electric Utility	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	601,069	781,372	992,891
Receipts:			
Net Collection Fees	1,401,961	1,425,000	1,496,250
Interest on Idle Funds	112	100	
Miscellaneous	10,087	1,500	
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,412,160	1,426,600	1,496,250
Resources Available:	2,013,229	2,207,972	2,489,141
Expenditures:			
Personal Services	32,148	33,064	80,000
Contractual Services	171,560	170,701	183,750
Commodities	19,399	18,042	30,000
Capital Outlay	4,671	15,750	1,098,391
Power Purchases	822,905	820,000	900,000
Sales Tax	33,174	32,524	55,000
Transfer to Equip/Improvement	31,000	25,000	42,000
Transfer to General	100,000	100,000	100,000
Transfer to Economic Development	17,000	0	
Transfer to Special Parks	0		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,231,857	1,215,081	2,489,141
Unencumbered Cash Balance Dec 31	781,372	992,891	0
2011/2012 Budget Authority Amount:	2,015,728	2,268,469	

Adopted Budget

Water Utility	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	140,410	212,231	284,732
Receipts:			
Water Sales	276,113	225,000	245,000
Penalties	10,307	9,225	12,000
Customer Deposits	8,425	8,500	8,000
Interest on Idle Funds			
Miscellaneous	2,353	977	1,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	297,198	243,702	266,000
Resources Available:	437,608	455,933	550,732
Expenditures:			
Personal Services	81,727	84,099	92,000
Contractual Services	28,635	29,410	30,000
Commodities	32,945	24,688	33,000
Capital Outlay	48,921	5,187	363,232
Deposit Refunded	7,972	6,376	7,000
Taxes	7,711	6,202	7,500
Power Purchases	17,466	15,239	18,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	225,377	171,201	550,732
Unencumbered Cash Balance Dec 31	212,231	284,732	0
2011/2012 Budget Authority Amount:	320,632	503,310	

City of Dighton

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Trash	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,245	5,800	5,800
Receipts:			
Net Collection Fees	89,400	90,000	93,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	89,400	90,000	93,000
Resources Available:	92,645	95,800	98,800
Expenditures:			
Personal Services			
Contractual Services	86,845	90,000	98,800
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	86,845	90,000	98,800
Unencumbered Cash Balance Dec 31	5,800	5,800	0
2011/2012 Budget Authority Amount:	90,615	98,245	

Adopted Budget

Sewer Utility	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	155,321	139,797	163,254
Receipts:			
Net Collection fees	70,518	71,536	80,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	70,518	71,536	80,000
Resources Available:	225,839	211,333	243,254
Expenditures:			
Personal Services	36,052	35,837	46,000
Contractual Services	10,959	7,242	10,000
Commodities	6,031	5,000	10,000
Transfer to Economic Development	33,000		
Capital Outlay			144,254
Transfer to Equipment Reserve			33,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	86,042	48,079	243,254
Unencumbered Cash Balance Dec 31	139,797	163,254	0
2011/2012 Budget Authority Amount:	195,807	226,321	

NOTICE OF BUDGET HEARING

The governing body of

City of Dighton

will meet on August 13, 2012 at 5:30 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 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.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate *
General	439,813	22.027	468,441	14.023	642,073	100,681	23.246
Debt Service	17,544	4.158	17,613	8.194	62,200	23,156	5.346
Library							
Employee Benefits	160,756	28.990	165,360	37.287	207,953	127,288	29.389
Special Highway	41,189		40,300		52,935		
Special Parks	10,955		5,756		8,571		
Electric Utility	1,231,857		1,215,081		2,489,141		
Water Utility	225,377		171,201		550,732		
Trash	86,845		90,000		98,800		
Sewer Utility	86,042		48,079		243,254		
Non-Budgeted Funds-A	292,806						
Totals	2,593,184	55.175	2,221,831	59.504	4,355,659	251,125	57.981
Less: Transfers	175,000		175,000		241,000		
Net Expenditure	2,418,184		2,046,831		4,114,659		
Total Tax Levied	234,665		254,171		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	4,253,118		4,271,503		4,331,127		
Outstanding Indebtedness, January 1,							
	2010		2011		2012		
G.O. Bonds	126,438		45,719		30,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	81,442		56,252		28,740		
Total	207,880		101,971		58,740		

*Tax rates are expressed in mills

Chelle Anderson
City Official Title: City Clerk

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General			
Debt Service			
Library			
Employee Benefits			
TOTAL	0	0.000	0

2012 July 1 Valuation: 4,331,127

Valuation Factor: 4,331.127

Neighborhood Revitalization Subj to Rebate: 43,324

Neighborhood Revitalization factor: 43.324

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

ORDINANCE NUMBER _____

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2013 FOR THE City of Dighton.

WHEREAS City of Dighton 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 Dighton:

Section One. In accordance with state law, the City of Dighton 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 order to maintain the public services that are essential for the citizens of this city, it necessary to budget property tax revenues in an amount exceeding the levy in the 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 _____ day of _____, 2012.

/s/ _____
Mayor

ATTEST: /s/ _____
City Clerk

(SEAL)

(Must be published and publication attached to budget)

Proof of Publication

State of Kansas,
County of Lane, ss:

Mary Hartman

of lawful age, being duly sworn upon oath states that he/she is the editor of **THE DIGHTON HERALD**

THAT said newspaper has been published at least weekly (50) times a year and has been so published for at least five years prior to the first publication of the attached notice.

THAT said paper was entered as second class matter at the post office of its publication;

THAT said paper has a general paid circulation on a daily, or weekly, or monthly, or yearly basis in LANE County, Kansas, and is NOT a trade, religious or fraternal publication and has been PRINTED and published in LANE County, Kansas.

THE ATTACHED was published on the following dates in a regular issue of said newspaper:

1st Publication was made on the 1 day of Aug, 2012

2nd Publication was made on the ___ day of _____, 20__

3rd Publication was made on the ___ day of _____, 20__

4th Publication was made on the ___ day of _____, 20__

5th Publication was made on the ___ day of _____, 20__

6th Publication was made on the ___ day of _____, 20__

Publication fee \$ 126.00

Affidavit, Notary's Fees \$ _____

Additional Copies ___ @ ___ \$ _____

Total Publication Fee \$ 126.00

(Signed) Mary Hartman

Witness my hand this 1 day of Aug, 2012

SUBSCRIBED and SWORN to before me this 1

day of Aug, 2012

Kelly C Anderson
(Notary Public)

My commission expires 2.7.2014



