

CERTIFICATE

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

City of Roeland Park

- 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 2013; and
(3) the Amounts(s) of 2012 Ad Valorem Tax are within statutory limitations.

		Page No.	2013 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2013		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	6,028,266	1,288,434	
Debt Service	10-113	8	1,893,424	275,687	
Special Highway		9	170,000		
Special Street (27A)		9	705,778		
Special Street Imp (27B)		10	525,000		
Community Center (27C)		10	175,000		
Special Infrastructure (27D)		11	395,428		
Equipment & Bldg Reserve		11	413,164		
TIF 1A/B - Bella Roe/WalMart		12	477,000		
R.P.PUBLIC BUILDING COMMISSION		12			
TDD#1-PRICE CHOPPER/OUT PARCELS		13	387,062		
TDD#2-LOWES		13	147,676		
FIRE INSURANCE PROCEEDS FUND		14			
TIF 2A/D - McDonalds/City Hall		14	319,752		
TIF 2C - VALLEY STATE BAN		15	56,250		
TIF 3A - BOULEVARD APTS		15	67,097		
TIF 3C - OLD POOL AREA		16	367,197		
RP PROP. OWNERS ASSOCIATION		16	41,682		
Totals		xxxxx	12,169,776	1,564,121	
Is an Ordinance required to be passed, published, and attached to the budget?			Yes		County Clerk's Use Only
Budget Summary		17			
Neighborhood Revitalization Rebate					Nov 1, 2012 Total Assessed Valuation

Assisted by:

Address:

Attest: _____, 2012

County Clerk

Beth Fort
Betsy Miller
Jennifer Gentry
Mark Kohler
Michael Crawford
Mark Smith

Governing Body

City of Roeland Park

2013

Computation to Determine Limit for 2013

	Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$ <u>1,441,818</u>
2. Debt Service Levy in 2012 Budget	- \$ <u>295,318</u>
3. Tax Levy Excluding Debt Service	\$ <u>1,146,500</u>
 2012 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2012:	+ <u>105</u>
5. Increase in Personal Property for 2012:	
5a. Personal Property 2012	+ <u>996,371</u>
5b. Personal Property 2011	- <u>996,368</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>3</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>764,324</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>764,432</u>
9. Total Estimated Valuation July 1, 2012	<u>60,531,660</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>59,767,228</u>
11. Factor for Increase (8 divided by 10)	<u>0.01279</u>
12. Amount of Increase (11 times 3)	+ \$ <u>14,664</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ <u>1,161,164</u>
14. Debt Service in this 2013 Budget	<u>275,687</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u>1,436,851</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.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	524,923	570,045	1,509,003
Receipts:			
Ad Valorem Tax	998,592	1,146,500	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	11,806	11,100	11,100
Motor Vehicle Tax	122,470	122,000	122,000
Recreational Vehicle Tax	505	605	500
16/20M Vehicle Tax	232	228	500
Mineral Production Tax			
Local Alcoholic Liquor	1,320	300	1,000
Compensating Use Tax	558,206	558,000	558,000
Local Sales Tax	279,108	278,000	278,000
Franchise Tax	504,816	510,000	500,000
Licenses	125,226	143,300	147,825
Uncollectible Ad Valorem		-82,400	
Leases	97,246	68,500	58,767
Court Fines	285,711	339,500	339,500
Transfer - 27B	495,000	560,538	525,000
Transfer - 27C	55,000	0	0
Transfer - 27D	0	152,904	205,740
Assessment	5,710	4,000	5,700
Reports and Planning	44,727	16,450	15,950
Sale of Assets	0	827,895	0
Solid Waste Contract	417,319	428,116	428,116
RPPOA	30,947	31,875	32,831
In Lieu of Taxes (IRB)			
Interest on Idle Funds	665	300	300
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	4,034,606	5,117,711	3,230,829
Resources Available:	4,559,529	5,687,756	4,739,832

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Debt Service	2011	2012	2013
Unencumbered Cash Balance Jan 1	19,299	275,326	402,583
Receipts:			
Ad Valorem Tax	228,063	295,318	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,928	6,050	6,050
Motor Vehicle Tax	10,454	26,194	33,330
Recreational Vehicle Tax	41	139	139
16/20M Vehicle Tax	28	17	44
Slider	0	0	0
Bond Proceeds	0	0	0
Special Assessments	140,544	248,304	250,591
Transfer	130,249	645,000	925,000
Uncollectible Ad-Valorem	0	-50,205	0
Miscellaneous	28,571	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	539,878	1,170,817	1,215,154
Resources Available:	559,177	1,446,143	1,617,737
Expenditures:			
Debt Service	260,229	1,043,560	1,416,304
Reserve for Debt Payments	0	0	427,120
TIF Reduction for Ad Valorem	0		50,000
Contractual Services	23,622		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellanous exceed 10% Total Exp			
Total Expenditures	283,851	1,043,560	1,893,424
Unencumbered Cash Balance Dec 31	275,326	402,583	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,298,853	1,298,853	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,893,424
		Tax Required	275,687
	Delinquent Comp Rate: 0.000		0
	Amount of -1 Ad Valorem Tax		275,687

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2011	2012	2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
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	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 0.000		0
	Amount of -1 Ad Valorem Tax		0

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Highway	2011	2012	2013
Unencumbered Cash Balance Jan 1	21,648	8,676	0
Receipts:			
State of Kansas Gas Tax	161,401	173,860	170,000
County Transfers Gas		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	161,401	173,860	170,000
Resources Available:	183,049	182,536	170,000
Expenditures:			
Special Highway Expenses	174,373	182,536	170,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	174,373	182,536	170,000
Unencumbered Cash Balance Dec 31	8,676	0	0
2011/2012 Budget Authority Amount:	197,008	197,008	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Street (27A)	2011	2012	2013
Unencumbered Cash Balance Jan 1	5,306	10,778	10,778
Receipts:			
Sales & Use	699,162	695,000	695,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	699,162	695,000	695,000
Resources Available:	704,468	705,778	705,778
Expenditures:			
Transfer to Bond & Interest - Debt Service	0	645,000	555,000
for Bond Issues	608,579		
Professional Services - Streets	85,111	50,000	150,778
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	693,690	695,000	705,778
Unencumbered Cash Balance Dec 31	10,778	10,778	0
2011/2012 Budget Authority Amount:	726,307	726,307	

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Street Imp (27B)	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	20,055	35,538	0
Receipts:			
Sales & Use Tax	510,483	525,000	525,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	510,483	525,000	525,000
Resources Available:	530,538	560,538	525,000
Expenditures:			
Contingency			
Transfer to GF	495,000	560,538	525,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	495,000	560,538	525,000
Unencumbered Cash Balance Dec 31	35,538	0	0
2011/2012 Budget Authority Amount:	555,266	555,266	

See Tab C

Adopted Budget

Adopted Budget Community Center (27C)	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,978	29,190	0
Receipts:			
Sales & Use Tax	174,790	170,000	175,000
Insurance Claims	54,364	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	229,154	170,000	175,000
Resources Available:	231,132	199,190	175,000
Expenditures:			
Community Center	146,942	104,376	109,000
Transfers to GF	55,000		
Transfers to Building Reserve Fund	0	94,814	66,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	201,942	199,190	175,000
Unencumbered Cash Balance Dec 31	29,190	0	0
2011/2012 Budget Authority Amount:	204,308	204,308	

City of Roeland Park

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Infrastructure (27D)	2011	2012	2013
Unencumbered Cash Balance Jan 1	113,066	248,332	45,428
Receipts:			
Sales & Use Tax	349,581	350,000	350,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	349,581	350,000	350,000
Resources Available:	462,647	598,332	395,428
Expenditures:			
Special Infrastructure	64,315	400,000	189,688
Transfer to Gen Fund - Pool Infrastructure	150,000	152,904	205,740
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	214,315	552,904	395,428
Unencumbered Cash Balance Dec 31	248,332	45,428	0
2011/2012 Budget Authority Amount:	569,025	569,025	

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Equipment & Bldg Reserve	2011	2012	2013
Unencumbered Cash Balance Jan 1	131,762	44,815	147,164
Receipts:			
Sale of Assets	18,916	0	0
Transfer for GF	0	102,000	140,000
Transfer for Special Hwy	0	56,000	60,000
Transfer for Community Ctr	0	94,814	66,000
Proceeds from Capital Lease	167,788	0	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	186,704	252,814	266,000
Resources Available:	318,466	297,629	413,164
Expenditures:			
Equipment	273,651	150,465	119,046
Community Center	0	0	160,814
Building Reserve	0	0	133,304
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	273,651	150,465	413,164
Unencumbered Cash Balance Dec 31	44,815	147,164	0
2011/2012 Budget Authority Amount:	264,977	264,977	

See Tab A

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget TIF 1A/B - Bella Roe/WalMart	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	-24,322	44,683	0
Receipts:			
Tax Incremental Income IA	230,440	220,000	220,000
Tax Incremental Income IB	219,958	230,000	230,000
Interest on Idle Funds	11,730	27,000	27,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	462,128	477,000	477,000
Resources Available:	437,806	521,683	477,000
Expenditures:			
Debt Service	393,123	521,683	477,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	393,123	521,683	477,000
Unencumbered Cash Balance Dec 31	44,683	0	0
2011/2012 Budget Authority Amount:	510,528	510,528	

See Tab C

Adopted Budget

R.P.PUBLIC BUILDING COMMISSIO	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Transfer 045 Fund	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Debt Service	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:			

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget TDD#1-PRICE CHOPPER/OUT PARC	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	134,140	52,358	0
Receipts:			
Sales & Use Tax	278,220	332,717	387,062
Interest on Idle Funds	2,411	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	280,631	332,717	387,062
Resources Available:	414,771	385,075	387,062
Expenditures:			
Other Contractual Service	3,800	2,500	2,500
Debt Service	358,613	382,575	384,562
Project Expense	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	362,413	385,075	387,062
Unencumbered Cash Balance Dec 31	52,358	0	0
2011/2012 Budget Authority Amount:	556,571	556,571	

Adopted Budget

TDD#2-LOWES	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	66,063	21,261	0
Receipts:			
Sales and Use Tax	100,273	124,489	147,676
Interest on Idle Funds	494	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	100,767	124,489	147,676
Resources Available:	166,830	145,750	147,676
Expenditures:			
Other contractual	2,000	2,000	2,000
Debt Service	143,569	143,750	145,676
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	145,569	145,750	147,676
Unencumbered Cash Balance Dec 31	21,261	0	0
2011/2012 Budget Authority Amount:	147,466	147,466	

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
FIRE INSURANCE PROCEEDS FUND	2011	2012	2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:			

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
TIF 2A/D - McDonalds/City Hall	2011	2012	2013
Unencumbered Cash Balance Jan 1	360,705	383,035	114,752
Receipts:			
Tax Increment Income	203,578	205,000	205,000
Bond Proceeds		1,130,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	203,578	1,335,000	205,000
Resources Available:	564,283	1,718,035	319,752
Expenditures:			
Professional Services	163,185	1,590,175	
Debt Service	3,566	6,808	161,670
Property Tax payments	14,497	6,300	6,300
Skate Park	0	0	151,782
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	181,248	1,603,283	319,752
Unencumbered Cash Balance Dec 31	383,035	114,752	0
2011/2012 Budget Authority Amount:	425,411	425,411	

See Tab C

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
TIF 2C - VALLEY STATE BAN	2011	2012	2013
Unencumbered Cash Balance Jan 1	2,530	205	0
Receipts:			
Tax Increment Income	44,675	70,645	56,250
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	44,675	70,645	56,250
Resources Available:	47,205	70,850	56,250
Expenditures:			
Contractual Services	2,250	2,500	2,500
Debt Service	44,750	68,350	53,750
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	47,000	70,850	56,250
Unencumbered Cash Balance Dec 31	205	0	0
2011/2012 Budget Authority Amount:	67,530	67,530	

See Tab C

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
TIF 3A - BOULEVARD APTS	2011	2012	2013
Unencumbered Cash Balance Jan 1	4,199	795	0
Receipts:			
Tax Increment Income	61,596	66,302	67,097
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	61,596	66,302	67,097
Resources Available:	65,795	67,097	67,097
Expenditures:			
Other Contractual	1,600	4,198	4,198
Debt Services	63,400	62,899	62,899
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	65,000	67,097	67,097
Unencumbered Cash Balance Dec 31	795	0	0
2011/2012 Budget Authority Amount:	74,198	74,198	

City of Roeland Park

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget TIF 3C - OLD POOL AREA	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	240,084	283,197	325,197
Receipts:			
Tax increment Income	43,243	42,000	42,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	43,243	42,000	42,000
Resources Available:	283,327	325,197	367,197
Expenditures:			
Professional Services	130	0	0
Future Project Reserve	0	0	367,197
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	130	0	367,197
Unencumbered Cash Balance Dec 31	283,197	325,197	0
2011/2012 Budget Authority Amount:	304,954	304,954	

Adopted Budget

Adopted Budget RP PROP. OWNERS ASSOCIATION	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	5,918	6,849	7,835
Receipts:			
	31,904	32,861	33,847
Interest on Idle Funds			
Miscellaneous	1		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	31,905	32,861	33,847
Resources Available:	37,823	39,710	41,682
Expenditures:			
Common Area Maintenance	30,947	31,875	41,682
Miscellaneous	27	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	30,974	31,875	41,682
Unencumbered Cash Balance Dec 31	6,849	7,835	0
2011/2012 Budget Authority Amount:	34,735	34,735	

City of Roeland Park

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

2013

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
RC12-012		RP School COP		RC12-014		CARS - Roe Lane		CARS - BV		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	8,468	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1	976	Cash Balance Jan 1		9,444
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Bond Proceeds	525,000	Bond Proceeds	1,404,166			CARS	4,089	
		Transfer	150,000	SMAC	343,957			Bond Proceeds	64,178	
				Assessments	149,120					
				Utility Relocate	60,626					
Total Receipts	0	Total Receipts	675,000	Total Receipts	1,957,870	Total Receipts	0	Total Receipts	68,267	2,701,138
Resources Available:	8,468	Resources Available:	675,000	Resources Available:	1,957,870	Resources Available:	976	Resources Available:	68,267	2,710,582
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Amortized Exp	8,468	Amorized Exp	5,241	Amorized Exp	5,192	Amorized Exp	673	Amorized Exp	455	
		Temp Note	6,343	Other Contractual	11,093	Transfer B&I	303	Temp Note	82	
		Transfer B&I	163	Temp Note	2,026			Transfer B&I	3,125	
		Cost of Issuance	10,963	Transfer B&I	65,548			Cost of Issuance	1,325	
				Cost of Issuance	23,211					
Total Expenditures	8,468	Total Expenditures	22,711	Total Expenditures	107,069	Total Expenditures	976	Total Expenditures	4,988	144,211
Cash Balance Dec 31	0	Cash Balance Dec 31	652,290	Cash Balance Dec 31	1,850,801	Cash Balance Dec 31	0	Cash Balance Dec 31	63,280	2,566,371 **
										2,566,371 **

**Note: These two block figures should agree.

City of Roeland Park

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

2013

Non-Budgeted Funds-B

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

RC12-018		CARS - 55th Street							
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	Total
Cash Balance Jan 1	33,187	Cash Balance Jan 1	-4,362	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	28,825

Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
SMAC	92,323	CARS	84,161							
		Bond Proceeds	96,655							
Total Receipts	92,323	Total Receipts	180,816	Total Receipts	0	Total Receipts	0	Total Receipts	0	273,139
Resources Available:	125,510	Resources Available:	176,454	Resources Available:	0	Resources Available:	0	Resources Available:	0	301,964

Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Svcs	117,750	Professional Svcs	46,891							
Transfer B&I	7,760	Contractor	74,225							
		Transfer to B&I	53,350							
		Cost of Issuance	1,987							
Total Expenditures	125,510	Total Expenditures	176,454	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	301,964
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	0 **
										0 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

2013

The governing body of
City of Roeland Park

will meet on August 6, 2012 at 7:00 PM at Roeland Park City Hall, 4600 W 51st Street 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 Roeland Park City Hall or online at www.roelandpark.net 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	3,989,484	17.920	4,178,753	18.468	6,028,266	1,288,434	21.285
Debt Service	283,851	4.110	1,043,560	4.757	1,893,424	275,687	4.554
Special Highway	174,373		182,536		170,000		
Special Street (27A)	693,690		695,000		705,778		
Special Street Imp (27B)	495,000		560,538		525,000		
Community Center (27C)	201,942		199,190		175,000		
Special Infrastructure (27D)	214,315		552,904		395,428		
Equipment & Bldg Reserve	273,651		150,465		413,164		
TIF 1A/B - Bella Roe/WalM	393,123		521,683		477,000		
R.P.PUBLIC BUILDING C							
TDD#1-PRICE CHOPPER/	362,413		385,075		387,062		
TDD#2-LOWES	145,569		145,750		147,676		
FIRE INSURANCE PROCE							
TIF 2A/D - McDonalds/City	181,248		1,603,283		319,752		
TIF 2C - VALLEY STATE	47,000		70,850		56,250		
TIF 3A - BOULEVARD A	65,000		67,097		67,097		
TIF 3C - OLD POOL AREA	130				367,197		
RP PROP. OWNERS ASSO	30,974		31,875		41,682		
Non-Budgeted Funds-A	144,211						
Non-Budgeted Funds-B	301,964						
Totals	7,997,938	22.030	10,388,559	23.225	12,169,776	1,564,121	25.839
Less: Transfers	680,249		1,611,256		1,921,740		
Net Expenditure	7,317,689		8,777,303		10,248,036		
Total Tax Levied	1,403,379		1,441,818		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	63,789,417		61,911,525		60,531,660		
Outstanding Indebtedness, January 1,	2010		2011		2012		
G.O. Bonds	4,630,000		4,141,000		6,231,000		
Revenue Bonds	0		0		0		
Other	0		2,125,000		0		
Lease Purchase Principal	2,302,243		1,616,550		1,593,570		
Total	6,932,243		7,882,550		7,824,570		

*Tax rates are expressed in/mills

Debra Mogg
City Official Title: City Clerk

The Legal Record

PO Box 273
Olathe, KS 66051-0273
(913) 780-5790

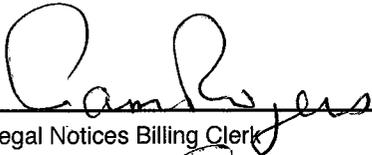
DEBRA MOOTZ
CITY OF ROELAND PARK
4600 W 51ST STREET
ROELAND PARK KS 66205-3500

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS;
Pam Rogers, of lawful age, being first duly sworn,
deposes and says that she is Legal Notices Billing Clerk
for The Legal Record which is a newspaper printed in
the State of Kansas, published in and of general paid
circulation on a weekly, monthly or yearly basis in
Johnson County, Kansas, is not a trade, religious or
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(50) times a year, has been so published continuously
and uninterrupted in said County and State for a period
of more than one year prior to the first publication of the
notice attached, and has been entered at the post office
as Periodicals Class mail matter. That a notice was
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following case number, if any)

for 1 consecutive week(s), as follows:

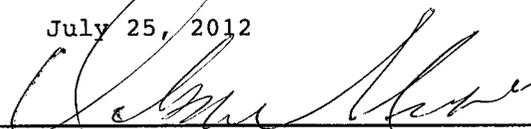
BUDGET HEARING - ROELAND PARK
7/24/12



Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

July 25, 2012



Notary Public

DEBRA VALENTI
Notary Public-State of Kansas
My Appt. Expires: Aug. 21, 2015

Ordinance No. 878

**AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES
FOR BUDGET YEAR 2013 FOR THE CITY OF ROELAND PARK**

WHEREAS, the City of Roeland Park 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 Roeland Park:

Section One. In accordance with state law, the City of Roeland Park 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 by the Governing Body of the City of Roeland Park, Kansas this 6th day of August 2012.

CITY OF ROELAND PARK, KANSAS

[SEAL]

By: Adrienne Foster
Adrienne Foster, Mayor

ATTEST:

Debra Mootz
Debra Mootz, City Clerk