





City of South Hutchinson

2009

**Computation to Determine Limit for 2009**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2008 Budget	+ \$ 925,000
2. Debt Service Levy in 2008 Budget	- \$ 250,813
3. <b>Tax Levy Excluding Debt Service</b>	<u>\$ 674,187</u>
 <b>2008 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2008:</b>	+ <u>58,568</u>
5. <b>Increase in Personal Property for 2008:</b>	
5a. Personal Property 2008	+ <u>3,985,555</u>
5b. Personal Property 2007	- <u>4,601,376</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. <b>Valuation of annexed territory for 2008</b>	
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. <b>Valuation of Property that has Changed in Use during 2008</b>	<u>60,761</u>
8. <b>Total Valuation Adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>119,329</u>
9. Total Estimated Valuation July 1, 2008	<u>21,769,141</u>
10. <b>Total Valuation less Valuation Adjustment (9 minus 8)</b>	<u>21,649,812</u>
11. Factor for Increase (8 divided by 10)	<u>0.00551</u>
12. Amount of Increase (11 times 3)	+ \$ <u>3,716</u>
13. <b>Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)</b>	<u>\$ 677,903</u>
14. <b>Debt Service in this 2009 Budget</b>	<u>278,820</u>
15. <b>Maximum levy, including debt service, without an Ordinance (13 plus 14)</b>	<u><u>956,723</u></u>

If the 2009 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 & Slider**

Budgeted Fund for 2008	Budget Tax Levy Amt for 2008	Allocation for Year 2009			
		MVT	RVT	16/20M Veh	Slider
General	655,330	64,550	1,223	957	0
Bond & Interest	250,813	24,705	468	367	0
Flood Control	18,857	1,857	35	28	0
Employee Benefits					
<b>TOTAL</b>	<b>925,000</b>	<b>91,112</b>	<b>1,726</b>	<b>1,352</b>	<b>0</b>

County Treas Motor Vehicle Estimate	91,112			
County Treasurers Recreational Vehicle Estimate		1,726		
County Treasurers 16/20M Vehicle Estimate			1,352	
County Treasurers Slider Estimate				0
Motor Vehicle Factor	0.09850			
Recreational Vehicle Factor		0.00187		
16/20M Vehicle Factor			0.00146	
Slider Factor				0.00000











City of South Hutchinson

2009

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Expenditures:			
General Administration			
Salaries	90,168	98,576	102,138
Contractual	57,020	57,200	66,700
Commodities	5,804	6,500	8,100
Capital Outlay	2,500	2,500	2,500
Transfer to Equipment Reserve	2,000	2,000	2,000
Total	<b>157,492</b>	<b>166,776</b>	<b>181,438</b>
Police			
Salaries	444,561	502,714	567,800
Contractual	49,677	66,500	71,880
Commodities	42,094	36,700	48,200
Capital Outlay	25,129	23,100	26,300
Transfer to Equipment Reserve	15,000	15,000	15,000
Total	<b>576,461</b>	<b>644,014</b>	<b>729,180</b>
Fire			
Salaries	10,221	13,400	13,400
Contractual	25,706	26,000	29,930
Commodities	7,440	6,200	10,450
Capital Outlay	7,747	11,400	12,500
Transfer to Equipment Reserve	25,000	25,000	25,000
Total	<b>76,114</b>	<b>82,000</b>	<b>91,280</b>
Street			
Salaries	235,092	246,955	260,052
Contractual	32,884	60,194	63,273
Commodities	144,853	114,500	146,479
Capital Outlay	2,500	10,000	10,000
Transfer to Equipment Reserve	70,000	70,000	70,000
Total	<b>485,329</b>	<b>501,649</b>	<b>549,804</b>
Parks			
Salaries	9,750	10,000	10,000
Contractual	6,080	9,926	10,691
Commodities	7,824	13,030	13,598
Capital Outlay	28,358	29,000	28,000
Transfer to Equipment Reserve	2,000	2,000	2,000
Total	<b>54,012</b>	<b>63,956</b>	<b>64,289</b>
Street Lighting			
Salaries			
Contractual	41,735	47,500	47,500
Commodities			
Capital Outlay			
Total	<b>41,735</b>	<b>47,500</b>	<b>47,500</b>
Code Enforcement			
Salaries	62,206	69,865	72,452
Contractual	3,695	3,700	31,700
Commodities	6,577	4,800	5,200
Capital Outlay			
Transfer to Equipment Reserve	2,500	2,500	2,500
Total	<b>74,978</b>	<b>80,865</b>	<b>111,852</b>
Municipal Court			
Salaries	37,026	46,297	47,450
Contractual	57,915	58,800	60,700
Commodities	1,685	2,000	2,000
Capital Outlay			
Total	<b>96,626</b>	<b>107,097</b>	<b>110,150</b>
Page Total	<b>1,562,747</b>	<b>1,693,857</b>	<b>1,885,493</b>



City of South Hutchinson

2009

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Flood Control	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	2,717	2,167	772
Receipts:			
Ad Valorem Tax	17,802	18,103	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	833	580	
Motor Vehicle Tax	1,912	1,793	1,857
Recreational Vehicle Tax		36	35
16/20M Vehicle Tax		24	28
Slider			0
In Lieu of Taxes	82		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>20,629</b>	<b>20,536</b>	<b>1,920</b>
<b>Resources Available:</b>	<b>23,346</b>	<b>22,703</b>	<b>2,692</b>
Expenditures:			
Contractual	21,179	21,931	21,769
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>21,179</b>	<b>21,931</b>	<b>21,769</b>
Unencumbered Cash Balance Dec 31	2,167	772	XXXXXXXXXXXXXXXXXXXX
2007 Budget Authority Limited Amount:	21,179	Non-Appropriated Balance	
Violation of Budget Law for 2007:		Total Expenditures/Non-Appropriated Bal	
Possible Cash Violation for 2007:		Tax Required	
Delinquency Computation % Rate		5.25%	1,002
Amount of 2008 Ad Valorem Tax			20,079

Adopted Budget Employee Benefits	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	66,002	65,392	32,561
Receipts:			
Ad Valorem Tax	37,152	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,303	1,303	
Motor Vehicle Tax	3,310	3,741	
Recreational Vehicle Tax		75	
16/20M Vehicle Tax		50	
Slider			
In lieu of tax	172		
Reimbursed expenses	3,818		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>46,755</b>	<b>5,169</b>	<b>0</b>
<b>Resources Available:</b>	<b>112,757</b>	<b>70,561</b>	<b>32,561</b>
Expenditures:			
Worker Compenstaion	45,267	35,000	50,000
Other	2,098	3,000	3,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>47,365</b>	<b>38,000</b>	<b>53,000</b>
Unencumbered Cash Balance Dec 31	65,392	32,561	XXXXXXXXXXXXXXXXXXXX
2007 Budget Authority Limited Amount:	51,000	Non-Appropriated Balance	
Violation of Budget Law for 2007:		Total Expenditures/Non-Appropriated Bal	
Possible Cash Violation for 2007:		Tax Required	
Delinquency Computation % Rate		5.250%	1,073
Amount of 2008 Ad Valorem Tax			21,512

City of South Hutchinson

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

Adopted Budget Special Highway	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	151,781	150,822	73,222
Receipts:			
State of Kansas Gas Tax	72,971	72,450	73,900
County Transfers Gas		9,950	10,000
Reno County	10,709		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>83,680</b>	<b>82,400</b>	<b>83,900</b>
<b>Resources Available:</b>	<b>235,461</b>	<b>233,222</b>	<b>157,122</b>
Expenditures:			
Contractual		110,000	100,000
Commodities	84,639	50,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>84,639</b>	<b>160,000</b>	<b>150,000</b>
Unencumbered Cash Balance Dec 31	150,822	73,222	7,122

2007 Budget Authority Limited Amount: 85,000

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Water	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	220,823	297,740	288,714
Receipts:			
Water Sales	377,475	350,000	350,000
Miscellaneous	40,676	20,000	20,000
Farm Income		52,000	14,000
Interest on Idle Funds	24,796	15,000	7,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>442,947</b>	<b>437,000</b>	<b>391,500</b>
<b>Resources Available:</b>	<b>663,770</b>	<b>734,740</b>	<b>680,214</b>
Expenditures:			
Salaires & Wages	210,370	225,191	233,431
Contractual	37,462	83,617	97,090
Commodities	67,127	82,218	84,570
Capital		5,000	5,000
Sales tax	31,071	30,000	33,000
Transfer to Equipment Reserve	20,000	20,000	20,000
Transfer to Water Reserve			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>366,030</b>	<b>446,026</b>	<b>473,091</b>
Unencumbered Cash Balance Dec 31	297,740	288,714	207,123

2007 Budget Authority Limited Amount: 427,275

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of South Hutchinson

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

Adopted Budget Water P&I	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0

2007 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2007:  
 Possible Cash Violation for 2007:

Adopted Budget

Water Reserve	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	262,780	262,780	262,780
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>262,780</b>	<b>262,780</b>	<b>262,780</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	262,780	262,780	262,780

2007 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2007:  
 Possible Cash Violation for 2007:

City of South Hutchinson

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

Adopted Budget Sewer	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	346,790	460,719	473,909
Receipts:			
User Charges	1,048,334	1,000,000	1,100,000
Miscellaneous	37,249	6,000	6,000
Farm Income		30,000	10,000
Interest on Idle Funds	36,684	20,000	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,122,267</b>	<b>1,056,000</b>	<b>1,131,000</b>
<b>Resources Available:</b>	<b>1,469,057</b>	<b>1,516,719</b>	<b>1,604,909</b>
Expenditures:			
Personal	155,085	169,154	173,621
Contractual	137,218	153,238	175,062
Commodities	49,348	78,731	87,045
Equipment Reserve	20,000	20,000	30,000
Sewer Reserve	51,500	31,500	51,500
Bond & Interest	560,187	560,187	560,187
Capital outlay	35,000	30,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,008,338</b>	<b>1,042,810</b>	<b>1,087,415</b>
Unencumbered Cash Balance Dec 31	460,719	473,909	517,494

2007 Budget Authority Limited Amount: 1,062,163

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Sewer Reserve	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	205,624	282,312	282,312
Receipts:			
Transfer	86,500		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>86,500</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>292,124</b>	<b>282,312</b>	<b>282,312</b>
Expenditures:			
Contractual	9,812		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>9,812</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	282,312	282,312	282,312

2007 Budget Authority Limited Amount: 0

Violation of Budget Law for 2007: Yes

Possible Cash Violation for 2007:

City of South Hutchinson

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

Adopted Budget

Conventional Tourism

	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	-194	0	0
Receipts:			
Bed tax	45,177	55,000	55,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>45,177</b>	<b>55,000</b>	<b>55,000</b>
<b>Resources Available:</b>	<b>44,983</b>	<b>55,000</b>	<b>55,000</b>
Expenditures:			
Contractual	44,983	55,000	55,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>44,983</b>	<b>55,000</b>	<b>55,000</b>
Unencumbered Cash Balance Dec 31	0	0	0

2007 Budget Authority Limited Amount: 55,000

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Special Park			
Unencumbered Cash Balance Jan 1	1,545	1,943	2,943
Receipts:			
Alcohol Tax	398	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>398</b>	<b>1,000</b>	<b>1,000</b>
<b>Resources Available:</b>	<b>1,943</b>	<b>2,943</b>	<b>3,943</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	1,943	2,943	3,943

2007 Budget Authority Limited Amount: 0

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of South Hutchinson

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

Adopted Budget Equipment Reserve	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	599,306	316,856	316,856
Receipts:			
Transfer from operation fund	165,250		
Reimbursed expenses	4,900		
Interest on Idle Funds	18,935		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>189,085</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>788,391</b>	<b>316,856</b>	<b>316,856</b>
Expenditures:			
Capital Outlay	471,535		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>471,535</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	316,856	316,856	316,856

2007 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2007: Yes  
 Possible Cash Violation for 2007:

Adopted Budget

Adopted Budget Building Reserve	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	31,000	54,000	54,000
Receipts:			
Transfer from operation	23,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>23,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	54,000	54,000	54,000

2007 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2007:  
 Possible Cash Violation for 2007:

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

Adopted Budget Capital Projects	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0

2007 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2007:  
 Possible Cash Violation for 2007:

Adopted Budget

Law Enforcement Fund	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	2,087	3,274	3,274
Receipts:			
Miscellaneous	3,474		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>3,474</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>5,561</b>	<b>3,274</b>	<b>3,274</b>
Expenditures:			
Commodities	2,287		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>2,287</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	3,274	3,274	3,274

2007 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2007: **Yes**  
 Possible Cash Violation for 2007:



