





**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget	+ \$	921,234
2. Debt Service Levy in 2009 Budget	- \$	<u>278,820</u>
3. Tax Levy Excluding Debt Service	\$	<u>642,414</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>                    </u>	174,433
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+                   3,500,603	
5b. Personal Property 2008	- <u>3,985,234</u>	
5c. Increase in Personal Property (5a minus 5b)	<u>                    </u> +	0
		(Use Only if > 0)
6. Valuation of annexed territory for 2009		
6a. Real Estate	+                   0	
6b. State Assessed	+ <u>0</u>	
6c. New Improvements	- <u>0</u>	
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	<u>                    </u> +	0
7. Valuation of Property that has Changed in Use during 2009		<u>100,158</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)		<u>274,591</u>
9. Total Estimated Valuation July 1, 2009	<u>21,762,070</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)		<u>21,487,479</u>
11. Factor for Increase (8 divided by 10)		<u>0.01278</u>
12. Amount of Increase (11 times 3)	+ \$	<u>8,209</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	<u>650,623</u>
14. Debt Service in this 2010 Budget		<u>400,005</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		<u>1,050,628</u>

If the 2010 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 2009	Budget Tax Levy Amt for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	600,823	58,930	948	978	0
Bond & Interest	278,820	27,347	440	454	0
Flood Control	20,079	1,969	32	33	0
Employee Benefits	21,512	2,110	34	35	0
<b>TOTAL</b>	<b>921,234</b>	<b>90,356</b>	<b>1,454</b>	<b>1,500</b>	<b>0</b>

County Treas Motor Vehicle Estimate	<u>90,356</u>			
County Treasurers Recreational Vehicle Estimate		<u>1,454</u>		
County Treasurers 16/20M Vehicle Estimate			<u>1,500</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.09808</u>			
Recreational Vehicle Factor		<u>0.00158</u>		
16/20M Vehicle Factor			<u>0.00163</u>	
Slider Factor				<u>0.00000</u>











City of South Hutchinson

2010

**OPTIONAL DETAIL PAGE FOR ANY FUND**

Adopted Budget Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>General Administration</b>			
Salaries	88,972	102,138	104,270
Contractual	54,447	66,700	66,000
Commodities	6,738	8,100	7,700
Capital Outlay	2,500	2,500	2,500
Transfer to Equipment Reserve	2,000	2,000	2,000
<b>Total</b>	<b>154,656</b>	<b>181,438</b>	<b>182,470</b>
<b>Police</b>			
Salaries	464,262	567,800	595,303
Contractual	55,378	71,880	77,102
Commodities	40,788	48,200	42,700
Capital Outlay	24,466	26,300	28,300
Transfer to Equipment Reserve	15,000	15,000	15,000
<b>Total</b>	<b>599,894</b>	<b>729,180</b>	<b>758,405</b>
<b>Fire</b>			
Salaries	10,646	13,400	15,650
Contractual	26,468	29,930	30,302
Commodities	6,989	10,450	9,850
Capital Outlay	11,597	12,500	13,500
Transfer to Equipment Reserve	25,000	25,000	26,000
<b>Total</b>	<b>80,700</b>	<b>91,280</b>	<b>95,302</b>
<b>Street</b>			
Salaries	235,365	260,052	276,450
Contractual	26,708	63,273	73,500
Commodities	94,052	146,479	138,500
Capital Outlay	10,000	10,000	10,000
Transfer to Equipment Reserve	70,000	70,000	70,000
<b>Total</b>	<b>436,125</b>	<b>549,804</b>	<b>568,450</b>
<b>Parks</b>			
Salaries	10,000	10,000	10,000
Contractual	7,904	10,691	10,150
Commodities	8,415	13,598	13,350
Capital Outlay		28,000	28,000
Transfer to Equipment Reserve	15,000	2,000	3,000
<b>Total</b>	<b>41,319</b>	<b>64,289</b>	<b>64,500</b>
<b>Street Lighting</b>			
Salaries			
Contractual	45,496	47,500	48,000
Commodities			
Capital Outlay			
<b>Total</b>	<b>45,496</b>	<b>47,500</b>	<b>48,000</b>
<b>Code Enforcement</b>			
Salaries	64,205	72,452	74,055
Contractual	29,963	31,700	4,800
Commodities	3,995	5,200	5,000
Capital Outlay			
Transfer to Equipment Reserve	2,500	2,500	2,500
<b>Total</b>	<b>100,663</b>	<b>111,852</b>	<b>86,355</b>
<b>Municipal Court</b>			
Salaries	37,161	47,450	50,956
Contractual	62,367	60,700	61,900
Commodities	695	2,000	2,000
Capital Outlay			
<b>Total</b>	<b>100,223</b>	<b>110,150</b>	<b>114,856</b>
<b>Page Total</b>	<b>1,559,077</b>	<b>1,885,493</b>	<b>1,918,338</b>

City of South Hutchinson

2010

FUND PAGE

Adopted Budget Bond & Interest	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	204,430	198,927	117,389
Receipts:			
Ad Valorem Tax	232,853	264,912	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	14,656	1,400	
Motor Vehicle Tax	30,990	24,705	27,347
Recreational Vehicle Tax		468	440
16/20M Vehicle Tax		367	454
Slider			0
In Lieu of Taxes			
Specials	37,943	189,362	177,000
Transfer from Sewer	560,187	560,187	560,187
Transfer from Capital Projects		0	0
Interest on Idle Funds			
Miscellaneous	1,000		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>877,629</b>	<b>1,041,401</b>	<b>765,428</b>
<b>Resources Available:</b>	<b>1,082,059</b>	<b>1,240,328</b>	<b>882,817</b>
Expenditures:			
Principal	205,000	272,000	412,000
Interest	67,945	240,502	144,656
Sewer Debt	610,187	610,187	610,187
Fees		250	250
Cash Reserve			95,776
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>883,132</b>	<b>1,122,939</b>	<b>1,262,869</b>
Unencumbered Cash Balance Dec 31	198,927	117,389	xxxxxxxxxxxxxxxxxxxx
2008 Budget Authority Limited Amount:	883,232	Non-Appropriated Balance	
Violation of Budget Law for 2008:		Total Expenditures/Non-Appropriated Bal	1,262,869
Possible Cash Violation for 2008:		Tax Required	380,052
Delinquency Computation % Rate	5.25%		19,953
Amount of 2009 Ad Valorem Tax			400,005

City of South Hutchinson

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Flood Control	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,167	816	144
Receipts:			
Ad Valorem Tax	17,508	19,077	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,060	100	
Motor Vehicle Tax	2,012	1,857	1,969
Recreational Vehicle Tax		35	32
16/20M Vehicle Tax		28	33
Slider			0
In Lieu of Taxes	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>20,580</b>	<b>21,097</b>	<b>2,034</b>
<b>Resources Available:</b>	<b>22,747</b>	<b>21,913</b>	<b>2,178</b>
Expenditures:			
Contractual	21,931	21,769	20,905
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>21,931</b>	<b>21,769</b>	<b>20,905</b>
Unencumbered Cash Balance Dec 31	816	144	XXXXXXXXXXXXXXXXXXXX
2008 Budget Authority Limited Amount: 21,931	Non-Appropriated Balance		
Violation of Budget Law for 2008:	Total Expenditures/Non-Appropriated Bal		20,905
Possible Cash Violation for 2008:	Tax Required		18,727
Delinquency Computation % Rate 5.25%			983
Amount of 2009 Ad Valorem Tax			19,710

Adopted Budget

Employee Benefits	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
Unencumbered Cash Balance Jan 1	65,392	37,839	5,378
Receipts:			
Ad Valorem Tax	0	20,439	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,746	100	
Motor Vehicle Tax	3,864	0	2,110
Recreational Vehicle Tax		0	34
16/20M Vehicle Tax		0	35
Slider			0
In lieu of tax	0		
Reimbursed expenses	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>5,610</b>	<b>20,539</b>	<b>2,179</b>
<b>Resources Available:</b>	<b>71,002</b>	<b>58,378</b>	<b>7,557</b>
Expenditures:			
Worker Compenstaion	31,097	50,000	50,000
Other	2,066	3,000	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>33,163</b>	<b>53,000</b>	<b>55,000</b>
Unencumbered Cash Balance Dec 31	37,839	5,378	XXXXXXXXXXXXXXXXXXXX
2008 Budget Authority Limited Amount: 38,000	Non-Appropriated Balance		
Violation of Budget Law for 2008:	Total Expenditures/Non-Appropriated Bal		55,000
Possible Cash Violation for 2008:	Tax Required		47,443
Delinquency Computation % Rate 5.250%			2,491
Amount of 2009 Ad Valorem Tax			49,934

City of South Hutchinson

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

Adopted Budget Special Highway	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	150,822	79,612	79,962
Receipts:			
State of Kansas Gas Tax	72,304	65,900	73,670
County Transfers Gas		9,450	10,080
Reno County	10,083		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>82,387</b>	<b>75,350</b>	<b>83,750</b>
<b>Resources Available:</b>	<b>233,209</b>	<b>154,962</b>	<b>163,712</b>
Expenditures:			
Contractual	16,580	50,000	81,000
Commodities	137,017	25,000	81,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>153,597</b>	<b>75,000</b>	<b>162,000</b>
Unencumbered Cash Balance Dec 31	79,612	79,962	1,712

2008 Budget Authority Limited Amount: 160,000

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

Adopted Budget

Water	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	298,790	406,648	358,557
Receipts:			
Water Sales	389,798	350,000	350,000
Miscellaneous	24,899	20,000	20,000
Farm Income	59,820	52,000	14,000
Interest on Idle Funds	15,306	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>489,823</b>	<b>425,000</b>	<b>387,000</b>
<b>Resources Available:</b>	<b>788,613</b>	<b>831,648</b>	<b>745,557</b>
Expenditures:			
Salaires & Wages	215,687	233,431	248,884
Contractual	49,148	97,090	100,075
Commodities	64,120	84,570	86,000
Capital		5,000	5,000
Sales tax	32,554	33,000	36,000
Transfer to Equipment Reserve	20,000	20,000	20,000
Transfer to Water Reserve			
Miscellaneous	456		
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>381,965</b>	<b>473,091</b>	<b>495,959</b>
Unencumbered Cash Balance Dec 31	406,648	358,557	249,598

2008 Budget Authority Limited Amount: 446,026

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

City of South Hutchinson

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

Adopted Budget Sewer	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	460,719	628,264	583,849
Receipts:			
User Charges	1,099,081	1,000,000	1,000,000
Reimbursed	38,013	6,000	6,000
Farm Income	42,451	30,000	30,000
Interest on Idle Funds	20,144	7,000	70,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,199,689</b>	<b>1,043,000</b>	<b>1,106,000</b>
<b>Resources Available:</b>	<b>1,660,408</b>	<b>1,671,264</b>	<b>1,689,849</b>
Expenditures:			
Personal	147,593	173,621	199,450
Contractual	176,997	175,062	189,540
Commodities	65,867	87,045	87,045
Equipment Reserve	30,000	30,000	30,000
Sewer Reserve	51,500	51,500	51,500
Bond & Interest	560,187	560,187	560,187
Capital Outlay	0	10,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,032,144</b>	<b>1,087,415</b>	<b>1,117,722</b>
Unencumbered Cash Balance Dec 31	628,264	583,849	572,127

2008 Budget Authority Limited Amount: 1,042,810

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

Adopted Budget

Conventional Tourism	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Guest tax	45,488	55,000	55,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>45,488</b>	<b>55,000</b>	<b>55,000</b>
<b>Resources Available:</b>	<b>45,488</b>	<b>55,000</b>	<b>55,000</b>
Expenditures:			
Contractual service	45,488	55,000	55,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>45,488</b>	<b>55,000</b>	<b>55,000</b>
Unencumbered Cash Balance Dec 31	0	0	0

2008 Budget Authority Limited Amount: 55,000

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

City of South Hutchinson

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

Adopted Budget Special Park	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,943	2,262	2,762
Receipts:			
Alcohol tax	319	500	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>319</b>	<b>500</b>	<b>500</b>
<b>Resources Available:</b>	<b>2,262</b>	<b>2,762</b>	<b>3,262</b>
Expenditures:			
Expenditures:			3,000
Commodities			
			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Unencumbered Cash Balance Dec 31	2,262	2,762	262

2008 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2008:  
 Possible Cash Violation for 2008:

Adopted Budget

Diversion	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	7,358	6,244	6,244
Receipts:			
Miscellaneous	3,610	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>3,610</b>	<b>5,000</b>	<b>5,000</b>
<b>Resources Available:</b>	<b>10,968</b>	<b>11,244</b>	<b>11,244</b>
Expenditures:			
Contractual	4,724	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>4,724</b>	<b>5,000</b>	<b>5,000</b>
Unencumbered Cash Balance Dec 31	6,244	6,244	6,244

2008 Budget Authority Limited Amount: 10,000  
 Violation of Budget Law for 2008:  
 Possible Cash Violation for 2008:

City of South Hutchinson

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

Adopted Budget Local Sales Tax	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	136,654	215,178	152,453
Receipts:			
Sales tax	95,524	90,000	90,000
Reimbursed	100,000	13,333	13,333
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>195,524</b>	<b>103,333</b>	<b>103,333</b>
<b>Resources Available:</b>	<b>332,178</b>	<b>318,511</b>	<b>255,786</b>
Expenditures:			
Contractual	17,000	166,058	255,000
Economic development	100,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>117,000</b>	<b>166,058</b>	<b>255,000</b>
Unencumbered Cash Balance Dec 31	215,178	152,453	786

2008 Budget Authority Limited Amount: 163,959  
 Violation of Budget Law for 2008:  
 Possible Cash Violation for 2008:

Adopted Budget

Adopted Budget 0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
	0		
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

2008 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2008:  
 Possible Cash Violation for 2008:

City of South Hutchinson

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

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Equipment Reserve	2008	2009	2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Transfer from operation fund			
Reimbursed expenses			
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:			
Capital Outlay			
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

2008 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2008:  
 Possible Cash Violation for 2008:

Adopted Budget

Building Reserve	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Transfer from operation			
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

2008 Budget Authority Limited Amount: 0  
 Violation of Budget Law for 2008:  
 Possible Cash Violation for 2008: