

2010

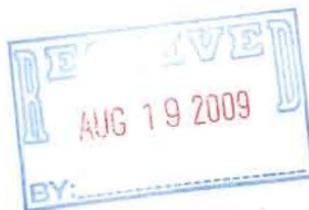
CERTIFICATE

To the Clerk of Stafford County, State of Kansas

We, the undersigned, officers of

City of Stafford

- 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 2010; and
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.



			2010 Adopted Budget		
Table of Contents:			Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
Fund	K.S.A.	Page No.			
Computation to Determine Limit for 2010		2			
Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
General	CR 1-81	7	474,535	115,008	35.060
Library	CR 7-86	8	17,705	13,750	4.192
Airport	3-113	9	13,729	818	.249
Fire Equipment	12-110b	10	17,610	6,538	1.993
Employee Benefits	12-16,102	11	194,187	59,491	18.136
Special Highway		12	70,257		
Special Parks & Recreation		13	6,610		
Equipment Reserve		14	57,135		
Health Insurance		15	321,438		
Transportation		16	2,002		
Light & Water Utility		17-18	1,647,811		
Sewer Utility		19	168,240		
Power Plant Reserve		20	161,084		
Capital Improvement		21	86,923		
Non budgeted Funds		22			
Totals		x	3,239,266	195,605	59.630
Budget Summary					
Neighborhood Revitalization Rebate					
Is an Ordinance required to be passed, published, and attached to the budget			Yes		

County Clerk's Use Only

3,280,301

November 1st Total Assessed Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes No

Assisted by: Bartlett, Settle, & Edgerle

P.O. Box 2889

Address: Hutchinson, Ks. 67504

Attest: _____ 2009

County Clerk

Kathryn A. Munks
Bob Layne
Dennis Brown
James Byers
Governing Body

cistafford

Computation to Determine Limit for 2010

	Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>186,198</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>186,198</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ <u>41,712</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>122,802</u>
5b. Personal Property 2008	- <u>151,484</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2009:	
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 2009:	<u>22,665</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>64,377</u>
9. Total Estimated Valuation July 1, 2009	<u>3,269,078</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>3,204,701</u>
11. Factor for Increase (8 divided by 10)	<u>0.02009</u>
12. Amount of Increase (11 times 3)	+ \$ <u>3,740</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ <u><u>189,938</u></u>
14. Debt Service Levy in this 2010 Budget	<u>0</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u><u>189,938</u></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 Funds for 2009	Budget Tax Levy Am for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	109,737	24,589	440	522	0
Bond & Interest					
Library	13,968	3,130	56	67	0
Airport	773	173	3	4	0
Fire Equipment	6,188	1,387	25	30	0
Employee Benefits	55,532	12,443	223	265	0
TOTAL	186,198	41,722	747	888	0

County Treas Motor Vehicle Estimate 41,722
 County Treasurers Recreational Vehicle Estimate 747
 County Treasurers 16/20M Vehicle Estimate 888
 County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.22407
 Recreational Vehicle Factor 0.00401
 16/20M Vehicle Factor 0.00477
 Slider Factor 0.00000

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
F.R.A. Loan Warrants	8/12/02	6/30/12	3.00	50,000	20,000	Jan / June	Jan	524	5,000	375	5,000
Total Other					20,000			524	5,000	375	5,000
Total Indebtedness					20,000			524	5,000	375	5,000

City of Stafford

2010

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	79,709	126,719	91,405
Receipts:			
Ad Valorem Tax	107,169	107,542	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,507	1,000	1,000
Motor Vehicle Tax	24,445	24,505	24,589
Recreational Vehicle Tax	427	486	440
16/20M Vehicle Tax	388	448	522
Gross Earning (Intangible) Tax	17,195	18,111	11,997
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Neighborhood Revitalization	(1,111)		
Mineral Production Tax			
Local Alcoholic Liquor	1,130	1,113	1,124
In Lieu of Taxes (IRB)	3,766	2,000	2,000
Local Retail Sales Tax	71,194	50,000	50,000
Municipal Court Fines and Fees	4,758	3,500	3,000
Dog Licenses and Impound fees	1,045	800	800
Licenses, fees and permits	580	500	500
Utility Franchise Tax	31,739	30,000	30,000
Swimming pool receipts	2,467	3,000	3,000
Accident reports	40	50	50
Mowing and other	2,475	1,500	1,500
Interest on Idle Funds	8,777	4,000	4,000
Rents and Leases	4,217	3,000	3,000
Building Rental - Stafford County	3,000	3,000	3,000
Trash service fees	5,469	5,000	5,000
Reimbursements	6,323	7,157	1,000
Transfer from Water and Light Fund	0	60,750	60,750
Transfer from Sewer Utility Fund	20,000	56,000	56,000
FEMA reimbursement	41,912		
Insurance claims and reimbursements	18,970		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	379,882	383,462	263,272
Resources Available:	459,591	510,181	354,677

City of Stafford

2010

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Expenditures:			
General Government			
Salaries	10,205	12,000	12,000
Contractual	16,703	21,700	25,300
Commodities	1,239	8,000	13,200
Capital Outlay	0		
Animal control	1,426		
Total	29,573	41,700	50,500
Police Department			
Salaries	123,036	134,000	139,360
Contractual	9,935	11,250	11,050
Commodities	19,050	20,050	19,600
Capital outlay	0	5,000	5,000
Lease purchase payment - vehicle	7,212	7,300	0
Dispatching	2,000	2,000	2,000
Crime Watch	200	0	0
K-9	570	750	500
Transfer to Equipment Reserve	5,000	0	7,300
Total	167,003	180,350	184,810
Public Works			
Salaries	0	14,517	16,694
Contractual	13,315	10,000	10,000
Commodities	5,626	8,500	8,500
Capital Outlay	0	0	0
Road Materials	0	0	18,000
Lease purchase payment - Zipper	0	0	20,512
Insect control	3,690	8,000	8,000
Total	22,631	41,017	81,706
Fire Department			
Salaries	10,820	13,750	14,750
Contractual	9,633	10,282	10,282
Commodities	2,292	3,000	3,000
Capital Outlay	0	0	0
FRA Loan principal	5,000	5,000	5,000
FRA Loan interest	675	525	375
Total	28,420	32,557	33,407
Parks and Recreation			
Salaries	21,313	17,102	18,812
Contractual	7,415	9,000	9,000
Commodities	1,649	5,500	5,500
Capital Outlay	0	0	0
Total	30,377	31,602	33,312
Page Total	278,004	327,226	383,735

City of Stafford

2010

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Swimming Pool			
Salaries	16,801	18,800	24,440
Contractual	4,379	9,000	9,000
Commodities	4,989	8,000	8,760
Capital Outlay	2,314	10,600	10,600
Total	28,483	46,400	52,800
Other			
Building maintenance	11,685	10,000	10,000
Demolition costs	14,700	25,000	25,000
Library supplemental appropriation	0	3,000	3,000
Total	26,385	38,000	38,000
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
7 c Page Totals	54,868	84,400	90,800
7 b Page Totals	278,004	327,226	383,735
General Fund Total	332,872	411,626	474,535

City of Stafford

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Airport			
Unencumbered Cash Balance Jan 1	19,222	21,484	10,717
Receipts:			
Ad Valorem Tax	725	758	xxxxxxxxxxxxxxx
Delinquent Tax	23	2	0
Motor Vehicle Tax	170	166	173
Recreational Vehicle Tax	3	3	3
16/20M Vehicle Tax	2	3	4
Slider			0
Neighborhood revitalization	(8)		
Sale of crops and hangar rental	3,501	2,030	2,030
Other	1,108		
Idle fund interest	401		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,925	2,962	2,210
Resources Available:	25,147	24,446	12,927
Expenditures:			
Salaries	0	3,304	3,304
Health insurance	0	805	805
Contractual	3,628	7,020	7,020
Commodities	35	1,200	1,200
Capital Outlay	0	1,400	1,400
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,663	13,729	13,729
Unencumbered Cash Balance Dec 31	21,484	10,717	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures/Non-Appropriated Bal	13,729
		Tax Required	802
	Delinquency Computation % Rate	2.000%	16
	Amount of 2009 Ad Valorem Tax		818
	Mill Levy		0.250

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

	15,129	15,129
	No	No
	No	

City of Stafford

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fire Equipment	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	45,611	29,135	9,641
Receipts:			
Ad Valorem Tax	5,803	6,064	xxxxxxxxxxxxxxxx
Delinquent Tax	183	20	20
Motor Vehicle Tax	1,360	1,327	1,387
Recreational Vehicle Tax	24	26	25
16/20M Vehicle Tax	21	24	30
Slider			0
Interest on Idle Funds	237	100	100
Neighborhood Revitalization	(60)		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,568	7,561	1,562
Resources Available:	53,179	36,696	11,203
Expenditures:			
Equipment and maintenance	24,044	27,055	17,610
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	24,044	27,055	17,610
Unencumbered Cash Balance Dec 31	29,135	9,641	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures/Non-Appropriated Balance	17,610
		Tax Required	6,407
	Delinquency Computation % Rate	2.000%	131
	Amount of 2009 Ad Valorem Tax	Mill Levy	6,538
			2.000

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

	52,225	55,762
	No	No
	No	

City of Stafford

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Employee Benefits			
Unencumbered Cash Balance Jan 1	49,773	46,470	36,037
Receipts:			
Ad Valorem Tax	47,726	54,421	xxxxxxxxxxxxxxx
Delinquent Tax	1,433	630	630
Motor Vehicle Tax	11,020	10,913	12,443
Recreational Vehicle Tax	187	216	223
16/20M Vehicle Tax	121	199	265
Slider			0
Neighborhood Revitalization	(495)		
Interest on idle funds	886		
Transfer from Water and Light Fund	15,000	53,170	53,170
Transfer from Sewer Utility	5,118	5,118	5,118
Other reimbursements	33,766	28,000	28,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	114,762	152,667	99,849
Resources Available:	164,535	199,137	135,886
Expenditures:			
Social Security	33,823	40,000	45,000
KPERS	22,991	35,000	40,000
Workers Compensation	10,611	11,416	30,000
Unemployment Insurance	4,976	10,000	2,500
Health Insurance	45,664	66,684	76,687
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	118,065	163,100	194,187
Unencumbered Cash Balance Dec 31	46,470	36,037	xxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures/Non-Appropriated Bal			194,187
Tax Required			58,301
Delinquency Computation % Rate 2.000%			1,190
Amount of 2009 Ad Valorem Tax			59,491
Mill Levy			18.198

2008/2009 Budget Authority Amount:

160,184	187,684
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Violation of Budget Law for 2008/2009

No	No
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Possible Cash Violation for 2008:

No

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	63,983	64,000	40,017
Receipts:			
State of Kansas Gas Tax	30,156	27,050	30,240
		0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	30,156	27,050	30,240
Resources Available:	94,139	91,050	70,257
Expenditures:			
Salaries	1,556	6,000	6,000
Health insurance & benefits	517	1,500	1,650
Road materials	11,920	12,000	39,525
Re-oiling and maintenance	15,373	30,000	21,525
Equipment	0	0	0
Other	773	1,533	1,557
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	30,139	51,033	70,257
Unencumbered Cash Balance Dec 31	64,000	40,017	0

2008/2009 Budget Authority Amount:	79,828	70,533
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks & Recreation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	4,426	5,506	5,487
Receipts:			
Private Club Liquor Tax	1,130	1,113	1,123
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,130	1,113	1,123
Resources Available:	5,556	6,619	6,610
Expenditures:			
Contractual	50	1,132	6,610
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	50	1,132	6,610
Unencumbered Cash Balance Dec 31	5,506	5,487	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

5,740	6,610
No	No
No	

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Equipment Reserve	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	76,301	48,835	49,835
Receipts:			
Interest on Idle Funds	1,958	1,000	
Transfer from General Fund	5,000	0	7,300
Other	450		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,408	1,000	7,300
Resources Available:	83,709	49,835	57,135
Expenditures:			
Office equipment	0		5,000
Utility Equipment	23,068		25,000
Mower	11,806		20,000
Equipment			7,135
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	34,874	0	57,135
Unencumbered Cash Balance Dec 31	48,835	49,835	0

2008/2009 Budget Authority Amount:

51,315	55,517
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Violation of Budget Law for 2008/2009

No	No
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Possible Cash Violation for 2008:

No

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Health Insurance	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	103,778	108,947	109,336
Receipts:			
Contributions for health insurance	146,149		
Contribution from Water and Light Fund		110,400	126,960
Contribution from Employee Benefits		66,684	76,687
Contribution from Sewer Utility		6,000	6,000
Contribution from Airport Fund		805	805
Contribution from Special Highway		1,500	1,650
Interest on Idle Funds	1,702		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	147,851	185,389	212,102
Resources Available:	251,629	294,336	321,438
Expenditures:			
Insurance premiums	107,832	150,000	150,000
Employee claims	34,850	35,000	35,000
Insurance premium stabilization			136,438
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	142,682	185,000	321,438
Unencumbered Cash Balance Dec 31	108,947	109,336	0

2008/2009 Budget Authority Amount:

247,335	280,626
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Violation of Budget Law for 2008/2009

No	No
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Possible Cash Violation for 2008:

No

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Transportation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	3,166	2,322	1,502
Receipts:			
Collections	45	50	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	45	50	500
Resources Available:	3,211	2,372	2,002
Expenditures:			
Insurance	820	820	1,100
Gas, oil, etc.	69	50	902
Dues and other		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	889	870	2,002
Unencumbered Cash Balance Dec 31	2,322	1,502	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

	3,687	3,146
	No	No
	No	

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Light & Water Utility	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	584,323	559,563	313,811
Receipts:			
Sales to consumers	1,206,765	1,206,500	1,292,500
Penalties	17,383	12,106	9,000
Sales tax	21,021	18,000	18,000
Interest	17,292	7,000	7,000
Connection fees	4,816	3,000	3,000
FEMA reimbursements	83,827		
Reimbursements and other	14,545	4,000	4,000
Miscellaneous		500	500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,365,649	1,251,106	1,334,000
Resources Available:	1,949,972	1,810,669	1,647,811
Expenditures:			
Production:			
Salaries	99,597	110,000	110,000
Health Insurance	45,339	39,900	45,885
Postage and freight	34	1,500	1,500
Fuel and oil for plant	24,301	40,000	40,000
Insurance	59,028	65,000	65,000
Purchased power	593,684	403,250	500,000
Natural gas		15,000	15,000
Supplies and repairs	2,177	10,000	10,000
Operating services	7,314	8,500	8,500
Building and fixed equipment	0	25,000	25,000
Engine repairs	53,448	20,000	20,000
Other miscellaneous	10,976	4,000	4,000
Total Production	895,898	742,150	844,885
Transmission & Distribution - Electric			
Salaries	30,297	40,884	47,016
Health Insurance	21,078	25,500	29,325
Electric supplies and repairs	15,180	25,000	25,000
Transmission & Distribution - Water			
Salaries	21,710	27,627	31,771
Health Insurance	13,137	15,000	17,250
Water supplies and repairs	12,858	20,160	20,160
Transmission & Distribution - Combined			
Insurance and bonds	11,295	18,700	18,700
Vehicle expense	4,066	10,000	10,000
Miscellaneous equipment		8,000	8,000
Gasoline	21,929	32,000	32,000
Shop expense	7,588	7,200	8,280
Uniform expense and other	3,966	5,000	5,000
Lease purchase payment - loader	16,217	16,217	0
Total Transmission & Distribution	179,321	251,288	252,502

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Light & Water Utility	Continued	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Resources Available:		1,949,972	1,810,669	1,647,811
General & Administrative				
Salaries		103,519	110,000	110,000
Health Insurance		41,397	30,000	34,500
Utilities and telephone		1,613	2,000	2,000
Printing & supplies		1,023	3,000	3,000
Postage & freight		2,785	2,500	3,500
Insurance		11,310	16,000	17,000
Training, seminars, dues, etc.		5,813	8,000	8,000
Professional services		17,542	16,000	18,000
Miscellaneous - Contractual		3,301	3,000	3,000
Miscellaneous - Commodities			3,000	3,000
Total General & Administrative		188,303	193,500	202,000
Non-Operating Expense:				
Sales and use tax		23,064	22,000	22,000
Water resource tax		2,486	3,500	3,500
Community development & promotion		30,316	16,500	16,500
Transfer to General Fund		0	60,750	60,750
Transfer to Employee Benefits Fund		15,000	53,170	53,170
Capital Outlay:				
Water meters and improvements		0	30,000	30,000
Electric system improvement		0	44,000	44,000
Office equipment and systems		595	5,000	5,000
Building and maintenance		0	10,000	10,000
Water tower maintenance and repair		55,426	45,000	15,000
Lease purchase payment - backhoe		0	20,000	20,000
Capital improvements		0		68,504
Total Non-Operating & Capital		126,887	309,920	348,424
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		1,390,409	1,496,858	1,647,811
Unencumbered Cash Balance Dec 31		559,563	313,811	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2998:

1,522,728	1,598,034
No	No
No	

City of Stafford

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Utility	Prior Year Actual 2008	Current Year Estimate 2,009	Proposed Year Budget 2,010
Unencumbered Cash Balance Jan 1	145,269	124,848	67,740
Receipts:			
Service charges	100,375	100,000	100,000
Interest	2,256	500	500
Reimbursement and other	75	30	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	102,706	100,530	100,500
Resources Available:	247,975	225,378	168,240
Expenditures:			
Salaries & Wages	1,644	12,500	13,750
Health insurance	318	6,000	6,000
Contractual	40		
Commodities	10,673	20,000	20,000
Capital outlay	0	10,000	10,000
Lift stations	73,834	45,000	0
Lease purchase payment - Loader	2,000	2,000	10,000
Transfer to General Fund	20,000	56,000	56,000
Transfer to Employee Benefits Fund	5,118	5,118	5,118
Sewer improvements	9,500	1,020	47,372
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	123,127	157,638	168,240
Unencumbered Cash Balance Dec 31	124,848	67,740	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

209,637	157,638
No	No
No	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Nonbudgeted Funds:

PRIOR YEAR ACTUAL -- 2008

		<u>Light & Water Bond Reserve</u>	<u>Ritz Theatre Fund</u>	<u>Centennial Fund</u>	<u>Meter Deposit Fund</u>	<u>Trash Service</u>	<u>Community Education</u>	<u>City Attorney Diversion</u>	
Unencumbered Cash Balance, Jan 1	-	25,000	371	17,636	12,870	59	505	1,077	-
Receipts:									
Sales			14,956						
Donations and other miscellaneous			450				1,785		
Interest				385	143			12	
Meter deposits					6,300				
Diversion fees								300	
Trash service collections						102,369			
Community Develop. Allocation			4,000						
Total Receipts	-	-	19,406	385	6,443	102,369	1,785	312	-
Resources Available:	-	25,000	19,777	18,021	19,313	102,428	2,290	1,389	-
Expenditures:									
Salaries and benefits			5,111						
Contractual services			7,428			96,959	791		
Commodities			3,925						
Capital outlay								595	
Meter deposit applied or refunded					4,497				
Trash service fees						5,469			
Total Expenditures	-	-	16,464	-	4,497	102,428	791	595	-
Unencumbered Cash Balance, Dec 31	-	25,000	3,313	18,021	14,816	-	1,499	794	-

NOTICE OF BUDGET HEARING

The governing body of
City of Stafford
will meet on the 10th day of August, 2009, at 7:15 p.m. at the 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 the City Hall
and will be available at this hearing.

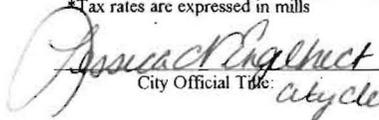
BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget for 2010		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2009 Ad Valorem Tax	Estimate Tax Rate *
General	332,872	36.658	411,626	35.481	474,535	115,008	35.181
Library	17,705	4.963	17,705	4.516	17,705	13,750	4.206
Airport	3,663	0.248	13,729	0.250	13,729	818	0.250
Fire Equipment	24,044	1.985	27,055	2.001	17,610	6,538	2.000
Employee Benefits	118,065	16.325	163,100	17.955	194,187	59,491	18.198
Special Highway	30,139		51,033		70,257		
Special Parks & Recreation	50		1,132		6,610		
Equipment Reserve	34,874				57,135		
Health Insurance	142,682		185,000		321,438		
Transportation	889		870		2,002		
Light & Water Utility	1,390,409		1,496,858		1,647,811		
Sewer Utility	123,127		157,638		168,240		
Power Plant Reserve					161,084		
Capital Improvement	12,400		56,897		86,923		
Non budgeted Funds	124,775						
Totals	2,355,694	60.179	2,582,643	60.203	3,239,266	195,605	59.835
Less: Transfers	45,118		175,038		182,338		
Net Expenditure	2,310,576		2,407,605		3,056,928		
Total Tax Levied	177,619		186,198		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	2,951,562		3,092,858		3,269,078		

Outstanding Indebtedness, January 1,	2007	2008	2009
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	30,000	25,000	20,000
Lease Purchase Principal	70,240	47,823	24,411
Total	100,240	72,823	44,411

*Tax rates are expressed in mills


City Official Title: *city clerk*

PROOF OF PUBLICATION

COURT NO. _____

STATE OF KANSAS, STAFFORD COUNTY, S.S.

David Green, of lawful age, being duly sworn upon oath states that he is the publisher of



THE STAFFORD COURIER

THAT said newspaper has been published at least weekly fifty (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 mail matter at the post office of its publication;

THAT said paper has a general circulation on a daily, or weekly, or monthly, or yearly basis in

STAFFORD County, Kansas, and is

NOT a trade, religious or fraternal publication and has been published in STAFFORD County, Kansas,

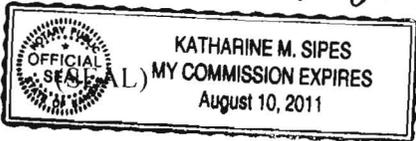
THE ATTACHED was published on the following dates in a regular issue of said newspaper:

- First Publication July 22, 20 09
Second Publication 20
Third Publication , 20
Fourth Publication , 20
Fifth Publication , 20
Sixth Publication , 20

Publication Fee \$
Affidavit, Notary's Fee \$
Additional Copies @ \$
Total Publication Fee \$

Witness my hand this 27 day of August, 20 09
(Sign) [Signature]

SUBSCRIBED AND SWORN TO before this 27 day of August, 20 09



[Signature]
(Notary Public)

My commission expires August 10, 2011

(Published In The Stafford Courier, Wednesday July 22, 2009)

2010

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Joseph A. Engelbrecht, City Clerk
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