



City of Lansing

2010

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget		+ \$ <u>2,639,163</u>
2. Debt Service Levy in 2009 Budget		- \$ <u>1,049,145</u>
3. <b>Tax Levy Excluding Debt Service</b>		<u>\$ 1,590,018</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2009:</b>	+ <u>931,090</u>	
5. <b>Increase in Personal Property for 2009:</b>		
5a. Personal Property 2009	+ <u>2,022,189</u>	
5b. Personal Property 2008	- <u>2,098,827</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. <b>Valuation of annexed territory for 2009</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 2009</b>	<u>553,064</u>	
8. <b>Total Valuation Adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>1,484,154</u>	
9. Total Estimated Valuation July 1, 2009	<u>74,808,093</u>	
10. <b>Total Valuation less Valuation Adjustment (9 minus 8)</b>	<u>73,323,939</u>	
11. Factor for Increase (8 divided by 10)	<u>0.02024</u>	
12. Amount of Increase (11 times 3)		+ \$ <u>32,184</u>
13. <b>Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)</b>		<u>\$ 1,622,202</u>
14. <b>Debt Service in this 2010 Budget</b>		<u>1,009,569</u>
15. <b>Maximum levy, including debt service, without an Ordinance (13 plus 14)</b>		<u><u>2,631,771</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.

City of Lansing

2010

**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	1,495,392	190,629	2,724	1,165	0
Debt Service	1,049,145	133,743	1,911	818	0
Library	94,626	12,063	172	74	0
Employee Benefits					
Special Liability					
<b>TOTAL</b>	<b>2,639,163</b>	<b>336,435</b>	<b>4,807</b>	<b>2,057</b>	<b>0</b>

County Treas Motor Vehicle Estimate	<u>336,435</u>			
County Treasurers Recreational Vehicle Estimate		<u>4,807</u>		
County Treasurers 16/20M Vehicle Estimate			<u>2,057</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.12748</u>			
Recreational Vehicle Factor		<u>0.00182</u>		
16/20M Vehicle Factor			<u>0.00078</u>	
Slider Factor				<u>0.00000</u>

2010

City of Lansing

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
General Fund	Debt Service	331,606	-	-	12-195b
General Fund	Consolidated St & Hwy	70,249	64,342	-	12-1,119
General Fund	Special Parks & Rec	61,000	61,000	61,000	12-197
General Fund	Wastewater	-	600,000	550,000	12-197
General Fund	Solid Waste	3,138	-	-	12-197
General Fund	Equipment Reserve	-	25,000	25,000	12-1,117
General Fund	Capital Improvements	291,703	200,000	-	12-1,118
General Fund	CIP County Sales Tax	62,881	-	-	12-1,118
General Fund	CIP Sidewalk	11,576	-	-	12-1,118
Employee Benefits	General Fund	86,765	-	-	79-2958
Special Liability	General Fund	-	27,467	-	79-2958
Debt Service	Wastewater	500,000	-	-	Corrected in 2009
Community Center	General Fund	-	32,115	-	79-2958
Solid Waste Find	General Fund	-	-	50,000	12-825d
Transient Guest	Equipment Reserve	25,976	-	-	12-1,117
Economic Development	General Fund	-	1,560	-	79-2958
Bittersweet/Conway Hgts	Debt Service	226,525	150	-	12-1,118
147th St/McIntyre	Debt Service	336,457	-	-	12-1,118
CIP City Parks	Debt Service	-	-	75,000	12-1,118
CIP Street/Storm Sewer	Capital Improvements	-	122,664	-	12-1,118
CIP Co Sales Tax	Capital Improvements	-	490,322	-	12-1,118
CIP Sidewalk	Capital Improvements	-	23,333	-	12-1,118
<b>Totals</b>		2,007,876	1,647,953	761,000	
<b>Adjustments</b>					
<b>Adjusted Totals</b>		2,007,876	1,647,953	761,000	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.









City of Lansing

2010

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>Administration</b>			
Salaries	142,966	160,035	166,074
Contractual	302,632	296,359	287,782
Commodities	36,499	28,000	24,000
Capital Outlay	117,080	56,323	9,500
<b>Total</b>	<b>599,176</b>	<b>540,717</b>	<b>487,356</b>
<b>Police Department</b>			
Salaries	1,066,085	1,138,521	1,204,373
Contractual	75,517	84,000	86,000
Commodities	77,412	61,800	75,250
Capital Outlay	53,617	0	27,782
Lease Payment	0	0	16,677
<b>Total</b>	<b>1,272,632</b>	<b>1,284,321</b>	<b>1,410,082</b>
<b>Municipal Court</b>			
Salaries	108,259	107,379	113,005
Contractual	78,136	95,249	98,836
Commodities	2,545	3,249	3,500
Capital Outlay	3,361	3,360	4,000
<b>Total</b>	<b>192,301</b>	<b>209,237</b>	<b>219,341</b>
<b>Emergency Preparedness</b>			
Salaries	0	0	0
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	675	0	5,000
<b>Total</b>	<b>675</b>	<b>0</b>	<b>5,000</b>
<b>Street Department</b>			
Salaries	64,631	71,177	72,049
Contractual	47,347	46,020	52,770
Commodities	9,935	10,900	11,900
Capital Outlay	0	0	0
<b>Total</b>	<b>121,913</b>	<b>128,097</b>	<b>136,719</b>
<b>Street Lighting</b>			
Salaries	0	0	0
Contractual	110,680	141,859	149,852
Commodities	0	0	0
Capital Outlay	0	0	0
<b>Total</b>	<b>110,680</b>	<b>141,859</b>	<b>149,852</b>
<b>Building Maintenance</b>			
Salaries	36,642	38,369	39,545
Contractual	7,722	8,100	11,100
Commodities	4,282	4,964	5,000
Capital Outlay	349	0	0
<b>Total</b>	<b>48,995</b>	<b>51,433</b>	<b>55,645</b>
<b>Community Development</b>			
Salaries	212,441	215,390	234,299
Contractual	14,478	20,300	30,700
Commodities	21,300	25,400	219,950
Capital Outlay	19,610	0	0
<b>Total</b>	<b>267,830</b>	<b>261,090</b>	<b>484,949</b>
<b>Page Total</b>	<b>2,614,201</b>	<b>2,616,754</b>	<b>2,948,944</b>

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

City of Lansing

2010

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>Finance</b>			
Salaries	150,312	170,819	223,772
Contractual	4,216	28,259	30,520
Commodities	2,614	7,100	8,200
Capital Outlay	0	7,000	7,000
Transfers	832,153	950,342	686,000
<b>Total</b>	<b>989,295</b>	<b>1,163,520</b>	<b>955,492</b>
<b>Public Works</b>			
Salaries	212,525	230,564	244,452
Contractual	38,692	54,677	63,422
Commodities	16,789	20,250	24,818
Capital Outlay	7,445	0	0
<b>Total</b>	<b>275,450</b>	<b>305,491</b>	<b>332,692</b>
<b>City Administrator</b>			
Salaries	160,934	126,225	133,145
Contractual	28,054	27,040	29,450
Commodities	1,307	1,100	1,100
Capital Outlay	0	0	0
<b>Total</b>	<b>190,295</b>	<b>154,365</b>	<b>163,695</b>
<b>Community Center</b>			
Salaries	0	2,908	3,273
Contractual	0	2,600	2,750
Commodities	0	300	350
Capital Outlay	0	3,650	4,000
<b>Total</b>	<b>0</b>	<b>9,458</b>	<b>10,373</b>
<b>Parks &amp; Recreation</b>			
Salaries	289,042	324,932	332,174
Contractual	21,610	31,520	43,700
Commodities	9,537	9,600	11,100
Capital Outlay	15,594	0	0
<b>Total</b>	<b>335,783</b>	<b>366,052</b>	<b>386,974</b>
<b>Activity Center</b>			
Salaries	58,100	66,051	67,974
Contractual	40,112	45,000	46,000
Commodities	2,526	2,600	2,500
Capital Outlay	0	0	0
<b>Total</b>	<b>100,737</b>	<b>113,651</b>	<b>116,474</b>
<b>Economic Development</b>			
Salaries	104,711	169,815	175,297
Contractual	6,594	7,866	11,700
Commodities	1,955	7,500	7,500
Capital Outlay	34,881	66,900	115,000
<b>Total</b>	<b>148,141</b>	<b>252,081</b>	<b>309,497</b>
<b>Lansing Historical Museum</b>			
Salaries	37,689	38,684	40,203
Contractual	6,965	8,295	9,000
Commodities	2,718	5,380	5,650
Capital Outlay	13,289	0	0
Grants		11,930	15,000
<b>Total</b>	<b>60,661</b>	<b>64,289</b>	<b>69,853</b>
<b>Page Total</b>	<b>2,100,363</b>	<b>2,428,907</b>	<b>2,345,050</b>

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



City of Lansing

2010

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Library	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	53,575	62,554	28,377
Receipts:			
Ad Valorem Tax	94,398	94,626	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	873	4,731	
Motor Vehicle Tax	12,870	12,696	12,063
Recreational Vehicle Tax	179	155	172
16/20M Vehicle Tax	121	101	74
In Lieu of	243	0	0
Fines & Fees	1,893	1,000	750
Community Library Donations	2,164	1,320	
NEKLS	15,121	15,287	15,287
Kansas State Library	9,175	7,267	5,814
Interest on Idle Funds	1,057	50	100
Miscellaneous	1,953	225	500
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>140,047</b>	<b>137,458</b>	<b>34,760</b>
<b>Resources Available:</b>	<b>193,622</b>	<b>200,012</b>	<b>63,137</b>
Expenditures:			
Salaries	104,902	103,621	129,576
Contractual	3,266	11,465	17,615
Commodities	5,269	9,064	14,014
Capital Outlay	17,566	43,660	28,660
Neighborhood Revitalization Rebate		3,825	4,907
Miscellaneous	65		
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>131,068</b>	<b>171,635</b>	<b>194,772</b>
Unencumbered Cash Balance Dec 31	62,554	28,377	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	132,340	199,693	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.00%
			Amount of 2009 Ad Valorem Tax
			194,772
			131,635
			2,633
			134,268

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Employee Benefits			
Unencumbered Cash Balance Jan 1	86,766	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
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>86,766</b>	<b>0</b>	<b>0</b>
Expenditures:			
Transfer to General Fund	86,766		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>86,766</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	86,766	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.00%
			Amount of 2009 Ad Valorem Tax
			0
			0
			0
			0

City of Lansing

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Special Liability	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	20,316	27,467	0
Receipts:			
Ad Valorem Tax	18,968	0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	232		
Motor Vehicle Tax	3,606	0	0
Recreational Vehicle Tax	50	0	0
16/20M Vehicle Tax	29	0	0
In Lieu of	48		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>22,934</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>43,250</b>	<b>27,467</b>	<b>0</b>
Expenditures:			
Legal Professional Fees	3,783		
Insurance Public Officials	12,000		
Transfer to General Fund		27,467	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>15,783</b>	<b>27,467</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	27,467	0	xxxxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	19,459	27,467	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.00%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
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:			
Neighborhood Revitalization Rebate			
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	xxxxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.00%
			Amount of 2009 Ad Valorem Tax

City of Lansing

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

Adopted Budget Consolidated Street & Hwy	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	289,620	315,613	253,411
Receipts:			
State of Kansas Gas Tax	307,541	318,210	290,488
County Transfers Gas	30,694	26,612	31,454
Permits	1,305	1,000	1,000
Inspection Fees	125,575	0	
Reimbursed Expenses	870	5,200	
Federal and State Grants	34,309	0	
Transfer from General	70,249	64,342	
Interest on Idle Funds	3,945	200	200
Miscellaneous	3,737		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>578,225</b>	<b>415,564</b>	<b>323,142</b>
<b>Resources Available:</b>	<b>867,845</b>	<b>731,177</b>	<b>576,553</b>
Expenditures:			
Salaries	217,469	270,517	276,248
Contractual	41,700	69,900	62,460
Commodities	65,606	52,000	53,500
Capital Outlay	227,456	50,000	50,000
Lease Payment		35,349	50,048
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>552,232</b>	<b>477,766</b>	<b>492,256</b>
Unencumbered Cash Balance Dec 31	315,613	253,411	84,297
2008/2009 Budget Authority Amount:	551,441	477,766	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

\*Please note: The City received \$34,309 in FEMA funds for a prior year (2007) reimbursement for expenditures relating to an ice storm. Per K.S.A. 12-1663, the City is authorized to exceed the budget authority by the same amount.

Adopted Budget

Special Alcoholic Liquor	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	59,653	55,036	56,929
Receipts:			
Local Alcoholic Liquor Tax	8,738	8,843	0
Donations	1,000	0	
Safe Kids LV Grant	1,501	250	
Interest on Idle Funds	611	300	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>11,850</b>	<b>9,393</b>	<b>0</b>
<b>Resources Available:</b>	<b>71,503</b>	<b>64,429</b>	<b>56,929</b>
Expenditures:			
Contractual	1,848	3,000	3,100
Commodities	38	500	500
Capital Outlay	14,581	4,000	5,750
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>16,467</b>	<b>7,500</b>	<b>9,350</b>
Unencumbered Cash Balance Dec 31	55,036	56,929	47,579
2008/2009 Budget Authority Amount:	19,350	9,945	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

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

Adopted Budget Housing & Rehab Grant	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	5,239	5,239	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>5,239</b>	<b>5,239</b>	<b>0</b>
Expenditures:			
CDBG Grant		5,239	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>5,239</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	5,239	0	0
2008/2009 Budget Authority Amount:	0	5,239	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Park Land Trust	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	3,000	0
Receipts:			
Parkland Fees	3,000		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Expenditures:			
Park Land Development		3,000	
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	3,000	0	0
2008/2009 Budget Authority Amount:	0	3,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

City of Lansing

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

Adopted Budget Community Center	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	38,267	32,115	0
Receipts:			
Community Center Rental Fees	11,707	0	
Interest on Idle Funds	432	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>12,139</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>50,406</b>	<b>32,115</b>	<b>0</b>
Expenditures:			
Salaries	2,590		
Contractual	2,160		
Commodities	13,541		
Capital Outlay			
Transfer to General Fund		32,115	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>18,291</b>	<b>32,115</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	32,115	0	0
2008/2009 Budget Authority Amount:	20,500	43,367	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Adopted Budget Mayor's Christmas Tree	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	7,419	8,390	5,890
Receipts:			
Donations	5,255	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>5,255</b>	<b>4,000</b>	<b>4,000</b>
<b>Resources Available:</b>	<b>12,674</b>	<b>12,390</b>	<b>9,890</b>
Expenditures:			
Contractual	4,284	6,500	6,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>4,284</b>	<b>6,500</b>	<b>6,500</b>
Unencumbered Cash Balance Dec 31	8,390	5,890	3,390
2008/2009 Budget Authority Amount:	5,000	6,500	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

City of Lansing

2010

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

Adopted Budget

KS Reg Prisons Museum

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	36,469	57,827	62,285
Receipts:			
Donations	130	2,500	300
Lansing Daze/Golf Tournament	31,470	25,918	20,000
Golf Tournament	0	0	0
BBQ Contest	8,829	2,550	10,000
IMLS Grant Revenues	0	0	95,305
Gift Shop	2,447	460	0
Interest on Idle Funds	553	30	0
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>43,429</b>	<b>31,458</b>	<b>125,605</b>
<b>Resources Available:</b>	<b>79,898</b>	<b>89,285</b>	<b>187,890</b>
Expenditures:			
Contractual	0	600	200
Commodities	1,383	400	
Capital Outlay	20,688	0	
BBQ Contest		11,000	11,000
Lansing Daze/Golf Tournament		15,000	15,000
IMLS Grant		0	95,305
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>22,071</b>	<b>27,000</b>	<b>121,505</b>
Unencumbered Cash Balance Dec 31	57,827	62,285	66,385

2008/2009 Budget Authority Amount:

35,000

122,305

Violation of Budget Law for 2008/2009:

No

No

Possible Cash Violation for 2008:

No

Adopted Budget

Transient Guest Tax	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	36,006	51,492	20,592
Receipts:			
Transient Guest Tax Revenue	39,869	28,000	40,000
Prior Year Revenue	35,976		
Interest on Idle Funds	431		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>76,275</b>	<b>28,000</b>	<b>40,000</b>
<b>Resources Available:</b>	<b>112,281</b>	<b>79,492</b>	<b>60,592</b>
Expenditures:			
Contractual	14,873	46,650	16,400
Commodities	9,695	12,250	11,750
Capital Outlay	10,244	0	0
Transfer to Equipment Reserve	25,976	0	0
Sampler Festival and City Birthday			10,215
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>60,789</b>	<b>58,900</b>	<b>38,365</b>
Unencumbered Cash Balance Dec 31	51,492	20,592	22,227

2008/2009 Budget Authority Amount:

62,461

58,900

Violation of Budget Law for 2008/2009:

No

No

Possible Cash Violation for 2008:

No

City of Lansing

2010

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

Adopted Budget Economic Development	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,259	1,560	0
Receipts:			
Fireworks Donations	1,000	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>4,259</b>	<b>1,560</b>	<b>0</b>
Expenditures:			
Capital Outlay	2,699		
Transfer to General		1,560	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>2,699</b>	<b>1,560</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	1,560	0	0
2008/2009 Budget Authority Amount:	2,699	1,560	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Capital Improvements	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	557,166	596,039	944,967
Receipts:			
Transfer from General	291,703	200,000	0
Transfer from Other CIP Funds	0	636,319	0
Interest on Idle Funds	9,796	8,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>301,499</b>	<b>844,319</b>	<b>5,000</b>
<b>Resources Available:</b>	<b>858,665</b>	<b>1,440,358</b>	<b>949,967</b>
Expenditures:			
Drainage Maintenance	8,370	25,941	15,194
Street Contract	142,406	217,954	252,599
Curb Replacement	2,297	113,931	95,881
Drainage Contract	109,554	125,409	0
Sidewalk Construction	0	12,156	12,762
DeSoto Road Project	0	0	0
Economic Development	0	0	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>262,626</b>	<b>495,391</b>	<b>426,436</b>
Unencumbered Cash Balance Dec 31	596,039	944,967	523,531
2008/2009 Budget Authority Amount:	291,703	519,358	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

City of Lansing

2010

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

Adopted Budget CIP County Sales Tax	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	476,386	487,355	0
Receipts:			
Transfer from General	62,881		0
Interest on Idle Funds	7,004	2,668	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>69,885</b>	<b>2,668</b>	<b>0</b>
<b>Resources Available:</b>	<b>546,271</b>	<b>490,023</b>	<b>0</b>
Expenditures:			
Economic Development	0		0
Street Contract	58,917		0
Transfer to CIP		490,023	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>58,917</b>	<b>490,023</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	487,355	0	0

2008/2009 Budget Authority Amount: 62,881 490,146  
 Violation of Budget Law for 2008/2009: No No  
 Possible Cash Violation for 2008: No

Adopted Budget

Equipment Reserve	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	188,338	73,434	23,484
Receipts:			
Transfer from Transient Guest	25,976		
Transfer from General		25,000	25,000
Interest on Idle Funds	1,430	50	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>27,406</b>	<b>25,050</b>	<b>25,000</b>
<b>Resources Available:</b>	<b>215,744</b>	<b>98,484</b>	<b>48,484</b>
Expenditures:			
Capital Outlay	142,309	75,000	48,484
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>142,309</b>	<b>75,000</b>	<b>48,484</b>
Unencumbered Cash Balance Dec 31	73,434	23,484	0

2008/2009 Budget Authority Amount: 82,527 75,000  
 Violation of Budget Law for 2008/2009: Yes No  
 Possible Cash Violation for 2008: No

**\*Please note: Fund was classified as a capital improvement Fund requiring no budget amendment. Issue have been addressed.**











**NOTICE OF BUDGET HEARING**

2010

The governing body of  
City of Lansing

will meet on the 6th day of August 2009 at 7:00 p.m. at the Lansing City Hall (800 1st Terrace, Lansing, KS 66043) 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 Lansing City Clerk's Office, 800 1st Terrace, Lansing, Kansas 66043 and will be available at this hearing.

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	4,714,565	18.576	5,106,489	20.907	5,355,305	1,677,629	22.426
Debt Service	8,669,802	14.022	2,834,401	14.668	1,681,989	1,009,569	13.495
Library	131,068	1.344	171,635	1.323	194,772	134,268	1.795
Employee Benefits	86,766						
Special Liability	15,783	0.268	27,467				
Consolidated Street & Hwy	552,232		477,766		492,256		
Special Alcoholic Liquor	16,467		7,500		9,350		
Housing & Rehab Grant			5,239				
Park Land Trust			3,000				
Community Center	18,291		32,115				
Mayor's Christmas Tree	4,284		6,500		6,500		
KS Reg Prisons Museum	22,071		27,000		121,505		
Transient Guest Tax	60,789		58,900		38,365		
Economic Development	2,699		1,560				
Capital Improvements	262,626		495,391		426,436		
CIP County Sales Tax	58,917		490,023				
Equipment Reserve	142,309		75,000		48,484		
Special Parks & Recreation	111,814		181,135		154,450		
Sewer Utility	1,078,986		1,912,014		1,932,366		
Solid Waste	309,194		417,400		463,200		
Non-Budgeted Funds-A	1,084,687						
Non-Budgeted Funds-B	1,841,418						
Totals	19,184,767	34.210	12,330,535	36.898	10,924,978	2,821,466	37.716
Less: Transfers	2,007,876		1,647,953		761,000		
Net Expenditure	17,176,891		10,682,582		10,163,978		
Total Tax Levied	2,483,176		2,639,163		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	72,583,182		75,101,968		74,808,093		

Outstanding Indebtedness,

January 1,	2007	2008	2009
G.O. Bonds	6,330,000	6,100,000	12,490,000
Revenue Bonds	0	0	0
Other	20,314,413	21,972,863	15,857,258
Lease Purchase Principal	153,218	199,058	97,633
Total	26,797,631	28,271,921	28,444,891

\*Tax rates are expressed in mills

Signature: Jaslyn A. Frett/ Finance Director

**2010 Neighborhood Revitalization Rebate**

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General	1,615,091	22.409	61,311
Debt Service	971,936	13.486	36,896
Library	129,263	1.794	4,907
Employee Benefits			
Special Liability			
0			
0			
0			
0			
0			
0			
0			
<b>TOTAL</b>	<b>2,716,290</b>	<b>37.688</b>	<b>103,114</b>

2009 Net Valuation (July 1 less NR Valuation) 72,072,130

Net Valuation Factor: 72,072.130

Neighborhood Revitalization Subj to Rebate 2,735,963

Neighborhood Revitalization factor 2,735.963