

**CERTIFICATE**

To the Clerk of Ellis County, State of Kansas

We, the undersigned, officers of

**City of Victoria**

- 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.

Table of Contents:			2010 Adopted Budget		
	Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only	
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				
<b>Fund</b>	<b>K.S.A.</b>				
General	12-101a	506,000	274,514	34,897	
Bond & Interest	10-113	73,284	44,942	5,713	
Employee Benefit	12-16, 102	70,000	59,343	7,544	
Special Highway	10	35,528			
Special Parks & Recreation	10	4,433			
Water Utility	11	147,677			
Sewer Utility	11	237,598			
Refuse Utility	12	122,174			
Non-Budgeted Funds-A	13	87,245			
<b>Totals</b>	<b>x</b>	<b>1,283,939</b>	<b>378,800</b>	<b>48,154</b>	
Budget Summary	14		378,799		
Neighborhood Revitalization Rebate	15				
Is an Ordinance required to be passed, published, and attached to the budget?			No		

County Clerk's Use Only

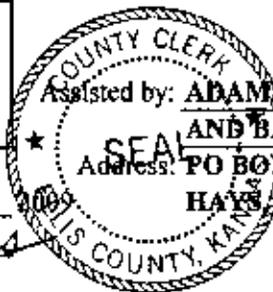
7,866,460

Curtis B. Urrum, Mayor

November 1st Total Assessed Valuation

*[Signature]*

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



Assisted by: ADAMS, BROWN, BERAN AND BALL, CHARTERED

Address: PO BOX 1186 HAYS, KS 67601

*[Signature]*  
*[Signature]*  
*[Signature]*

Attest: 10-26  
*Alberta Klaus*  
County Clerk

\_\_\_\_\_  
Governing Body

**CERTIFICATE**

To the Clerk of Ellis County, State of Kansas

We, the undersigned, officers of

**City of Victoria**

- certify that: (1) the hearing mentioned in the attached publication was held;  
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			2010 Adopted Budget		
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<b>Fund</b>	<b>K.S.A.</b>				
General	12-101a	7	506,000	274,514	
Bond & Interest	10-113	8	73,284	44,942	
Employee Benefit	12-16, 102	9	70,000	59,343	
Special Highway		10	35,528		
Special Parks & Recreation		10	4,433		
Water Utility		11	147,677		
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Non-Budgeted Funds-A		13	87,245		
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Budget Summary		14			
Neighborhood Revitalization Rebate		15			
Is an Ordinance required to be passed, published, and attached to the budget?			No		

County Clerk's Use Only

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November 1st Total Assessed Valuation \_\_\_\_\_

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

Assisted by: **ADAMS, BROWN, BERAN  
AND BALL, CHARTERED**

Address: **PO BOX 1186**

Attest: \_\_\_\_\_ 2009

**HAYS, KS 67601**

County Clerk

Governing Body

**Computation to Determine Limit for 2010**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>368,195</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	<b>\$ <u>368,195</u></b>
 <b>2009 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2009:</b>	+ <u>73,321</u>
5. <b>Increase in Personal Property for 2009:</b>	
5a. Personal Property 2009	+ <u>783,074</u>
5b. Personal Property 2008	- <u>629,704</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>153,370</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>0</u>
8. <b>Total Valuation Adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>226,691</u>
9. Total Estimated Valuation July 1, 2009	<u>7,856,070</u>
10. <b>Total Valuation less Valuation Adjustment (9 minus 8)</b>	<u>7,629,379</u>
11. Factor for Increase (8 divided by 10)	<u>0.02971</u>
12. Amount of Increase (11 times 3)	+ \$ <u>10,940</u>
13. <b>Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)</b>	<b>\$ <u>379,135</u></b>
14. <b>Debt Service Levy in this 2010 Budget</b>	<u>0</u>
15. <b>Maximum levy, including debt service, without an Ordinance (13 plus 14)</b>	<b><u>379,135</u></b>

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 Victoria

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	276,161	35,119	703	1,414	0
Bond & Interest	39,374	5,007	100	201	0
Employee Benefit	52,660	6,697	134	269	0
<b>TOTAL</b>	<b>368,195</b>	<b>46,823</b>	<b>937</b>	<b>1,884</b>	<b>0</b>

County Treas Motor Vehicle Estimate 46,823  
 County Treasurers Recreational Vehicle Estimate 937  
 County Treasurers 16/20M Vehicle Estimate 1,884  
 County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.12717  
 Recreational Vehicle Factor 0.00254  
 16/20M Vehicle Factor 0.00512  
 Slider Factor 0.00000







City of Victoria

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>246,767</b>	<b>235,054</b>	<b>101,250</b>
<b>Receipts:</b>			
Ad Valorem Tax	270,613	270,638	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	577	0	0
Motor Vehicle Tax	42,141	38,346	35,119
Recreational Vehicle Tax	875	744	703
16/20M Vehicle Tax	1,497	2,221	1,414
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	0	0	0
Local Alcoholic Liquor	0	167	0
Local Sales Tax	0	25,000	50,000
Franchise Taxes	69,682	30,000	30,000
Licenses & Permits	4,121	3,000	3,000
Fines	2,500	1,000	2,000
Swimming Pool	5,326	4,000	4,000
Zoning Fees	350	0	0
Interest on Idle Funds	8,692	4,500	4,000
Miscellaneous	10,500	0	
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>416,874</b>	<b>354,616</b>	<b>130,236</b>
<b>Resources Available:</b>	<b>663,641</b>	<b>589,670</b>	<b>231,486</b>

City of Victoria

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Resources Available:</b>	<b>663,641</b>	<b>589,670</b>	<b>231,486</b>
<b>Expenditures:</b>			
General Government	52,614	60,000	61,000
Police Department	135,437	137,000	139,000
Fire Department	23,126	27,500	30,000
Park Department	28,202	22,500	30,000
Street Department	28,465	60,260	65,000
Street Lighting	18,210	22,000	22,000
Pool Department	23,127	28,500	28,500
Planning Commission	2,254	3,160	3,000
Victoria Health Facility	15,652	26,000	26,000
Herzog Fest	1,500	1,500	1,500
Industrial Development	1,000	1,000	1,000
Transfer to Equipment Reserve	25,000	74,000	25,000
Transfer to Capital Improvement	74,000	25,000	74,000
Sub-Total detail page (Note should agree with detail)	428,587	488,420	506,000
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>428,587</b>	<b>488,420</b>	<b>506,000</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>235,054</b>	<b>101,250</b>	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	473,420	488,420	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	For Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 0.000%
			Amount of 2009 Ad Valorem Tax
			506,000
			274,514
			0
			274,514

## City of Victoria

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>General Fund - Detail Expenditures</b>	2008	2009	2010
<b>Expenditures:</b>			
<b>General Government</b>			
Personal Service	22,791	24,000	25,000
Commodities	7,320	22,000	22,000
Contractual	19,175	10,000	10,000
Capital Outlay	3,328	4,000	4,000
<b>Total</b>	<b>52,614</b>	<b>60,000</b>	<b>61,000</b>
<b>Police Department</b>			
Personal Service	111,225	105,000	110,000
Commodities	11,249	12,000	12,000
Contractual	11,864	10,000	12,000
Capital Outlay	1,099	10,000	5,000
<b>Total</b>	<b>135,437</b>	<b>137,000</b>	<b>139,000</b>
<b>Fire Department</b>			
Personal Service	12,250	10,500	12,000
Commodities	7,097	5,000	8,000
Contractual	3,779	5,000	5,000
Capital Outlay	0	7,000	5,000
<b>Total</b>	<b>23,126</b>	<b>27,500</b>	<b>30,000</b>
<b>Park Department</b>			
Personal Service	21,130	18,000	22,000
Commodities	3,599	2,000	4,000
Contractual	852	1,000	1,000
Capital Outlay	2,621	1,500	3,000
<b>Total</b>	<b>28,202</b>	<b>22,500</b>	<b>30,000</b>
<b>Street Department</b>			
Personal Service	5,746	13,260	12,000
Commodities	4,091	6,000	6,000
Contractual	11,948	6,000	12,000
Capital Outlay	6,680	35,000	35,000
<b>Total</b>	<b>28,465</b>	<b>60,260</b>	<b>65,000</b>
<b>Street Lighting</b>			
Contractual	18,210	22,000	22,000
<b>Total</b>	<b>18,210</b>	<b>22,000</b>	<b>22,000</b>
<b>Pool Department</b>			
Personal Service	14,745	16,000	16,000
Commodities	6,478	8,000	8,000
Contractual	1,904	2,500	2,500
Capital Outlay	0	2,000	2,000
<b>Total</b>	<b>23,127</b>	<b>28,500</b>	<b>28,500</b>
<b>Planning Commission</b>			
Personal Service	1,659	2,060	2,000
Commodities	41	500	500
Contractual	554	600	500
Capital Outlay	0	0	0
<b>Total</b>	<b>2,254</b>	<b>3,160</b>	<b>3,000</b>
<b>Victoria Health Facility</b>			
Contractual	15,652	20,000	20,000
Commodities	0	6,000	6,000
<b>Total</b>	<b>15,652</b>	<b>26,000</b>	<b>26,000</b>
<b>Herzog Fest</b>			
Appropriations	1,500	1,500	1,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Industrial Development</b>			
Appropriations	1,000	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Transfer to Equipment Reserve	25,000	74,000	25,000
Transfer to Capital Improvement	74,000	25,000	74,000
<b>Page Total</b>	<b>428,587</b>	<b>488,420</b>	<b>506,000</b>

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

City of Victoria

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Bond &amp; Interest</b>	2008	2009	2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>21,702</b>	<b>16,840</b>	<b>10,534</b>
<b>Receipts:</b>			
Ad Valorem Tax	39,331	38,587	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	89	0	
Motor Vehicle Tax	6,451	5,539	5,007
Recreational Vehicle Tax	138	107	100
16/20M Vehicle Tax	262	321	201
Slider		0	0
Special Assessments	8,578	7,940	12,500
Interest on Idle Funds	966	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>55,815</b>	<b>52,494</b>	<b>17,808</b>
<b>Resources Available:</b>	<b>77,517</b>	<b>69,334</b>	<b>28,342</b>
<b>Expenditures:</b>			
Principal	35,000	35,000	40,000
Interest	25,677	23,750	21,825
Comm & Fees	0	50	0
Cash Basis Reserve	0	0	15,000
Refunding P&I Reduction			-3,541
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>60,677</b>	<b>58,800</b>	<b>73,284</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>16,840</b>	<b>10,534</b>	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	70,725	68,800	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: 0.000%
			<b>Amount of 2009 Ad Valorem Tax</b>
			<b>44,942</b>

City of Victoria

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

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Employee Benefit</b>	2008	2009	2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>7,286</b>	<b>9,904</b>	<b>3,557</b>
<b>Receipts:</b>			
Ad Valorem Tax	53,014	51,607	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	109	0	
Motor Vehicle Tax	8,054	7,468	6,697
Recreational Vehicle Tax	173	145	134
16/20M Vehicle Tax	326	433	269
Slider		0	
Interest on Idle Funds			
Miscellaneous	44		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>61,720</b>	<b>59,653</b>	<b>7,100</b>
<b>Resources Available:</b>	<b>69,006</b>	<b>69,557</b>	<b>10,657</b>
<b>Expenditures:</b>			
KPERS	9,671	9,000	10,000
FICA	15,847	14,000	17,000
Workman's Comp	7,359	10,000	10,000
Health Insurance	26,225	33,000	33,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>59,102</b>	<b>66,000</b>	<b>70,000</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>9,904</b>	<b>3,557</b>	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	63,000	66,000	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: 0.000%
			<b>Amount of 2009 Ad Valorem Tax</b>
			<b>59,343</b>

City of Victoria

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

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Special Highway</b>	2008	2009	2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>7,062</b>	<b>1,000</b>	<b>998</b>
<b>Receipts:</b>			
State of Kansas Gas Tax	33,914	34,688	34,530
County Transfers Gas		0	0
Reimbursements			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>33,914</b>	<b>34,688</b>	<b>34,530</b>
<b>Resources Available:</b>	<b>40,976</b>	<b>35,688</b>	<b>35,528</b>
<b>Expenditures:</b>			
Personal Services	16,659	10,000	10,000
Commodities	10,008	5,000	5,000
Contractual Services	4,080	3,018	3,896
Capital Outlay	2,129	8,000	8,000
25% Transfer to Special Machinery	7,100	8,672	8,632
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>39,976</b>	<b>34,690</b>	<b>35,528</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>1,000</b>	<b>998</b>	<b>0</b>

2008/2009 Budget Authority Amount: 65,396 34,690  
 Violation of Budget Law for 2008/2009: No No  
 Possible Cash Violation for 2008: No

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Special Parks &amp; Recreation</b>	2008	2009	2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>7,863</b>	<b>10,179</b>	<b>4,433</b>
<b>Receipts:</b>			
Local Alcoholic Liquor		167	0
Local Donations	18,165	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>18,165</b>	<b>167</b>	<b>0</b>
<b>Resources Available:</b>	<b>26,028</b>	<b>10,346</b>	<b>4,433</b>
<b>Expenditures:</b>			
Capital Outlay	15,849	5,913	4,433
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>15,849</b>	<b>5,913</b>	<b>4,433</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>10,179</b>	<b>4,433</b>	<b>0</b>

2008/2009 Budget Authority Amount: 25,390 5,913  
 Violation of Budget Law for 2008/2009: No No  
 Possible Cash Violation for 2008: No

## City of Victoria

## FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Water Utility</b>	2008	2009	2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>31,143</b>	<b>36,191</b>	<b>15,477</b>
<b>Receipts:</b>			
Connection Fees		1,500	1,500
Charges To Customers	107,960	110,000	110,000
Special Assessments	17,060	17,000	17,000
Water Taps	0	500	500
Water Protection Fee	1,162	1,200	1,200
Late Fees	3,003	1,086	1,000
Interest on Idle Funds	7,202	1,000	1,000
Miscellaneous	3,458	0	
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>139,845</b>	<b>132,286</b>	<b>132,200</b>
<b>Resources Available:</b>	<b>170,988</b>	<b>168,477</b>	<b>147,677</b>
<b>Expenditures:</b>			
Personal Services	65,015	70,000	70,000
Commodities	57,766	35,000	35,000
Contractual Services	12,016	30,000	24,677
Capital Outlay		18,000	18,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>134,797</b>	<b>153,000</b>	<b>147,677</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>36,191</b>	<b>15,477</b>	<b>0</b>
2008/2009 Budget Authority Amount:	120,000	153,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Sewer Utility</b>	2008	2009	2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>157,699</b>	<b>151,408</b>	<b>117,598</b>
<b>Receipts:</b>			
Sewer Service Charges	114,176	120,000	120,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>114,176</b>	<b>120,000</b>	<b>120,000</b>
<b>Resources Available:</b>	<b>271,875</b>	<b>271,408</b>	<b>237,598</b>
<b>Expenditures:</b>			
Personal Services	36,725	35,000	35,000
Commodities	9,349	20,000	20,000
Contractual Services	3,083	10,000	10,000
Capital Outlay	0	17,500	101,289
Revolving Loan Principal	44,170	45,680	47,241
Revolving Loan Interest	25,139	23,740	22,293
Revolving Loan Service Fees	2,001	1,890	1,775
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>120,467</b>	<b>153,810</b>	<b>237,598</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>151,408</b>	<b>117,598</b>	<b>0</b>
2008/2009 Budget Authority Amount:	154,508	154,198	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

City of Victoria

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

Adopted Budget <b>Refuse Utility</b>	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Unencumbered Cash Balance Jan 1</b>	<b>43,494</b>	<b>43,571</b>	<b>26,174</b>
<b>Receipts:</b>			
Refuse Charges	95,349	94,000	96,000
Interest on Idle Funds			
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>95,349</b>	<b>94,000</b>	<b>96,000</b>
<b>Resources Available:</b>	<b>138,843</b>	<b>137,571</b>	<b>122,174</b>
<b>Expenditures:</b>			
Personal Services	37,803	40,000	40,000
Commodities	5,696	5,000	5,000
Contractual Services	41,330	45,000	50,000
Capital Outlay	0	21,397	27,174
Debt Service (Truck Lease)	10,443	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>95,272</b>	<b>111,397</b>	<b>122,174</b>
<b>Unencumbered Cash Balance Dec 31</b>	<b>43,571</b>	<b>26,174</b>	<b>0</b>

2008/2009 Budget Authority Amount:	120,621	111,397
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>
Possible Cash Violation for 2008:	<u>No</u>	

City of Victoria

**NON-BUDGETED FUNDS (A)**  
(Only the actual budget year for 2008 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
<b>Special Machinery</b>		<b>Equipment Reserve</b>		<b>Capital Improvements</b>		0		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		<b>Total</b>
Cash Balance Jan 1	63,691	Cash Balance Jan 1	112,248	Cash Balance Jan 1	105,041	Cash Balance Jan 1		Cash Balance Jan 1		<b>280,980</b>
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer in From Spec Hwy	7,100									
Transfer in From General Fund			25,000							
Transfer in From General Fund					74,000					
<b>Total Receipts</b>	<b>7,100</b>	<b>Total Receipts</b>	<b>25000</b>	<b>Total Receipts</b>	<b>74000</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>106,100</b>
<b>Resources Available:</b>	<b>70,791</b>	<b>Resources Available:</b>	<b>137,248</b>	<b>Resources Available:</b>	<b>179,041</b>	<b>Resources Available:</b>	<b>0</b>	<b>Resources Available:</b>	<b>0</b>	<b>387,080</b>
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Fire Truck Lease Payment	26,331							
		Police Car	21,422							
				Park Mulch	2,755					
				Pool Improvements	19,677					
				City Hall - HVAC	14,960					
				Economic Dev	2,100					
<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>47753</b>	<b>Total Expenditures</b>	<b>39492</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>87,245</b>
<b>Cash Balance Dec 31</b>	<b>70,791</b>	<b>Cash Balance Dec 31</b>	<b>89,495</b>	<b>Cash Balance Dec 31</b>	<b>139,549</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>299,835</b>
										<b>299,835</b>

\*\*Note: These two block figures should agree.

**NOTICE OF BUDGET HEARING**

The governing body of  
**City of Victoria**  
will meet on the 17th day of August, 2009, at 7:30 p.m. at the Victoria 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 Victoria 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	428,587	38.982	488,420	37.398	506,000	274,514	34.943
Bond & Interest	60,677	5.631	58,800	5.332	73,284	44,942	5.721
Employee Benefit	59,102	7.592	66,000	7.131	70,000	59,343	7.554
Special Highway	39,976		34,690		35,528		
Special Parks & Recreation	15,849		5,913		4,433		
Water Utility	134,797		153,000		147,677		
Sewer Utility	120,467		153,810		237,598		
Refuse Utility	95,272		111,397		122,174		
Non-Budgeted Funds-A	87,245		87,245				
<b>Totals</b>	<b>1,041,972</b>	<b>52.205</b>	<b>1,159,275</b>	<b>49.861</b>	<b>1,196,694</b>	<b>378,800</b>	<b>48.218</b>
Less: Transfers	106,100		107,672		107,632		
Net Expenditure	935,872		1,051,603		1,089,062		
Total Tax Levied	365,875		368,195		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	7,008,441		7,384,282		7,856,070		

Outstanding Indebtedness,	2007	2008	2009
January 1,			
G.O. Bonds	500,000	470,000	435,000
Revenue Bonds	0	0	0
Other	854,246	811,536	767,366
Lease Purchase Principal	27,831	141,830	93,368
<b>Total</b>	<b>1,382,077</b>	<b>1,423,366</b>	<b>1,295,734</b>

\*Tax rates are expressed in mills

City Official Title:

City of Victoria

**2010 Neighborhood Revitalization Rebate**

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General			
Bond & Interest			
Employee Benefit			
<b>TOTAL</b>	<b>0</b>	<b>0.000</b>	<b>0</b>

2009 Net Valuation (July 1 less NR Valuation) 7,856,070

Net Valuation Factor: 7,856.070

Neighborhood Revitalization Subj to Rebate 0

Neighborhood Revitalization factor

STATE OF KANSAS  
RUSSELL  
COUNTY SS.

# Affidavit of Publication

Jack Krier, being first duly sworn, deposes and says: That he is owner of the Russell County News, a bi-weekly newspaper printed in the State of Kansas, and published in and of general circulation in Russell County, Kansas, with a general paid circulation on a bi-weekly basis in Russell County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a bi-weekly published two days a week and has been published continuously and uninterrupted in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Russell, Kansas, in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for One consecutive week, the first publication thereof being made as aforesaid on the 31 day of July, 2009, with subsequent publications being made on the following dates:

\_\_\_\_\_, 20 \_\_\_\_\_, 20 \_\_\_\_\_  
\_\_\_\_\_, 20 \_\_\_\_\_, 20 \_\_\_\_\_  
\_\_\_\_\_, 20 \_\_\_\_\_, 20 \_\_\_\_\_

Signed: Jack Krier

Subscribed and sworn to before me this 31 day of July, 2009

**JEANINE HEIER** Jeanine Heier  
Notary Public - State of Kansas  
My Appt. Expires \_\_\_\_\_  
My commission expires: 3-25-13

Publication Fee \$ 78.00  
Affidavit, Notary's Fee \$ 50  
Additional copies @ \$ \_\_\_\_\_  
Total Publication Fee \$ 78.50

