

CERTIFICATE

To the Clerk of Dickison County, Kansas, State of Kansas

We, the undersigned, officers of

City of Chapman

- 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 Amounts(s) of 2009 Ad Valorem Tax are within statutory limitations.

2010 Adopted Budget

Table of Contents:

		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			
Fund	K.S.A.				
General	12-101a	7	564,600	64,181	
Debt Service	10-113	8	87,790	36,838	
Fire Equipment	12-110b	9	26,000	7,521	
Special Highway	15-712	9	179,700	49,078	
Recreation	12-927	10	8,500	6,863	
Library	12-1220	10	27,970	23,416	
Employee Benefits	12-16, 102	11	166,000	70,893	
		11			
Special Parks & Rec		12	11,000		
Community Development		12	30,000		
Water Utility		13	223,000		
Sewer Utility		13	175,000		
Indian Hill Golf Course		14	165,900		
Electric Utility		14	1,069,000		
		15			
Rural Water District		15	23,836		
Tree Committee		16	7,100		
		16			
Non-Budgeted Funds-A		17			
Totals		x	2,765,396	258,790	
Budget Summary		18			
Neighborhood Revitalization Rebate					

Is an Ordinance required to be passed, published, and attached to the budget? No

County Clerk's Use Only *[Signature]*

November 1st Total Assessed Valuation *[Signature]*

Assisted by: Woods & Durham, Chtd.
Address: P.O. Box 608
Clay Center, KS 67432

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

Attest: _____, 2009
County Clerk

[Signature]
[Signature]
[Signature]
Governing Body

2010

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County Clerk's Use Only

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Received _____
Reviewed by _____
Follow-up: Yes No _____

November 1st Total Assessed Valuation _____

Assisted by: Woods & Durham, Chtd. _____

Address: P.O. Box 608 _____

Clay Center, KS 67432 _____

Attest: _____ 2009

County Clerk

Governing Body

Computation to Determine Limit for 2010

		Amount of Levy
1. Total Tax Levy Amount in 2009 Budget		+ \$ <u>261,626</u>
2. Debt Service Levy in 2009 Budget		- \$ <u>10,282</u>
3. Tax Levy Excluding Debt Service		<u>\$ 251,344</u>
 2009 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2009:	+ <u>430,543</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>129,318</u>	
5b. Personal Property 2008	- <u>117,522</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>11,796</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>218,615</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)		<u>660,954</u>
9. Total Estimated Valuation July 1, 2009	<u>6,689,766</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)		<u>6,028,812</u>
11. Factor for Increase (8 divided by 10)		<u>0.10963</u>
12. Amount of Increase (11 times 3)		+ \$ <u>27,555</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)		<u>\$ 278,899</u>
14. Debt Service in this 2010 Budget		<u>36,838</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		<u><u>315,737</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 Fund for 2009	Budget Tax Levy Amt for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	114,837	19,647	350	38	0
Bond & Interest	10,282	1,759	31	3	0
Fire Equipment	7,064	1,209	21	2	0
Special Highway	23,229	3,974	71	8	0
Recreation	7,597	1,300	23	2	0
Library	23,939	4,096	73	8	0
Employee Benefits	74,678	12,777	227	25	0
TOTAL	261,626	44,762	796	86	0

County Treas Motor Vehicle Estimate	<u>44,762</u>			
County Treasurers Recreational Vehicle Estimate		<u>796</u>		
County Treasurers 16/20M Vehicle Estimate			<u>86</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.17109</u>			
Recreational Vehicle Factor		<u>0.00304</u>		
16/20M Vehicle Factor			<u>0.00033</u>	
Slider Factor				<u>0.00000</u>

City of Chapman

2010

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	Community Development	5,000	5,000	5,000	12-197
General	Golf	7,971	-	30,000	12-197
General	Library	677	-	-	12-197
General	Recreation	498	-	-	12-197
General	Bond & Interest	4,200	-	-	12-197
General	Equipment Reserve	-	12,000	12,000	12-1, 117
General	Tree Committee	-	-	1,100	12-197
Fire Equipment	Equipment Reserve	8,167	-	-	12-1, 117
Golf	Equipment Reserve	-	-	9,000	12-1, 117
Special Highway	Equipment Reserve	-	-	20,000	12-1, 117
Electric Utility	General	-	-	15,000	12-825d
Electric Utility	Equipment Reserve	10,000	10,000	10,000	12-1, 117
Electric Utility	Golf	15,000	10,000	10,000	12-825d
Electric Utility	Employee Benefits	2,000	20,000	30,000	12-825d
Electric Utility	Fire Equipment	5,000	5,000	5,000	12-825d
Electric Utility	Special Highway	-	30,000	30,000	12-825d
Water Utility	General	20,000	20,000	20,000	12-825d
Water Utility	Employee Benefits	22,500	20,000	20,000	12-825d
Water Utility	Equipment Reserve	-	10,000	-	12-1, 117
Sewer Utility	General	20,000	-	10,000	12-825d
Sewer Utility	Employee Benefits	-	20,000	20,000	12-825d
Sewer Utility	Equipment Reserve	-	-	5,000	12-1, 117
Sewer Utility	Special Highway	-	20,000	-	12-825d
Totals		121,013	182,000	252,100	
Adjustments					
Adjusted Totals		121,013	182,000	252,100	

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

City of Chapman

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Fire Equipment	2008	2009	2010
Unencumbered Cash Balance Jan 1	12,498	8,855	12,394
Receipts:			
Ad Valorem Tax	7,574	7,064	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	176		
Motor Vehicle Tax	1,793	1,444	1,209
Recreational Vehicle Tax	30	27	21
16/20M Vehicle Tax	4	4	2
Slider			0
FEMA Proceeds	497	0	0
Transfer from Electric Utility	5,000	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	15,074	13,539	6,232
Resources Available:	27,572	22,394	18,626
Expenditures:			
Commodities	1,611	5,000	5,000
Capital Outlay	8,483	5,000	21,000
Transfer to Equipment Reserve	8,167	0	0
Neighborhood Revitalization Rebate			
Miscellaneous	456		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	18,717	10,000	26,000
Unencumbered Cash Balance Dec 31	8,855	12,394	xxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	28,500	28,500	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

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Highway	2008	2009	2010
Unencumbered Cash Balance Jan 1	53,349	48,826	57,531
Receipts:			
Ad Valorem Tax	36,934	23,229	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,223		
Motor Vehicle Tax	7,767	7,066	3,974
Recreational Vehicle Tax	130	132	71
16/20M Vehicle Tax	15	18	8
Slider			0
State Payments	36,618	37,510	38,000
FEMA Proceeds	12,882	0	0
Transfer from Electric Utility	0	30,000	30,000
Transfer from Sewer Utility	0	20,000	0
Miscellaneous	2	2,000	2,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	95,571	119,955	74,053
Resources Available:	148,920	168,781	131,584
Expenditures:			
Personnel Services	54,731	70,000	70,000
Commodities	25,508	32,000	66,500
Contractual Services	9,414	3,000	3,200
Capital Outlay	10,441	6,250	20,000
Transfer to Equipment Reserve	0	0	20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	100,094	111,250	179,700
Unencumbered Cash Balance Dec 31	48,826	57,531	xxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	173,500	174,000	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: 2.00%
			Amount of 2009 Ad Valorem Tax

City of Chapman

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Recreation	2008	2009	2010
Unencumbered Cash Balance Jan 1	376	498	447
Receipts:			
Ad Valorem Tax	6,943	7,597	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	249		
Motor Vehicle Tax	1,797	1,324	1,300
Recreational Vehicle Tax	30	25	23
16/20M Vehicle Tax	3	3	2
Slider			0
Transfer from General	498		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	9,520	8,949	1,325
Resources Available:	9,896	9,447	1,772
Expenditures:			
Appropriations	9,398	9,000	8,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	9,398	9,000	8,500
Unencumbered Cash Balance Dec 31	498	447	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	8,900	9,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	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
			8,500
			6,728
			135
			6,863

Adopted Budget

Library	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
Unencumbered Cash Balance Jan 1	473	677	836
Receipts:			
Ad Valorem Tax	20,639	23,939	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	567		
Motor Vehicle Tax	4,227	3,971	4,096
Recreational Vehicle Tax	72	74	73
16/20M Vehicle Tax	7	10	8
Slider			0
Transfer from General	677	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	26,189	27,994	4,177
Resources Available:	26,662	28,671	5,013
Expenditures:			
Appropriations	25,978	27,835	27,970
Neighborhood Revitalization Rebate			
Miscellaneous	7		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	25,985	27,835	27,970
Unencumbered Cash Balance Dec 31	677	836	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	25,308	27,835	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	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
			27,970
			22,957
			459
			23,416

City of Chapman

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits	2008	2009	2010
Unencumbered Cash Balance Jan 1	13,099	925	11,468
Receipts:			
Ad Valorem Tax	75,661	74,678	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,896		
Motor Vehicle Tax	14,350	14,555	12,777
Recreational Vehicle Tax	248	273	227
16/20M Vehicle Tax	21	37	25
Slider			0
Transfer from Electric Utility	2,000	20,000	30,000
Transfer from Water Utility	22,500	20,000	20,000
Transfer from Sewer Utility	0	20,000	20,000
Interest on Idle Funds			
Miscellaneous	0	2,000	2,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	116,676	151,543	85,029
Resources Available:	129,775	152,468	96,497
Expenditures:			
KPERs Retirement	23,143	25,000	28,000
Social Security	39,252	40,000	50,000
Unemployment Tax	513	1,000	1,000
Insurance	65,942	75,000	87,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	128,850	141,000	166,000
Unencumbered Cash Balance Dec 31	925	11,468	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	168,000	170,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Total 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	Current Year Estimate	Proposed Budget Year
0	2008	2009	2010
Unencumbered Cash Balance Jan 1		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			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Total 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 Chapman

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Special Parks & Rec			
Unencumbered Cash Balance Jan 1	15,575	17,282	7,282
Receipts:			
Local Alcoholic Liquor	4,571	8,000	4,500
		0	0
Interest on Idle Funds			
Miscellaneous			500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,571	8,000	5,000
Resources Available:	20,146	25,282	12,282
Expenditures:			
Commodities	1,213	2,000	7,000
Capital Outlay	1,651	16,000	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,864	18,000	11,000
Unencumbered Cash Balance Dec 31	17,282	7,282	1,282

2008/2009 Budget Authority Amount: 17,000 18,000
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

Adopted Budget

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Community Development			
Unencumbered Cash Balance Jan 1	14,624	16,072	16,072
Receipts:			
Transfer from General	5,000	5,000	5,000
Contributions	2,503	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,503	30,000	30,000
Resources Available:	22,127	46,072	46,072
Expenditures:			
Commodities	4,113	10,000	5,000
Contractual Services	1,942	20,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	6,055	30,000	30,000
Unencumbered Cash Balance Dec 31	16,072	16,072	16,072

2008/2009 Budget Authority Amount: 30,090 30,000
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

City of Chapman

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water Utility	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	83,925	43,471	46,171
Receipts:			
Sale of Water	136,039	175,200	176,000
Utility Connect Fees		2,000	3,000
Interest on Idle Funds			
Miscellaneous	6,347	10,000	10,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	142,386	187,200	189,000
Resources Available:	226,311	230,671	235,171
Expenditures:			
Personnel Services	55,884	60,000	80,000
Commodities	51,357	38,500	59,000
Contractual Services	18,804	22,000	20,000
Capital Outlay	14,295	10,000	20,000
Transfer to General	20,000	20,000	20,000
Transfer to Employee Benefits	22,500	20,000	20,000
Transfer to Equipment Reserve	0	10,000	0
Miscellaneous		4,000	4,000
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	182,840	184,500	223,000
Unencumbered Cash Balance Dec 31	43,471	46,171	12,171

2008/2009 Budget Authority Amount: 243,000 244,500
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

Adopted Budget

Adopted Budget Sewer Utility	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	62,793	60,989	58,989
Receipts:			
Sewer Fees	98,980	108,000	110,000
Late Charges		10,000	10,000
Interest on Idle Funds			
Miscellaneous	2,739	5,000	5,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	101,719	123,000	125,000
Resources Available:	164,512	183,989	183,989
Expenditures:			
Personnel Services	19,683	25,000	40,000
Commodities	22,818	20,000	33,500
Contractual Services	41,022	20,000	41,500
Transfer to General	20,000	0	10,000
Transfer to Employee Benefits	0	20,000	20,000
Transfer to Equipment Reserve	0	0	5,000
Transfer to Special Highway	0	20,000	0
Capital Outlay	0	10,000	15,000
5-Year Maintenance Expense	0	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	103,523	125,000	175,000
Unencumbered Cash Balance Dec 31	60,989	58,989	8,989

2008/2009 Budget Authority Amount: 186,500 159,000
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

City of Chapman

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Indian Hill Golf Course	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,239	5,254	2,854
Receipts:			
Golf Fees	88,893	149,000	130,400
FEMA Proceeds	9,588	0	0
Transfer from General	7,971	0	30,000
Transfer from Electric Utility	15,000	10,000	10,000
Interest on Idle Funds			
Miscellaneous	1,249	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	122,701	159,000	170,400
Resources Available:	124,940	164,254	173,254
Expenditures:			
Personnel Services	64,487	80,000	80,000
Commodities	46,710	58,200	59,900
Contractual Services	8,489	8,000	5,500
Capital Lease Payments	0	10,200	0
Capital Outlay	0	5,000	11,500
Transfer to Equipment Reserve	0	0	9,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	119,686	161,400	165,900
Unencumbered Cash Balance Dec 31	5,254	2,854	7,354
2008/2009 Budget Authority Amount:	175,400	161,400	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

Electric Utility	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	214,384	240,012	331,012
Receipts:			
Sale of Electricity	944,442	1,000,000	1,000,000
Sales Tax	12,377	20,000	30,000
FEMA Proceeds	14,089		
Utility Connect Fee		2,500	3,000
Interest on Idle Funds			
Miscellaneous	9,315	10,000	5,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	980,223	1,032,500	1,038,000
Resources Available:	1,194,607	1,272,512	1,369,012
Expenditures:			
G&A - Personnel Services	126,021	153,000	156,000
G&A - Commodities	65,793	72,000	71,000
G&A - Contractual Services	37,737	21,000	16,000
G&A - Capital Outlay	40,000	20,000	10,000
Production - Commodities	41,631	108,500	59,000
Production - Contractual Services	507,958	352,000	553,000
Production - Capital Outlay	0	30,000	0
Transfer to General	0	0	15,000
Transfer to Equipment Reserve	10,000	10,000	10,000
Transfer to Golf	15,000	10,000	10,000
Transfer to Employee Benefits	2,000	20,000	30,000
Transfer to Fire Equipment	5,000	5,000	5,000
Transfer to Special Highway	0	30,000	30,000
Bond Payments	55,000	60,000	60,000
Interest Expense	48,455	50,000	44,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	954,595	941,500	1,069,000
Unencumbered Cash Balance Dec 31	240,012	331,012	300,012
2008/2009 Budget Authority Amount:	1,312,500	941,500	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

City of Chapman

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Rural Water District			
Unencumbered Cash Balance Jan 1	41,836	41,836	23,836
Receipts:			
Funds from Rural Water District			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	41,836	41,836	23,836
Expenditures:			
Personnel Services		0	
Commodities		0	3,000
Capital Improvements		18,000	20,836
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	18,000	23,836
Unencumbered Cash Balance Dec 31	41,836	23,836	0
2008/2009 Budget Authority Amount:	35,000	35,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

City of Chapman

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Tree Committee	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Grant Proceeds	0	0	5,500
Transfer from General	0	0	1,100
Interest on Idle Funds			
Miscellaneous			500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	7,100
Resources Available:	0	0	7,100
Expenditures:			
Capital Outlay	0	0	500
Tree Distribution	0	0	5,000
Advertising	0	0	1,500
Miscellaneous			100
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	7,100
Unencumbered Cash Balance Dec 31	0	0	0

2008/2009 Budget Authority Amount: 0 0
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

Adopted Budget

0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0

2008/2009 Budget Authority Amount: 0 0
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

NOTICE OF BUDGET HEARING

2010

The governing body of the
City of Chapman
will meet on the 12th day of August, 2009, at 7:00 p.m. at the Golf Course Clubhouse 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 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	906,561	6.728	486,200	16.785	564,600	64,181	9.594
Bond & Interest	94,385	6.018	90,000	1.503	87,790	36,838	5.507
Fire Equipment	18,717	1.277	10,000	1.032	26,000	7,521	1.124
Special Highway	100,094	6.246	111,250	3.395	179,700	49,078	7.336
Recreation	9,398	1.171	9,000	1.110	8,500	6,863	1.026
Library	25,985	3.510	27,835	3.499	27,970	23,416	3.500
Employee Benefits	128,850	12.867	141,000	10.915	166,000	70,893	10.597
Special Parks & Rec	2,864		18,000		11,000		
Community Development	6,055		30,000		30,000		
Water Utility	182,840		184,500		223,000		
Sewer Utility	103,523		125,000		175,000		
Indian Hill Golf Course	119,686		161,400		165,900		
Electric Utility	954,595		941,500		1,069,000		
Rural Water District			18,000		23,836		
Tree Committee					7,100		
Non-Budgeted Funds-A	948,517						
Totals	3,602,070	37.817	2,353,685	38.239	2,765,396	258,790	38.684
Less: Transfers	121,013		182,000		252,100		
Net Expenditure	3,481,057		2,171,685		2,513,296		
Total Tax Levied Assessed	226,872		261,626		xxxxxxxxxxxxxxxxxxxx		
Valuation	5,999,141		6,841,767		6,689,766		

Outstanding Indebtedness,

	2007	2008	2009
January 1,			
G.O. Bonds	395,000	1,040,000	995,000
Revenue Bonds	1,160,000	1,140,000	1,085,000
Other	683,000	0	0
Lease Purchase Principal	66,963	60,703	54,066
Total	2,304,963	2,240,703	2,134,066

*Tax rates are expressed in mills

City Official Title: