State of Kansas
City

2011

CERTIFICATE

To the Clerk of Sumner County, State of Kansas
We, the undersigned, officers of
City of Oxford
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 2011; and
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

			2011 Adopted Budget		
Table of Contents:		Page No.	Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2011		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	412,409	179,329	38,976
Debt Service	10-113	8	18,835		
Library	12-1220	9	34,360	22,627	4,918
		9			
Special Highway		10	33,900		
Swimming Pool		10	36,000		
Equipment Reserve		11	254,148		
Capital Improvements		11	532,715		
Electric		12	734,065		
Water		12	157,415		
Sewer		13	45,075		
Refuse		13	135,500		
Community Oil Lease		14	26,500		
Non-Budgeted Funds-A		15			
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Totals		x	2,420,922	201,956	43,894
Budget Summary		17			
Neighborhood Revitalization Rebate		18			

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

County Clerk's Use Only
4,601,036
November 1st Total Assessed Valuation

Received
AUG 24 2010
Sumner County Clerk

Assisted by:

Address:

Attest: 12/14 2010

County Clerk

Governing Body

revised 10/02/09

City of Oxford 2011

Computation to Determine Limit for 2011

				Amount of Levy
1. Total Tax Levy Amount in 2010 Budget				+ $ 200,000
2. Debt Service Levy in 2010 Budget				- $ 0
3. **Tax Levy Excluding Debt Service**				$ 200,000
2010 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2010:**			+ 27,592	
5. **Increase in Personal Property for 2010:**				
5a. Personal Property 2010	+	119,181		
5b. Personal Property 2009	-	138,219		
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)	
6. **Valuation of annexed territory for 2010:**				
6a. Real Estate	+	0		
6b. State Assessed	+	0		
6c. New Improvements	-	0		
6d. Total Adjustment (Sum of 6a, 6b, and 6c)			+ 0	
7. **Valuation of Property that has Changed in Use during 2010:**			98,690	
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			126,282	
9. Total Estimated Valuation July 1, 2010		4,600,355		
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			4,474,073	
11. Factor for Increase (8 divided by 10)			0.02823	
12. Amount of Increase (11 times 3)				+ $ 5,645
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$ 205,645
14. **Debt Service Levy in this 2011 Budget**				0
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**				205,645

If the 2011 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 Oxford

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Funds for 2010	Budget Tax Levy Am for 2009	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	175,000	37,922	949	781	0
Debt Service					
Library	25,000	5,417	136	112	0
TOTAL	200,000	43,339	1,085	893	0

County Treas Motor Vehicle Estimate	43,339			
County Treasurers Recreational Vehicle Estimate		1,085		
County Treasurers 16/20M Vehicle Estimate			893	
County Treasurers Slider Estimate				0

Motor Vehicle Factor	0.21669			
Recreational Vehicle Factor		0.00542		
16/20M Vehicle Factor			0.00447	
Slider Factor				0.00000

City of Oxford 2011

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
Electric	General	30,000	30,000	30,000	12-8,825d
Electric	Equipment Reserve	20,000	20,000	10,000	12-1,117
Electric	Capital Improvement	170,000	150,000	90,000	12-1,118
Water	Equipment Reserve	-	-	-	12-1,117
Water	Capital Improvement	25,000	40,000	40,000	12-1,118
Sewer	Capital Improvement	17,000	10,000	10,000	12-1,118
Refuse	Equipment Reserve	1,000	1,000	-	12-1,117
Spcl.Highway	Capital Improvement	6,000	6,000	6,000	12-1,118
Library	Capital Improvement	3,500	1,000	-	12-1,118
Swimming Pool	Capital Improvement	-	2,500	-	12-1,118
General	Equipment Reserve	22,000	22,000	20,000	12-1,117
General	Capital Improvement	6,000	6,000	6,000	12-1,118
General	Swimming Pool	20,000	-	-	Resol.No.264
Electric	Swimming Pool		20,000	10,000	Resol.No.264
Electric	KDOT Street Loan			80,000	12-8, 825d
Farm/Airport	KDOT Airport Grant	83,334			12-8,825d
Capital Improvement	KDOT Street Loan	200,000			12-1,118
	Totals	603,834	308,500	302,000	
	Adjustments*				
	Adjusted Totals	603,834	308,500	302,000	

*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

City of Oxford

2011

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2010	Date Due Interest	Date Due Principal	Amount Due 2010 Interest	Amount Due 2010 Principal	Amount Due 2011 Interest	Amount Due 2011 Principal
General Obligation:											
Series 1999	6/1/1999	########	5.15	80,000	33,000			1,697	6,000	1,390	6,000
Series 2007	6/1/2007	########	4.50	120,000	115,000			4,967	5,000	4,767	5,000
Total G.O. Bonds					**148,000**			**6,664**	**11,000**	**6,157**	**11,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
KDOT Loan/Streets	########	8/1/2015	3.96	480,000	407,138			14,954	63,893	12,734	66,262
Total Other					**407,138**			**14,954**	**63,893**	**12,734**	**66,262**
Total Indebtedness					**555,138**			**21,618**	**74,893**	**18,891**	**77,262**

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City of Oxford

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STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1 2010	Payments Due 2010	Payments Due 2011
NONE							
Totals					**0**	**0**	**0**

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

City of Oxford 2011

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	38,186	3,233	20,408
Receipts:			
Ad Valorem Tax	176,978	175,000	xxxxxxxxxxxxxxxxx
Delinquent Tax	5,313	2,400	2,400
Motor Vehicle Tax	46,150	44,517	37,922
Recreational Vehicle Tax	1,033	953	949
16/20M Vehicle Tax	718	781	781
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax			
Local Alcoholic Liquor	300	300	1,389
In Lieu of Taxes (IRB)			
Local Sales Tax	57,739	70,000	70,000
Franchise Tax	27,693	37,500	37,500
Licenses	2,059	1,215	1,055
Sumner County Allotment	600	1,200	1,200
Service Charges	9,067	7,900	7,500
Municipal Court	8,366	11,340	11,350
Transfer In from Electric	30,000	30,000	30,000
Interest on Idle Funds	5,038	5,000	5,000
Miscellaneous	5,433	11,077	10,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**376,486**	**399,183**	**217,046**
Resources Available:	**414,672**	**402,416**	**237,454**

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City of Oxford

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	414,672	402,416	237,454
Expenditures:			
General Fund - Detail Expenditures	98,632	94,350	105,400
Police Department	190,085	202,582	208,200
Municipal Court	2,288	2,550	4,100
Park Department	36,946	26,560	31,700
First Responders	12,200	8,466	10,650
Aid & General Expense	23,287	19,500	21,420
Transfers	48,000	28,000	21,000
0	0	0	0
Sub-Total detail page (Note should agree with detail	411,438	382,008	402,470
Neighborhood Revitalization Rebate			9,939
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**411,438**	**382,008**	**412,409**
Unencumbered Cash Balance Dec 31	3,233	20,408	xxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 457,514	415,279	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	412,409
		Tax Required	174,955
		Del Comp Rate: 2.500%	4,374
		Amount of 2010 Ad Valorem Tax	179,329

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City of Oxford 2011

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
General Fund - Detail Expenditures			
Salaries	66,084	61,950	70,000
Insurance	4,743	13,500	14,000
Commodities	22,652	16,450	16,800
Telephone/Utilities	5,154	2,450	4,600
Total	**98,632**	**94,350**	**105,400**
Police Department			
Salaries	144,879	165,100	170,000
Insurance	11,892	10,869	12,500
Commodities, Telephone, Utilities	28,303	19,263	18,200
Auto Repair/Fuel	5,011	7,350	7,500
Total	**190,085**	**202,582**	**208,200**
Municipal Court			
State Fees	1,380	2,345	2,600
Professional/Legal Service	25	75	500
Dues, Fees, Miscellaneous	884	130	500
			500
Total	**2,288**	**2,550**	**4,100**
Park Department			
Salaries	32,004	22,300	26,850
Insurance	1,633	1,460	1,600
Commodities	3,309	2,800	3,250
Total	**36,946**	**26,560**	**31,700**
First Responders			
Salaries	2,454	3,250	4,400
Insurance	2,009	1,816	2,000
Commodities	4,222	2,400	2,000
Training/Miscellaneous	3,515	1,000	2,250
Total	**12,200**	**8,466**	**10,650**
Aid & General Expense			
Legal, Audit, Other	12,048	12,250	14,120
Friendship Center	4,000	4,250	4,250
Fireworks Program	2,000	1,000	1,000
Association Support	5,239	2,000	2,050
Total	**23,287**	**19,500**	**21,420**
Transfers			
Equipment Reserve	21,000	22,000	17,000
Capital Improvement	7,000	6,000	4,000
Civil Defense	0	0	0
Swimming Pool	20,000	0	0
Total	**48,000**	**28,000**	**21,000**
Total	**0**	**0**	**0**
Page Total	**411,438**	**382,008**	**402,470**

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

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City of Oxford 2011

FUND PAGE

Adopted Budget Debt Service	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	28,557	29,232	29,492
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Special Assessments	18,695	19,000	19,000
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**18,695**	**19,000**	**19,000**
Resources Available:	**47,252**	**48,232**	**48,492**
Expenditures:			
Principal	11,000	11,250	11,250
Interest	7,019	7,485	7,485
Commission	1	5	100
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**18,020**	**18,740**	**18,835**
Unencumbered Cash Balance Dec 31	29,232	29,492	xxxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	18,502	18,835	Non-Appr Bal	
			Tot Exp/Non-Appr Bal	18,835
			Tax Required	0
			Del Comp Rate: 2.500%	0
			Amount of 2010 Ad Valorem Tax	0

City of Oxford 2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	7,049	5,138	6,370
Receipts:			
Ad Valorem Tax	24,346	25,000	xxxxxxxxxxxxxxxxxx
Delinquent Tax	743	250	250
Motor Vehicle Tax	6,654	6,122	5,417
Recreational Vehicle Tax	119	150	136
16/20M Vehicle Tax	104	110	112
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**31,967**	**31,632**	**5,915**
Resources Available:	39,015	36,770	12,285
Expenditures:			
Personnel Services	28,627	28,000	33,110
Commodities	73	0	
Telephone	1,170	1,200	750
Transfers	3,500	1,000	0
Neighborhood Revitalization Rebate			
Miscellaneous	508	200	500
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**33,877**	**30,400**	**34,360**
Unencumbered Cash Balance Dec 31	5,138	6,370	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 36,226	36,346	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	34,360
		Tax Required	22,075
		Del Comp Rate: 2.500%	552
		Amount of 2010 Ad Valorem Tax	22,627

Adopted Budget 0	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
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 Expenditur			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0	0	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
		Del Comp Rate: 2.500%	0
		Amount of 2010 Ad Valorem Tax	0

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	9,956	12,753	19,033
Receipts:			
State of Kansas Gas Tax	27,066	28,500	29,490
County Transfers Gas		0	0
Sumner County Aid	6,000	6,000	6,000
Interest on Idle Funds	512	250	500
Miscellaneous	1,197	500	500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**34,774**	**35,250**	**36,490**
Resources Available:	**44,730**	**48,003**	**55,523**
Expenditures:			
Street Repair & Maintenance	1,300	2,500	2,500
Personnel Services	13,987	11,000	14,400
Insurance, etc.	4,162	3,650	4,000
Commodities	2,916	2,920	3,500
Fuel	2,307	2,000	2,500
Transfers	6,000	6,000	6,000
Miscellaneous	1,307	900	1,000
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**31,977**	**28,970**	**33,900**
Unencumbered Cash Balance Dec 31	12,753	19,033	21,623
009/2010 Budget Authority Amount:	43,205	42,900	

Adopted Budget

Swimming Pool	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	7,374	1,227	3,302
Receipts:			
Fees	6,452	7,900	6,700
Concessions	3,799	3,900	4,300
Transfer from Electric Fund	20,000	20,000	10,000
	0	5,000	15,000
Interest on Idle Funds	75	900	500
Miscellaneous	1,994	375	500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**32,319**	**38,075**	**37,000**
Resources Available:	**39,693**	**39,302**	**40,302**
Expenditures:			
Personnel Services	25,054	22,850	22,500
Commodities	4,551	4,500	4,500
Chemicals & Supplies	4,762	4,250	4,500
Insurance	3,568	4,400	4,500
Transfer	0	0	0
Miscellaneous	531	0	
Does miscellaneous exceed 10% of Total Expenditur			
tal Expenditures	**38,467**	**36,000**	**36,000**
encumbered Cash Balance Dec 31	1,227	3,302	4,302
2009/2010 Budget Authority Amount:	38,750	39,450	

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City of Oxford 2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Equipment Reserve	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	190,890	213,862	229,153
Receipts:			
Transfer In from General Fund	43,000	43,000	20,000
Transfer In from Electric			10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**43,000**	**43,000**	**30,000**
Resources Available:	**233,890**	**256,862**	**259,153**
Expenditures:			
General	1,148	0	64,029
Police	16,844	4,175	28,605
Ambulance	2,036	0	8,821
Electric		23,534	114,520
Water			15,087
Sewer			12,364
Streets			10,722
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**20,028**	**27,709**	**254,148**
Unencumbered Cash Balance Dec 31	213,862	229,153	5,005
2009/2010 Budget Authority Amount:	240,000	255,222	

Adopted Budget

Capital Improvements	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,169,640	826,879	816,703
Receipts:			
Transfer In from Electric	227,500	240,000	90,000
Transfer In from Water			40,000
Transfer In from Sewer			10,000
Transfer In from Spcl. Hwy.			6,000
Transfer In from General Fund			6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**227,500**	**240,000**	**152,000**
Resources Available:	**1,397,140**	**1,066,879**	**968,703**
Expenditures:			
Swimming Pool	2,930	22,000	68,175
Parks	6,428	12,000	41,500
Electric	266,317	2,350	161,672
Water	56,869	113,500	75,068
Sewer	17,956	775	35,650
Streets/Safe Routes To School	219,761	99,051	123,000
General		500	18,650
Library			9,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**570,261**	**250,176**	**532,715**
Unencumbered Cash Balance Dec 31	826,879	816,703	435,988
2009/2010 Budget Authority Amount:	1,075,000	1,043,874	

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City of Oxford 2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Electric	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	303,376	406,657	265,557
Receipts:			
Sales of Service	972,098	672,000	760,000
Penalties	15,277	9,500	13,000
Connect Fees	990	1,000	1,400
Interest on Idle Funds	1,534	250	250
Miscellaneous	6,035	3,700	4,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**995,934**	**686,450**	**778,650**
Resources Available:	**1,299,310**	**1,093,107**	**1,044,207**
Expenditures:			
Personnel Services	84,055	81,750	115,315
Commodities	7,032	7,025	8,250
Utilities, Telephone, etc.	7,309	8,500	9,000
Repairs, Fuel	12,367	13,050	64,000
Insurance	13,687	14,225	15,000
Electric Purchased	536,235	481,000	500,000
Meters, Materials	10,400	9,500	10,000
Transfers	220,000	200,000	
Miscellaneous	1,568	12,500	12,500
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**892,653**	**827,550**	**734,065**
Unencumbered Cash Balance Dec 31	406,657	265,557	310,142
2009/2010 Budget Authority Amount:	1,023,000	925,600	

Adopted Budget Water	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	20,664	27,135	13,435
Receipts:			
Sales of Service	125,132	116,525	132,000
Penalities	2,640	2,000	2,500
Connect Fees	990	1,000	1,200
Interest on Idle Funds	1,534	200	350
Miscellaneous	244	100	200
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**130,540**	**119,825**	**136,250**
Resources Available:	**151,203**	**146,960**	**149,685**
Expenditures:			
Personnel Services	48,827	41,950	55,765
Commodities	6,076	5,900	6,500
Plant Supplies, Tests, Water Purchased	13,191	11,425	15,400
Repairs, Fuel	1,870	2,450	3,000
Insurance	5,151	4,950	5,250
Meters, Materials	6,635	5,400	7,000
Telephone, Utilities	16,139	18,800	23,000
Transfers	25,000	40,000	40,000
Miscellaneous	1,180	2,650	1,500
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**124,069**	**133,525**	**157,415**
Unencumbered Cash Balance Dec 31	27,135	13,435	-7,730
2009/2010 Budget Authority Amount:	155,500	161,950	**See Tab E**

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	38,506	57,049	76,739
Receipts:			
Sales of Service	56,566	55,000	56,000
Penalties	1,170	900	1,000
Interest on Idle Funds	737	350	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**58,473**	**56,250**	**57,500**
Resources Available:	**96,979**	**113,299**	**134,239**
Expenditures:			
Personnel Services	16,841	18,360	24,825
Commodities	2,279	2,850	3,500
Insurance	781	1,000	1,000
Auto Repair, Fuel, Maintenance	2,273	3,500	4,500
Meters, Materials		500	500
Transfer	17,000	10,000	10,000
Miscellaneous	756	350	750
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**39,930**	**36,560**	**45,075**
Unencumbered Cash Balance Dec 31	57,049	76,739	89,164
2009/2010 Budget Authority Amount:	481,150	39,580	

Adopted Budget

Refuse	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	4,017	1,245	2,845
Receipts:			
Sales of Service	112,384	117,500	130,000
Penalaties	2,115	2,000	4,000
Interest on Idle Funds		0	
Miscellaneous	70	200	1,500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**114,569**	**119,700**	**135,500**
Resources Available:	**118,586**	**120,945**	**138,345**
Expenditures:			
Contractual Services	109,477	110,000	128,000
Annual Clean-Up	5,420	5,500	5,500
Burnsite Attendant	1,445	1,600	2,000
Transfer Out to ER	1,000	1,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**117,342**	**118,100**	**135,500**
Unencumbered Cash Balance Dec 31	1,245	2,845	2,845
2009/2010 Budget Authority Amount:	149,000	135,500	

City of Oxford 2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Community Oil Lease	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	22,452	24,487	26,587
Receipts:			
Oil Royalty Payment	1,799	3,100	3,500
Interest on Idle Funds	1,339	500	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,138**	**3,600**	**4,000**
Resources Available:	**25,590**	**28,087**	**30,587**
Expenditures:			
Property Taxes	221	500	1,500
Water System Improvements	882	1,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**1,103**	**1,500**	**26,500**
Unencumbered Cash Balance Dec 31	24,487	26,587	4,087
2009/2010 Budget Authority Amount:	10,600	26,500	

revised 10/2/09

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NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2009 is to be shown)

2011

Non-Budgeted Funds-A

(1) Fund Name: Farm/Airport		(2) Fund Name: Sales Tax		(3) Fund Name: Water Protection Fee		(4) Fund Name: Safe Routes to School		(5) Fund Name: KDOT Loan/Streets		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	158,031	Cash Balance Jan 1	1,331	Cash Balance Jan 1	223	Cash Balance Jan 1	0	Cash Balance Jan 1	0	159,585
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Crops/Prog.Pymnts.	44,212	Taxes	24,577	Fees	952	Grant Proceeds	0	Loan Proceeds	182,944	
Hangar Rent	7,313							Miscellaneous	200,000	
Pasture Rent	700									
Miscellaneous	182									
Total Receipts	52,407	Total Receipts	24577	Total Receipts	952	Total Receipts	0	Total Receipts	382944	460,880
Resources Available:	210,438	Resources Available:	25,908	Resources Available:	1,175	Resources Available:	0	Resources Available:	382,944	620,465
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services	9,318	State Payments	24,295	State Payments	961	Engineering	0	Project Expense	295,323	
Insurance						Contracting		Loan Payment	79,854	
Utilities/Commodities	4,887									
Fertilizer, etc.	7,971									
Trans-KDOT Grant	83,334									
Miscellaneous	1,510									
Total Expenditures	107,021	Total Expenditures	24295	Total Expenditures	961	Total Expenditures	0	Total Expenditures	375177	507,454
Cash Balance Dec 31	103,417	Cash Balance Dec 31	1,613	Cash Balance Dec 31	214	Cash Balance Dec 31	0	Cash Balance Dec 31	7,767	113,011 **
										113,011 **

**Note: These two block figures should agree.

revised 10/02/09

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NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2009 is to be shown)

2011

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
KDOT Grant/Airport			0		0		0		0	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Dec 31	0	Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Cash Transfer	83,334									
Grant Proceeds	627,485									
Total Receipts	710,819	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	710,819
Resources Available:	710,819	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	710,819
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Engineering	64,911									
Project Expense	627,664									
Total Expenditures	692,575	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	692,575
Cash Balance Dec 31	18,244	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	18,244 **
										18,244 **

**Note: These two block figures should agree.

revised 10/02/09

City of Oxford 2011

2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	200,000	43.475	9,939
Debt Service			
Library	0		
TOTAL	200,000	43.475	9,939

2010 July 1 Valuation: 4,600,355

Valuation Factor: 4,600.355

Neighborhood Revitalization Subj to Rebate: 228,615

Neighborhood Revitalization factor: 228.615

**This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF BUDGET HEARING

The governing body of
City of Oxford
will meet on August 23, 2010 at 7:00 p.m. at Oxford City Building 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 Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2010 Ad Valorem Tax	Estimate Tax Rate *
General	411,438	41.279	382,008	38.668	412,409	179,329	38.982
Debt Service	18,020		18,740		18,835		
Library	33,877	6.014	30,400	5.634	34,360	22,627	4.919
Special Highway	31,977		28,970		33,900		
Swimming Pool	38,467		36,000		36,000		
Equipment Reserve	20,028		27,709		254,148		
Capital Improvements	570,261		250,176		532,715		
Electric	892,653		827,550		734,065		
Water	124,069		133,525		157,415		
Sewer	39,930		36,560		45,075		
Refuse	117,342		118,100		135,500		
Community Oil Lease	1,103		1,500		26,500		
Non-Budgeted Funds-A	507,454						
Non-Budgeted Funds-B	692,575						
Totals	3,499,193	47.293	1,891,238	44.302	2,420,922	201,956	43.901
Less: Transfers	603,834		308,500		302,000		
Net Expenditure	2,895,359		1,582,738		2,118,922		
Total Tax Levied	212,310		200,000		xxxxxxxxxxxxxxxxx		
Assessed Valuation	4,533,553		4,654,166		4,600,355		

Outstanding Indebtedness, January 1,	2008	2009	2010
G.O. Bonds	166,000	160,285	148,000
Revenue Bonds	0	0	0
Other	47,520	496,085	407,138
Lease Purchase Principal	0	0	0
Total	213,520	656,370	555,138

*Tax rates are expressed in mills.

Betty Oliver

City Official Title: Betty Oliver, City Clerk

revised 12/08/09

LEGAL NOTICE

(Published in The Oxford Register, August 26, 2010)1t

NOTICE OF BUDGET HEARING

The governing body of the City of Oxford, Kansas will meet on the 23rd day of August, 2010 at 7:00 p.m. at the Oxford City Building at 115 South Sumner 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 Building at 115 S. Sumner Street and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	2009		2010		Proposed Budget 2011		
FUND	Prior Year Actual Expenditures	Actual Tax Rate•	Current Year Est of Expenditures	Actual Tax Rate•	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate•
General	411,438	41.279	382,008	38.668	412,409	179,329	38.922
Debt Service	18,020		18,740		18,835		
Library	33,877	6.014	30,400	5.634	34,360	22,627	4.919
Special Highway	31,977		28,970		33,900		
Swimming Pool	38,467		36,000		36,000		
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M[illegible]dgeted Funds-A	507,454						
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Less Transfers	603,834		308,500		302,000		
Net Expenditures	2,895,359		1,582,738		2,118,922		
Total Tax Levied	212,310		200,000		XXXXXXXXXXXXXX		
Assessed Valuation	4,533,553		4,654,166		4,600,355		

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G.O. Bonds	166,000	160,285	148,000
Revenue Bonds	0	0	0
Other	47,520	496,085	407,138
Less Purchase Principal	0	0	0
Total	213,520	656,370	555,138

•Tax rates are expressed mills

BETTY OLIVER, City Clerk

Received
AUG 27 2010
Sumner County Clerk