Auditor Revisions 2/4/10

State of Kansas
City

2011

CERTIFICATE
To the Clerk of Sedgwick County, State of Kansas
We, the undersigned, officers of
City of Bel Aire

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 expenditure for the various funds for the year 2011; and
(3) the Amount(s) of Amount of 2010 Ad Valorem Tax Ad Valorem Tax are within statutory limiations.

			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	4,534,112	1,213,947 ✓	
Debt Service	10-113				
Employee Benefits		9	670,859	541,569	
		9			
Special Highway		10	376,081		
Water		10	1,712,400		
Waste Water		11	1,608,200		
Bond & Interest		11	1,715,485		
Non-Budgeted Funds		12			
Totals		xxxxxx	10,617,137	1,755,516	
Budget Summary		12			
Neighborhood Revitalization					
Is an Ordinance required to be passed, published, and attached to the budget?				Yes	

County Clerk's Use Only

November 1st Total Assessed Valuation

Assisted by:

Address:

Date Attested:_____, 2010

County Clerk

Governing Body

State of Kansas
City

City of Bel Aire 2011

Computation to Determine Limit for 2011

					Amount of Levy
1. Total Tax Levy Amount in 2010 Budget				+ $	1,595,624
2. Debt Service Levy in 2010 Budget				- $	0
3. **Tax Levy Excluding Debt Service**				$	1,595,624
2010 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2010 :**			+ 756,321		
5. **Increase in Personal Property for 2010 :**					
5a. Personal Property 2010	+	368,248			
5b. Personal Property 2009	-	450,430			
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 :**			+ 405,275		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			1,161,596		
9. Total Estimated Valuation July 1, 2010		45,048,172			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			43,886,576		
11. Factor for Increase (8 divided by 10)			0.02647		
12. Amount of Increase (11 times 3)				+ $	42,233
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	1,637,857
14. **Debt Service Levy in this 2011 Budget**					0
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**					1,637,857

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.

State of Kansas
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City of Bel Aire

Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax & Slider

Budgeted Funds for 2010	Budget Tax Levy Amt for 2009	Allocation for Year			
		MVT	RVT	16/20M Veh	Slider
General	1,031,996	158,716	1,014	477	0
Debt Service					
Employee Benefits	563,628	86,683	554	261	0
TOTAL	1,595,624	245,399	1,568	738	0

County Treas Motor Vehicle Estimate	245,399			
County Treasurers Recreational Vehicle Estimate		1,568		
County Treasurers 16/20M Vehicle Estimate			738	
County Treasurers Slider Estimate				0
Motor Vehicle Factor	0.15380			
Recreational Vehicle Factor		0.00098		
16/20 Vehicle Factor			0.00046	
Slider Factor				0.00000

State of Kansas
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City of Bel Aire 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
General	Capital Improvement	62,750	50,000	852,227	12-1, 118
General	Equipment Reserve	-	15,000	120,000	12-1, 117
Water	Bond & Interest	-	118,855	120,000	12-825D
Waste Water	Equipment Reserve	-	39,250	-	12-1, 117
Waste Water	Bond & Interest	-	161,976	161,976	12-825D
Streets	Equipment Reserve	-	42,475	-	12-1, 117
Streets	General	811,502	-	-	79-2958
Streets	Bond & Interest	-	8,695	8,700	12-803A
	Totals	874,252	436,251	1,262,903	
	Adjustments*				
	Adjusted Totals	874,252	436,251	1,262,903	

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

State of Kansas
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City of Bel Aire

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:											
WA/SW/PAVING	8/1/2002	11/1/2017	3.5-6.4	512,000	105,000	5/1 - 11/1	11/1	14,085	35,000	12,650	35,000
WA/SW/PAVING - REF	7/9/2003	10/1/2011	2.0-3.0	655,000	180,000	5/1 - 11/1	11/1	5,230	85,000	2,850	95,000
WA/SW/PAVING - REF	10/1/2003	11/1/2019	2.0-5.0	1,710,000	730,000	5/1 - 11/1	11/1	44,180	155,000	39,065	155,000
WA/SW/PAVING - REF	10/1/2004	11/1/2014	3.0-3.5	3,930,000	1,685,000	5/1 - 11/1	11/1	55,673	335,000	44,785	345,000
WA/SW/PAVING - REF	2/6/2007	11/1/2027	4.125-4.3	4,595,000	4,240,000	5/1 - 11/1	11/1	187,095	170,000	180,082	175,000
WA/SW/PAVING - REF	6/16/2007	11/1/2027	4.25-4.5	1,290,000	1,260,000	5/1 - 11/1	11/1	54,250	120,000	49,150	70,000
WA/SW/PAVING	7/26/2007	11/1/2022	4.5-5.0	3,555,000	3,480,000	5/1 - 11/1	11/1	158,850	100,000	153,850	115,000
WA/SW/PAVING	7/27/2007	11/1/2022	4.125-4.6	625,000	580,000	5/1 - 11/1	11/1	25,763	20,000	24,938	25,000
WA/SW/PAVING	1/15/2009	11/1/2029	6.125-6.15	2,200,000	2,135,000	5/1 - 11/1	11/1	55,000	131,114	60,000	133,115
Total G.O. Bonds					**14,395,000**			**600,126**	**1,151,114**	**567,370**	**1,148,115**
Revenue Bonds:											
PBC Rev Bond 2003A	9/1/2003	2/1/2036	4.5-5.1	3,545,000	245,000	5/1 - 11/1	11/1	11,312	55,000	8,700	60,000
PBC Rev Bond 2003B	9/1/2003	2/1/2036	3.5-6.6	790,000	770,000	5/1 - 11/1	11/1	48,090	10,000	47,585	10,000
PBC Rev Bond 2004A	3/4/2009	2/1/2034	3.125-5.5	585,000	560,000	5/1 - 11/1	11/1	27,150	15,000	26,406	20,000
PBC Rev Bond REF 2006	12/1/2006	2/1/2036	3.75-4.25	3,460,000	3,405,000	5/1 - 11/1	11/1	139,012	10,000	138,638	10,000
PBC Rev Bond REF 2010	4/15/2010	5/1/2035	6.03-6.824	19,315,000	19,315,000	5/1 - 11/1	11/1	0	0	685,000	0
Total Revenue Bonds					**24,295,000**			**225,564**	**90,000**	**906,329**	**100,000**
Other:											
TEMP NOTE 2008A	6/18/2008	6/1/2012	4.50	4,735,000	4,735,000	2/1 - 8/1	2/1	0	0	0	0
TEMP NOTE 2009A	5/1/2009	5/1/2013	2.25	855,000	85,500	2/1 - 8/1	5/1	0	0	0	0
TEMP NOTE 2009B	10/1/2009	10/1/2013	3.00	6,410,000	6,410,000	2/1 - 8/1	10/1	0	0	0	0
Total Other					**11,230,500**			**0**	**0**	**0**	**0**
Total Indebtedness					**49,920,500**			**825,690**	**1,241,114**	**1,473,699**	**1,248,115**

State of Kansas
City

City of Bel Aire

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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 As Beginning of 2010	Payments Due 2010	Payments Due 2011
ROAD GRADER	8/6/2003	84	3.90	122,273	19,934	19,335	0
SEWER JETTER	2/1/2006	60	NA	48,725	10,705	10,706	0
STREET SWEEPER	3/3/2009	60	4.75	149,465	116,734	32,731	32,731
2- 2009 TAHOE (PD VEHICLES)	2/17/2008	36	4.65	79,582	26,527	26,527	0
2009 SILVERADO	9/8/2009	36	4.65	19,300	6,430	6,728	6,728
REC TRACTOR	2/1/2009	48	4.75	16,350	11,974	4,376	4,376
PD RADIOS	9/1/2008	120	5.05	93,737	86,302	12,169	12,169
Totals					278,606	112,572	56,004

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

State of Kansas
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City of Bel Aire 2011

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	520,911	312,373	514,416
Receipts:			
Ad Valorem Tax	963,212	1,031,996	xxxxxxxxxxxxxxxxxx
Delinquent Tax	11,356	12,830	10,000
Motor Vehicle Tax	162,711	162,631	158,716
Recreational Vehicle Tax	1,040	960	1,014
16/20M Vehicle Tax	315	300	477
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	0	0
County Sales Tax	859,299	790,000	800,000
Franchise ~~Tax~~ Fee	311,353	419,500	419,500
Permits & Licenses	63,273	76,800	106,450
Fines & Fees	191,487	228,005	225,000
Recreation Fees	82,241	81,080	88,000
Grants	4,051	23,500	24,500
Land Sale Revenue	0	386,520	825,000
Rents/Note	43,333		
Transfer from Street/Highway	811,502	27,000	
In Lieu of Tax (IRB)	0	30,000	30,000
Interest on Idle Funds	21,262	43,144	45,000
Miscellaneous	110,998	66,750	107,450
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,637,433	3,381,016	2,841,107
Resources Available:	4,168,344	3,693,389	3,355,523
Expenditures:			
Salaries & Wages	1,152,837	1,135,333	1,157,900
Contractural	431,999	1,004,449	1,588,848
Commodities & Operations	261,394	693,218	668,630
Captial Outlays	102,112	117,213	113,650
Transfers Out	62,750	65,000	
Special Assessments	301,630		
Real Estate Tax	68,495		
Other nondepartmental	148,610		32,857
COP Debt Service	1,316,144		
Land Development		163,760	
Transfer Capital Improvement			852,227
Transfer Equipment Reserve			120,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	3,845,971	3,178,973	4,534,112
Unencumbered Cash Balance Dec 31	312,373	514,416	xxxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount: 4,820,385 4,889,821

Non-Appr Bal	
Tot Exp/Non-Appr Bal	4,534,112
Tax Required	1,178,589
Del Comp Rate: 3.000%	35,358
Amount of 2010 Ad Valorem Tax	1,213,947

Skeleton ~~budget~~ in budget

Not in budget

Not in budget

Not in budget

plug figure here where needed to be per City

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State of Kansas
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City of Bel Aire 2011

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Administration			
Salaries	155,919	139,535	165,000
Contractual	219,020	231,933	232,800
Commodities	24,082	27,750	29,500
Capital Outlay	5,983	2,500	0
Total	405,004	401,718	427,300
Planning & Zoning			
Salaries	40,056	40,427	40,700
Contractual	29,604	27,050	24,550
Commodities	10,392	9,150	8,650
Capital Outlay	0	6,750	6,750
Total	80,052	83,377	80,650
Municipal Court			
Salaries	51,215	51,500	56,700
Contractual	50,822	96,683	89,683
Commodities	7,582	4,050	4,050
Capital Outlay	0	0	0
Total	109,619	152,233	150,433
Parks & Grounds			
Salaries	135,687	123,046	109,000
Contractual	17,623	28,853	29,573
Commodities	28,146	37,495	36,540
Capital Outlay	24,216	20,400	29,600
Total	205,672	209,794	204,713
Police			
Salaries	591,000	597,609	600,000
Contractual	78,991	80,571	80,571
Commodities	105,524	130,523	119,940
Capital Outlay	57,380	61,088	65,000
Total	832,895	869,791	865,511
Recreation			
Salaries	137,674	138,786	140,000
Contractual	20,690	39,877	38,000
Commodities	37,187	35,000	34,950
Capital Outlay	14,533	9,800	7,300
Total	210,084	223,463	220,250
Senior Center			
Salaries	11,640	18,230	16,500
Contractual	0	5,100	5,400
Commodities	6,457	5,650	6,300
Capital Outlay	0	0	0
Total	18,097	28,980	28,200
Mayor & Council			
Salaries	9,360	10,200	10,200
Contractual	5,996	1,000	1,000
Commodities	31,218	18,600	12,900
Capital Outlay	0	0	0
Total	46,574	29,800	24,100
Page Total	1,907,997	1,999,156	2,001,157

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City of Bel Aire 2011

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
[redacted]			
Total	1,834,879	899,707	856,398
[redacted]			
Total	40,345	32,900	43,450
[redacted]			
Total	0	18,450	34,970
[redacted]			
Total	0	163,760	625,910
[redacted]			
Total	0	0	0
[redacted]			
Total	0	0	0
[redacted]			
Total	0	0	0
[redacted]			
Total	62,750	65,000	972,227
Page Total	1,937,974	1,179,817	2,532,955

[redacted]

~~[illegible] budget~~ includes land of 390K not in budget. not in Commodi total!

In Non-Dep

SK Pool 115 ~~Non~~ Dep 852,227 land. In Non Dep

State of Kansas
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City of Bel Aire 2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	37,629	106,800	56,616
Receipts:			
Ad Valorem Tax	523,755	563,628	xxxxxxxxxxxxxxxxxx
Delinquent Tax	5,922	750	750
Motor Vehicle Tax	77,907	75,781	86,683
Recreational Vehicle Tax	471	475	554
16/20M Vehicle Tax	249	250	261
Slider	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	705	-29,068	200
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	609,009	611,816	88,448
Resources Available:	646,638	718,616	145,064
Expenditures:			
Personnel Services	539,838	582,000	610,459
Contractual	0	400	400
Operating Reserve	0	79,600	60,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	539,838	662,000	670,859
Unencumbered Cash Balance Dec 31	106,800	56,616	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 614,409 662,507		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	670,859
		Tax Required	525,795
		Del Comp Rate: 3.00%	15,774
		Amount of 2010 Ad Valorem Tax	541,569

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 Expenditures			
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: 3.00%	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	1,145,655	267,277	185,877
Receipts:			
State of Kansas Gas Tax	170,352	179,540	185,330
County Transfers Gas	81,079	85,860	87,080
Interest on Idle Funds			
Miscellaneous	0	1,200	1,200
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	251,431	266,600	273,610
Resources Available:	1,397,086	533,877	459,487
Expenditures:			
Salaries	46,981	58,781	83,450
Contractual	34,209	42,528	51,200
Commodities	0	93,800	100,000
Capital Outlay	184,033	101,721	132,731
Transfers to Bond & Interest	0	8,695	8,700
Operating Expense	53,084		
Transfers to General	811,502		
Transfers to Equipment Reserve		42,475	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,129,809	348,000	376,081
Unencumbered Cash Balance Dec 31	267,277	185,877	83,406
2009/2010 Budget Authority Amount:	1,219,353	349,529	

Adopted Budget Water	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	274,660	85,613	9,636
Receipts:			
Utility Income	1,141,722	1,580,250	1,703,250
Settlement	94,798		
Interest on Idle Funds	0	0	0
Miscellaneous	12,158	29,000	30,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,248,678	1,609,250	1,733,250
Resources Available:	1,523,338	1,694,863	1,742,886
Expenditures:			
Personnel	305,803	314,700	295,000
Contractuals	29,754	1,095,377	1,197,500
Commodities	0	75,150	79,900
Capital Outlays	14,460	81,145	20,000
Transfers to Bond & Interest	0	118,855	120,000
CCUA Operations	262,312		
CCUA Debt	585,469		
Operating Expense	62,304		
Franchise	50,000		
Water-Wichita	127,623		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,437,725	1,685,227	1,712,400
Unencumbered Cash Balance Dec 31	85,613	9,636	30,486
2009/2010 Budget Authority Amount:	1,852,653	1,877,833	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Waste Water	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	109,883	295,559	271,366
Receipts:			
Utility Income	1,398,276	1,436,100	1,469,300
Interest on Idle Funds	0	0	0
Miscellaneous	100	54,822	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,398,376	1,490,922	1,469,300
Resources Available:	1,508,259	1,786,481	1,740,666
Expenditures:			
Personnel	192,304	187,237	195,000
Contractuals	928,386	1,028,697	1,091,800
Commodities	0	46,500	79,500
Capital Outlays	10,705	51,455	79,924
Transfers	50,000	0	0
Operating Expense	31,305	0	
Transfer to Bond & Interest	0	161,976	161,976
Transfer to Equipment Reserve		39,250	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,212,700	1,515,115	1,608,200
Unencumbered Cash Balance Dec 31	295,559	271,366	132,466
2009/2010 Budget Authority Amount:	1,470,962	1,527,186	

Adopted Budget Bond & Interest	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	455,681	32,975	107,996
Receipts:			
Special Assessments	1,388,718	1,364,158	1,400,000
Transfers In Waste water	0	161,976	161,976
Other			
Transfer In Water		118,855	0
Interest on Idle Funds	21,074	0	120,000
Miscellaneous	0	74,872	7,552
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,409,792	1,719,861	1,689,528
Resources Available:	1,865,473	1,752,836	1,797,524
Expenditures:			
Debt Service Prinicipal	1,140,000	1,044,714	1,148,115
Debt Service Interest	686,329	600,126	567,370
Debt Service Fiscal Fees	6,169	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,832,498	1,644,840	1,715,485
Unencumbered Cash Balance Dec 31	32,975	107,996	82,039
2009/2010 Budget Authority Amount:	1,717,250	1,644,840	

See Tab A

revised 10/2/09

Do not show in budget —

State of Kansas
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City of Bel Aire

NON-BUDGETED FUNDS

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

2011

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement		Equipment Reserve		Capital Projects		Trustee		Land Project		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	251,205	Cash Balance Jan 1	80,281	Cash Balance Jan 1	3,608,851	Cash Balance Jan 1	162,751	Cash Balance Jan 1	2,395,021	6,498,109
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer - General	62,750			Bonds & Notes	9,565,000	Rents	319,101	Lot Sales	1,598,475	
Other	12,624			Other	132,593			Interest	1,081	
Total Receipts	75,374	Total Receipts	0	Total Receipts	9,697,593	Total Receipts	319,101	Total Receipts	1,599,556	11,691,624
Resources Available:	326,579	Resources Available:	80,281	Resources Available:	13,306,444	Resources Available:	481,852	Resources Available:	3,994,577	18,189,733
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	91,460	Capital Outlay	1,000	Notes Principal	2,040,000	Construction, Etc.	4,696	COP Debt Service	1,454,909	
				Construction	3,701,777	Bond and Interest Pmt	318,266			
Total Expenditures	91,460	Total Expenditures	1000	Total Expenditures	5741777	Total Expenditures	322962	Total Expenditures	1454909	7,612,108
Cash Balance Dec 31	235,119	Cash Balance Dec 31	79,281	Cash Balance Dec 31	7,564,667	Cash Balance Dec 31	158,890	Cash Balance Dec 31	2,539,668	10,577,625 **
										10,577,625 **

** Note: These two block figures should agree.

Not in budget

revised 10/02/09

State of Kansas
City

2011

NOTICE OF BUDGET HEARING

The governing body of
City of Bel Aire
will meet on August 3, 2010 at 7:00 pm at Bel Aire 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 Bel Aire City Hall, www.belaireks.gov and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of Current Year Estimate for 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	3,843,971	22.613	3,178,973	23.264	4,534,112	1,213,947	26.948
Debt Service							
Employee Benefits	539,838	12.295	662,000	12.706	670,859	541,569	12.022
Special Highway	1,129,809		348,000		376,081		
Water	1,437,723		1,685,227		1,712,400		
Waste Water	1,212,700		1,515,115		1,608,200		
Bond & Interest	1,832,498		1,644,840		1,715,485		
Non-Budgeted Funds	7,612,108						
Totals	17,610,649	34.908	9,034,155	35.970	10,617,137	1,755,516	38.970
Less: Transfers	874,252		436,251		1,262,903		
Net Expenditure	16,736,397		8,597,904		9,354,234		
Total Tax Levied	1,526,681		1,595,624		xxxxxxxxxxxxxxxx		
Assessed Valuation	43,733,955		44,359,960		45,048,172		
Outstanding Indebtedness, January 1,	2008		2009		2010		
G.O. Bonds	13,714,480		15,225,000		14,395,000		
Revenue Bonds	4,840,000		7,535,000		24,295,000		
Other	0		0		11,230,500		
Lease Purchase Principal	27,372,152		27,183,391		278,606		
Total	45,926,632		49,943,391		50,199,106		

*Tax rates are expressed in mills

City Official Title Harold Smith, Mayor

revised 12/08/09

State of Kansas
City
2011

City of Bel Aire

2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General			
Debt Service			
Employee Benefits			
TOTAL	0	0.000	0

2010 July 1 Valuation: 45,048,172

Valuation Factor: 45,048.172

Neighborhood Revitalization Subj to Rebate: 0

Neighborhood Revitalization factor: _____

**This information comes from the 2011 Budget Summary page. See instructions tab #12 for completing the Neighborhood Revitalization Rebate table.

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