



**Computation to Determine Limit for 2009**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2008 Budget	+ \$ <u>1,374,903</u>
2. Debt Service Levy in 2008 Budget	- \$ <u>7,844</u>
3. Tax Levy Excluding Debt Service	\$ <u>1,367,059</u>
 <b>2008 Valuation Information for Valuation Adjustments:</b>	
4. New Improvements for 2008:	+ <u>1,097,323</u>
5. Increase in Personal Property for 2008:	
5a. Personal Property 2008	+ <u>4,566,629</u>
5b. Personal Property 2007	- <u>5,146,825</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2008	
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 2008	<u>1,106,445</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>2,203,768</u>
9. Total Estimated Valuation July 1, 2008	<u>53,916,140</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>51,712,372</u>
11. Factor for Increase (8 divided by 10)	<u>0.04262</u>
12. Amount of Increase (11 times 3)	+ \$ <u>58,258</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ <u><u>1,425,317</u></u>
14. Debt Service in this 2009 Budget	<u>17,638</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u><u>1,442,955</u></u>

If the 2009 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 2008	Budget Tax Levy Amt for 2008	Allocation for Year 2009			
		MVT	RVT	16/20M Veh	Slider
General	1,042,976	146,288	2,559	875	6,177
Bond & Interest	7,844	1,100	19	7	46
Airport	24,000	3,366	59	20	142
Fire Apparatus	30,000	4,208	74	25	178
Capital Improvement	25,000	3,507	61	21	148
Library	245,083	34,375	601	206	1,452
<b>TOTAL</b>	<b>1,374,903</b>	<b>192,844</b>	<b>3,373</b>	<b>1,154</b>	<b>8,143</b>

County Treas Motor Vehicle Estimate	<u>192,844</u>			
County Treasurers Recreational Vehicle Estimate		<u>3,373</u>		
County Treasurers 16/20M Vehicle Estimate			<u>1,154</u>	
County Treasurers Slider Estimate				<u>8,143</u>
Motor Vehicle Factor	<u>0.14026</u>			
Recreational Vehicle Factor		<u>0.00245</u>		
16/20M Vehicle Factor			<u>0.00084</u>	
Slider Factor				<u>0.00592</u>











City of Abilene

2009

**OPTIONAL DETAIL PAGE FOR ANY FUND**

Adopted Budget Fund - Detail Expend	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
<b>Expenditures:</b>			
<b>Administration</b>			
Salaries	190,396	195,305	225,433
Contractual	17,561	21,250	11,000
Commodities	134,020	145,105	160,725
Special Projects	60,070	666,000	1,875,000
Transfers	222,584	340,600	314,000
<b>Total</b>	<b>624,631</b>	<b>1,368,260</b>	<b>2,586,158</b>
<b>Police</b>			
Salaries	808,974	845,419	898,338
Contractual	0	0	0
Commodities	127,838	118,250	136,050
Capital Outlay	15,486	1,200	6,200
<b>Total</b>	<b>952,298</b>	<b>964,869</b>	<b>1,040,588</b>
<b>Fire</b>			
Salaries	501,698	544,584	575,884
Contractual	0	0	0
Commodities	52,727	66,526	74,675
Capital Outlay	11,320	34,760	13,500
<b>Total</b>	<b>565,745</b>	<b>645,870</b>	<b>664,059</b>
<b>Street</b>			
Salaries	233,124	285,577	313,247
Contractual	6,252	2,500	2,500
Commodities	294,230	231,100	229,300
Capital Outlay	5,975	8,000	20,500
<b>Total</b>	<b>539,581</b>	<b>527,177</b>	<b>565,547</b>
<b>Bindweed/Flood Control</b>			
Salaries	39,955	43,778	72,799
Contractual	0	0	0
Commodities	33,526	42,100	42,575
Capital Outlay	0	0	0
<b>Total</b>	<b>73,481</b>	<b>85,878</b>	<b>115,374</b>
<b>Parks</b>			
Salaries	115,110	120,701	136,880
Contractual	0	0	1,000
Commodities	52,017	55,450	55,700
Capital Outlay	60,084	5,200	42,500
<b>Total</b>	<b>227,211</b>	<b>181,351</b>	<b>236,080</b>
<b>Pool</b>			
Salaries	0	0	0
Contractual	0	0	0
Commodities	5,197	8,057	9,250
Capital Outlay	0	0	0
<b>Total</b>	<b>5,197</b>	<b>8,057</b>	<b>9,250</b>
<b>Community Development</b>			
Salaries	123,686	143,536	146,762
Contractual	180	5,000	5,000
Commodities	11,300	8,150	11,500
Capital Outlay	0	0	0
<b>Total</b>	<b>135,166</b>	<b>156,686</b>	<b>163,262</b>
<b>Page Total</b>	<b>3,123,310</b>	<b>3,938,148</b>	<b>5,380,318</b>

**OPTIONAL DETAIL PAGE FOR ANY FUND**

Adopted Budget Fund - Detail Expend	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
<b>Expenditures:</b>			
Inspection			
Salaries	60,767	66,034	71,332
Contractual	7,200	8,500	7,000
Commodities	11,440	16,250	27,450
Capital Outlay	0	0	0
<b>Total</b>	<b>79,407</b>	<b>90,784</b>	<b>105,782</b>
<b>Municipal Court</b>			
Salaries	69,688	74,621	78,101
Contractual	3,086	1,800	4,000
Commodities	56,237	50,500	67,125
Capital Outlay	0	0	0
<b>Total</b>	<b>129,011</b>	<b>126,921</b>	<b>149,226</b>
<b>Senior Center</b>			
Salaries	3,493	4,214	4,737
Contractual	6,600	7,200	8,000
Commodities	20,287	15,275	28,250
Capital Outlay	0	0	0
<b>Total</b>	<b>30,380</b>	<b>26,689</b>	<b>40,987</b>
<b>Public Transportation Van</b>			
Salaries	23,466	25,518	26,909
Contractual	0	0	0
Commodities	20,974	27,411	30,200
Capital Outlay	9,660	0	0
<b>Total</b>	<b>54,100</b>	<b>52,929</b>	<b>57,109</b>
<b>Civic Center</b>			
Salaries	0	0	0
Contractual	0	0	0
Commodities	28,151	32,400	35,300
Capital Outlay	0	0	0
<b>Total</b>	<b>28,151</b>	<b>32,400</b>	<b>35,300</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Page Total</b>	<b>321,049</b>	<b>329,723</b>	<b>388,404</b>

City of Abilene

2009

**FUND PAGE**

Adopted Budget Bond & Interest	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	289,539	209,538	107,079
Receipts:			
Ad Valorem Tax	7,721	7,844	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	829	1,000	1,000
Motor Vehicle Tax	7,530	1,213	1,100
Recreational Vehicle Tax	105	27	19
16/20M Vehicle Tax		0	7
Slider			46
Special Assessments	130,879	172,990	157,750
In Lieu of Tax (IRB)			
Interest on Idle Funds	23,404	3,500	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>170,468</b>	<b>186,574</b>	<b>174,922</b>
<b>Resources Available:</b>	<b>460,007</b>	<b>396,112</b>	<b>282,001</b>
Expenditures:			
Debt Service	205,000	225,000	240,000
Bond Interest	45,468	63,433	44,870
Commission	1	600	500
Neighborhood Revitalization Rebate			
Miscellaneous			0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>250,469</b>	<b>289,033</b>	<b>285,370</b>
Unencumbered Cash Balance Dec 31	209,538	107,079	xxxxxxxxxxxxxxxxxxxx
007 Budget Authority Limited Amount: 238,478		Non-Appropriated Balance	14,269
Violation of Budget Law for 2007: <b>Yes</b>		Total Expenditures/Non-Appropriated Bal	299,639
Possible Cash Violation for 2007:		Tax Required	17,638
		Delinquency Computation % Rate	0.00%
		Amount of 2008 Ad Valorem Tax	17,638

City of Abilene

2009

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

Adopted Budget Airport	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	88,409	62,813	5,072
Receipts:			
Ad Valorem Tax	23,451	24,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	553	100	100
Motor Vehicle Tax	4,351	3,711	3,366
Recreational Vehicle Tax	73	83	59
16/20M Vehicle Tax			20
Slider			142
Land Lease/Rentals	12,960	13,840	13,840
FAA	3,664	470,300	0
Interest on Idle Funds	2,076	200	1,500
Miscellaneous	231	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>47,359</b>	<b>512,234</b>	<b>19,027</b>
<b>Resources Available:</b>	<b>135,768</b>	<b>575,047</b>	<b>24,099</b>
Expenditures:			
Contractual	2,942	1,000	1,000
Commodities	18,978	24,565	24,740
Special Projects	51,035	544,410	20,600
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>72,955</b>	<b>569,975</b>	<b>46,340</b>
Unencumbered Cash Balance Dec 31	62,813	5,072	xxxxxxxxxxxxxxxxxxxx
007 Budget Authority Limited Amount:	122,925	Non-Appropriated Balance	1,759
Violation of Budget Law for 2007:		Total Expenditures/Non-Appropriated Bal	48,099
Possible Cash Violation for 2007:		Tax Required	24,000
	Delinquency Computation % Rate	0.00%	0
	Amount of 2008 Ad Valorem Tax		24,000

Adopted Budget

Adopted Budget Fire Apparatus	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	13,516	17,431	20,572
Receipts:			
Ad Valorem Tax	29,310	30,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	684	300	300
Motor Vehicle Tax	5,437	4,638	4,208
Recreational Vehicle Tax	92	103	74
16/20M Vehicle Tax	0	0	25
Slider			178
Interest on Idle Funds	285	100	100
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>35,808</b>	<b>35,141</b>	<b>4,885</b>
<b>Resources Available:</b>	<b>49,324</b>	<b>52,572</b>	<b>25,457</b>
Expenditures:			
Misc Improvements			
Automotive Equipment	31,893	32,000	30,000
Special Projects			23,857
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>31,893</b>	<b>32,000</b>	<b>53,857</b>
Unencumbered Cash Balance Dec 31	17,431	20,572	xxxxxxxxxxxxxxxxxxxx
007 Budget Authority Limited Amount:	32,000	Non-Appropriated Balance	1,600
Violation of Budget Law for 2007:		Total Expenditures/Non-Appropriated Bal	55,457
Possible Cash Violation for 2007:		Tax Required	30,000
	Delinquency Computation % Rate	0.00%	0
	Amount of 2008 Ad Valorem Tax		30,000

City of Abilene

2009

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Capital Improvement	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	172,316	205,429	235,880
Receipts:			
Ad Valorem Tax	24,401	25,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	566	500	500
Motor Vehicle Tax	4,528	3,865	3,507
Recreational Vehicle Tax	76	86	61
16/20M Vehicle Tax	0	0	21
Slider			148
Interest on Idle Funds	3,542	1,000	1,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>33,113</b>	<b>30,451</b>	<b>5,737</b>
<b>Resources Available:</b>	<b>205,429</b>	<b>235,880</b>	<b>241,617</b>
Expenditures:			
Capital Improvements	0	0	263,317
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>263,317</b>
Unencumbered Cash Balance Dec 31	205,429	235,880	xxxxxxxxxxxxxxxxxxxx
007 Budget Authority Limited Amount:	25,000	Non-Appropriated Balance	3,300
Violation of Budget Law for 2007:		Total Expenditures/Non-Appropriated Bal	266,617
Possible Cash Violation for 2007:		Tax Required	25,000
	Delinquency Computation % Rate	0.000%	0
	Amount of 2008 Ad Valorem Tax		25,000

Adopted Budget Library	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	0	2,847	2,847
Receipts:			
Ad Valorem Tax	210,957	245,083	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,370	1,500	1,500
Motor Vehicle Tax	34,582	33,416	34,375
Recreational Vehicle Tax	588	745	601
16/20M Vehicle Tax	0	0	206
Slider			1,452
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>250,497</b>	<b>280,744</b>	<b>38,134</b>
<b>Resources Available:</b>	<b>250,497</b>	<b>283,591</b>	<b>40,981</b>
Expenditures:			
Distributions	247,650	280,744	281,733
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>247,650</b>	<b>280,744</b>	<b>281,733</b>
Unencumbered Cash Balance Dec 31	2,847	2,847	xxxxxxxxxxxxxxxxxxxx
007 Budget Authority Limited Amount:	253,561	Non-Appropriated Balance	0
Violation of Budget Law for 2007:		Total Expenditures/Non-Appropriated Bal	281,733
Possible Cash Violation for 2007:		Tax Required	240,752
	Delinquency Computation % Rate	0.000%	0
	Amount of 2008 Ad Valorem Tax		240,752

City of Abilene

2009

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

Adopted Budget Special Highway	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	15,158	14,534	11,454
Receipts:			
State of Kansas Gas Tax	188,782	188,782	191,550
County Transfers Gas		0	0
ASVRR Funds	66,155	21,200	136,000
Transfer from General		200,000	200,000
Interest on Idle Funds	10,288	9,200	9,000
Miscellaneous	224		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>265,449</b>	<b>419,182</b>	<b>536,550</b>
<b>Resources Available:</b>	<b>280,607</b>	<b>433,716</b>	<b>548,004</b>
Expenditures:			
Commodities	13,136	13,000	14,500
Special Project	182,478	376,262	375,000
ASVRR	68,681	25,000	136,000
Contractual	1,778	8,000	8,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>266,073</b>	<b>422,262</b>	<b>533,500</b>
Unencumbered Cash Balance Dec 31	14,534	11,454	14,504

007 Budget Authority Limited Amount: 255,000

Violation of Budget Law for 2007: **Yes**

Possible Cash Violation for 2007:

**Adopted Budget**

Recycle	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	306,768	334,100	318,198
Receipts:			
Recycling Fee	57,143	56,000	56,000
Sale of Merchandise	36,126	22,000	22,000
Interest on Idle Funds	6,005	1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>99,274</b>	<b>79,000</b>	<b>79,000</b>
<b>Resources Available:</b>	<b>406,042</b>	<b>413,100</b>	<b>397,198</b>
Expenditures:			
Salaries, Wages & Benefits	58,418	67,077	70,045
Commodities	13,524	27,825	23,870
Capital Outlay	0	0	288,955
Transfer to General	0	0	4,680
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>71,942</b>	<b>94,902</b>	<b>387,550</b>
Unencumbered Cash Balance Dec 31	334,100	318,198	9,648

007 Budget Authority Limited Amount: 84,708

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of Abilene

2009

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

Adopted Budget Special Parks & Recreation	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	41,755	32,378	36,659
Receipts:			
Liquor Control Tax	14,330	14,790	14,909
Gifts & Donations	0	0	0
Refunds Received	0	610	0
Interest on Idle Funds	800	881	600
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>15,130</b>	<b>16,281</b>	<b>15,509</b>
<b>Resources Available:</b>	<b>56,885</b>	<b>48,659</b>	<b>52,168</b>
Expenditures:			
Recreation Equipment			
Special Projects	24,507	12,000	48,087
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>24,507</b>	<b>12,000</b>	<b>48,087</b>
Unencumbered Cash Balance Dec 31	32,378	36,659	4,081

007 Budget Authority Limited Amount: 26,345

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Special Alcohol & Drug	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	51,664	28,427	36,709
Receipts:			
Liquor Control Tax	13,950	14,790	14,909
Gifts & Donations	0	0	0
Reimbursed Expenses	0	0	0
Interest on Idle Funds	738	492	600
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>14,688</b>	<b>15,282</b>	<b>15,509</b>
<b>Resources Available:</b>	<b>66,352</b>	<b>43,709</b>	<b>52,218</b>
Expenditures:			
DARE Activities	0	2,500	6,000
Community Alcohol & Drug Education	19,825	0	3,000
Awards & Contributions	4,500	4,500	10,000
Special Projects	13,600	0	22,422
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>37,925</b>	<b>7,000</b>	<b>41,422</b>
Unencumbered Cash Balance Dec 31	28,427	36,709	10,796

007 Budget Authority Limited Amount: 38,200

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of Abilene

2009

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

Adopted Budget Special Liability	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	15,737	16,024	16,024
Receipts:			
Interest on Idle Funds	287		50
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>287</b>	<b>0</b>	<b>50</b>
<b>Resources Available:</b>	<b>16,024</b>	<b>16,024</b>	<b>16,074</b>
Expenditures:			
Insurance Claims			15,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
Unencumbered Cash Balance Dec 31	16,024	16,024	574

007 Budget Authority Limited Amount: 0

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

**Adopted Budget**

Equipment Reserve	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	49,990	126,993	155,595
Receipts:			
Transfer from General	182,584	120,600	89,000
Interest on Idle Funds	2,707	2,602	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>185,291</b>	<b>123,202</b>	<b>91,000</b>
<b>Resources Available:</b>	<b>235,281</b>	<b>250,195</b>	<b>246,595</b>
Expenditures:			
Special Projects		0	42,779
Motor Vehicles	49,049	30,000	106,000
Heavy Equipment	59,239	64,600	33,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>108,288</b>	<b>94,600</b>	<b>181,779</b>
Unencumbered Cash Balance Dec 31	126,993	155,595	64,816

007 Budget Authority Limited Amount: 183,565

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of Abilene

2009

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

Adopted Budget Storm Water	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	285,916	336,322	369,908
Receipts:			
Sorm Water Fees	67,802	61,000	67,000
Interest on Idle Funds	5,735	6,086	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>73,537</b>	<b>67,086</b>	<b>71,000</b>
<b>Resources Available:</b>	<b>359,453</b>	<b>403,408</b>	<b>440,908</b>
Expenditures:			
Contractural	0	10,000	10,000
Commodities	0	0	0
Capital Outlay	18,133	20,000	382,477
Transfer to General	4,998	3,500	4,020
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>23,131</b>	<b>33,500</b>	<b>396,497</b>
Unencumbered Cash Balance Dec 31	336,322	369,908	44,411

007 Budget Authority Limited Amount: 251,781

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Equipment Reserve-Water	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	525,088	673,778	812,778
Receipts:			
Reimbursed Expenses	0	0	0
Transfer from WTP	50,000	50,000	50,000
Transfer from Water Distribution	16,000	16,000	16,000
Transfer from Water Production	71,000	71,000	71,000
Interest on Idle Funds	11,690	2,000	8,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>148,690</b>	<b>139,000</b>	<b>145,000</b>
<b>Resources Available:</b>	<b>673,778</b>	<b>812,778</b>	<b>957,778</b>
Expenditures:			
Filters	0	0	0
Capital Improvement	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	673,778	812,778	957,778

007 Budget Authority Limited Amount: 0

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of Abilene

2009

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

Adopted Budget Equipment Reserve-Sewer	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	151,856	124,757	127,282
Receipts:			
Transfer from WWTP	25,000	25,000	25,000
Interest on Idle Funds	3,151	2,525	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>28,151</b>	<b>27,525</b>	<b>27,000</b>
<b>Resources Available:</b>	<b>180,007</b>	<b>152,282</b>	<b>154,282</b>
Expenditures:			
Capital Improvement	55,250	25,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>55,250</b>	<b>25,000</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	124,757	127,282	154,282

007 Budget Authority Limited Amount: 45,000  
 Violation of Budget Law for 2007: **Yes**  
 Possible Cash Violation for 2007:

Adopted Budget

Adopted Budget Spec Revenue Community Ctr	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	156,755	150,145	152,156
Receipts:			
Gifts & Donations	0	0	0
Rentals	0	0	0
Interest on Idle Funds	2,581	2,011	800
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,581</b>	<b>2,011</b>	<b>800</b>
<b>Resources Available:</b>	<b>159,336</b>	<b>152,156</b>	<b>152,956</b>
Expenditures:			
Commodities	0	0	0
Special Projects	9,191	0	150,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>9,191</b>	<b>0</b>	<b>150,000</b>
Unencumbered Cash Balance Dec 31	150,145	152,156	2,956

007 Budget Authority Limited Amount: 160,000  
 Violation of Budget Law for 2007:  
 Possible Cash Violation for 2007:

City of Abilene

2009

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

Adopted Budget Library Renovation	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	0	0	1,423,775
Receipts:			
G.O. Bond Revenue		1,600,000	
Sales Tax		138,025	218,750
Transfer From General		200,000	
Donations			
Interest on Idle Funds		750	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>1,938,775</b>	<b>218,750</b>
<b>Resources Available:</b>	<b>0</b>	<b>1,938,775</b>	<b>1,642,525</b>
Expenditures:			
Engineering & Construction		500,000	1,300,000
Principal Payment			137,500
Interest Payment			76,500
Commission			100
Cost of Bond Issue		15,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>0</b>	<b>515,000</b>	<b>1,514,100</b>
Unencumbered Cash Balance Dec 31	0	1,423,775	128,425

007 Budget Authority Limited Amount:

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

Adopted Budget

Swimming Pool Renovation	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	0	0	1,000,555
Receipts:			
G.O. Bond Revenue		1,600,000	
Sales Tax		138,025	218,750
Transfer from General		200,000	
Donations			25,000
Interest on Idle Funds		780	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>1,938,805</b>	<b>244,250</b>
<b>Resources Available:</b>	<b>0</b>	<b>1,938,805</b>	<b>1,244,805</b>
Expenditures:			
Engineering & Construction		885,000	900,000
Principal Payment			137,500
Interest Payment		38,250	76,500
Commission			100
Cost of Bond Issue		15,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>0</b>	<b>938,250</b>	<b>1,114,100</b>
Unencumbered Cash Balance Dec 31	0	1,000,555	130,705

007 Budget Authority Limited Amount: 0

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:

City of Abilene

2009

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

Adopted Budget Water	Prior Year Actual 2007	Current Year Estimate 2008	Proposed Budget Year 2009
Unencumbered Cash Balance Jan 1	816,774	701,969	410,440
Receipts:			
Metered Sales	1,287,694	1,308,000	1,350,000
Connect Fee	7,615	5,500	7,500
Reimbursed Expenses	5,444	7,000	1,800
Penalties	14,694	20,000	14,000
Sales Tax	15,010	11,000	15,000
Water Protection Fee	8,837	7,500	9,000
Turn On/Off	9,390	9,000	9,000
Interest on Idle Funds	34,266	19,826	22,000
Miscellaneous	8,051	4,680	750
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,391,001</b>	<b>1,392,506</b>	<b>1,429,050</b>
<b>Resources Available:</b>	<b>2,207,775</b>	<b>2,094,475</b>	<b>1,839,490</b>
Expenditures:			
Production	148,699	198,644	244,573
Distribution	215,628	305,018	321,444
Commercial	187,266	216,985	220,092
Water Treatment Plant	198,974	211,914	275,179
Debt Service	539,022	541,974	544,110
Capital Outlay	0	0	0
Transfer to General	75,000	72,500	78,000
Transfer to Eq Res-WTP	71,000	71,000	71,000
Transfer to Eq Res-Water Distr	16,000	16,000	16,000
Transfer to Eq Res-Water Water Prod	50,000	50,000	50,000
Miscellaneous	4,217		
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,505,806</b>	<b>1,684,035</b>	<b>1,820,398</b>
Unencumbered Cash Balance Dec 31	701,969	410,440	19,092

07 Budget Authority Limited Amount: 1,828,191

Violation of Budget Law for 2007:

Possible Cash Violation for 2007:







2009

**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2007 is to be shown)*

City of Abilene

Non-Budgeted Funds-A

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:	
Landfill	Water Treatment Plant Privatization Enforcement Block Grant	Cedar Ridge Estates	Eastridge Addition		Total
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	
0		523099	-139		522,960
Receipts:					
Landfill Use	Grant EPA	Interest	Interest	Interest	
34,306	396664	4376	4435	4435	
	Loan KDHE		Sale of Temp Notes	Sale of Temp Notes	
	6199205		460000	460000	
			Special Assessments R	Special Assessments R	
			31639	31639	
Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts	7,130,625
34,306	6595869	0	4376	496074	
Resources Available:	Resources Available:	Resources Available:	Resources Available:	Resources Available:	7,653,585
34,306	6,595,869	0	527,475	495,935	
Expenditures:					
Landfill Payment	Construction & Engine	Construction	Construction	Construction	
31,352	6595869	0	471069	281629	
Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	7,379,919
31,352	6595869	0	471069	281629	
Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	273,666
2,954	0	0	56,406	214,306	

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



NOTICE OF BUDGET HEARING

2009

The governing body of  
City of Abilene

will meet on the 11th day of August, 2008, at 4 p.m. at the Abilene Public Library, 209 NW 4th, Abilene, Kansas 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 Abilene City Hall, 419 N. Broadway, Abilene, Kansas 67410 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2009 Expenditures and Amount of 2008 Ad Valorem Tax establish the maximum limits of the 2009 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2007		Current Year Estimate for 2008		Proposed Budget for 2009		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2008 Ad Valorem Tax	Estimate Tax Rate *
General	3,444,359	23.452	4,267,871	20.637	5,768,722	1,105,487	20.504
Bond & Interest	250,469	0.176	289,033	0.155	285,370	17,638	0.327
Airport	72,955	0.540	569,975	0.475	46,340	24,000	0.445
Fire Apparatus	31,893	0.675	32,000	0.594	53,857	30,000	0.556
Capital Improvement		0.562		0.495	263,317	25,000	0.464
Library	247,650	4.860	280,744	4.849	281,733	240,752	4.465
Special Highway	266,073		422,262		533,500		
Recycle	71,942		94,902		387,550		
Special Parks & Recreation	24,507		12,000		48,087		
Special Alcohol & Drug	37,925		7,000		41,422		
Special Liability					15,500		
Equipment Reserve	108,288		94,600		181,779		
Storm Water	23,131		33,500		396,497		
Equipment Reserve-Water							
Equipment Reserve-Sewer	55,250		25,000				
Spec Revenue Community Ctr	9,191				150,000		
Library Renovation			515,000		1,514,100		
Swimming Pool Renovation			938,250		1,114,100		
Water	1,505,806		1,684,035		1,820,398		
Sewer	644,999		1,070,001		1,992,094		
Tourism & Convention	187,055		193,587		209,643		
Recreation Commission	540,522		447,658		523,121		
Non-Budgeted Funds-A	7,379,919						
Non-Budgeted Funds-B	284,092						
Totals	15,186,026	30.265	10,977,418	27.205	15,627,130	1,442,877	26.761
Less: Transfers	524,584		1,068,100		646,700		
Net Expenditure	14,661,442		9,909,318		14,980,430		
Total Tax Levied	1,345,955		1,374,903		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	44,472,433		50,538,556		53,916,140		

Outstanding Indebtedness,

	2006	2007	2008
January 1,			
G.O. Bonds	3,720,000	3,640,000	3,155,000
Revenue Bonds	395,000	1,136,880	5,541,880
Other	1,490,193	1,415,665	9,929,098
Lease Purchase Principal	1,232,271	1,023,840	873,732
Total	6,837,464	7,216,385	19,499,710

\*Tax rates are expressed in mills

*Eddie E. Balluch*  
City Official Title: Eddie E. Balluch, Finance Director

**2009 Neighborhood Revitalization Rebate**

Budgeted Funds for 2008	2008 Ad Valorem before Rebate	2008 Mil Rate before Rebate	Estimate 2009 NR Rebate
General			
Bond & Interest			
Airport			
Fire Apparatus			
Capital Improvement			
Library			
0			
0			
0			
0			
0			
<b>TOTAL</b>	<b>0</b>	<b>0.000</b>	<b>0</b>

2008 Net Valuation (July 1 less NR Valuation) 53,700,555

Net Valuation Factor: 53,700.555

Neighborhood Revitalization Subj to Rebate 215,585

Neighborhood Revitalization factor 215.585



4	Auto Meter Reading System
5	
Non-Budgeted (C):	
1	
2	
3	
4	
5	
Non-Budgeted (D):	
1	
2	
3	
4	
5	

<b>From the 2008 Budget, Budget Summary Page</b>		2006 Tax Levy Rate (2007 Column)
General		23.452
Bond & Interest		0.176
Airport		0.540
Fire Apparatus		0.675
Capital Improvement		0.562
Library		4.860
	0	
	0	
	0	
	0	
	0	
<b>Total</b>		<b>30.265</b>

Total Levy Dollar Amount (2007 budget column)	1,345,955
Assessed Valuation for 2006 (2007 budget column)	44,472,433

<b>From the 2008 Budget, Budget Summary Page</b>	2006	2007
Outstanding Indebtedness, January 1:		
G.O. Bonds	3,720,000	3,640,000
Revenue Bonds	395,000	1,136,880
Other	1,490,193	1,415,665
Lease Purchase Principal	1,232,271	1,023,840

**Note: All amounts are to be entered in as whole numbers only.**

**From the County Clerks 2009 Budget Information:**

Total Assessed Valuation for 2008	53,916,140
New Improvements for 2008	1,097,323
Personal Property excluding oil, gas, mobile homes - 2008	4,566,629
<b>Territory Added: (Current Year Only)</b>	
Real Estate	
State Assessed	
New Improvements	
Property that has changed in use for 2008	1,106,445
Personal Property excluding oil, gas, mobile homes- 2007	5,146,825
Gross earnings (intangible) tax estimate for 2009	
Neighborhood Revitalization	215,585

**Actual Tax Rates for the 2008 Budget:**

<b>Fund</b>	<b>Rate</b>
General	20.637
Bond & Interest	0.155
Airport	0.475
Fire Apparatus	0.594
Capital Improvement	0.495
Library	4.849
<b>Total</b>	<b>27.205</b>

Final Assessed Valuation from the November 1, 2007 Abstract	50,538,556
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**From the County Treasurer's Budget Information - 2009 Budget Year Estimates:**

Motor Vehicle Tax Estimate	192,844
Recreational Vehicle Tax Estimate	3,373
16/20 M Vehicle Tax	1,154
LAVTR	50,000
City and County Revenue Sharing	
Slider	8,143

**Computation of Delinquency**

Actual Delinquency for 2007 Tax	2.000%
Rate used in this budget-this will be shown on all fund pages with a tax levy	

**From the League of Municipalities' Budget Tips (Special City and County Highway Fund):**

2009 State Distribution for Kansas Gas Tax	191,550
2009 County Transfers for Gas**	
Adjusted 2008 State Distribution for Kansas Gas Tax	188,782
Adjusted 2008 County Transfers for Gas**	

\*\*\*Note: Only used when a portion of the County monies are distributed to the Cities under the provisions K.S.A. 79-3425c

**From the 2007 Budget Summary Page**

Funds	2007 Expenditure Amounts Budget Authority	Note: If the 2007 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.
General	3,707,417	
Bond & Interest	238,478	
Airport	122,925	
Fire Apparatus	32,000	
Capital Improvement	25,000	
Library	253,561	
0		
0		
0		
0		
0		
Special Highway	255,000	
Recycle	84,708	
Special Parks & Recr	26,345	
Special Alcohol & Dr	38,200	
Special Liability	0	
Equipment Reserve	183,565	
Storm Water	251,781	
Equipment Reserve-V	0	
Equipment Reserve-S	45,000	
Spec Revenue Comm	160,000	
Library Renovation		
Swimming Pool Renovation		
Water	1,828,191	
Sewer	1,119,487	
Tourism & Conventio	201,294	
Recreation Commissi	595,311	