

CERTIFICATE
 TO THE CLERK OF ANDERSON COUNTY , STATE OF KANSAS
 We, the undersigned, officers of
 Anderson County, Kansas

STATE OF KANSAS
 County
 2010

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 2010; and
 (3) the amount(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 Veh Taxes and Slider	3				
Schedule of Transfers	3a				
Statement of Indebtedness	4				
Statement of Lease-Purchases	5				
Fund	K.S.A.				
General	79-1946	6	3,319,473	1,750,065	
SPECIAL REVENUE:					
Ambulance	65-6113	7	590,000	529,995	
Ambulance Capital Outlay	12-110d	7			
Conservation District	2-1907b	8	28,000	25,121	
County Equipment Reserve	19-119	8			
Election	25-2201a	9	77,000	72,554	
Emergency Phone Equipment	12-5301	9	74,115		
Wireless Phone Equipment		10	38,223		
Employee Benefits	12-16,102	10	886,250	764,134	
Extension Council	2-610	11	119,781	107,236	
Fair Building	2-131d	11	2,500	2,224	
Health	65-204	12	67,000	60,257	
Historical Society	19-2651	12	12,275	10,883	
Jail Reserve		13			
Mental Health	19-4004	13	65,600	58,522	
Mental Retardation	19-4004	14	40,969	36,653	
Noxious Weed	2-1318	14	121,500	97,941	
Reappraisal	79-1482	15	147,600	131,756	
Road and Bridge	79-1947	16	2,694,000	1,956,439	
Rural Fire Equipment Reserve		16			
Service Program for the Elderly	12-1680	17	57,966	52,614	
Special Alcohol	79-41a04	17	8,103		
Special Bridge	65-1135	18	529,000	241,622	
Special Capital Improvement	19-120	18			
Special Highway	68-590	19			
Special Liability	75-6110	19	55,000	48,835	
Special Machinery	68-141g	20			
Special Parks and Recreation	79-41a04	20	7,334		
DEBT SERVICE:					
Bond and Interest	10-113	21	290,396	250,083	
Welda Sewer Bond and Interest		21	19,458		
CAPITAL PROJECT:					
Jail Construction Project		22			
Jail Sales Tax Reserve		22			
ENTERPRISE:					
Solid Waste	19-2661	23	185,000		
Welda Sewer District		23	40,000		
EXPENDABLE TRUST FUNDS:					
DARE Grant		24			
Diversion Fees		24			
Hazardous Materials Grant		25			
Inmate Commissary		25			
Law Enforcement Trust		26			
Sex Offender Registration Fee		26			
LEPC Grant		27			
Prosecuting Attorney Check Fee		27			
Prosecuting Attorney Training		28			
Register of Deeds Technology		28			
Sheriff Reward		29			
Special Auto	8-145	29			
Totals		XXXXXX	9,476,543	6,196,934	
Rural Fire District No. 1	19-3601	30	255,000	222,056	
Colony-Ozark Cemetery No. 2	17-1330	31	10,460	8,212	
Glenlock-Pleasant View Cemetery No. 3	17-1330	32	6,758	1,836	
Mont Ida Cemetery #4	17-1330	33	2,708	1,196	
Kincaid Cemetery No. 5	17-1330	34	21,433	6,515	
Springfield Cemetery #7	17-1330	35	8,950	3,641	
Greeley-Walker Cemetery #8	17-1330	36	5,497	3,036	
Budget Summary					
Budget Summary - Other					County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution			Is a Resolution Required?	No	November 1st Total Assessed Valuation

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

Attest: _____, 2009

Assisted by:

Schlotterbeck & Burns, LLC
 P O Box 832
 Chanute, Ks 66720
 (If not assisted, so state)

COMPUTATION TO DETERMINE LIMIT FOR 2010 BUDGET

STATE OF KANSAS
County
2010
Amount of
Levy

1. Total tax levy amount in 2009 budget	+	\$ <u>6,275,141</u>
2. Debt service levy in 2009 budget	-	<u>252,355</u>
3. Tax levy excluding debt service		<u><u>6,022,786</u></u>

2009 Valuation Information for Valuation Adjustments:

4. New Improvements for 2009	+	<u>657,654</u>
5. Increase in personal property for 2009		
5a. Personal Property 2009	+	<u>1,678,161</u>
5b. Personal Property 2008	-	<u>2,393,446</u>
5c. Increase in personal property (5a minus 5b)	+	<u>0</u>
		(Use Only if > 0)
6. Valuation of annexed territory for 2009:		
6a. Real estate	+	<u> </u>
6b. State assessed	+	<u> </u>
6c. New improvements	-	<u> </u>
6d. Total adjustment	+	<u>0</u>
7. Valuation of property that has changed in use during 2009:		<u>451,352</u>
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>1,109,006</u>
9. Total estimated July 1, 2009 valuation		<u>69,271,887</u>
10. Total valuation less valuation adjustment (9 minus 8)		<u>68,162,881</u>
11. Factor for increase (8 divided by 10)		<u>0</u>
12. Amount of increase (11 times 3)	+	<u>\$ 0</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$	<u><u>6,022,786</u></u>
14. Debt Service Levy in this 2010 budget		<u>250,083</u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u><u>6,272,869</u></u>

If the 2010 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy of the adopted resolution to this budget.

COMPUTATION TO DETERMINE LIMIT FOR 2010 BUDGET
Rural Fire District No. 1

	Amount of Levy
1. Total tax levy amount in 2009 budget	+ \$ <u>212,857</u>
2. Debt service levy in 2009 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>212,857</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New improvements for 2009	+ <u>585,456</u>
5. Increase in personal property for 2009	
5a. Personal Property 2009	+ <u>938,539</u>
5b. Personal Property 2008	- <u>1,564,172</u>
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2009:	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ <u>0</u>
7. Valuation of property that has changed in use during 2009:	_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>585,456</u>
9. Total estimated July 1, 2009 valuation	<u>51,303,865</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>50,718,409</u>
11. Factor for increase (8 divided by 10)	<u>0.011543</u>
12. Amount of increase (11 times 3)	+ \$ <u>2,457</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$ <u>215,314</u>
14. Debt Service Levy in this 2010 budget	<u>0</u>
15. Maximum levy, including debt service, without a Resolution(13 plus 14)	<u>215,314</u>

If the 2010 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

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 (Jail)	Jail Maintenance Reserve	111,500	-	-	Home Rule
General	Special Cap. Improvement	352,000	-	-	19-120
General	Jail Construction Project	93,690	-	-	Resolution
Special Auto	General	7,594	6,647	7,000	8-125
Ambulance	Ambulance Capital Outlay	50,000	35,000	35,000	12-110d
Election	Special Equipment Reserve	16,000	-	-	19-119
Reappraisal	Special Equipment Reserve	9,000	-	-	19-119
Road and Bridge	Special Machinery	190,000	182,100	150,000	68-141g
Road and Bridge	Special Highway	192,000	175,000	200,000	68-590
Rural Fire District #1	Rural Fire Equipment Reserve	118,000	-	-	19-3612c
Welda Sewer District	Welda Sewer Bond and Int.	20,000	20,000	20,000	Bond Covenant
County Equipment Reserve	General	53,690	-	-	19-119
Jail Sales Tax Reserve	General	-	430,873	445,030	Bond Covenant
	Totals	1,213,474	849,620	857,030	
	Adjustments	(118,000)	(6,647)	(7,000)	
	Adjusted Totals	1,095,474	842,973	850,030	

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Amount Outstanding 1-1-2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
G.O. Hospital Bonds	7/15/99	8/1/11	4.90-6.75%	3,800,000	330,000	2-1 8-1	- 8-1	8,226 8,226	0 105,000	5,654 5,654	0 110,000
G.O. Refunding & Improvement Bonds	12/15/05	8/1/26	4.00-5.00%	3,320,000	3,225,000	2-1 8-1	- 8-1	69,919 69,919	0 20,000	69,519 69,519	0 20,000
Total G O Bonds					3,555,000			156,290	125,000	150,346	130,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Temporary Notes:											
Total Temporary Notes					0			0	0	0	0
No Fund Warrants:											
Total No Fund Warrants					0			0	0	0	0
Other Debt:											
Rural Development Loan 2007A	6/19/07	6/26/47	4.125%	268,300	268,300	6-26	6-26	11,067	3,300	10,931	3,000
Rural Development Loan 2007B	6/19/07	6/26/47	4.125%	46,000	46,000	6-26	6-26	1,898	500	1,877	500
Rural Development Loan 2007C	6/19/07	6/26/47	4.125%	60,000	60,000	6-26	6-26	2,475	600	2,450	700
Total Other Debt					374,300			15,440	4,400	15,258	4,200
Total Indebtedness					3,929,300			171,730	129,400	165,604	134,200

STATEMENT OF CONDITIONAL LEASE, LEASE-
 PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2009	Payments Due 2009	Payments Due 2010
Jail Building (Public Bldg Comm.)	4/1/08	20 years	3.50-5.00%	5,500,000	5,500,000	430,873	445,030
Loader	8/9/04	5 years	4.15%	81,950	17,763	18,318	0
Fire Truck	8/13/04	10 years	4.25%	110,000	71,403	13,733	13,733
Totals					5,589,166	462,924	458,763

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

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		183,788	150,716	151,476
Revenues:				
Ad Valorem Tax		1,476,194	1,913,667	XXXXXXXXXXXXX
Delinquent Tax		28,718	30,601	38,273
Motor Vehicle Tax		155,155	177,376	238,158
Recreational Vehicle Tax		3,210	3,604	4,826
16/20 M Vehicle Tax		13,240	14,043	16,636
In Lieu of Tax (I.R.B.)		559	140	592
Local Alcoholic Liquor Tax		1,168	974	1,420
County and City Revenue Sharing Fund				
Mineral Production Tax		445	500	500
Interest and Charges on Del. Tax		53,191	50,000	50,000
Mortgage Registration Fees		67,388	70,000	70,000
County Officer Fees		35,025	37,500	37,500
Countywide Sales Tax		510,660	500,000	500,000
Emergency Preparedness Grant			3,000	3,000
Transfers From: (Specify Fund)				
Special Auto Fund		7,594	6,647	7,000
County Equipment Reserve Fund		53,690		
Close Community College Tuition Fund				
Jail Sales Tax			430,873	445,030
Use of Money and Property:				
Interest on Idle Funds		95,488	75,000	75,000
Miscellaneous:				
				XXXXXXXXXXXXX
Other		466		XXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		2,502,191	3,313,925	1,487,935
RESOURCES AVAILABLE		2,685,979	3,464,641	1,639,411

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2008	Current Year Year 2009	Budget Year 2010
Expenditures:				
County Commissioners				
Personal Services		43,345	44,650	44,650
Contractual Services		3,542	5,000	5,000
Commodities		83	500	500
Capital Outlay		1,949	1,000	1,000
Reimbursed Expense		(150)		
Total County Commissioners		48,769	51,150	51,150
County Clerk				
Personal Services		92,679	100,000	100,000
Contractual Services		5,515	10,000	10,000
Commodities		1,448	3,000	3,000
Capital Outlay		804	1,000	1,000
Reimbursed Expense				
Total County Clerk		100,446	114,000	114,000
County Treasurer				
Personal Services		112,257	118,500	118,500
Contractual Services		8,422	18,000	18,000
Commodities		3,027	5,450	5,450
Capital Outlay		2,333	11,000	8,870
Reimbursed Expense		(71)		
Total County Treasurer		125,968	152,950	150,820
County Attorney				
Personal Services		117,057	115,400	115,400
Contractual Services		12,806	12,000	12,000
Commodities		6,442	7,000	7,000
Capital Outlay		5,759	4,500	4,500
Reimbursed Expense		(1,308)		
Total County Attorney		140,756	138,900	138,900

Register of Deeds				
Personal Services		66,824	70,000	70,000
Contractual Services		2,259	5,350	5,350
Commodities		314	1,500	1,500
Capital Outlay			1,000	1,000
Reimbursed Expense				
Total Register of Deeds		69,397	77,850	77,850
Unified Court				
Contractual Services		69,817	100,623	87,937
Commodities		7,197	9,000	9,001
Capital Outlay		3,313	22,500	30,000
Reimbursed Expense		(3,188)		
Total Unified Court		77,139	132,123	126,938
Courthouse General				
Personal Services		52,211	52,500	53,000
Contractual Services		173,896	249,000	280,680
Commodities		31,318	19,000	25,000
Capital Outlay		2,547	40,000	50,000
Reimbursed Expense		(23,561)		
Total Courthouse General		236,411	360,500	408,680
Appraiser				
Personal Services		30,004	43,100	42,200
Contractual Services		2,387	1,100	1,800
Commodities		1,151	800	1,000
Capital Outlay		136	1,700	1,700
Reimbursed Expense				
Total Appraiser		33,678	46,700	46,700
Sheriff				
Personal Services		322,925	317,000	329,700
Contractual Services		70,447	70,000	70,000
Commodities		75,448	90,000	70,000
Capital Outlay		23,896	30,000	30,000
Transfer to Jail Reserve				
Reimbursed Expense		(11,891)		
Total Sheriff		480,825	507,000	499,700
Jail				
Personal Services		213,078	429,000	441,000
Contractual Services		188,782	80,000	195,000
Commodities		8,820	110,000	20,000
Capital Outlay		1,046	5,000	5,000
Transfer to Jail Reserve		111,500		
Reimbursed Expense		(29,576)		
Total Jail		493,650	624,000	661,000
911 Dispatch				
Personal Services			125,000	150,000
Contractual Services			25,000	10,000
Commodities			25,000	5,000
Capital Outlay			10,000	5,000
Reimbursed Expense				
Total 911 Dispatch		0	185,000	170,000
Emergency Preparedness				
Personal Services		35,881	43,000	43,000
Contractual Services		6,993	18,500	18,500
Commodities		1,507	6,000	6,000
Capital Outlay		6,253	18,000	18,000
Reimbursed Expense		(8,306)		
Total Emergency Preparedness		42,328	85,500	85,500
Landfill				
Personal Services		81,339	88,000	90,000
Contractual Services		26,553	32,000	28,000
Commodities		253	4,000	4,000
Capital Outlay		4,309	71,000	
Reimbursed Expense		(480)		
Total Landfill		111,974	195,000	122,000
Zoning				
Personal Services		35,836	45,375	38,800
Contractual Services		2,532	5,000	5,000
Commodities		1,975	3,500	3,500
Capital Outlay			2,500	2,500
Reimbursed Expense				
Total Zoning		40,343	56,375	49,800

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		5,607	1,675	2,099
Revenues:				
Ad Valorem Tax		525,656	507,169	XXXXXXXXXX
Delinquent Tax		9,352	10,896	10,143
Motor Vehicle Tax		52,634	63,159	63,118
Recreational Vehicle Tax		1,089	1,283	1,279
16/20 M Vehicle Tax		4,420	5,000	4,409
Payment In Lieu of Tax		170	50	157
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		593,321	587,557	79,106
RESOURCES AVAILABLE		598,928	589,232	81,205
Expenditures:				
Personal Services				
Contractual Services		547,253	552,133	555,000
Commodities				
Transfer to Ambulance Reserve		50,000	35,000	35,000
Reimbursed Expenses				
TOTAL EXPENDITURES		597,253	587,133	590,000
Unreserved Fund Balance, December 31		1,675	2,099	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				590,000
TAX REQUIRED				508,795
Delinquency Computation [See Instructions]				21,200
Amount of 2009 Tax to be Levied				529,995

AMBULANCE CAPITAL OUTLAY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		54,169
Revenues:		
Transfer from Ambulance Fund		50,000
Other		
TOTAL RECEIPTS		50,000
RESOURCES AVAILABLE		104,169
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		92,490
Reimbursed Expense		
TOTAL EXPENDITURES		92,490
Unreserved Fund Balance, December 31		11,679

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		273	34	86
Revenues:				
Ad Valorem Tax		24,226	24,348	XXXXXXXXXX
Delinquent Tax		479	502	487
Motor Vehicle Tax		2,750	2,911	3,030
Recreational Vehicle Tax		57	59	61
16/20 M Vehicle Tax		241	230	212
Payment In Lieu of Tax		8	2	8
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		27,761	28,052	3,798
RESOURCES AVAILABLE		28,034	28,086	3,884
Expenditures:				
Personal Services				
Contractual Services		28,000	28,000	28,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		28,000	28,000	28,000
Unreserved Fund Balance, December 31		34	86	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,000
TAX REQUIRED				24,116
Delinquency Computation [See Instructions]				1,005
Amount of 2009 Tax to be Levied				25,121

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		894,771
Revenues:		
Transfer from Election Fund		16,000
Transfer from Reappraisal Fund		9,000
Other		
TOTAL RECEIPTS		25,000
RESOURCES AVAILABLE		919,771
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		5,165
Transfer to General Fund		53,690
TOTAL EXPENDITURES		58,855
Unreserved Fund Balance, December 31		860,916

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		11,652	12,376	2,425
Revenues:				
Ad Valorem Tax		62,065	31,558	XXXXXXXXXX
Delinquent Tax		1,149	1,286	631
Motor Vehicle Tax		5,370	7,457	3,928
Recreational Vehicle Tax		111	152	80
16/20 M Vehicle Tax		896	590	274
Payment In Lieu of Tax		15	6	10
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		69,606	41,049	4,923
RESOURCES AVAILABLE		81,258	53,425	7,348
Expenditures:				
Personal Services		9,685	13,000	12,000
Contractual Services		39,066	18,000	45,000
Commodities		3,755	15,000	15,000
Capital Outlay		2,250	5,000	5,000
Transfer to Special Equipment Reserve		16,000		
Reimbursed Expense		(1,874)		
TOTAL EXPENDITURES		68,882	51,000	77,000
Unreserved Fund Balance, December 31		12,376	2,425	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				77,000
TAX REQUIRED				69,652
Delinquency Computation [See Instructions]				2,902
Amount of 2009 Tax to be Levied				72,554

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		73,356	58,172	45,465
Revenues:				
Phone Tax		27,405	28,000	28,000
Interest		658	650	650
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		28,063	28,650	28,650
RESOURCES AVAILABLE		101,419	86,822	74,115
Expenditures:				
Personal Services				
Contractual Services		43,472	41,357	74,115
Commodities		540		
Capital Outlay		235		
Reimbursed Expense		(1,000)		
TOTAL EXPENDITURES		43,247	41,357	74,115
Unreserved Fund Balance, December 31		58,172	45,465	-

Adopted Budget WIRELESS PHONE EQUIPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		(65,529)	32,673	27,948
Revenues:				
Phone Tax		10,003	10,000	10,000
Interest on Investments		276	275	275
State Grant		94,956		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		105,235	10,275	10,275
RESOURCES AVAILABLE		39,706	42,948	38,223
Expenditures:				
Personal Services				
Contractual Services		9,130	15,000	38,223
Commodities				
Capital Outlay				
Reimbursed Expense		(2,097)		
TOTAL EXPENDITURES		7,033	15,000	38,223
Unreserved Fund Balance, December 31		32,673	27,948	-

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		59,030	77,532	46,312
Revenues:				
Ad Valorem Tax		638,658	681,961	XXXXXXXXXX
Delinquent Tax		12,638	13,238	13,639
Motor Vehicle Tax		63,898	76,737	84,871
Recreational Vehicle Tax		1,323	1,559	1,720
16/20 M Vehicle Tax		6,721	6,075	5,928
Payment In Lieu of Tax		218	60	211
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		723,456	779,630	106,369
RESOURCES AVAILABLE		782,486	857,162	152,681
Expenditures:				
Personal Services		704,954	810,850	886,250
Contractual Services				
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		704,954	810,850	886,250
Unreserved Fund Balance, December 31		77,532	46,312	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	886,250
			TAX REQUIRED	733,569
			Delinquency Computation [See Instructions]	30,565
			Amount of 2009 Tax to be Levied	764,134

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		1,758	714	783
Revenues:				
Ad Valorem Tax		95,454	102,902	XXXXXXXXXX
Delinquent Tax		2,055	1,979	2,058
Motor Vehicle Tax		11,194	11,471	12,807
Recreational Vehicle Tax		232	233	259
16/20 M Vehicle Tax		1,014	908	895
Payment In Lieu of Tax		33	9	32
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		109,982	117,502	16,051
RESOURCES AVAILABLE		111,740	118,216	16,834
Expenditures:				
Personal Services				
Contractual Services		111,026	117,433	119,781
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		111,026	117,433	119,781
Unreserved Fund Balance, December 31		714	783	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				119,781
TAX REQUIRED				102,947
Delinquency Computation [See Instructions]				4,289
Amount of 2009 Tax to be Levied				107,236

Adopted Budget FAIR BUILDING FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		22	7	25
Revenues:				
Ad Valorem Tax		2,139	2,176	XXXXXXXXXX
Delinquent Tax		50	44	44
Motor Vehicle Tax		264	257	271
Recreational Vehicle Tax		5	5	5
16/20 M Vehicle Tax		26	20	19
Payment In Lieu of Tax		1	16	1
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,485	2,518	340
RESOURCES AVAILABLE		2,507	2,525	365
Expenditures:				
Personal Services				
Contractual Services		2,500	2,500	2,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,500	2,500	2,500
Unreserved Fund Balance, December 31		7	25	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,500
TAX REQUIRED				2,135
Delinquency Computation [See Instructions]				89
Amount of 2009 Tax to be Levied				2,224

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		656	9	52
Revenues:				
Ad Valorem Tax		56,794	58,355	XXXXXXXXXX
Delinquent Tax		1,076	1,178	1,167
Motor Vehicle Tax		7,623	6,826	7,262
Recreational Vehicle Tax		158	139	147
16/20 M Vehicle Tax		308	540	507
Payment In Lieu of Tax		19	5	18
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		65,978	67,043	9,101
RESOURCES AVAILABLE		66,634	67,052	9,153
Expenditures:				
Personal Services				
Contractual Services		66,625	67,000	67,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		66,625	67,000	67,000
Unreserved Fund Balance, December 31		9	52	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				67,000
TAX REQUIRED				57,847
Delinquency Computation [See Instructions]				2,410
Amount of 2009 Tax to be Levied				60,257

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		172	74	99
Revenues:				
Ad Valorem Tax		8,006	11,086	XXXXXXXXXX
Delinquent Tax		188	166	222
Motor Vehicle Tax		992	962	1,379
Recreational Vehicle Tax		21	20	28
16/20 M Vehicle Tax		99	76	96
Payment In Lieu of Tax		3	1	3
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		9,309	12,311	1,728
RESOURCES AVAILABLE		9,481	12,385	1,827
Expenditures:				
Personal Services				
Contractual Services		9,407	12,286	12,275
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		9,407	12,286	12,275
Unreserved Fund Balance, December 31		74	99	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				12,275
TAX REQUIRED				10,448
Delinquency Computation [See Instructions]				435
Amount of 2009 Tax to be Levied				10,883

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		678	336	361
Revenues:				
Ad Valorem Tax		32,991	34,754	XXXXXXXXXX
Delinquent Tax		753	684	695
Motor Vehicle Tax		4,053	3,965	4,325
Recreational Vehicle Tax		84	81	88
16/20 M Vehicle Tax		383	314	302
Payment In Lieu of Tax		11	3	11
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		38,275	39,801	5,421
RESOURCES AVAILABLE		38,953	40,137	5,782
Expenditures:				
Personal Services				
Contractual Services		38,617	39,776	40,969
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		38,617	39,776	40,969
Unreserved Fund Balance, December 31		336	361	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,969
TAX REQUIRED				35,187
Delinquency Computation [See Instructions]				1,466
Amount of 2009 Tax to be Levied				36,653

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		39,392	27,461	12,806
Revenues:				
Ad Valorem Tax		83,577	94,061	XXXXXXXXXX
Delinquent Tax		2,002	1,733	1,881
Motor Vehicle Tax		10,787	10,044	11,706
Recreational Vehicle Tax		223	204	237
16/20 M Vehicle Tax		921	795	818
Payment In Lieu of Tax		29	8	29
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		97,539	106,845	14,671
RESOURCES AVAILABLE		136,931	134,306	27,477
Expenditures:				
Personal Services		41,241	53,000	55,000
Contractual Services		5,437	7,000	7,000
Commodities		139,315	140,000	133,000
Capital Outlay		352	5,000	5,000
Reimbursed Expense		(76,875)	(83,500)	(78,500)
TOTAL EXPENDITURES		109,470	121,500	121,500
Unreserved Fund Balance, December 31		27,461	12,806	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				121,500
TAX REQUIRED				94,023
Delinquency Computation [See Instructions]				3,918
Amount of 2009 Tax to be Levied				97,941

Adopted Budget REAPPRAISAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		3,406	2,297	1,266
Revenues:				
Ad Valorem Tax		126,300	127,251	XXXXXXXXXX
Delinquent Tax		2,807	2,618	2,545
Motor Vehicle Tax		15,513	15,178	15,837
Recreational Vehicle Tax		321	308	321
16/20 M Vehicle Tax		1,404	1,202	1,106
Payment In Lieu of Tax		42	12	39
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		146,387	146,569	19,848
RESOURCES AVAILABLE		149,793	148,866	21,114
Expenditures:				
Personal Services		125,495	124,000	122,000
Contractual Services		8,442	12,050	12,050
Commodities		6,990	7,900	8,200
Capital Outlay		3,579	3,650	5,350
Transfer to Special Equipment Reserve		9,000		
Reimbursed Expense		(6,010)		
TOTAL EXPENDITURES		147,496	147,600	147,600
Unreserved Fund Balance, December 31		2,297	1,266	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	147,600
			TAX REQUIRED	126,486
			Delinquency Computation [See Instructions]	5,270
			Amount of 2009 Tax to be Levied	131,756

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		45,483	154,699	83,808
Revenues:				
Ad Valorem Tax		1,662,411	1,802,058	XXXXXXXXXX
Delinquent Tax		30,950	34,460	36,041
Motor Vehicle Tax		168,370	199,745	224,269
Recreational Vehicle Tax		3,484	4,058	4,544
16/20 M Vehicle Tax		14,181	15,814	15,666
Payment In Lieu of Tax		571	157	558
LAVTR				
Special City/Co Highway		428,374	381,417	436,493
Equalization & Adjustment		10,831	11,000	11,000
Federal Grant				
State Grant				
Other		76,560	11,500	3,440
TOTAL RECEIPTS		2,395,732	2,460,209	732,011
RESOURCES AVAILABLE		2,441,215	2,614,908	815,819
Expenditures:				
Personal Services		739,814	800,000	800,000
Contractual Services		39,719	84,000	84,000
Commodities		1,064,196	1,050,000	1,200,000
Capital Outlay		228,659	280,000	300,000
Reimbursed Expense		(167,872)	(40,000)	(40,000)
Transfer to Special Machinery		190,000	182,100	150,000
Transfer to Special Highway		192,000	175,000	200,000
TOTAL EXPENDITURES		2,286,516	2,531,100	2,694,000
Unreserved Fund Balance, December 31		154,699	83,808	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,694,000
TAX REQUIRED				1,878,181
Delinquency Computation [See Instructions]				78,258
Amount of 2009 Tax to be Levied				1,956,439

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		112,419
Revenues:		
Transfer from Rural Fire Fund		118,000
Other		
TOTAL RECEIPTS		118,000
RESOURCES AVAILABLE		230,419
Expenditures:		
Personal Services		
Contractual Services		15
Commodities		85
Capital Outlay		93,078
Reimbursed Expense		
TOTAL EXPENDITURES		93,178
Unreserved Fund Balance, December 31		137,241

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		806	339	212
Revenues:				
Ad Valorem Tax		36,853	46,452	XXXXXXXXXX
Delinquent Tax		850	764	929
Motor Vehicle Tax		4,853	4,429	5,781
Recreational Vehicle Tax		100	90	117
16/20 M Vehicle Tax		386	351	404
Payment In Lieu of Tax		14	3	14
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		43,056	52,089	7,245
RESOURCES AVAILABLE		43,862	52,428	7,457
Expenditures:				
Personal Services				
Contractual Services		43,523	52,216	57,966
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		43,523	52,216	57,966
Unreserved Fund Balance, December 31		339	212	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				57,966
TAX REQUIRED				50,509
Delinquency Computation [See Instructions]				2,105
Amount of 2009 Tax to be Levied				52,614

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		0	0	0
Revenues:				
Local Alcoholic Liquor Tax		6,667	6,995	8,103
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		6,667	6,995	8,103
RESOURCES AVAILABLE		6,667	6,995	8,103
Expenditures:				
Personal Services				
Contractual Services		6,667	6,995	8,103
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		6,667	6,995	8,103
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		419,541	361,496	260,041
Revenues:				
Ad Valorem Tax		117,402	237,228	XXXXXXXXXX
Delinquent Tax		3,464	2,434	4,745
Motor Vehicle Tax		13,826	14,108	29,524
Recreational Vehicle Tax		286	287	598
16/20 M Vehicle Tax		1,142	1,117	2,062
Payment In Lieu of Tax		59	11	73
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		136,179	255,185	37,002
RESOURCES AVAILABLE		555,720	616,681	297,043
Expenditures:				
Personal Services		58,264	64,000	64,000
Contractual Services		7,319	102,640	275,000
Commodities		23,234	80,000	80,000
Capital Outlay		105,407	110,000	110,000
Reimbursed Expense				
TOTAL EXPENDITURES		194,224	356,640	529,000
Unreserved Fund Balance, December 31		361,496	260,041	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				529,000
TAX REQUIRED				231,957
Delinquency Computation [See Instructions]				9,665
Amount of 2009 Tax to be Levied				241,622

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		0
Revenues:		
Transfer from General Fund		352,000
Other		
TOTAL RECEIPTS		352,000
RESOURCES AVAILABLE		352,000
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		352,000

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		363,000
Revenues:		
Transfer from Road and Bridge		190,000
Other		
TOTAL RECEIPTS		190,000
RESOURCES AVAILABLE		553,000
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		36,526
Reimbursed Expense		
TOTAL EXPENDITURES		36,526
Unreserved Fund Balance, December 31		516,474

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		3,771	4,939	5,914
Revenues:				
Local Alcoholic Liquor Tax		1,168	975	1,420
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,168	975	1,420
RESOURCES AVAILABLE		4,939	5,914	7,334
Expenditures:				
Personal Services				
Contractual Services				7,334
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	7,334
Unreserved Fund Balance, December 31		4,939	5,914	0

Adopted Budget BOND AND INTEREST FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		19,531	14,955	12,529
Revenues:				
Ad Valorem Tax		239,625	242,261	XXXXXXXXXX
Delinquent Tax		5,535	4,968	4,845
Motor Vehicle Tax		30,009	28,797	30,150
Recreational Vehicle Tax		621	585	611
16/20 M Vehicle Tax		2,848	2,280	2,106
Payment In Lieu of Tax		79	23	75
Accrued Interest on Bond Sale				
Other				
TOTAL RECEIPTS		278,717	278,914	37,787
RESOURCES AVAILABLE		298,248	293,869	50,316
Expenditures:				
Principal		120,000	125,000	130,000
Interest		163,290	156,290	150,346
Commission & Postage		3	50	50
Reimbursed by General				
Cash Basis Reserve				10,000
TOTAL EXPENDITURES		283,293	281,340	290,396
Unreserved Fund Balance, December 31		14,955	12,529	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				290,396
TAX REQUIRED				240,080
Delinquency Computation [See Instructions]				10,003
Amount of 2009 Tax to be Levied				250,083

Adopted Budget WELDA SEWER BOND AND INTEREST FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		985	5,545	5,705
Revenues:				
Transfer from Welda Sewer Operating Fund		20,000	20,000	20,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		20,000	20,000	20,000
RESOURCES AVAILABLE		20,985	25,545	25,705
Expenditures:				
Rural Development Principal			4,400	4,200
Rural Development Interest		15,440	15,440	15,258
TOTAL EXPENDITURES		15,440	19,840	19,458
Unreserved Fund Balance, December 31		5,545	5,705	6,247

JAIL CONSTRUCTION PROJECT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		(375,437)
Revenues:		
Transfer from General Fund		93,690
Payments from Bond Trustee		281,747
Other		
TOTAL RECEIPTS		375,437
RESOURCES AVAILABLE		-
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		-
Unreserved Fund Balance, December 31		-

JAIL SALES TAX RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		223,439
Revenues:		
Sales Tax (Voted)		387,430
Other		
TOTAL RECEIPTS		387,430
RESOURCES AVAILABLE		610,869
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		610,869

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		103,933	65,322	85,322
Revenues:				
Service Fees		186,787	180,000	180,000
Other		603		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		187,390	180,000	180,000
RESOURCES AVAILABLE		291,323	245,322	265,322
Expenditures:				
Personal Services				
Contractual Services		117,833	110,000	110,000
Commodities		18,090	15,000	15,000
Capital Outlay		90,078	35,000	60,000
Reimbursed Expense				
TOTAL EXPENDITURES		226,001	160,000	185,000
Unreserved Fund Balance, December 31		65,322	85,322	80,322

Adopted Budget WELDA SEWER DISTRICT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		12,832	23,460	35,960
Revenues:				
Special Assessments		23,609	24,000	24,000
Service Fees		8,511	8,500	8,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		32,120	32,500	32,500
RESOURCES AVAILABLE		44,952	55,960	68,460
Expenditures:				
Personal Services				
Contractual Services		1,254		10,000
Commodities		238		10,000
Capital Outlay				
Transfer to Welda Sewer Bond and Interest		20,000	20,000	20,000
Reimbursed Expenses				
TOTAL EXPENDITURES		21,492	20,000	40,000
Unreserved Fund Balance, December 31		23,460	35,960	28,460

DARE GRANT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		3,912
Revenues:		
Donations		2,107
Other		
TOTAL RECEIPTS		2,107
RESOURCES AVAILABLE		6,019
Expenditures:		
Personal Services		
Contractual Services		283
Commodities		1,622
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,905
Unreserved Fund Balance, December 31		4,114

DIVERSION FEES FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		7,386
Revenues:		
Officer Fees		13,028
Other		
TOTAL RECEIPTS		13,028
RESOURCES AVAILABLE		20,414
Expenditures:		
Personal Services		
Contractual Services		265
Commodities		
Capital Outlay		
VOCA Grant Matching		7,038
TOTAL EXPENDITURES		7,303
Unreserved Fund Balance, December 31		13,111

HAZARDOUS MATERIALS GRANT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		491
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		491
Expenditures:		
Personal Services		
Contractual Services		
Commodities		491
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		491
Unreserved Fund Balance, December 31		0

INMATE COMMISSARY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		4,834
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		4,834
Expenditures:		
Personal Services		
Contractual Services		25
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		25
Unreserved Fund Balance, December 31		4,809

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		8,043
Revenues:		
Drug Control Tax		154
Officer Fees		1,120
Other		
TOTAL RECEIPTS		1,274
RESOURCES AVAILABLE		9,317
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		9,100
Reimbursed Expense		
TOTAL EXPENDITURES		9,100
Unreserved Fund Balance, December 31		217

SEX OFFENDER REGISTRATION FEE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		320
Revenues:		
Officer Fees		820
Other		
TOTAL RECEIPTS		820
RESOURCES AVAILABLE		1,140
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,140

LEPC GRANT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		12,580
Revenues:		
State Grant		7,000
Officer Fees		2,420
Other		
TOTAL RECEIPTS		9,420
RESOURCES AVAILABLE		22,000
Expenditures:		
Personal Services		4,693
Contractual Services		1,698
Commodities		46
Capital Outlay		
Reimbursed Expense		(12)
TOTAL EXPENDITURES		6,425
Unreserved Fund Balance, December 31		15,575

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		2,460
Revenues:		
Officer Fees		1,490
Other		
TOTAL RECEIPTS		1,490
RESOURCES AVAILABLE		3,950
Expenditures:		
Personal Services		
Contractual Services		160
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		160
Unreserved Fund Balance, December 31		3,790

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		1,757
Revenues:		
Officer Fees		654
Other		
TOTAL RECEIPTS		654
RESOURCES AVAILABLE		2,411
Expenditures:		
Personal Services		
Contractual Services		327
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		327
Unreserved Fund Balance, December 31		2,084

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		27,458
Revenues:		
Officer Fees		10,023
Interest on Investments		262
Other		
TOTAL RECEIPTS		10,285
RESOURCES AVAILABLE		37,743
Expenditures:		
Personal Services		
Contractual Services		2,462
Commodities		420
Capital Outlay		5,306
Reimbursed Expense		
TOTAL EXPENDITURES		8,188
Unreserved Fund Balance, December 31		29,555

SHERIFF REWARD FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		965
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		965
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		965

SPECIAL AUTO FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		7,594
Revenues:		
Intergovernmental		1,225
Officer Fees		75,839
Other		36
TOTAL RECEIPTS		77,100
RESOURCES AVAILABLE		84,694
Expenditures:		
Personal Services		65,420
Contractual Services		2,168
Commodities		2,591
Capital Outlay		970
Reimbursed Expense		(696)
Transfer to General Fund		7,594
TOTAL EXPENDITURES		78,047
Unreserved Fund Balance, December 31		6,647

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		21,678	23,846	6,875
Revenues:				
Ad Valorem Tax		288,824	206,472	XXXXXXXXXX
Delinquent Tax		3,559	2,000	3,500
Motor Vehicle Tax		27,386	30,773	23,116
Recreational Vehicle Tax		601	618	497
16/20 M Vehicle Tax		2,907	3,166	3,397
Payment In Lieu of Tax				0
Local Ad Valorem Tax Reduction				
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		323,277	243,029	30,510
RESOURCES AVAILABLE		344,955	266,875	37,385
Expenditures:				
Personal Services		45,644	49,000	49,000
Contractual Services		58,725	79,000	79,000
Commodities		54,782	45,000	45,000
Capital Outlay		48,595	87,000	82,000
Reimbursed Expense		(4,637)		
Transfer to Special Fire Equipment Fund		118,000		
TOTAL EXPENDITURES		321,109	260,000	255,000
Unreserved Fund Balance, December 31		23,846	6,875	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	255,000
			TAX REQUIRED	217,615
			Delinquency Computation [See Instructions]	4,441
			Amount of 2009 Tax to be Levied	222,056

4.328

NOTICE OF BUDGET HEARING

The governing body of Anderson County, Kansas will meet on the 24th day of August, 2009 at 10:00 AM, at the County Commissioners Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2009 ad valorem tax. Detailed budget information is available at the County Clerk's Office 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 final assessed valuation.

	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	Est Tax Rate*
General	2,535,263	21.386	3,313,165	28.137	3,330,473	1,827,148	26.376
SPECIAL REVENUE:							
Ambulance	597,253	7.615	587,133	7.457	590,000	529,995	7.651
Ambulance Capital Outlay	92,490						
Conservation District	28,000	0.351	28,000	0.358	28,000	25,121	0.363
County Equipment Reserve	58,855						
Election	68,882	0.899	51,000	0.464	77,000	72,554	1.047
Emergency Phone Equipment	43,247		41,357		74,115		
Wireless Phone Equipment	7,033		15,000		38,223		
Employee Benefits	704,954	9.252	810,850	10.027	886,250	764,134	11.031
Extension Council	111,026	1.383	117,433	1.513	119,781	107,236	1.548
Fair Building	2,500	0.031	2,500	0.032	2,500	2,224	0.032
Health	66,625	0.823	67,000	0.858	67,000	60,257	0.870
Historical Society	9,407	0.116	12,286	0.163	12,275	10,883	0.157
Jail Reserve	6,621						
Mental Health	57,900	0.713	65,600	0.854	65,600	58,522	0.845
Mental Retardation	38,617	0.478	39,776	0.511	40,969	36,653	0.529
Noxious Weed	109,470	1.211	121,500	1.383	121,500	97,941	1.414
Reappraisal	147,496	1.830	147,600	1.871	147,600	131,756	1.902
Road and Bridge	2,286,516	24.083	2,531,100	26.496	2,694,000	1,956,439	28.243
Rural Fire Equipment Reserve	93,178						
Service Program for the Elderly	43,523	0.534	52,216	0.683	57,966	52,614	0.760
Special Alcohol	6,667		6,995		8,103		
Special Bridge	194,224	1.701	356,640	3.488	529,000	241,622	3.488
Special Capital Improvement	0						
Special Highway	0						
Special Liability	55,000	0.590	55,000	0.717	55,000	48,835	0.705
Special Machinery	36,526						
Special Parks and Recreation	0		0		7,334		
DEBT SERVICE:							
Bond and Interest	283,293	3.472	281,340	3.562	290,396	250,083	3.610
Welda Sewer Bond and Interest	15,440		19,840		19,458		
CAPITAL PROJECT:							
Jail Construction Project	0						
Jail Sales Tax Reserve	0						
ENTERPRISE:							
Solid Waste	226,001		160,000		185,000		
Welda Sewer District	21,492		20,000		40,000		
EXPENDABLE TRUST FUNDS:							
DARE Grant	1,905						
Diversion Fees	7,303						
Hazardous Materials Grant	491						
Inmate Commissary	25						
Law Enforcement Trust	9,100						
Sex Offender Registration Fee	0						
LEPC Grant	6,425						
Prosecuting Attorney Check Fee	160						
Prosecuting Attorney Training	327						
Register of Deeds Technology	8,188						
Sheriff Reward	0						
Totals	8,059,470	76.468	8,903,331	88.574	9,487,543	6,274,017	90.571
Less: Transfers	1,095,474		842,973		1,150,030		
Net Expenditure	6,963,996		8,060,358		8,337,513		
Total Tax Levied	5,470,789		6,275,142		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	71,543,506		70,846,316		69,271,887		

	2007	2008	2009
G O Bonds	3,790,000	3,675,000	3,555,000
Rural Development Loans	0	374,300	374,300
Temporary Notes	730,000	0	0
Lease Purchase Principal	169,745	126,847	5,589,166
Totals	4,689,745	4,176,147	9,518,466

* Tax Rates are expressed in mills.

Phyllis Mettles
Clerk

Dudley R. Ferebee
Governing Body

Rural Fire District No. 1	321,109	5.498	260,000	4.042	255,000	222,056	4.328
Total Tax Levied	294,630		212,857		XXXXXXXXXXXX		
Assessed Valuation	53,588,550		52,661,345		51,303,865		
Colony-Ozark Cemetery No. 2	12,100	1.206	9,300	1.210	10,460	8,212	1.273
Total Tax Levied	7,794		7,864		XXXXXXXXXXXX		
Assessed Valuation	6,462,966		6,498,841		6,451,816		
Glenlock-Pleasant View Cemetery No. 3	2,000	1.598	2,160	1.008	6,758	1,836	1.072
Total Tax Levied	2,906		1,782		XXXXXXXXXXXX		
Assessed Valuation	1,818,578		1,767,904		1,712,616		
Mont Ida Cemetery #4	1,060	0.397	1,560	0.439	2,708	1,196	0.428
Total Tax Levied	1,164		1,190		XXXXXXXXXXXX		
Assessed Valuation	2,931,845		2,709,613		2,797,638		
Kincaid Cemetery No. 5	5,371	1.743	6,610	1.761	21,433	6,515	1.756
Total Tax Levied	7,051		7,094		XXXXXXXXXXXX		
Assessed Valuation	4,045,185		4,028,146		3,710,836		
Springfield Cemetery #7	2,011	0.000	6,160	2.759	8,950	3,641	1.634
Total Tax Levied	0		6,693		XXXXXXXXXXXX		
Assessed Valuation	2,116,221		2,426,013		2,227,756		
Greeley-Walker Cemetery #8	3,810	0.411	4,060	1.004	5,497	3,036	1.070
Total Tax Levied	1,188		2,948		XXXXXXXXXXXX		
Assessed Valuation	2,890,017		2,936,707		2,836,650		