

**CERTIFICATE**

State of Kansas  
County  
2010

To the Clerk of Lane County, State of Kansas

We, the undersigned, officers of

Lane County

- 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 Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	2,871,467	2,135,278	48.452
Public Works	19-4501	8	951,285	788,386	17.889
Airport	3-121	9	6,154		
Ambulance	65-6113	9	174,982	67,799	1.538
Appraiser	19-436	10	33,473		
Conservation District	2-1907b	10	6,545		
County Health	65-204	11	186,572	53,411	1.212
Election	25-2201a	11	7,873		
Employee Benefits	12-16,102	12	170,366		
Fair	2-132	12	8,924		
Historical Society	19-2651	13	15,021	14,406	0.327
Hospital	19-4606	13	15,506		
Library	12-1220	14	72,524	69,930	1.587
Mental Health	19-4004	14	6,571		
Mental Retardation	19-4004	15	22,147	21,714	0.493
Noxious Weed	2-1318	15	174,814	126,770	2.877
Weather Modification	82a-1425	16	6,088		
Bond and Interest - Hospital	10-113	16	252,104	229,188	5.201
Bond and Interest - Fire Truck	10-113	17	11,082	8,697	0.197
Capital Improvements	19-120	17	347,232		
Emergency 911 Phone Service		18	24,240		
Noxious Weed Capital Outlay		18	52,986		
Special Drug and Alcohol		19	5,595		
Special Road and Bridge		19	197,845		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Non-Budgeted Funds-C		22			
<b>Totals</b>		xxxxx	5,621,396	3,515,579	79.773
Budget Summary		24			
Budget Summary2					
Neighborhood Revitalization Rebate		25	Is a Resolution required?	Yes	440 700 78
Resolution		26			November 1st Valuation

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

Assisted by: Theresa Dasenbrock, CPA, CFE  
Lewis, Hooper & Dick, LLC  
Address: PO Box 699  
Garden City, KS 67846

*Kathleen O'Slavy*  
*Thomas E. Bennett*  
*Jonah Paisley*  
Governing Body

Attest: *11-2* 2009  
*Cyril S. Jansen*  
County Clerk

Lane County

CERTIFICATE (2)

		2010 Proposed Budget				
<b>Other County</b>		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Rural Fire District	19-3601	23	181,196	159,835		
<b>TOTALS</b>		xxxxx	181,196	159,835		0.000

## Computation to Determine Limit for 2010

	Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>3,369,282</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>239,393</u>
3. Tax Levy Excluding Debt Service	\$ <u>3,129,889</u>

## 2009 Valuation Information for Valuation Adjustments:

4. New Improvements for 2009:	+ <u>148,903</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>938,381</u>	
5b. Personal Property 2008	- <u>1,031,287</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>60,511</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>209,414</u>	
8. Total Estimated Valuation July 1, 2009	<u>44,112,777</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>43,903,363</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00477</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>14,929</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>3,144,818</u>
13. Debt Service Levy in this 2010 Budget		<u>237,885</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>3,382,703</u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

2009 Budgeted Funds	Budget Fund Levy Amount for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	829,940	36,872	774	5,574	0
Public Works	859,572	38,189	801	5,772	0
Airport	2,897	129	3	19	0
Ambulance	80,028	3,556	75	537	0
Appraiser	105,006	4,665	98	705	0
Conservation District	23,344	1,037	22	157	0
County Health	48,283	2,145	45	324	0
Election	17,609	782	16	118	0
Employee Benefits	864,926	38,427	806	5,808	0
Fair	29,439	1,308	27	198	0
Historical Society	14,214	632	13	95	0
Hospital					
Library	68,347	3,037	64	459	0
Mental Health	24,681	1,097	23	166	0
Mental Retardation	13,871	616	13	93	0
Noxious Weed	131,687	5,851	123	884	0
Weather Modification	16,045	713	15	108	0
Bond and Interest - Hospital	230,681	10,249	215	1,549	0
Bond and Interest - Fire Truck	8,712	387	8	58	0
Capital Improvements					
TOTAL	3,369,282	149,692	3,141	22,624	0

County Treas Motor Vehicle Estimate	<u>149,692</u>		
County Treasurers Recreational Vehicle Estimate		<u>3,141</u>	
County Treasurers 16/20M Vehicle Estimate			<u>22,624</u>
County Treasurers Slider Estimate			<u>0</u>
Motor Vehicle Factor	<u>0.04443</u>		
Recreational Vehicle Factor		<u>0.00093</u>	
16/20M Vehicle Factor			<u>0.00671</u>
Slider Factor			<u>0.00000</u>

Lane County

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	Capital Improvement Reserv	118,000	-	-	19-120
Noxious Weed	Noxious Weed Capital Outla	5,000	7,500	7,500	2-1318
Public Works	Special Road & Bridge	25,000	125,000	25,000	68-141g
Public Works	Special Machinery	91,000	92,000	25,000	68-141g
Courthouse Renovation	General	154	-	-	19-120
Hospital	General	5,189	-	5,506	19-120
Motor Vehicle Operatin	General	7,013	4,000	-	8-145
Airport	General	-	-	1,154	19-120
Appraiser	General	-	-	23,473	19-120
Conservation District	General	-	-	1,545	19-120
Election	General	-	-	2,873	19-120
Employee Benefits	General	-	-	145,366	19-120
Fair	General	-	-	3,924	19-120
Mental Health	General	-	-	1,571	19-120
Weather Modification	General	-	-	1,088	19-120
	Total	251,356	228,500	244,000	
	Adjustments				
	Adjusted Totals	251,356	228,500	244,000	

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	Beginning Amount Outstanding Jan 1, 2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
<b>General Obligation:</b>											
Hospital Improvement, Series 19	8/1/99	9/1/11	4.95	2,080,000	645,000	3/1, 9/1	9/1	31,615	205,000	21,672	215,000
Fire Truck	5/24/01	5/24/11	0.00	93,191	27,958	N/A	5/24		9,319		9,319
<b>Total G.O. Bonds</b>					672,958			31,615	214,319	21,672	224,319
<b>Revenue Bonds:</b>											
<b>Total Revenue Bonds</b>					0			0	0	0	0
<b>Other:</b>											
<b>Total Other</b>					0			0	0	0	0
<b>Total Indebtedness</b>					672,958			31,615	214,319	21,672	224,319



Lane County

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	282,047	562,781	315,388
Receipts:			
Ad Valorem Tax	1,065,316	829,940	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,044	9,000	
Motor Vehicle Tax	71,794	59,567	36,872
Recreational Vehicle Tax	1,595	1,351	774
16/20M Vehicle Tax	5,425	6,978	5,574
Gross Earnings (Intangible) Tax		12,311	10,549
LAVTR		9,110	0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax	28,923	20,000	20,000
Local Alcoholic Liquor			
In Lieu of Taxes (IRB)			
Contract law	175,000	125,000	125,000
State and federal aid	19,019		
911 service fees		10,000	
Mortgage registration fees	11,484	12,000	10,000
Mini Bus collections	8,692	4,400	4,400
Officers' fees	63,295	22,000	22,000
Diversion fees			5,000
Royalties	38,146		
Farm income	6,355	6,000	6,000
Transfer from Courthouse Renovation	154	0	0
Transfer from Hospital	5,189	0	5,506
Transfer from Motor Vehicle Operating	7,013	4,000	0
Transfer from Airport	0	0	1,154
Transfer from Appraiser	0	0	23,473
Transfer from Conservation District	0	0	1,545
Transfer from Election	0	0	2,873
Transfer from Employee Benefits	0	0	145,366
Transfer from Fair	0	0	3,924
Transfer from Mental Health	0	0	1,571
Transfer from Weather Modification	0	0	1,088
Interest on Idle Funds	85,655	60,000	30,000
Miscellaneous	11,685		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,612,784</b>	<b>1,191,657</b>	<b>462,669</b>
<b>Resources Available:</b>	<b>1,894,831</b>	<b>1,754,438</b>	<b>778,057</b>

Lane County

FUND PAGE - GENERAL



Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Resources Available:</b>	1,894,831	1,754,438	778,057
<b>Expenditures:</b>			
General Administration	220,917	500,000	497,250
County Commissioners	72,771	55,000	53,000
County Clerk	81,491	85,000	84,315
County Treasurer	64,750	72,385	71,855
Register of Deeds	44,900	40,600	41,166
Transportation bus	12,142	5,331	10,585
Other agencies	66,400	67,900	69,400
County Attorney	63,306	65,000	71,000
Sheriff	410,127	372,500	418,864
District Court	41,161	38,935	38,947
911 operations	28,974	10,000	13,000
Emergency management	62,765	66,550	66,115
Airport	0	0	4,000
Appraisal	0	0	98,185
Conservation District	0	0	25,000
Election	0	0	18,970
Employee Benefits	0	0	1,140,000
Fair	0	0	51,240
Mental Health	0	0	26,119
Weather Modification	0	0	17,000
Other	0	2,500	2,500
Transfers	118,000	0	0
Other	44,346	57,349	44,864
<b>Subtotal</b>	<b>1,332,050</b>	<b>1,439,050</b>	<b>2,868,375</b>
Neighborhood Revitalization Rebate			3,092
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>1,332,050</b>	<b>1,439,050</b>	<b>2,871,467</b>
Unencumbered Cash Balance Dec 31	562,781	315,388	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	1,453,686	1,439,050	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Lane County

2010

**FUND PAGE - GENERAL DETAIL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
General Administration			
Salaries	22,150	25,000	22,250
Contractual	176,965	166,000	166,000
Commodities	13,748	10,500	10,500
Capital Outlay	8,054	298,500	298,500
Total	220,917	500,000	497,250
County Commissioners			
Salaries	32,314	35,000	33,000
Contractual	39,952	10,000	10,000
Commodities	505	5,000	5,000
Capital Outlay		5,000	5,000
Total	72,771	55,000	53,000
County Clerk			
Salaries	65,393	68,550	69,315
Contractual	10,389	10,250	8,000
Commodities	5,162	4,000	4,000
Capital Outlay	547	2,200	3,000
Total	81,491	85,000	84,315
County Treasurer			
Salaries	49,878	53,000	52,470
Contractual	9,367	11,625	11,625
Commodities	5,505	6,760	6,760
Capital Outlay		1,000	1,000
Total	64,750	72,385	71,855
Register of Deeds			
Salaries	37,159	30,000	29,700
Contractual	3,616	5,167	5,456
Commodities	4,125	3,433	4,010
Capital Outlay		2,000	2,000
Total	44,900	40,600	41,166
Transportation bus			
Salaries	4,525		
Contractual	3,549	5,331	10,585
Commodities	4,068		
Capital Outlay			
Total	12,142	5,331	10,585
Other agencies			
CASA	2,500	2,000	1,000
Chamber of Commerce	2,500	2,500	2,500
Southwest Kansas Area Agency on Aging			500
Joy Center	10,000	12,000	14,000
Healy Prime Timers	1,400	1,400	1,400
Economic Development	50,000	50,000	50,000
Total	66,400	67,900	69,400
County Attorney			
Salaries	59,040	54,000	60,000
Contractual	2,891	5,000	5,000
Commodities	1,375	3,000	3,000
Capital Outlay		3,000	3,000
Total	63,306	65,000	71,000
Total - Page 7b	626,677	891,216	898,571

Lane County

2010

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Sheriff			
Salaries	313,604	300,000	324,664
Contractual	29,802	43,950	33,700
Commodities	46,725	8,550	40,500
Capital Outlay	19,996	20,000	20,000
Total	410,127	372,500	418,864
District Court			
Salaries			
Contractual	25,659	33,643	33,643
Commodities	6,647	5,292	5,304
Capital Outlay	8,855		
Total	41,161	38,935	38,947
E911 operations			
Salaries			
Contractual	28,474	10,000	13,000
Commodities	500		
Capital Outlay			
Total	28,974	10,000	13,000
Emergency management			
Salaries	37,500	38,500	38,115
Contractual	17,129	22,000	8,000
Commodities	8,136	1,800	19,000
Capital Outlay		4,250	1,000
Total	62,765	66,550	66,115
Airport			
Salaries			
Contractual			4,000
Commodities			
Capital Outlay			
Total	0	0	4,000
Appraisal			
Salaries			29,085
Contractual			56,500
Commodities			7,600
Capital Outlay			5,000
Total	0	0	98,185
Conservation District			
Salaries			
Contractual			25,000
Commodities			
Capital Outlay			
Total	0	0	25,000
Election			
Salaries			2,970
Contractual			7,000
Commodities			6,000
Capital Outlay			3,000
Total	0	0	18,970
Total - Page7c	543,027	487,985	683,081

Lane County

2010

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
Employee Benefits			
KPERS			75,000
Health insurance			840,000
Unemployment			20,000
FICA			130,000
Workers compensation			75,000
Total	0	0	1,140,000
Fair			
Salaries			0
Contractual			34,154
Commodities			2,933
Capital Outlay - lease payment			14,153
Total	0	0	51,240
Mental Health			
Salaries			
Contractual			26,119
Commodities			
Capital Outlay			
Total	0	0	26,119
Weather Modification			
Salaries			
Contractual			17,000
Commodities			
Capital Outlay			
Total	0	0	17,000
Other			
Western KS Child Advocacy		2,500	2,500
Total	0	2,500	2,500
Transfers			
Transfer to Capital Improvement Reserve	118,000	0	
Total	118,000	0	0
Other			
Coroner	1,060	1,500	1,500
Diamond View Estates - Assisted Living C	39,000	49,849	43,364
Other	4,286		
City on Hill		6,000	
Total	44,346	57,349	44,864
Diversion			
Salaries			
Contractual			
Commodities			
Capital Outlay			5,000
Total	0	0	5,000
<b>Total - Page7d</b>	<b>162,346</b>	<b>59,849</b>	<b>1,286,723</b>

Lane County

2010

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	626,677	891,216	898,571
Total - Page 7c	543,027	487,985	683,081
Total - Page 7d	162,346	59,849	1,286,723
Total Detail Expenditures**	1,332,050	1,439,050	2,868,375

\*\* Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.





Lane County

2010

FUND PAGE - ROAD

Adopted Budget Airport	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,655	1,916	1,003
Receipts:			
Ad Valorem Tax	2,963	2,897	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	26		5,000
Motor Vehicle Tax	285	166	129
Recreational Vehicle Tax	7	4	3
16/20 M Vehicle Tax	26	20	19
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>3,307</b>	<b>3,087</b>	<b>5,151</b>
<b>Resources Available:</b>	<b>4,962</b>	<b>5,003</b>	<b>6,154</b>
Expenditures:			
Contractual services	2,955	4,000	5,000
Commodities	91		
Transfer to General - close out fund			1,154
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>3,046</b>	<b>4,000</b>	<b>6,154</b>
Unencumbered Cash Balance Dec 31	1,916	1,003	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	4,000	4,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Ambulance	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	30,986	31,375	24,344
Receipts:			
Ad Valorem Tax	53,025	80,028	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	529		
Motor Vehicle Tax	5,814	2,964	3,556
Recreational Vehicle Tax	132	68	75
16/20 M Vehicle Tax	498	353	537
Slider			0
User Fees	83,051	80,000	80,000
Interest on Idle Funds			
Miscellaneous	1,763		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>144,812</b>	<b>163,413</b>	<b>84,168</b>
<b>Resources Available:</b>	<b>175,798</b>	<b>194,788</b>	<b>108,512</b>
Expenditures:			
Personnel services	86,239	106,000	104,940
Contractual services	12,579	15,000	20,000
Commodities	19,510	20,000	20,000
Capital outlay	1,651	5,000	5,000
Lease payment	24,444	24,444	24,444
Neighborhood Revitalization Rebate			98
Miscellaneous			500
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>144,423</b>	<b>170,444</b>	<b>174,982</b>
Unencumbered Cash Balance Dec 31	31,375	24,344	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	170,444	170,444	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax



Lane County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	10,606	20,296	18,005
Receipts:			
Ad Valorem Tax	85,062	105,006	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	747		10,000
Motor Vehicle Tax	6,943	4,774	4,665
Recreational Vehicle Tax	158	110	98
16/20 M Vehicle Tax	609	569	705
Slider			0
Interest on Idle Funds			
Miscellaneous	1,919		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>95,438</b>	<b>110,459</b>	<b>15,468</b>
<b>Resources Available:</b>	<b>106,044</b>	<b>130,755</b>	<b>33,473</b>
Expenditures:			
Personnel services	31,945	41,550	0
Contractual services	48,948	59,400	10,000
Commodities	4,855	6,800	0
Capital outlay		5,000	0
Transfer to General - close out fund			23,473
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>85,748</b>	<b>112,750</b>	<b>33,473</b>
Unencumbered Cash Balance Dec 31	20,296	18,005	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount: 100,400	112,750	Non-Appr Bal	
Violation of Budget Law for 2008/2009: <b>No</b>	<b>No</b>	Tot Exp/Non-Appr Bal	33,473
Possible Cash Violation for 2008: <b>No</b>		Tax Required	0
		Del Comp Rate: 2.000%	0
		Amount of 2009 Ad Valorem Tax	0

Adopted Budget Conservation District	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	101	252	329
Receipts:			
Ad Valorem Tax	27,074	23,344	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	237		5,000
Motor Vehicle Tax	2,087	1,517	1,037
Recreational Vehicle Tax	48	35	22
16/20 M Vehicle Tax	205	181	157
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>29,651</b>	<b>25,077</b>	<b>6,216</b>
<b>Resources Available:</b>	<b>29,752</b>	<b>25,329</b>	<b>6,545</b>
Expenditures:			
Contractual	29,500	25,000	5,000
Transfer to General - close out fund			1,545
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>29,500</b>	<b>25,000</b>	<b>6,545</b>
Unencumbered Cash Balance Dec 31	252	329	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount: 29,500	25,000	Non-Appr Bal	
Violation of Budget Law for 2008/2009: <b>No</b>	<b>No</b>	Tot Exp/Non-Appr Bal	6,545
Possible Cash Violation for 2008: <b>No</b>		Tax Required	0
		Del Comp Rate: 2.000%	0
		Amount of 2009 Ad Valorem Tax	0

Lane County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	10,831	9,372	11,105
<b>Receipts:</b>			
Ad Valorem Tax	30,784	48,283	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	261		
Motor Vehicle Tax	2,375	1,729	2,145
Recreational Vehicle Tax	54	40	45
16/20 M Vehicle Tax	209	206	324
Slider			0
State and federal aid	45,380	57,915	55,289
Licenses and fees	96,428	59,300	58,800
Senior care	11,559	8,400	5,500
Donations		1,000	1,000
Interest on Idle Funds			
Miscellaneous	286		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>187,336</b>	<b>176,873</b>	<b>123,103</b>
<b>Resources Available:</b>	<b>198,167</b>	<b>186,245</b>	<b>134,208</b>
<b>Expenditures:</b>			
Personnel services	110,551	110,220	115,820
Contractual services	40,905	26,145	28,025
Commodities	37,339	36,350	40,650
Capital outlay		2,000	2,000
Neighborhood Revitalization Rebate			77
Miscellaneous		425	
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>188,795</b>	<b>175,140</b>	<b>186,572</b>
Unencumbered Cash Balance Dec 31	9,372	11,105	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	152,578	175,140	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Election	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	1,854	1,957
<b>Receipts:</b>			
Ad Valorem Tax	23,311	17,609	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	171		5,000
Motor Vehicle Tax	1,356	1,308	782
Recreational Vehicle Tax	32	30	16
16/20 M Vehicle Tax	170	156	118
Slider			0
Interest on Idle Funds			
Miscellaneous	131		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>25,171</b>	<b>19,103</b>	<b>5,916</b>
<b>Resources Available:</b>	<b>25,171</b>	<b>20,957</b>	<b>7,873</b>
<b>Expenditures:</b>			
Personnel services	2,185	3,000	0
Contractual services	10,895	10,000	5,000
Commodities	10,237	4,000	0
Capital outlay		2,000	0
Transfer to General - close out fund			2,873
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>23,317</b>	<b>19,000</b>	<b>7,873</b>
Unencumbered Cash Balance Dec 31	1,854	1,957	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	25,000	19,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits	2008	2009	2010
Unencumbered Cash Balance Jan 1	-1,218	89,565	100,325
Receipts:			
Ad Valorem Tax	713,956	864,926	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,577		25,000
Motor Vehicle Tax	46,561	40,129	38,427
Recreational Vehicle Tax	1,065	925	806
16/20 M Vehicle Tax	4,554	4,780	5,808
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>771,713</b>	<b>910,760</b>	<b>70,041</b>
<b>Resources Available:</b>	<b>770,495</b>	<b>1,000,325</b>	<b>170,366</b>
Expenditures:			
KPERS	58,065	75,000	0
Health insurance	453,337	600,000	25,000
Unemployment	6,905	20,000	0
FICA	94,791	130,000	0
Workers compensation	59,178	75,000	0
Transfer to General - close out fund			145,366
Neighborhood Revitalization Rebate			
Miscellaneous	8,654		
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>680,930</b>	<b>900,000</b>	<b>170,366</b>
Unencumbered Cash Balance Dec 31	89,565	100,325	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	773,000	900,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Fair	2008	2009	2010
Unencumbered Cash Balance Jan 1	11,675	4,587	2,391
Receipts:			
Ad Valorem Tax	24,981	29,439	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	231		5,000
Motor Vehicle Tax	2,930	1,406	1,308
Recreational Vehicle Tax	65	32	27
16/20 M Vehicle Tax	146	167	198
Slider			0
Fair proceeds, promotions and donations	4,364	6,000	
Building and trailer park rent	6,724	7,000	
Interest on Idle Funds			
Miscellaneous	3,570		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>43,011</b>	<b>44,044</b>	<b>6,533</b>
<b>Resources Available:</b>	<b>54,686</b>	<b>48,631</b>	<b>8,924</b>
Expenditures:			
Contractual services	26,296	15,185	5,000
Commodities	14,650	21,902	0
Capital outlay	9,153	9,153	0
Transfer to General - close out fund			3,924
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>50,099</b>	<b>46,240</b>	<b>8,924</b>
Unencumbered Cash Balance Dec 31	4,587	2,391	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	46,588	46,240	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Society	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	41	62	157
Receipts:			
Ad Valorem Tax	13,725	14,214	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	118		
Motor Vehicle Tax	1,094	771	632
Recreational Vehicle Tax	11	18	13
16/20 M Vehicle Tax	73	92	95
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>15,021</b>	<b>15,095</b>	<b>740</b>
<b>Resources Available:</b>	<b>15,062</b>	<b>15,157</b>	<b>897</b>
Expenditures:			
Contractual	15,000	15,000	15,000
Neighborhood Revitalization Rebate			21
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>15,021</b>
Unencumbered Cash Balance Dec 31	62	157	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	15,000	15,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Hospital	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,212	0	5,506
Receipts:			
Ad Valorem Tax	87,293	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,165		10,000
Motor Vehicle Tax	14,692	4,821	
Recreational Vehicle Tax	176	111	
16/20 M Vehicle Tax	1,028	574	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>104,354</b>	<b>5,506</b>	<b>10,000</b>
<b>Resources Available:</b>	<b>105,566</b>	<b>5,506</b>	<b>15,506</b>
Expenditures:			
Contractual	100,377		10,000
Transfer to General - close out fund	5,189		5,506
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>105,566</b>	<b>0</b>	<b>15,506</b>
Unencumbered Cash Balance Dec 31	0	5,506	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	100,000	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	378	34	405
Receipts:			
Ad Valorem Tax	63,169	68,347	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	514		
Motor Vehicle Tax	4,751	3,555	3,037
Recreational Vehicle Tax	45	82	64
16/20 M Vehicle Tax	272	423	459
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>68,751</b>	<b>72,407</b>	<b>3,560</b>
<b>Resources Available:</b>	<b>69,129</b>	<b>72,441</b>	<b>3,965</b>
Expenditures:			
Contractual	69,095	72,036	72,423
Neighborhood Revitalization Rebate			101
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>69,095</b>	<b>72,036</b>	<b>72,524</b>
Unencumbered Cash Balance Dec 31	34	405	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	69,095	72,036	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Mental Health	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	73	115	285
Receipts:			
Ad Valorem Tax	23,218	24,681	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	198		5,000
Motor Vehicle Tax	1,844	1,304	1,097
Recreational Vehicle Tax	18	30	23
16/20 M Vehicle Tax	122	155	166
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>25,400</b>	<b>26,170</b>	<b>6,286</b>
<b>Resources Available:</b>	<b>25,473</b>	<b>26,285</b>	<b>6,571</b>
Expenditures:			
Contractual	25,358	26,000	5,000
Transfer to General - close out fund			1,571
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>25,358</b>	<b>26,000</b>	<b>6,571</b>
Unencumbered Cash Balance Dec 31	115	285	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	25,358	26,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Retardation	2008	2009	2010
Unencumbered Cash Balance Jan 1	104	150	137
Receipts:			
Ad Valorem Tax	17,398	13,871	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	153		
Motor Vehicle Tax	1,388	977	616
Recreational Vehicle Tax	14	23	13
16/20 M Vehicle Tax	93	116	93
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>19,046</b>	<b>14,987</b>	<b>722</b>
<b>Resources Available:</b>	<b>19,150</b>	<b>15,137</b>	<b>859</b>
Expenditures:			
Contractual - SDSI	19,000	11,000	14,396
Contractual - RCDC		4,000	7,720
Neighborhood Revitalization Rebate			31
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>19,000</b>	<b>15,000</b>	<b>22,147</b>
Unencumbered Cash Balance Dec 31	150	137	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	19,000	15,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax
			22,147
			21,288
			426
			21,714

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed	2008	2009	2010
Unencumbered Cash Balance Jan 1	13,316	2,065	3,672
Receipts:			
Ad Valorem Tax	37,962	131,687	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	378		
Motor Vehicle Tax	4,142	2,119	5,851
Recreational Vehicle Tax	94	49	123
16/20 M Vehicle Tax	380	252	884
Slider			0
Sales	40,018	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>82,974</b>	<b>174,107</b>	<b>46,858</b>
<b>Resources Available:</b>	<b>96,290</b>	<b>176,172</b>	<b>50,530</b>
Expenditures:			
Personnel services	32,768	37,000	38,630
Contractual services	3,816	4,750	5,250
Commodities	52,641	83,250	123,250
Capital outlay		40,000	
Transfer to Noxious Weed Capital Outlay	5,000	7,500	7,500
Neighborhood Revitalization Rebate			184
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>94,225</b>	<b>172,500</b>	<b>174,814</b>
Unencumbered Cash Balance Dec 31	2,065	3,672	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	130,000	172,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax
			174,814
			124,284
			2,486
			126,770

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Weather Modification	2008	2009	2010
Unencumbered Cash Balance Jan 1	110	209	252
Receipts:			
Ad Valorem Tax	15,611	16,045	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	136		5,000
Motor Vehicle Tax	1,252	874	713
Recreational Vehicle Tax	13	20	15
16/20 M Vehicle Tax	87	104	108
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>17,099</b>	<b>17,043</b>	<b>5,836</b>
<b>Resources Available:</b>	<b>17,209</b>	<b>17,252</b>	<b>6,088</b>
Expenditures:			
Contractual	17,000	17,000	5,000
Transfer to General - close out fund			1,088
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>17,000</b>	<b>17,000</b>	<b>6,088</b>
Unencumbered Cash Balance Dec 31	209	252	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	17,000	17,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			0
			Del Comp Rate: 2.000%
			0
			Amount of 2009 Ad Valorem Tax
			0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond and Interest - Hospital	2008	2009	2010
Unencumbered Cash Balance Jan 1	6,766	7,726	15,397
Receipts:			
Ad Valorem Tax	213,235	230,681	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,855		
Motor Vehicle Tax	16,986	12,000	10,249
Recreational Vehicle Tax	389	277	215
16/20 M Vehicle Tax	1,694	1,429	1,549
Slider			0
Interest on Idle Funds	2,681		
<b>Total Receipts</b>	<b>236,840</b>	<b>244,387</b>	<b>12,013</b>
<b>Resources Available:</b>	<b>243,606</b>	<b>252,113</b>	<b>27,410</b>
Expenditures:			
Principal	195,000	205,000	215,000
Interest	40,873	31,616	21,672
Fees	7	100	100
Cash basis reserve			15,000
Neighborhood Revitalization Rebate			332
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>235,880</b>	<b>236,716</b>	<b>252,104</b>
Unencumbered Cash Balance Dec 31	7,726	15,397	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	241,873	242,616	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			224,694
			Del Comp Rate: 2.000%
			4,494
			Amount of 2009 Ad Valorem Tax
			229,188

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Bond and Interest - Fire Truck			
Unencumbered Cash Balance Jan 1	1,781	2,145	2,103
Receipts:			
Ad Valorem Tax	8,812	8,712	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	73		
Motor Vehicle Tax	707	495	387
Recreational Vehicle Tax	16	11	8
16/20 M Vehicle Tax	65	59	58
Slider			0
Interest on Idle Funds	10		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>9,683</b>	<b>9,277</b>	<b>453</b>
<b>Resources Available:</b>	<b>11,464</b>	<b>11,422</b>	<b>2,556</b>
Expenditures:			
Principal	9,319	9,319	9,319
Cash basis reserve			1,750
Neighborhood Revitalization Rebate			13
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>9,319</b>	<b>9,319</b>	<b>11,082</b>
Unencumbered Cash Balance Dec 31	2,145	2,103	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	10,319	10,319	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Capital Improvements			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Cash balance from nonbudgeted fund			347,232
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>347,232</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>347,232</b>
Expenditures:			
Capital outlay			222,057
Lease payment - Courthouse improvements			125,175
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>347,232</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax



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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Emergency 911 Phone Service			
Unencumbered Cash Balance Jan 1	10,091	13,731	16,240
Receipts:			
Fees	5,771	3,000	8,000
Interest on Idle Funds	78	500	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>5,849</b>	<b>3,500</b>	<b>8,000</b>
<b>Resources Available:</b>	<b>15,940</b>	<b>17,231</b>	<b>24,240</b>
Expenditures:			
Contractual services	2,209		
Commodities		991	24,240
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>2,209</b>	<b>991</b>	<b>24,240</b>
Unencumbered Cash Balance Dec 31	13,731	16,240	0

2008/2009 Budget Authority Amount: 12,961 10,991  
 Violation of Budget Law for 2008/2009: No No  
 Possible Cash Violation for 2008: No

Adopted Budget

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Noxious Weed Capital Outlay			
Unencumbered Cash Balance Jan 1	30,701	37,986	45,486
Receipts:			
Transfer from Noxious Weed	5,000	7,500	7,500
Collections	2,285		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>7,285</b>	<b>7,500</b>	<b>7,500</b>
<b>Resources Available:</b>	<b>37,986</b>	<b>45,486</b>	<b>52,986</b>
Expenditures:			
Capital outlay		0	52,986
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>52,986</b>
Unencumbered Cash Balance Dec 31	37,986	45,486	0

2008/2009 Budget Authority Amount: 26,071 19,630  
 Violation of Budget Law for 2008/2009: No No  
 Possible Cash Violation for 2008: No

Lane County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Drug and Alcohol	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	260	1,900	3,859
Receipts:			
Intergovernmental revenue	2,047	1,973	1,736
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,047</b>	<b>1,973</b>	<b>1,736</b>
<b>Resources Available:</b>	<b>2,307</b>	<b>3,873</b>	<b>5,595</b>
Expenditures:			
Contractual	221	14	5,595
Commodities	186		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>407</b>	<b>14</b>	<b>5,595</b>
Unencumbered Cash Balance Dec 31	1,900	3,859	0
2008/2009 Budget Authority Amount:	7,841	5,014	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget Special Road and Bridge	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	77,498	55,343	172,845
Receipts:			
Delinquent taxes	4		
Transfer from Public Works	25,000	125,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>25,004</b>	<b>125,000</b>	<b>25,000</b>
<b>Resources Available:</b>	<b>102,502</b>	<b>180,343</b>	<b>197,845</b>
Expenditures:			
Contractual	852	7,498	197,845
Commodities	46,307		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>47,159</b>	<b>7,498</b>	<b>197,845</b>
Unencumbered Cash Balance Dec 31	55,343	172,845	0
2008/2009 Budget Authority Amount:	102,498	102,498	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

2010

**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2008 is to be shown)*

Lane County  
Non-Budgeted Funds-A

(1) Fund Name:			(2) Fund Name:			(3) Fund Name:			(4) Fund Name:			(5) Fund Name:		
Capital Improvement Reserve			Concealed Weapon			Courthouse Renovation			Disaster			Equipment Reserve		
Unencumbered		Total	Unencumbered		Total	Unencumbered		Total	Unencumbered		Total	Unencumbered		Total
274,384		274,384	520		520	1,327		1,327	20,070		20,070		4,099	300,400
Receipts:														
Receipts:														
4,126	Licenses and fees		440	Interest on Idle Funds		5,601	Other		146	Sale of County assets			369	
118,000	Transfer from General									Reimbursements			5,487	
122,126	Total Receipts	122,126	440	Total Receipts	440	5,601	Total Receipts	5,601	146	Total Receipts	146		5,856	134,169
396,510	Resources Available:	396,510	960	Resources Available:	960	6,928	Resources Available:	6,928	20,216	Resources Available:	20,216		9,955	434,569
Expenditures:														
Expenditures:														
157,998	Contractual			Capital outlay		6,774	Contractual		9,543	Capital outlay				5,856
16,280	Commodities			Transfer to general		154	Commodities		4,200					
										Capital outlay				
174,278	Total Expenditures	174,278	0	Total Expenditures	0	6,928	Total Expenditures	6,928	20,216	Total Expenditures	20,216		5,856	207,278
222,252	Cash Balance Dec 31	222,252	960	Cash Balance Dec 31	960	0	Cash Balance Dec 31	0	0	Cash Balance Dec 31	0		4,099	227,291
														227,291

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

Lane County

NON-BUDGETED FUNDS (B)

2010

(Only the actual budget year for 2008 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:
Motor Vehicle Operating	Prosecuting Attorneys' Training	Register of Deeds Technology	Rural Fire District Equip Reserve	Special Machinery
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
7,013	482	22,638	10,000	181,303
Receipts:	Receipts:	Receipts:	Receipts:	Receipts:
License and fees	License and fees	Fees	Insurance proceeds	Transfer from Public Work
23,013	152	7,312	56,324	91,000
Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts
30,026	152	8156	0	147,324
Resources Available:	Resources Available:	Resources Available:	Resources Available:	Resources Available:
	634	30,794	10,000	338,627
Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:
Personnel services	Commodities	Capital outlay	Capital outlay	
Contractual	76	82	4,081	170,391
Commodities	11,769			
Transfer to General	7,013			
Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures
22,888	82	4,081	170,391	197,442
Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31
7,138	552	26,713	158,336	202,639
				202,639

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

Lane County

**NON-BUDGETED FUNDS (C)**

2010

*(Only the actual budget year for 2008 is to be shown)*

**Non-Budgeted Funds-C**

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Worthless Check									
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
1,248		1,248		1,248		1,248		1,248	
Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	
0		0		0		0		0	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Licenses and fees		Licenses and fees		Licenses and fees		Licenses and fees		Licenses and fees	
0		0		0		0		0	
Total Receipts		Total Receipts		Total Receipts		Total Receipts		Total Receipts	
0		0		0		0		0	
Resources Available:		Resources Available:		Resources Available:		Resources Available:		Resources Available:	
1,248		1,248		1,248		1,248		1,248	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Commodities		Commodities		Commodities		Commodities		Commodities	
0		0		0		0		0	
Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures	
0		0		0		0		0	
Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	
1,248		1,248		1,248		1,248		1,248	

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

Special District Name: Lane County Rural Fire District

State of Kansas  
Special District

Name of County: Lane County

2010

**FUND PAGE - GENERAL**

Adopted Budget Rural Fire District	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	11,301	12,759	19,193
Receipts:	XX		
Ad Valorem Tax	31,564	195,288	XXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	245		
Motor Vehicle Tax	2,497	1,288	4,870
Recreational Vehicle Tax	63	32	110
16/20M Vehicle Tax	259	501	322
LAVTR			
Slider			
Reimbursed expenses	9,312		
Other counties' appropriation	8,674		
Interest on Idle Funds			
<b>Total Receipts</b>	<b>52,614</b>	<b>197,109</b>	<b>5,302</b>
<b>Resources Available:</b>	<b>63,915</b>	<b>209,868</b>	<b>24,495</b>
Expenditures:			
Personnel services	6,958	12,000	25,000
Contractual services	14,634	19,000	20,000
Commodities	29,564	9,000	10,000
Capital outlay		150,000	125,984
Transfers to Fire Equipment Reserve			
Neighborhood revitalization		675	212
<b>Total Expenditures</b>	<b>51,156</b>	<b>190,675</b>	<b>181,196</b>
Unencumbered Cash Balance Dec 31	12,759	19,193	XXXXXXXXXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			181,196
Tax Required			156,701
Delinquency Computation % Rate 2.000%			3,134
Amount 2009 Ad Valorem Tax			159,835

**ALLOCATION OF MVT AND RVT**

2009 Budgeted Fund Names	Budget Tax Levy Amounts for 2009	Allocation for Year 2010		
		MVT	RVT	16/20M Vehicle
Rural Fire District	195,288	4,870	110	322
		0	0	0
<b>Total</b>	<b>195,288</b>	<b>4,870</b>	<b>110</b>	<b>322</b>

MVT Estimate	4,870
RVT Estimate	110
16/20M Vehicle Estimate	322

Lane County Rural Fire District  
Lane County

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2009 Budget		+ \$ 195,288
2. Debt Service Levy in 2009 Budget		- \$ 0
3. Tax Levy Excluding Debt Service		<u>\$ 195,288</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>153,902</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>669,803</u>	
5b. Personal Property 2008	- <u>767,279</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>60,180</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>214,082</u>	
8. Total Estimated Valuation July 1, 2009	<u>48,172,358</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>47,958,276</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00446</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>872</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		<u>\$ 196,160</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u><u>196,160</u></u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**NOTICE OF BUDGET HEARING**

The governing body of  
Lane County  
will meet on the 17th day of August, 2009, at 9:00 a.m. at the Lane County Courthouse for the purpose of  
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Lane County Clerk's office, 144 S Lane St., Dighton, KS  
and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.


FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	1,332,050	26.690	1,439,050	16.375	2,871,467	2,135,278	48.405
Public Works	860,210	14.575	1,100,000	16.960	951,285	788,386	17.872
Airport	3,046	0.076	4,000	0.057	6,154		
Ambulance	144,423	1.351	170,444	1.579	174,982	67,799	1.537
Appraiser	85,748	2.176	112,750	2.072	33,473		
Conservation District	29,500	0.692	25,000	0.461	6,545		
County Health	188,795	0.788	175,140	0.953	186,572	53,411	1.211
Election	23,317	0.596	19,000	0.347	7,873		
Employee Benefits	680,930	18.288	900,000	17.065	170,366		
Fair	50,099	0.641	46,240	0.581	8,924		
Historical Society	15,000	0.352	15,000	0.280	15,021	14,406	0.327
Hospital	105,566	2.197			15,506		
Library	69,095	1.620	72,036	1.349	72,524	69,930	1.585
Mental Health	25,358	0.594	26,000	0.487	6,571		
Mental Retardation	19,000	0.445	15,000	0.274	22,147	21,714	0.492
Noxious Weed	94,225	0.966	172,500	2.598	174,814	126,770	2.874
Weather Modification	17,000	0.399	17,000	0.317	6,088		
Bond and Interest - Hospital	235,880	5.469	236,716	4.551	252,104	229,188	5.196
Bond and Interest - Fire Truck	9,319	0.226	9,319	0.172	11,082	8,697	0.197
Capital Improvements					347,232		
Emergency 911 Phone Service	2,209		991		24,240		
Noxious Weed Capital Outlay					52,986		
Special Drug and Alcohol	407		14		5,595		
Special Road and Bridge	47,159		7,498		197,845		
Non-Budgeted Funds-A	207,278						
Non-Budgeted Funds-B	197,442						
Non-Budgeted Funds-C							
Totals	4,443,056	78.141	4,563,698	66.478	5,621,396	3,515,579	79.696
Less: Transfers	251,356		228,500		244,000		
Net Expenditure	4,191,700		4,335,198		5,377,396		
Total Tax Levied	3,169,226		3,369,282		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	40,366,961		50,683,361		44,112,777		

Outstanding Indebtedness.

	2007	2008	2009
January 1.			
G.O. Bonds	1,076,596	877,277	672,958
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	112,464	1,186,457	1,126,415
Total	1,189,060	2,063,734	1,799,373

\*Tax rates are expressed in mills

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	51.156	0.908	190.675	3.338	181.196	159,835	3.318
Totals	51.156	0.908	190,675	3.338	181,196	159,835	3.318
Total Tax Levied	41,627		195,288		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	45,183,471		46,441,682		48,172,358		

  
Clerk



Lane County

2010

2010 Neighborhood Revitalization Rebate

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General	2,132,124	48.404	3,092
Debt Service	0		
Public Works	787,221	17.872	1,142
Airport	0		
Ambulance	67,699	1.537	98
Appraiser	0		
Conservation District	0		
County Health	53,333	1.211	77
Election	0		
Employee Benefits	0		
Fair	0		
Historical Society	14,385	0.327	21
Hospital	0		
Library	69,827	1.585	101
Mental Health	0		
Mental Retardation	21,682	0.492	31
Noxious Weed	126,582	2.874	184
Weather Modification	0		
Bond and Interest - Hospital	228,849	5.195	332
Bond and Interest - Fire Truck	8,683	0.197	13
Capital Improvements	0		
0			
0			
0			
0			
TOTAL	3,510,385	79.693	5,091

2009 Net Valuation (July 1 less NR Valuation) 44,048,890

Net Valuation Factor: 44,048.890

Neighborhood Revitalization Subj to Rebate 63,887

Neighborhood Revitalization factor 63.887

COUNTY RESOLUTION

RESOLUTION NO. 2009-04

A resolution expressing the property taxation policy of the Board of Lane County Commissioners with respect to financing the 2010 annual budget for Lane County .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2010 Lane County budget exceed the amount levied to finance the 2009 Lane County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Lane County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2009 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2010 Lane County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Lane County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2010 Lane County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Lane County Commissioners. The date and time of budget hearings with the Board of Lane County Commissioners will be published in the Dighton Herald. Interested persons can also address questions concerning the budget to the Crysta Torson, County Clerk, by calling 620-397-5356 between the hours of 8:00 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Commissioners will be published in the Dighton Herald. Interested persons can also address questions concern  
Adopted this 3rd day of August, 2009 by the Board of Lane County  
Commissioners.

BOARD OF COUNTY COMMISSIONERS

Kathleen A. Delaney  
Jon D. Rusley

ATTEST:

Crysta D. Torson  
County Clerk

# Proof of Publication

State of Kansas,  
County of Lane, ss:

Mary Hartman

of lawful age, being duly sworn upon oath states that he/she is the editor of THE DIGHTON HERALD

THAT said newspaper has been published at least weekly (50) times a year and has been so published for at least five years prior to the first publication of the attached notice.

THAT said paper was entered as second class matter at the post office of its publication;

THAT said paper has a general paid circulation on a daily, or weekly, or monthly, or yearly basis in LANE County, Kansas, and is NOT a trade, religious or fraternal publication and has been PRINTED and published in LANE County, Kansas.

THE ATTACHED was published on the following dates in a regular issue of said newspaper:

1st Publication was made on the 29 day of July, 2009

2nd Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

3rd Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

4th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

5th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

6th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

Publication fee \$ 82.88

Affidavit, Notary's Fees \$ \_\_\_\_\_

Additional Copies @ \$ \_\_\_\_\_

Total Publication Fee \$ 82.88

(Signed) Mary Hartman

Witness my hand this 29 day of July, 2009

SUBSCRIBED and SWORN to before me this 29

day of July, 2009.

Kelly C. Anderson  
(Notary Public)

commission expires 2-7-2010

**KELLY C. ANDERSON**  
Notary Public - State of Kansas  
My Appl. Expires Feb. 7, 2010

(First published in The Dighton Herald Wednesday, July 29, 2009)

## NOTICE OF BUDGET HEARING

The governing body of Lane County will meet on the 17th day of August, 2009, at 9:00 a.m. in the Lane County Courthouse 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.

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### BUDGET SUMMARY

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Public Works	860,710	14.373	1,100,000	16.960	911,281	788,385	17.872
Airport	3,046	0.076	4,000	0.057	6,151		
Ambulance	149,423	1.351	170,444	1.579	174,982	67,792	1.537
Appraiser	85,748	2.176	112,750	2.025	33,473		
Conservation District	29,500	0.692	25,000	0.481	6,543		
County Health	188,795	0.788	175,140	0.933	186,572	53,411	1.211
Election	23,317	0.596	19,000	0.347	7,473		
Employee Benefits	689,930	18.288	900,000	17.065	170,366		
Fair	50,099	0.641	46,240	0.581	8,924		
Historical Society	15,000	0.352	15,000	0.280	15,021	14,406	0.327
Hospital	105,566	2.197			15,506		
Library	69,093	1.620	72,036	1.349	72,524	69,920	1.583
Mental Health	25,358	0.594	26,000	0.487	6,571		
Mental Retardation	19,000	0.445	15,000	0.274	22,147	21,714	0.492
Noxious Weed	94,225	0.966	172,500	2.598	174,814	126,770	2.874
Weather Modification	17,000	0.399	17,000	0.317	6,088		
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Bond and Interest - Fire Truck	9,319	0.226	9,319	0.172	11,082	8,697	0.197
Capital Improvements					347,232		
Emergency 911 Phone Service	2,209		991		24,240		
Noxious Weed Capital Outlay					52,986		
Special Drug and Alcohol	407		14		5,595		
Special Road and Bridge	47,159		7,498		197,845		
Non-Budgeted Funds-A	207,278						
Non-Budgeted Funds-B	197,442						
Non-Budgeted Funds-C							
<b>Totals</b>	<b>4,443,056</b>	<b>78.141</b>	<b>4,563,698</b>	<b>66.478</b>	<b>5,621,396</b>	<b>3,515,579</b>	<b>79.696</b>
Less: Transfers	231,316		228,500		244,000		
Net Expenditure	4,191,760		4,335,198		5,377,396		
Total Tax Levied	3,169,226		3,369,282		3,369,282		
Assessed Valuation	40,566,961		50,683,361		44,112,777		

Outstanding Indebtedness, January 1,	2007	2008	2009
	O.O. Bonds	1,076,596	877,227
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pay. Princ.	112,464	1,186,457	1,126,415
<b>Total</b>	<b>1,189,060</b>	<b>2,063,734</b>	<b>1,799,373</b>

\*Tax rates are expressed in mills

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	51,156	0.908	190,675	3.338	181,196	159,835	3.318
<b>Totals</b>	<b>51,156</b>	<b>0.908</b>	<b>190,675</b>	<b>3.338</b>	<b>181,196</b>	<b>159,835</b>	<b>3.318</b>
Total Tax Levied	41,027		195,288		181,196		
Assessed Valuation	45,183,471		46,441,682		48,172,338		

Cynthia D. Jensen  
Clerk