

JEWELL COUNTY, KANSAS

2010 BUDGET

July 17, 2009



BARTLETT SETTLE & EDGERLE

A PROFESSIONAL ASSOCIATION
CERTIFIED PUBLIC ACCOUNTANTS

To the Board of County Commissioners
Jewell County, Kansas

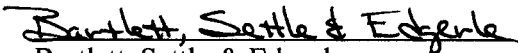
We have compiled the accompanying forecasted 2009 estimated revenues and expenditures and 2010 proposed revenues and expenditures of the Jewell County 2010 proposed budget for those funds as listed on the Certificate page, presented in budget forms prescribed by the State of Kansas, in accordance with attestation standards established by the American Institute of Certified Public Accountants.

A compilation is limited to presenting in the form of a forecast, information that is the representation of management and does not include evaluation of the assumptions underlying the forecast. We have not examined the forecast and, accordingly, do not express an opinion or any other form of assurance on the accompanying statements or assumptions. Furthermore, there will usually be differences between the forecasted and actual results because events and circumstances frequently do not occur as expected, and those differences may be material. We have no responsibility to update this report for events and circumstances occurring after the date of this report.

We have also compiled the accompanying 2008 actual revenues and expenditures of the Jewell County 2010 proposed budget for those funds as listed on the Certificate page, presented in budget forms prescribed by the State of Kansas, in accordance with Statements on Standards for Accounting and Review Services issued by the American Institute of Certified Public Accountants.

Such a compilation is limited to presenting in the form of historical financial statements information that is the representation of management. We have not audited or reviewed the accompanying 2008 actual revenues and expenditures of the Jewell County 2010 proposed budget and, accordingly, do not express an opinion or any other form of assurance on them. The 2008 actual revenues and expenditures of the Jewell County 2010 proposed budget were compiled from financial statements for which we have been engaged to audit, but the report for such engagement has not yet been issued.

The Jewell County 2010 proposed budget is prepared on the statutory basis of accounting that demonstrates compliance with the cash basis and budget laws of the State of Kansas, which is a comprehensive basis of accounting other than accounting principles generally accepted in the United States of America. Also, management has elected to omit the summary of significant accounting policies required by the guidelines for presentation of a forecast established by the American Institute of Certified Public Accountants. If the omitted disclosures were included in the forecast, they might influence the user's conclusions about the revenues and expenditures for the forecast periods. Accordingly, this forecast is not designed for those who are not informed about such matters.


Bartlett, Settle & Edgerle
A Professional Association

July 17, 2009

Jewell County, Kansas
2010 Proposed budget
2009 Estimated Revenues and Expenditures and
2010 Proposed Revenues and Expenditures

Summary of significant forecast assumptions

A financial forecast presents, to the best of management's knowledge and belief, the County's expected revenues and expenditures for the forecast period. Accordingly, the forecast reflects management's judgement as of the date of the forecast, as well as, expected conditions and expected courses of action. The assumptions disclosed herein are those that management believes are significant to the forecast. There will usually be differences between the forecasted and actual results, because events and circumstances frequently do not occur as expected, and those differences may be material.

2009 Estimated Revenues and Expenditures

Revenues - Management has estimated revenues based upon historical information, adjusted for known or anticipated variations and estimates of motor vehicle tax, recreational vehicle tax, 16/20M truck tax, special city-county highway fuel tax, and local alcoholic liquor tax provided by the State of Kansas.

Expenditures - Management has included estimated expenditures primarily from the budgeted expenditures included in the 2009 budget, adjusted for known or anticipated variations, such as situations that would cause an unencumbered cash balance at January 1, 2010 of less than \$0.

2010 Proposed Revenues and Expenditures

Revenues - Ad valorem taxes proposed for 2010 are based upon expenditures necessary for operations, determined as described below, less other anticipated revenue. Management has estimated the other 2010 proposed revenues based upon historical information, adjusted for known or anticipated variations and estimates of motor vehicle tax, recreational vehicle tax, 16/20M truck tax, special city-county highway fuel tax, and local alcoholic liquor tax provided by the State of Kansas.

Expenditures - Management has established proposed 2010 expenditures through discussions and meetings with departments and others to determine anticipated needs for 2010. Some of this information is derived from historical information, adjusted for known or anticipated variations, including but not limited to planned increases in employee salaries and employee benefits.

NOTICE OF BUDGET HEARING

The governing body of
Jewell County
will meet on the 10th day of August, 2009, at 10:00 a.m. at the 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 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 the final assessed valuation.

FUND	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	1,107,217	16.283	1,100,341	13.710	1,150,340	527,582	16.207
Bond & Interest		0.843	33,123	0.698	36,000	3,151	0.097
Road & Bridge	1,854,483	37.281	2,056,492	48.410	2,082,000	1,566,385	48.117
Special Bridge	61,536	0.986	13,781	1.000	66,248	32,553	1.000
Health	221,221	3.233	212,500	3.274	215,500	112,863	3.467
Appraiser's Cost	83,593	2.260	113,900	2.745	119,700	92,243	2.834
Noxious Weed	129,148	1.479	186,000	1.500	180,000	48,830	1.500
Ambulance	261,573	3.514	270,248	3.500	282,150	91,708	2.817
Hospital Maintenance	455,015	11.835	455,404	12.000	433,378	390,638	12.000
Employee Benefits	989,478	24.306	1,159,564	24.820	1,352,000	878,763	26.994
Noxious Weed Capital Outlay	1,315		416		27,971		
Health Capital Outlay	14,828				62,527		
Solid Waste Disposal	209,443		200,636		220,202		
Emergency 911	15,302		15,000		64,777		
Wireless 911	60,715		3,000		11,317		
Ambulance Capital Outlay	2,500		4,500		38,031		
Tower	2,396		2,017				
Non-Budgeted Funds	103,308						
Totals	5,573,071	102.020	5,826,922	111.657	6,342,141	3,744,716	115.033
Less: Transfers	306,728		3,000		0		
Net Expenditure	5,266,343		5,823,922		6,342,141		
Total Tax Levied	3,539,751		3,751,881		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	34,696,713		33,627,153		32,553,534		

Outstanding Indebtedness,

	2007	2008	2009
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	60,000
Lease Pur. Princ.	344,957	208,038	323,194
Total	344,957	208,038	383,194

*Tax rates are expressed in mills

Clerk

Page No.

Jewell County

NOTICE OF BUDGET HEARING

Other District Funds	2008		2009		Proposed Budget 2010		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
Fire Districts:							
No. 1 - Hardy	6,201	5.956	5,651	5.000	5,225	4,554	5.000
No. 2 - Superior	7,750	2.482	10,000	2.694	17,195	6,600	2.699
No. 3 - Esbon	23,391	4.186	18,137	2.819	16,669	15,000	4.243
No. 4 - Mankato	11,300	2.500	20,000	2.501	60,273	11,358	2.500
No. 5 - Burr Oak	18,096	4.679	18,500	4.023	19,580	17,212	5.000
No. 6 - Formoso	10,463	4.207	12,132	4.990	11,480	10,327	5.000
Cemetery Districts:							
Athens	1,757	1.480	2,500	1.502	25,372	2,000	1.589
Center	13,925	2.464	27,161	3.503	25,136	13,000	3.521
Fairview	3,408	2.128	2,750	2.139	9,087	2,000	2.924
Ionia	2,416	1.725	7,487	1.685	30,642	2,000	1.744
Jewell	5,451	1.748	9,500	1.798	52,943	3,600	1.795
Laurel Hill	1,500	8.538	2,000	6.708	5,920	1,936	6.915
Pleasant Prairie	875	1.378	1,000	1.416	12,894	900	1.659
Star	650	2.292	800	2.562	3,976	800	2.661
Union	1,437	0.176	2,663	0.401	28,193	650	0.410
Wallace	8,530	1.285	4,000	1.309	23,238	3,300	1.330
No. 12 - Webber	2,942	1.211	5,000	1.481	10,232	3,700	1.771

*Tax rates are expressed in mills

Clerk

CERTIFICATE

To the Clerk of Jewell County, State of Kansas
We, the undersigned, officers of
Jewell 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 and Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	1,150,340	527,582	
Bond & Interest	10-113	8	36,000	3,151	
Road & Bridge	79-1946	9	2,082,000	1,566,385	
Special Bridge	68-596	10	66,248	32,553	
Health	65-204	11	215,500	112,863	
Appraiser's Cost	19-436	12	119,700	92,243	
Noxious Weed	2-1318	13	180,000	48,830	
Ambulance	65-6113	14	282,150	91,708	
Hospital Maintenance	19-4606	15	433,378	390,638	
Employee Benefits	12-16,102	16	1,352,000	878,763	
Noxious Weed Capital Outlay		17	27,971		
Health Capital Outlay		18	62,527		
Solid Waste Disposal		19	220,202		
Emergency 911		20	64,777		
Wireless 911		21	11,317		
Ambulance Capital Outlay		22	38,031		
Tower		23			
Non-Budgeted Funds		24			
Totals		xxxxxx	6,342,141	3,744,716	
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 ___

Assisted by: Bartlett Settle & Edgerle
P.O. Box 2889
Address: Hutchinson, Ks. 67504

Attest: _____, 2009

County Clerk

Governing Body

CERTIFICATE

To the Clerk of Jewell County , State of Kansas
We, the undersigned, officers of
Jewell 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.

		Page No.	2010 Adopted Budget		
			Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:	<u>K.S.A.</u>				
Fund					
Fire Districts:					
No. 1 - Hardy	19-3610	25	5,225	4,554	
No. 2 - Superior	19-3610	26	17,195	6,600	
No. 3 - Esbon	19-3610	27	16,669	15,000	
No. 4 - Mankato	19-3610	28	60,273	11,358	
No. 5 - Burr Oak	19-3610	29	19,580	17,212	
No. 6 - Formoso	19-3610	30	11,480	10,327	
Cemetery Districts:					
Athens	15-1015	31	25,372	2,000	
Center	15-1015	32	25,136	13,000	
Fairview	15-1015	33	9,087	2,000	
Ionia	15-1015	34	30,642	2,000	
Jewell	15-1015	35	52,943	3,600	
Laurel Hill	15-1015	36	5,920	1,936	
Pleasant Prairie	15-1015	37	12,894	900	
Star	15-1015	38	3,976	800	
Union	15-1015	39	28,193	650	
Wallace	15-1015	40	23,238	3,300	
No. 12 - Webber	15-1015	41	10,232	3,700	
Publication					
Final Assessed Valuation					

Jewell County

2010

Computation to Determine Limit for 2010

	Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>3,751,881</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>23,467</u>
3. Tax Levy Excluding Debt Service	\$ <u>3,728,414</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ <u>345,396</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>1,081,668</u>
5b. Personal Property 2008	- <u>1,238,444</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>500,373</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>845,769</u>
8. Total Estimated Valuation July 1, 2009	<u>32,553,534</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>31,707,765</u>
10. Factor for Increase (7 divided by 9)	<u>0.02667</u>
11. Amount of Increase (10 times 3)	+ \$ <u>99,451</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>3,827,865</u></u>
13. Debt Service Levy in this 2009 Budget	<u>3,151</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>3,831,016</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 of the adopted resolution to this budget.

Jewell County - Fire Districts

Computation to Determine Limit for 2010

	Fire District No. 1	Fire District No. 2	Fire District No. 3	Fire District No. 4	Fire District No. 5	Fire District No. 6		
1. Tax Levy Amt in 2009 Budget	+	4,701	6,600	15,000	12,095	14,389	10,654	
2. Debt Service Levy in 2009 Budget	-	\$						
3. Tax levy excluding debt service	\$	4,701	6,600	15,000	12,095	14,389	10,654	
2009 Valuation Information for Valuation Adjustments:								
4. New Improvements for 2009:	+	10,568	43,387	28,524	52,516	23,328	10,225	
Increase in Personal Property for 2009:								
5a. Personal Property 2009	+	19,421	105,126	118,972	158,076	130,990	54,367	
5b. Personal Property 2008	-	27,976	115,170	126,356	239,981	136,514	43,564	
5c. Increase in pers property (5a minus 5b) (Use Only if > 0)	+	0	0	0	0	0	10,803	
Valuation of annexed territory for 2009:								
6a. Real estate	+							
6b. State assessed	+							
6c. New improvements	-	0	0	0	0	0	0	
6d. Total adjustment	+	0	0	0	0	0	0	
Valuation of property that has changed in use during 2009:								
7. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		17,961	56,025	53,685	63,535	39,439	10,005	
8. Total Estimated Valuation July 1, 2009		910,771	2,445,058	3,535,001	4,543,193	3,442,459	2,065,405	
9. Total valuation less valuation adjustment (9 minus 7)		892,810	2,388,933	3,481,316	4,479,658	3,403,020	2,055,400	
10. Factor for increase (8 divided by 9)		0.03234	0.04238	0.02381	0.02621	0.01857	0.01525	
11. Amount of increase (11 times 3)	+	\$	152	280	357	317	267	163
12. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$	4,853	6,880	15,357	12,412	14,656	10,817	
13. Debt Service Levy in this 2010 Budget	\$							
14. Maximum tax levy, including debt service, without a resolution (13 plus 14)	\$	4,853	6,880	15,357	12,412	14,656	10,817	

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

Jewell County - Cemetery Districts

Computation to Determine Limit for 2010

	Athens	Center	Fairview	Ionia	Jewell	Laurel Hill	Pleasant	Star	Union	Wallace	Webber
1. Tax Levy Amt in 2009 Budget	+ \$ 2,000	13,000	1,500	2,000	3,600	1,936	800	800	650	3,300	3,100
2. Debt Service Levy in 2009 Budget	- \$										
3. Tax levy excluding debt service	\$ 2,000	13,000	1,500	2,000	3,600	1,936	800	800	650	3,300	3,100

2009 Valuation Information for Valuation Adjustments:

4. New Improvements for 2009:	+ 7,007	42,915	2,831	22,523	75,510	0	1,066	1,201	21,451	47,788	44,607
5. Increase in Personal Property for 2009:											
5a. Personal Property 2009	+ 30,914	175,138	10,388	37,351	74,835	90	5,762	4,182	28,569	97,135	111,711
5b. Personal Property 2008	- 37,463	217,487	9,108	38,562	72,012	0	7,326	5,382	30,686	107,282	119,366
5c. Increase in pers property (5a minus 5b) (Use Only if > 0)	+ 0	0	1,280	0	2,823	90	0	0	0	0	0

6. Valuation of annexed territory for 2009:

6a. Real estate	+ _____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
6b. State assessed	+ _____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
6c. New improvements	+ _____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
6d. Total adjustment	+ 0	0	0	0	0	0	0	0	0	0	0

7. Valuation of property that has changed

in use during 2009:	5,405	108,491	7,175	21,473	71,330	0	593	472	32,187	53,525	56,277
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8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)

	12,412	151,406	11,286	43,996	149,663	90	1,659	1,673	53,638	101,313	100,884
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9. Total Estimated Valuation July 1, 2009

	1,258,973	3,692,364	683,939	1,146,993	2,005,397	279,953	542,427	300,629	1,583,719	2,481,023	2,089,405
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10. Total valuation less valuation adjustment (9 minus 8)

	1,246,561	3,540,958	672,653	1,102,997	1,855,734	279,863	540,768	298,956	1,530,081	2,379,710	1,988,521
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11. Factor for increase (8 divided by 10)

	0.00996	0.04276	0.01678	0.03989	0.08065	0.00032	0.00307	0.00560	0.03506	0.04257	0.03073
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12. Amount of increase (11 times 3)

+ \$	20	556	25	80	290	1	2	4	23	140	157
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13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)

\$	2,020	13,556	1,525	2,080	3,890	1,937	802	804	673	3,440	3,257
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14. Debt Service Levy in this 2010 Budget

\$											
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15. Maximum tax levy, including debt service, without a resolution (13 plus 14)

\$	2,020	13,556	1,525	2,080	3,890	1,937	802	804	673	3,440	3,257
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If the 2010 budget includes tax levies exceeding the total on line 15, you must or resolution to exceed this limit and attach a copy to this budget.

Jewell County

2010

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	370,251	426,853	277,408
Receipts:			
Ad Valorem Tax	559,369	453,767	xxxxxxxxxxxxxxxx
Delinquent Tax	0	6,892	3,300
Motor Vehicle Tax	60,325	55,423	48,738
Recreational Vehicle Tax	1,353	1,291	1,153
16/20M Vehicle Tax	8,183	8,020	6,121
Gross Earnings (Intangible) Tax	22,738	27,645	23,041
LAVTR			0
City and County Revenue Sharing			0
Slider	7,393	2,570	0
Federal land entitlement	16,151	8,000	8,000
Local Alcoholic Liquor			
In Lieu of Taxes (IRB)			
Interest and charges on delinquent tax	19,450	11,105	6,000
Local retail sales tax	204,255	185,000	122,500
Licenses, Permits, and Fees:			
Mortgage registration tax	18,900	18,365	14,000
Officer's fees	14,095	12,174	10,000
Transfer from Motor Vehicle Operating Fund	29,728	26,623	10,000
Antique motor vehicle registration fees	373	380	200
Lienholder fees	484		
Diversion fees	4,430	5,000	5,000
Use of Money and Property:			
Interest on idle funds	96,959	60,000	45,000
Other:			
Reimbursements	18,141	8,591	5,000
Emergency Management		3,650	2,000
Law Enforcement contracts	49,921	53,000	53,000
Stand-by dispatching	2,900	2,400	2,400
FEMA - Hazard mitigation grant	22,500		
Miscellaneous	6,171	1,000	1,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,163,819	950,896	366,453
Resources Available:	1,534,070	1,377,749	643,861

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Expenditures:			
County Commission			
Salaries	35,824	37,000	37,000
Contractual	6,388	10,000	10,000
Commodities	386	500	500
Capital Outlay			
Total	42,598	47,500	47,500
County Clerk			
Salaries	60,901	72,960	72,960
Contractual	3,143	5,000	4,000
Commodities	2,452	2,000	3,000
Capital Outlay			
Total	66,496	79,960	79,960
County Treasurer			
Salaries	65,587	81,460	82,000
Contractual	5,376	8,726	8,500
Commodities	1,907	9,000	8,000
Capital Outlay			
Total	72,870	99,186	98,500
County Attorney/Counselor			
Salaries	55,901	58,000	67,000
Contractual	5,368	7,500	7,500
Commodities	7,666	2,000	2,000
Capital Outlay			
Total	68,935	67,500	76,500
Register of Deeds			
Salaries	46,895	53,550	52,580
Contractual	1,117	5,075	5,000
Commodities	928	4,415	4,300
Capital Outlay			
Total	48,940	63,040	61,880
Sheriff			
Salaries	230,852	239,000	239,000
Contractual	28,318	25,000	25,000
Commodities	38,714	33,000	33,000
Radio equipment & repairs		2,500	2,500
Capital Outlay			
Total	297,884	299,500	299,500
Emergency Preparedness			
Salaries	32,153	35,924	35,000
Contractual	4,092	5,000	4,000
Commodities	896	1,000	1,000
Capital Outlay			
Total	37,141	41,924	40,000
Unified Court			
Contractual	27,028	34,650	36,850
Commodities	6,371	5,000	4,000
Capital Outlay		2,000	3,000
District expenses	4,400	3,500	4,800
Total	37,799	45,150	48,650
Total - Page 7b	672,663	743,760	752,490

FUND PAGE - GENERAL

Adopted Budget
General Fund - Detail Expend

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Expenditures:			
Courthouse General			
Salaries	26,351	28,000	28,000
Contractual	108,175	100,000	100,000
Commodities	25,754	30,000	30,000
Capital Outlay		5,000	5,000
Partial mapping			
Contingencies			35,000
Total	160,280	163,000	198,000
Election			
Salaries	7,567	12,300	12,300
Contractual	21,136	16,000	16,000
Commodities	1,863	3,000	3,000
Capital Outlay			
Total	30,566	31,300	31,300
Tower			
Salaries			
Contractual			3,000
Commodities			
Capital Outlay			
Total	0	0	3,000
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
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7c	190,846	194,300	232,300

Jewell County

2010

FUND PAGE

Adopted Budget Bond & Interest	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	7,290	36,742	30,121
Receipts:			
Ad Valorem Tax	28,960	23,115	xxxxxxxxxxxxxxxx
Delinquent Tax		90	
Motor Vehicle Tax		2,869	2,483
Recreational Vehicle Tax		67	59
16/20M Vehicle Tax		361	312
Slider			0
Accrued interest	492		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	29,452	26,502	2,854
Resources Available:	36,742	63,244	32,975
Expenditures:			
Temp Note Principal		30,000	30,000
Temp Note Interest		3,123	1,500
Cash-basis requirement			4,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	33,123	36,000
Unencumbered Cash Balance Dec 31	36,742	30,121	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures/Non-Approp. Bal			36,000
Tax Required			3,025
Delinquency Computation % Rate	4.000%		126
Amount of 2009 Ad Valorem Tax			3,151
Mill Levy			0.097

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

36,000	63,000
No	No
No	

Jewell County

2010

FUND PAGE - Road

Adopted Budget Road & Bridge	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	26,070	19,507	47,949
Receipts:			
Ad Valorem Tax	1,280,716	1,602,265	xxxxxxxxxxxxxxxx
Delinquent Tax	0	12,455	2,000
Motor Vehicle Tax	104,539	126,900	172,096
Recreational Vehicle Tax	2,352	2,955	4,075
16/20M Vehicle Tax	12,936	15,959	21,617
Slider	7,908	1,951	0
Special City & County Highway	304,748	281,435	305,533
Intangible tax	176	14	
Reimbursements	134,319	41,000	25,000
Miscellaneous	226		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,847,920	2,084,934	530,321
Resources Available:	1,873,990	2,104,441	578,270
Expenditures:			
Salaries	752,625	825,000	850,000
Contractual services	67,674	130,000	130,000
Commodities	644,136	901,492	902,000
Capital outlay	210,048	200,000	200,000
Transfer to Special Highway Improvement Fund	162,000		
Transfer to Special Road Equipment Fund	18,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,854,483	2,056,492	2,082,000
Unencumbered Cash Balance Dec 31	19,507	47,949	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures/Non-Approp. Bal			2,082,000
Tax Required			1,503,730
Delinquency Computation % Rate 4.000%			62,655
Amount of 2009 Ad Valorem Tax			1,566,385
Mill Levy			48.117

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

1,856,824	2,103,992
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	23,624	5,514	30,811
Receipts:			
Ad Valorem Tax	33,872	33,098	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	417	100
Motor Vehicle Tax	3,512	3,357	3,555
Recreational Vehicle Tax	79	78	84
16/20 M Vehicle Tax	463	471	447
Slider	395	122	0
Reimbursements	5,105	1,535	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	43,426	39,078	4,186
Resources Available:	67,050	44,592	34,997
Expenditures:			
Bridge Construction		13,781	66,248
Contractual services	54		
Commodities	61,482		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	61,536	13,781	66,248
Unencumbered Cash Balance Dec 31	5,514	30,811	XXXXXXXXXXXXXXXXXX
	Non-Appropriated Balance		
	Total Expenditures/Non-Approp. Bal		66,248
	Tax Required		31,251
	Delinquency Computation % Rate	4.000%	1,302
	Amount of 2009 Ad Valorem Tax		32,553
	Mill Levy		1.000

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

125,867	89,002
No	
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	3,927	7,166	3,621
Receipts:			
Ad Valorem Tax	111,063	108,348	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	1,062	200
Motor Vehicle Tax	8,733	11,006	11,637
Recreational Vehicle Tax	196	256	276
16/20 M Vehicle Tax	1,131	1,384	1,462
Slider	694	214	0
Grants and reimbursements	102,643	86,685	89,956
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	224,460	208,955	103,531
Resources Available:	228,387	216,121	107,152
Expenditures:			
Salaries	168,752	174,000	180,000
Contractual services	16,370	18,000	18,000
Commodities	15,716	20,500	17,500
Capital outlay	383		
Transfer to Health Capital Outlay	20,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	221,221	212,500	215,500
Unencumbered Cash Balance Dec 31	7,166	3,621	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures/Non-Approp. Bal			215,500
Tax Required			108,348
Delinquency Computation % Rate 4.000%			4,515
Amount of 2009 Ad Valorem Tax			112,863
Mill Levy			3.467

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

223,143	212,500
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser's Cost	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	27,419	32,435	19,682
Receipts:			
Ad Valorem Tax	77,638	90,846	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	922	250
Motor Vehicle Tax	8,197	7,694	9,758
Recreational Vehicle Tax	184	179	231
16/20 M Vehicle Tax	1,120	1,089	1,226
Slider	1,001	263	0
Reimbursements	469	154	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	88,609	101,147	11,465
Resources Available:	116,028	133,582	31,147
Expenditures:			
Salaries	57,694	71,000	77,800
Contractual services	13,925	15,000	15,000
Commodities	4,993	7,900	7,900
Capital outlay	6,981	4,000	3,000
GIS Mapping - Salaries		5,000	5,000
GIS Mapping - Contractual services		3,500	3,500
GIS Mapping - Commodities		3,500	3,500
GIS Mapping - Capital outlay		4,000	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	83,593	113,900	119,700
Unencumbered Cash Balance Dec 31	32,435	19,682	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures/Non-Approp. Bal			119,700
Tax Required			88,553
Delinquency Computation % Rate 4.000%			3,690
Amount of 2009 Ad Valorem Tax			92,243
Mill Levy			2.834

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

101,300	113,900
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	(7,256)	279	-3,255
Receipts:			
Ad Valorem Tax	50,808	49,647	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	603	250
Motor Vehicle Tax	5,265	5,036	5,332
Recreational Vehicle Tax	118	117	126
16/20 M Vehicle Tax	694	706	670
Slider	592	183	0
Sale of Chemicals	79,206	126,174	130,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	136,683	182,466	136,378
Resources Available:	129,427	182,745	133,123
Expenditures:			
Salaries	36,573	39,000	40,000
Contractual services	6,055	10,000	10,000
Commodities	79,317	131,000	130,000
Capital outlay	203	3,000	
Transfer to Noxious Weed Capital Outlay	7,000	3,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	129,148	186,000	180,000
Unencumbered Cash Balance Dec 31	279	-3,255	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures/Non-Approp. Bal			180,000
Tax Required			46,877
Delinquency Computation % Rate 4.000%			1,953
Amount of 2009 Ad Valorem Tax			48,830
Mill Levy			1.500

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

180,000	186,000
No	No
No	

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	6,761	48,993	49,809
Receipts:			
Ad Valorem Tax	120,717	115,851	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	1,213	0
Motor Vehicle Tax	10,334	11,959	12,443
Recreational Vehicle Tax	233	279	295
16/20 M Vehicle Tax	1,268	1,504	1,563
Slider	794	258	0
Collections	167,959	140,000	130,000
Reimbursement - Ambulance Equipment Fund	2,500		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	303,805	271,064	144,301
Resources Available:	310,566	320,057	194,110
Expenditures:			
Salaries	185,496	192,748	199,950
Contractual services	20,973	24,000	26,000
Commodities	31,636	29,500	32,200
Capital outlay	23,468	24,000	24,000
Transfer to Ambulance Equipment Fund			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	261,573	270,248	282,150
Unencumbered Cash Balance Dec 31	48,993	49,809	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures/Non-Approp. Bal			282,150
Tax Required			88,040
Delinquency Computation % Rate	4.000%		3,668
Amount of 2009 Ad Valorem Tax			91,708
Mill Levy			2.817

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

300,005	270,248
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Hospital Maintenance	Actual 2008	Estimate 2009	Budget 2010
Unencumbered Cash Balance Jan 1	8,704	13,628	8,338
Receipts:			
Ad Valorem Tax	406,568	397,176	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	4,587	1,000
Motor Vehicle Tax	42,134	40,285	42,660
Recreational Vehicle Tax	946	938	1,010
16/20 M Vehicle Tax	5,553	5,661	5,358
Slider	4,738	1,467	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	459,939	450,114	50,028
Resources Available:	468,643	463,742	58,366
Expenditures:			
Appropriation	455,015	455,404	433,378
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	455,015	455,404	433,378
Unencumbered Cash Balance Dec 31	13,628	8,338	XXXXXXXXXXXXXXXXXX

Non-Appropriated Balance		
Total Expenditures/Non-Approp. Bal		433,378
Tax Required		375,012
Delinquency Computation % Rate	4.000%	15,626
Amount of 2009 Ad Valorem Tax		390,638
Mill Levy		12.000

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

455,015	455,404
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	506,954	472,818	406,982
Receipts:			
Ad Valorem Tax	834,983	821,491	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	9,873	0
Motor Vehicle Tax	86,204	82,735	88,234
Recreational Vehicle Tax	1,933	1,927	2,089
16/20 M Vehicle Tax	11,645	11,481	11,083
Slider	10,118	3,114	0
Reimbursements	10,459		
BC/BS refund on reserve		163,107	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	955,342	1,093,728	101,406
Resources Available:	1,462,296	1,566,546	508,388
Expenditures:			
Social Security	141,566	160,000	165,000
KPERS	94,823	120,000	140,000
Workers' Compensation	66,540	77,064	81,000
Health Insurance	676,145	800,000	960,000
Unemployment	10,404	2,500	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	989,478	1,159,564	1,352,000
Unencumbered Cash Balance Dec 31	472,818	406,982	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures/Non-Approp. Bal	1,352,000
		Tax Required	843,612
	Delinquency Computation % Rate	4.000%	35,151
	Amount of 2009 Ad Valorem Tax		878,763
	Mill Levy		26.994

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

1,275,250	1,296,750
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	19,702	25,387	27,971
Receipts:			
Transfer from Noxious Weed Fund	7,000	3,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,000	3,000	0
Resources Available:	26,702	28,387	27,971
Expenditures:			
Capital outlay	1,315	416	27,971
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,315	416	27,971
Unencumbered Cash Balance Dec 31	25,387	27,971	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

24,606	24,000
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Health Capital Outlay	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	57,355	62,527	62,527
Receipts:			
Transfer from Health Fund	20,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	20,000	0	0
Resources Available:	77,355	62,527	62,527
Expenditures:			
Capital outlay	14,828	0	62,527
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	14,828	0	62,527
Unencumbered Cash Balance Dec 31	62,527	62,527	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

50,454	55,355
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste Disposal	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	(3,192)	25,830	22,702
Receipts:			
User fees	187,002	182,000	182,000
Recycle materials	28,936	14,188	14,000
Rent and other reimbursements	22,527	1,320	1,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	238,465	197,508	197,500
Resources Available:	235,273	223,338	220,202
Expenditures:			
Salaries	98,481	111,000	111,000
Contractual services	53,852	43,172	43,000
Commodities	34,344	32,000	32,000
Lease purchase payment		13,544	2,257
Capital outlay	22,766	920	31,945
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	209,443	200,636	220,202
Unencumbered Cash Balance Dec 31	25,830	22,702	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

218,500	200,636
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Emergency 911			
Unencumbered Cash Balance Jan 1	45,244	45,777	47,777
Receipts:			
User fees	15,835	17,000	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	15,835	17,000	17,000
Resources Available:	61,079	62,777	64,777
Expenditures:			
Services and equipment	15,302	15,000	64,777
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	15,302	15,000	64,777
Unencumbered Cash Balance Dec 31	45,777	47,777	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

77,885	69,244
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Wireless 911	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	13,719	3,317	5,817
Receipts:			
User fees	5,108	5,500	5,500
Grant	45,205		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	50,313	5,500	5,500
Resources Available:	64,032	8,817	11,317
Expenditures:			
Equipment and services	60,715	3,000	11,317
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	60,715	3,000	11,317
Unencumbered Cash Balance Dec 31	3,317	5,817	0
2008/2009 Budget Authority Amount:	61,586	24,719	
Violation of Budget Law for 2008/2009	No	No	
Possible Cash Violation for 2008:	No		

Jewell County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Ambulance Capital Outlay			
Unencumbered Cash Balance Jan 1	45,031	42,531	38,031
Receipts:			
Transfer from Ambulance Fund			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	45,031	42,531	38,031
Expenditures:			
Capital outlay	2,500	4,500	38,031
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,500	4,500	38,031
Unencumbered Cash Balance Dec 31	42,531	38,031	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

8,731	36,300
No	No
No	

Jewell County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Tower	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	2,417	921	0
Receipts:			
Rents	900	1,096	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	900	1,096	0
Resources Available:	3,317	2,017	0
Expenditures:			
Contractual services	2,396	2,017	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,396	2,017	0
Unencumbered Cash Balance Dec 31	921	0	0

2008/2009 Budget Authority Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

3,860	2,017
No	No
No	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Nonbudgeted Funds:

PRIOR YEAR ACTUAL -- 2008

	Treasurer's Motor Vehicle	PATE	Spec Law Enforcement	LEPC Grant	Register of Deeds Technology	Concess Carry Fees	Special Highway Improvement	Special Road Equipment	Ambulance Special Equipment	Equipment Reserve
Unencumbered Cash Balance, Jan 1	29,728	1,255	3,894	310	9,709	640	81,507	48,354	4,903	235,731
Receipts:										
Sale of surplus property										
Fees and reimbursements		408			4,088	400				
Motor vehicle registration fees	41,748									
Donations and contributions									921	
Transfer from other funds							162,000	18,000		70,000
Interest										
Drug forfeitures & restitutions			710							
Total Receipts	41,748	408	710	0	4,088	400	162,000	18,000	921	70,000
Resources Available:	71,476	1,663	4,604	310	13,797	1,040	243,507	66,354	5,824	305,731
Expenditures:										
Salaries and benefits	7,198									
Contractual services	7,927		271	310		1,040	13,334		970	1,682
Commodities							24,308			16,324
Capital outlay										
Program expenditures										
Transfer from other funds	29,728									
Remitted to State of Ks.		216								
Total Expenditures	44,853	216	271	310	0	1,040	37,642	0	970	18,006
Unencumbered Cash Balance, Dec 31	26,623	1,447	4,333	0	13,797	0	205,865	66,354	4,854	287,725

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Fire Dist. No. 1 - Hardy
Total Estimated Valuation July 1, 2009 910,771

FUND PAGE

Table with columns: Adopted Budget, Prior Year Actual 2008, Current Year Estimate 2009, Proposed Budget Year 2010. Rows include: Unencumbered Cash Balance, Jan. 1, Ad Valorem Tax, Delinquent Tax, Motor Vehicle Tax, Recreational Vehicle Tax, 16/20 M Vehicle Tax, Slider, Total Receipts, Resources Available, Expenditures (Insurance, Accounting, Publications, Fuel, Equipment, Training, Other insurance, Supplies and services), Total Expenditures, Unencumbered Cash Balance, Dec 31.

Summary table with rows: Non-Appropriated Balance, Total Expenditures and Non-Appropriated Balance, Tax Required, % Delinquenc, Amount of 2009 Ad Valorem Tax, Mills.

Table with 2 columns and 3 rows: 2008/2009 Budget Authority Amount (6,307), Violation of Budget Law for 2008/2009 (No), Possible Cash Violation for 2008: (No).

ALLOCATION OF MVT AND RVT

Table with columns: 2009 Budgeted Fund Names, Actual Amt of 2008 Levy, 2010 MVT Alloc, 2010 RVT Alloc, 2010 16/20 M Alloc. Rows include: General, Total, Resolution required (No), MV Tax (490), RV Tax (12), 16/20 M Tax (169).

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name **Fire Dist. No. 2 - Superior**
 Total Estimated Valuation July 1, 2009 **2,445,058**

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	12,462	12,135	9,724
Ad Valorem Tax	5,955	6,600	xxxxxxxxxxxxxx
Delinquent Tax	0	63	
Motor Vehicle Tax	807	626	746
Recreational Vehicle Tax	32	23	32
16/20 M Vehicle Tax	123	129	93
Slider	506	148	
Total Receipts	7,423	7,589	871
Resources Available:	19,885	19,724	10,595
Expenditures:			
Contractual Services - Fire Protection	7,750	10,000	10,000
Equipment			7,195
Total Expenditures	7,750	10,000	17,195
Unencumbered Cash Balance, Dec 31	12,135	9,724	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	17,195
Tax Required	6,600
% Delinquency	0
Amount of 2009 Ad Valorem Tax	6,600
Mills	2.699

2008/2009 Budget Authority Amount:	17,283	17,361
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	6,600	746	32	93
		0	0	0
Total	6,600	746	32	93

Resolution required **No**

MV Tax	746	RV Tax	32
		16/20 M Tax	93

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Fire Dist. No. 3 - Esbon
 Total Estimated Valuation July 1, 2009 3,535,001

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	4,753	1,131	0
Ad Valorem Tax	14,931	15,000	XXXXXXXXXXXXXXXX
Delinquent Tax	0	86	0
Motor Vehicle Tax	1,333	1,220	973
Recreational Vehicle Tax	19	14	14
16/20 M Vehicle Tax	179	172	182
Donations and other	1,540	500	500
Slider	34	14	0
Grant - State of Ks.			
Firemen's Relief Loan	1,733		
Total Receipts	19,769	17,006	1,669
Resources Available:	24,522	18,137	1,669
Expenditures:			
Supplies and Services	23,391	18,137	16,669
Total Expenditures	23,391	18,137	16,669
Unencumbered Cash Balance, Dec 31	1,131	0	XXXXXXXXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	16,669
Tax Required	15,000
% Delinquency	0
Amount of 2009 Ad Valorem Tax	15,000
Mills	4.243

2008/2009 Budget Authority Amount:
 Violation of Budget Law for 2008/2009
 Possible Cash Violation for 2008:

16,373	21,159
Yes	No
No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	15,000	973	14	182
		0	0	0
Total	15,000	973	14	182
Resolution required	No			
MV Tax	973	RV Tax	14	
		16/20 M Tax	182	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Fire District No. 4 - Mankato
 Total Estimated Valuation July 1, 2009 4,543,193

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	50,048	54,456	47,737
Ad Valorem Tax	12,492	12,095	XXXXXXXXXXXXXXXX
Delinquent Tax	0	82	0
Motor Vehicle Tax	928	864	930
Recreational Vehicle Tax	29	23	28
16/20 M Vehicle Tax	189	195	220
Slider	107	22	0
Interest	1,963		
Total Receipts	15,708	13,281	1,178
Resources Available:	65,756	67,737	48,915
Expenditures:			
Supplies and Services	11,300	20,000	20,000
Equipment Reserve			40,273
Total Expenditures	11,300	20,000	60,273
Unencumbered Cash Balance, Dec 31	54,456	47,737	XXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			60,273
Tax Required			11,358
% Delinquency			0
Amount of 2009 Ad Valorem Tax			11,358
Mills			2.500

2008/2009 Budget Authority Amount:
 Violation of Budget Law for 2008/2009
 Possible Cash Violation for 2008:

53,255	57,086
No	No
No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	12,095	930	28	220
		0	0	0
Total	12,095	930	28	220
Resolution required	No			
MV Tax	930	RV Tax	28	
		16/20 M Tax	220	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name **Fire Dist. No. 5 Burr Oak**
 Total Estimated Valuation July 1, 2009 3,442,459

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	2,104	2,631	575
Ad Valorem Tax	16,653	14,389	xxxxxxxxxxxxxxxx
Delinquent Tax	0	45	0
Motor Vehicle Tax	1,517	1,703	1,478
Recreational Vehicle Tax	48	53	54
16/20 M Vehicle Tax	239	230	261
Slider	21	24	
Miscellaneous	145		
Total Receipts	18,623	16,444	1,793
Resources Available:	20,727	19,075	2,368
Expenditures:			
Supplies and Services	10,182	18,500	19,580
Transfer to Spec Fire Equip Fund	7,914		
Other			
Total Expenditures	18,096	18,500	19,580
Unencumbered Cash Balance, Dec 31	2,631	575	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			19,580
Tax Required			17,212
% Delinquency			0
Amount of 2009 Ad Valorem Tax			17,212
Mills			5.000

2008/2009 Budget Authority Amount:	18,550	18,500
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	14,389	1,478	54	261
		0	0	0
Total	14,389	1,478	54	261
Resolution required Yes				
MV Tax	1,478	RV Tax	54	16/20 M Tax
				261

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name **Fire Dist. No. 6 - Formoso**
 Total Estimated Valuation July 1, 2009 **2,065,405**

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	245	250	0
Ad Valorem Tax	9,098	10,654	xxxxxxxxxxxxxxxx
Delinquent Tax	0	133	0
Motor Vehicle Tax	733	835	972
Recreational Vehicle Tax	32	35	51
16/20 M Vehicle Tax	89	85	130
Slider	516	140	0
Total Receipts	10,468	11,882	1,153
Resources Available:	10,713	12,132	1,153
Expenditures:			
Salaries	816	1,000	1,000
Supplies and Services	6,118	9,762	8,480
Equipment	498	654	1,000
Principal and Interest on debt	1,263	716	1,000
Transfer to Spec. Fire Equipment	1,768		
Total Expenditures	10,463	12,132	11,480
Unencumbered Cash Balance, Dec 31	250	0	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	11,480
		Tax Required	10,327
		% Delinquenc	0
		Amount of 2009 Ad Valorem Tax	10,327
		Mills	5.000

2008/2009 Budget Authority Amount:	10,149	12,370
Violation of Budget Law for 2008/2009	Yes	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	10,654	972	51	130
		0	0	0
Total	10,654	972	51	130
Resolution required	No			
MV Tax	972		RV Tax	51
			16/20 M Tax	130

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Athens Cemetery
 Total Estimated Valuation July 1, 2009 1,258,973

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	16,161	23,663	23,265
Ad Valorem Tax	1,981	2,000	XXXXXXXXXXXXXXXX
Delinquent Tax	0		0
Motor Vehicle Tax	84	79	81
Recreational Vehicle Tax	2	3	3
16/20 M Vehicle Tax	20	20	23
Sale of lots			
Interest on idle funds	3,281		
Donation and other	3,891		
Farm rent			
Total Receipts	9,259	2,102	107
Resources Available:	25,420	25,765	23,372
Expenditures:			
Operations	407	1,000	1,000
Mowing	1,100	1,200	1,500
Equipment			
Equipment & Improvements			22,372
Taxes			
Insurance	250	300	500
Total Expenditures	1,757	2,500	25,372
Unencumbered Cash Balance, Dec 31	23,663	23,265	XXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			25,372
Tax Required			2,000
% Delinquency			0
Amount of 2009 Ad Valorem Tax			2,000
Mills			1.589

2008/2009 Budget Authority Amount:	18,272	18,374
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	2,000	81	3	23
		0	0	0
Total	2,000	81	3	23
Resolution required	No			
MV Tax	81	RV Tax	3	
		16/20 M Tax	23	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Center Cemetery
 Total Estimated Valuation July 1, 2009 3,692,364

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	19,562	20,976	8,930
Ad Valorem Tax	8,783	13,000	xxxxxxxxxxxxxx
Delinquent Tax	0		
Motor Vehicle Tax	2,050	2,103	3,062
Recreational Vehicle Tax	31	3	45
16/20 M Vehicle Tax	98	9	99
Slider	62		
Sale of lots and fees	3,188		
Rents and reimbursements	160		
Donations	580		
Interest	387		
Total Receipts	15,339	15,115	3,206
Resources Available:	34,901	36,091	12,136
Expenditures:			
Salaries			
Mowing, spraying, tree removal, etc.	9,569		
Operations		27,161	25,136
Maintenance			
Insurance	378		
Utilities	1,881		
Supplies and services	2,097		
Total Expenditures	13,925	27,161	25,136
Unencumbered Cash Balance, Dec 31	20,976	8,930	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			25,136
Tax Required			13,000
% Delinquency			
Amount of 2009 Ad Valorem Tax			13,000
Mills			3.521

2008/2009 Budget Authority Amount:
 Violation of Budget Law for 2008/2009
 Possible Cash Violation for 2008:

18,795	27,161
No	No
No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	13,000	3,062	45	99
	0	0	0	0
Total	13,000	3,062	45	99
Resolution required	No			
MV Tax	3,062	RV Tax	45	
		16/20 M Tax		99

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Ionia Cemetery
 Total Estimated Valuation July 1, 2009 1,146,993

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	31,748	33,771	28,463
Ad Valorem Tax	1,995	2,000	xxxxxxxxxxxxxx
Delinquent Tax	0		
Motor Vehicle Tax	131	148	153
Recreational Vehicle Tax	2	3	2
16/20 M Vehicle Tax	28	28	24
Slider	1		
Donations	1,414		
Other	9		
Interest on invested funds	859		
Total Receipts	4,439	2,179	179
Resources Available:	36,187	35,950	28,642
Expenditures:			
Operations	108	487	1,000
Mowing	2,308	3,500	4,000
Insurance			
Equipment and improvements		3,500	25,642
Total Expenditures	2,416	7,487	30,642
Unencumbered Cash Balance, Dec 31	33,771	28,463	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			30,642
Tax Required			2,000
% Delinquency			0
Amount of 2009 Ad Valorem Tax			2,000
Mills			1.744

2008/2009 Budget Authority Amount:	30,257	34,089
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	2,000	153	2	24
		0	0	0
Total	2,000	153	2	24
Resolution required	No			
MV Tax	153	RV Tax	2	
		16/20 M Tax	24	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Jewell Cemetery
 Total Estimated Valuation July 1, 2009 2,005,397

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	52,711	53,563	48,436
Ad Valorem Tax	3,556	3,600	xxxxxxxxxxxxxx
Delinquent Tax	0		
Motor Vehicle Tax	768	691	801
Recreational Vehicle Tax	15	9	15
16/20 M Vehicle Tax	71	73	91
Slider	59		
Sale of lots	375		
Interest and other	1,459		
Total Receipts	6,303	4,373	907
Resources Available:	59,014	57,936	49,343
Expenditures:			
Operations	2,651	5,000	5,000
Mowing & labor	2,800	4,000	4,000
Insurance		500	750
Equipment and improvements			14,088
Non-expendable endowment			29,105
Total Expenditures	5,451	9,500	52,943
Unencumbered Cash Balance, Dec 31	53,563	48,436	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			52,943
Tax Required			3,600
% Delinquency			0
Amount of 2009 Ad Valorem Tax			3,600
Mills			1.795

2008/2009 Budget Authority Amount:
 Violation of Budget Law for 2008/2009
 Possible Cash Violation for 2008:

51,744	52,466
No	No
No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	3,600	801	15	91
		0	0	0
Total	3,600	801	15	91
Resolution required	No			
MV Tax	801	RV Tax	15	16/20 M Tax
				91

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Laurel Hill
 Total Estimated Valuation July 1, 2009 279,953

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	2,629	3,938	3,938
Ad Valorem Tax	2,500	1,936	xxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	38	53	39
Recreational Vehicle Tax	8	11	7
16/20 M Vehicle Tax	0	0	0
Slider	263	0	0
Total Receipts	2,809	2,000	46
Resources Available:	5,438	5,938	3,984
Expenditures:			
Operations	1,500	2,000	5,920
Total Expenditures	1,500	2,000	5,920
Unencumbered Cash Balance, Dec 31	3,938	3,938	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,920
Tax Required			1,936
% Delinquency			0
Amount of 2009 Ad Valorem Tax			1,936
Mills			6.915

2008/2009 Budget Authority Amount:	2,570	2,000
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	1,936	39	7	0
		0	0	0
Total	1,936	39	7	0
Resolution required	No			
MV Tax	39	RV Tax	7	
		16/20 M Tax	0	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Pleasant Prairie Cemetery
 Total Estimated Valuation July 1, 2009 542,427

FUND PAGE

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	11,646	12,115	11,957
Ad Valorem Tax	800	800	xxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	37	42	37
Recreational Vehicle Tax	0		0
16/20 M Vehicle Tax	0		0
Donations			
Sale of lots	25		
Other			
Interest	482		
Total Receipts	1,344	842	37
Resources Available:	12,990	12,957	11,994
Expenditures:			
Mowing	840	800	1,000
Other	35	200	500
Equipment and improvements			11,394
Total Expenditures	875	1,000	12,894
Unencumbered Cash Balance, Dec 31	12,115	11,957	xxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			12,894
Tax Required			900
% Delinquency			0
Amount of 2009 Ad Valorem Tax			900
Mills			1.659

2008/2009 Budget Authority Amount:	11,605	12,533
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	800	37	0	0
		0	0	0
Total	800	37	0	0
Resolution required Yes				
MV Tax	37	RV Tax	0	
		16/20 M Tax		0

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Star Cemetery
 Total Estimated Valuation July 1, 2009 300,629

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	3,021	3,139	3,155
Ad Valorem Tax	751	800	xxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	9	8	14
Recreational Vehicle Tax	1	1	0
16/20 M Vehicle Tax	7	7	7
Total Receipts	768	816	21
Resources Available:	3,789	3,955	3,176
Expenditures:			
Mowing	650	800	1,000
Equipment and improvements			2,976
Total Expenditures	650	800	3,976
Unencumbered Cash Balance, Dec 31	3,139	3,155	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			3,976
Tax Required			800
% Delinquency			0
Amount of 2009 Ad Valorem Tax			800
Mills			2.661

2008/2009 Budget Authority Amount:	3,642	3,851
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	800	14	0	7
		0		0
Total	800	14	0	7
Resolution required	No			
MV Tax	14	RV Tax	0	
		16/20 M Tax	7	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Union Cemetery
 Total Estimated Valuation July 1, 2009 1,583,719

FUND PAGE

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	28,267	28,472	26,991
Ad Valorem Tax	300	650	xxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	59	16	48
Recreational Vehicle Tax	0		1
16/20 M Vehicle Tax	9	16	3
Other	15		
Donation			
Interest	1,259	500	500
Total Receipts	1,642	1,182	552
Resources Available:	29,909	29,654	27,543
Expenditures:			
Mowing and spraying	1,400	2,663	4,495
Advertising and box rent	37		
Other			
Non-expendable endowment			23,698
Total Expenditures	1,437	2,663	28,193
Unencumbered Cash Balance, Dec 31	28,472	26,991	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			28,193
Tax Required			650
% Delinquency			0
Amount of 2009 Ad Valorem Tax			650
Mills			0.410

2008/2009 Budget Authority Amount:	27,639	26,361
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	650	48	1	3
		0	0	0
Total	650	48	1	3
Resolution required	No			
MV Tax	48	RV Tax	1	
		16/20 M Tax	3	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Wallace Cemetery
 Total Estimated Valuation July 1, 2009 2,481,023

FUND PAGE

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	19,110	18,826	19,004
Ad Valorem Tax	3,286	3,300	xxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	539	529	575
Recreational Vehicle Tax	11	14	12
16/20 M Vehicle Tax	34	35	47
Slider	46		
Sale of lots	225		
Interest on invested funds	512	300	300
Donations and other	3,593		
Total Receipts	8,246	4,178	934
Resources Available:	27,356	23,004	19,938
Expenditures:			
Operations	240	500	500
Mowing	2,700	2,000	3,000
Repairs, Gas & Oil	590	500	750
Capital Outlay	5,000	1,000	1,000
Other			
Equipment and improvements			12,488
Non-expendable endowment			5,500
Total Expenditures	8,530	4,000	23,238
Unencumbered Cash Balance, Dec 31	18,826	19,004	xxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			23,238
Tax Required			3,300
% Delinquency			0
Amount of 2009 Ad Valorem Tax			3,300
Mills			1.330

2008/2009 Budget Authority Amount:	24,483	19,861
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2010 RVT Alloc	2010 16/20 M Alloc
General	3,300	575	12	47
		0	0	0
Total	3,300	575	12	47
Resolution required	No			
MV Tax	575	RV Tax	12	
		16/20 M Tax	47	

CONSOLIDATED METHOD FUND PAGE

2010

Special District Name Webber No. 12 Cemetery
 Total Estimated Valuation July 1, 2009 2,089,405

FUND PAGE

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	6,995	7,533	5,961
Ad Valorem Tax	2,482	3,100	xxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	262	256	336
Recreational Vehicle Tax	11	9	15
16/20 M Vehicle Tax	66	63	220
Slider	139		
Sale of lots	500		
Donations and other			
Interest on invested funds	20		
Total Receipts	3,480	3,428	571
Resources Available:	10,475	10,961	6,532
Expenditures:			
Operations	72	750	750
Mowing	2,870	3,750	3,750
Other		500	500
Cemetery Improvements			5,232
Total Expenditures	2,942	5,000	10,232
Unencumbered Cash Balance, Dec 31	7,533	5,961	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			10,232
Tax Required			3,700
% Delinquency			0
Amount of 2009 Ad Valorem Tax			3,700
Mills			1.771

2008/2009 Budget Authority Amount:	8,262	8,766
Violation of Budget Law for 2008/2009	No	No
Possible Cash Violation for 2008:	No	

ALLOCATION OF MVT AND RVT

2009 Budgeted Fund Names	Actual Amt of 2008 Levy	2010 MVT Alloc	2006 RVT Alloc	16/20 M Alloc
General	3,100	336	15	220
		0	0	0
Total	3,100	336	15	220
Resolution required	Yes			
MV Tax	<u>336</u>	RV Tax	<u>15</u>	
		16/20 M Tax	<u>220</u>	