

**CERTIFICATE**  
TO THE CLERK OF NEOSHO COUNTY, STATE OF KANSAS

STATE OF KANSAS  
County  
2010

We, the undersigned, officers of  
Neosho County, Kansas

certify that: (1) the hearing mentioned in the attached publication was held:  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2010; and  
(3) the amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

		2010 ADOPTED BUDGET			
Table of Contents:		Page No	Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2010		2			
Allocation of Veh Taxes and Slider		3			
Schedule of Transfers		3a			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	6	4,108,557	1,588,598	
<b>SPECIAL REVENUE:</b>					
Ambulance	65-6113	7	274,017	231,044	
Appraisers Cost	19-436	7	290,000	234,539	
County Equipment Reserve	19-119	8			
Election	25-2201a	8	110,000	72,711	
Emergency Phone Equipment	12-5301	9	112,371		
Wireless Phone Equipment		9	95,685		
Emergency Phone Grant		10			
Employee Benefits	12-16,102	10	1,600,000	1,225,132	
Extension Council	2-610	11	92,888	77,620	
Fair	2-129	11	5,000	4,215	
Fair Building	2-131d	12	3,000	2,496	
Health	65-204	12	325,456	74,345	
Jail Maintenance Reserve		13			
Mental Health	19-4004	13	109,000	91,055	
Mental Retardation	19-4004	14	64,500	53,665	
Noxious Weed	2-1318	14	79,828	3,450	
Noxious Weed Capital Outlay	2-1318	15	3,331		
Road and Bridge	79-1947	15	2,674,760	1,689,235	
Service Program for the Elderly	12-1680	16	53,110	44,154	
Special Alcohol	79-41a04	16	7,661		
Special Bridge	65-1135	17	307,900	116,557	
Special Capital Improvement	19-120	17			
Special Highway	68-590	18			
Special Liability	75-6110	18	140,000	0	
Special Machinery	68-141g	19			
Special Parks and Recreation	79-41a04	19	14,322		
<b>DEBT SERVICE:</b>					
Bond and Interest	10-113	20	0	0	
Shaw Road Bond and Interest		20	420,400		
<b>CAPITAL PROJECT:</b>					
Shaw/Elk Road Project		21			
<b>ENTERPRISE:</b>					
Solid Waste	19-2661	21	135,121		
<b>EXPENDABLE TRUST FUNDS:</b>					
CDBG Microloan		22			
CDBG Udall Road		22			
Drug Education Donation		23			
Fish and Game Prosecution		23			
Law Enforcement Trust		24			
LEPC Grant		24			
Noxious Weed Grant		25			
Prosecuting Attorney Check Fee		25			
Prosecuting Attorney Training		26			
Register of Deeds Technology		26			
Special Auto	8-145	27			
Totals		XXXXXX	11,026,907	5,508,816	
<b>Budget Summary</b>					
Budget Summary - Other					
Neighborhood Revitalization Rebate Resolution			Is a Resolution Required?	Yes	County Clerk's Use Only November 1st Total Assessed Valuation

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

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

Attest: \_\_\_\_\_, 2009

**COMPUTATION TO DETERMINE LIMIT FOR 2010 BUDGET**

STATE OF KANSAS  
County  
2010  
Amount of  
Levy

1. Total tax levy amount in 2009 budget		+ \$ <u>4,985,948</u>
2. Debt service levy in 2009 budget		- _____
3. <b>Tax levy excluding debt service</b>		<u>4,985,948</u>

**2009 Valuation Information for Valuation Adjustments:**

4. <b>New Improvements for 2009</b>		+ <u>1,042,926</u>
5. <b>Increase in personal property for 2009</b>		
5a. Personal Property 2009	+ <u>8,010,081</u>	
5b. Personal Property 2008	- <u>9,369,950</u>	
5c. Increase in personal property (5a minus 5b)		+ <u>0</u>
		(Use Only if > 0)
6. <b>Valuation of annexed territory for 2009:</b>		
6a. Real estate	+ _____	
6b. State assessed	+ _____	
6c. New improvements	- _____	
6d. Total adjustment		+ <u>0</u>
7. <b>Valuation of property that has changed in use during 2009:</b>		<u>2,482,191</u>
8. <b>Total valuation adjustment (Sum of 4, 5c, 6d &amp; 7)</b>		<u>3,525,117</u>
9. Total estimated July 1, 2009 valuation	<u>127,332,950</u>	
10. <b>Total valuation less valuation adjustment (9 minus 8)</b>		<u>123,807,833</u>
11. Factor for increase (8 divided by 10)		<u>0</u>
12. Amount of increase (11 times 3)		+ \$ <u>0</u>
13. <b>Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)</b>		\$ <u><u>4,985,948</u></u>
14. <b>Debt Service Levy in this 2010 budget</b>		_____
15. <b>Maximum levy, including debt service, without a Resolution (13 plus 14)</b>		<u><u>4,985,948</u></u>

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





STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Amount Outstanding 1-1-2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Total G O Bonds					-			-	-	-	-
Revenue Bonds:											
Total Revenue Bonds					-			-	-	-	-
Temporary Notes:											
Total Temporary Notes					-			-	-	-	-
Other Debt:											
KDOT - Revolving Loan	6/15/07		3.64%	6,000,000	3,222,247	2-1 8-1	- 8-1	34,616 57,637	- 328,147	96,574 96,575	 227,251
Total Other Debt					3,222,247			92,253	328,147	193,149	227,251
Total Indebtedness					3,222,247			92,253	328,147	193,149	227,251



Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		920,403	1,325,517	870,930
Revenues:				
Ad Valorem Tax		2,105,965	1,605,007	XXXXXXXXXXXXX
Delinquent Tax		28,215	39,623	32,100
Motor Vehicle Tax		201,898	328,561	195,778
Recreational Vehicle Tax		2,526	4,120	2,501
16/20 M Vehicle Tax			10,006	11,634
In Lieu of Tax (I.R.B.)		4,146	8,112	3,530
Local Alcoholic Liquor Tax		1,087	1,080	1,087
County and City Revenue Sharing Fund				
Mineral Production Tax		112,700	100,000	100,000
Machinery & Equip State Aid (Slider)			4,310	
Interest and Charges on Del. Tax		105,567	100,000	100,000
Mortgage Registration Fees		142,195	120,000	120,000
County Officer Fees		83,641	75,000	75,000
LAVTR				
Emergency Preparedness Grant				
911 Payment-Chanute		133,440	133,440	137,443
Abandoned Cemetery Fees		2,750	2,500	2,500
State/Federal Grants		1,599		
Countywide Sales Tax		676,397	625,000	625,000
Diversion Fees			10,000	10,000
Transfers From: (Specify Fund)				
Special Auto Fund		5,855	6,000	6,000
Closure of Bond and Interest Fund		45,696		
Jail Fees (Out of County Prisoners)		193,486	200,000	200,000
Use of Money and Property:				
Interest on Idle Funds		82,514	90,000	90,000
Rent		501		
Miscellaneous:				XXXXXXXXXXXXX
Other		1,622	1,500	XXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		3,931,800	3,464,259	1,712,573
RESOURCES AVAILABLE		4,852,203	4,789,776	2,583,503

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2008	Current Year Year 2009	Budget Year 2010
Expenditures:				
County Commissioners				
Personal Services		46,494	40,492	43,326
Contractual Services		1,031	4,000	4,000
Commodities		181	300	300
Contingency				50,000
Reimbursed Expense				
Total County Commission		47,706	44,792	97,626
County Clerk				
Personal Services		95,153	98,683	130,206
Contractual Services		3,044	11,340	16,932
Commodities		704	3,990	9,490
Capital Outlay				
Reimbursed Expense				
Total County Clerk		98,901	114,013	156,628
County Treasurer				
Personal Services		156,580	169,505	198,856
Contractual Services		1,141	5,300	4,400
Commodities		4,478	21,000	19,000
Capital Outlay			5,000	0
Reimbursed Expense		(118,865)	(140,400)	(144,000)
Total County Treasurer		43,334	60,405	78,256

County Attorney				
Personal Services		191,054	187,394	166,428
Contractual Services		15,054	22,350	40,650
Commodities		3,756	6,200	1,000
Capital Outlay		75		
Reimbursed Expense		(11)		
Total County Attorney		209,928	215,944	208,078
Register of Deeds				
Personal Services		69,989	71,774	84,045
Contractual Services		2,761	4,650	4,505
Commodities		1,282	5,680	1,825
Capital Outlay		3,884		
Reimbursed Expense				
Total Register of Deeds		77,916	82,104	90,375
Unified Court				
Contractual Services		286,869	262,976	282,340
Commodities		19,083	13,000	16,000
Capital Outlay		29,640	25,940	300
Reimbursed Expense		(52,036)		
Total Unified Court		283,556	301,916	298,640
Payroll Department				
Personal Services		78,961	40,396	
Contractual Services		5,904	6,900	
Commodities		3,356	19,000	
Capital Outlay		4,314		
Reimbursed Expense				
Total Payroll Department		92,535	66,296	0
Courthouse General				
Personal Services		53,605	47,099	47,099
Contractual Services		286,210	281,650	281,650
Commodities		40,023	40,000	40,000
Capital Outlay		9,746	175,000	150,000
Reimbursed Expense		(53,880)		
Total Courthouse General		335,704	543,749	518,749
Cemetery Maintenance				
Contractual Services		9,050	12,000	10,300
Commodities				700
Capital Outlay		3,050		
Total Cemetery Maintenance		12,100	12,000	11,000
Sheriff				
Personal Services		490,563	530,934	545,934
Contractual Services		26,543	22,000	22,000
Commodities		118,943	96,000	96,000
Capital Outlay		9,637		
Reimbursed Expense		(54,795)		
Total Sheriff		590,891	648,934	663,934
Jail				
Personal Services		452,577	436,775	448,775
Contractual Services		159,383	132,000	132,000
Commodities		137,519	101,000	97,400
Capital Outlay		5,379		
Reimbursed Expense		(73,127)		
Total Jail		681,731	669,775	678,175
911 Dispatch				
Personal Services		268,094	265,388	274,880
Contractual Services		19,393	30,592	21,110
Commodities		4,748	5,000	5,000
Capital Outlay		757		
Reimbursed Expense		(4,480)		
Total 911 Dispatch		288,512	300,980	300,990
Emergency Preparedness				
Personal Services		35,309	37,000	42,926
Contractual Services		14,018	20,800	11,800
Commodities		1,888	10,200	11,200
Capital Outlay		1,859		
Reimbursed Expense		(22,878)	(23,451)	(22,000)
Total Emergency Preparedness		30,196	44,549	43,926

Juvenile Detention		24,108	47,259	65,030
Conservation District		16,750	16,750	17,750
Coroner		770	6,800	6,800
Fall Festival			600	600
Economic Development - Contractual Services		6,391	47,000	47,000
Capital Outlay				200,000
Transfer To: (Specify Fund)				
Special Capital Improvement Fund		9,260	69,980	
Equipment Reserve		676,397	625,000	625,000
Noxious Weed Capital Outlay				
TOTAL EXPENDITURES		3,526,686	3,918,846	4,108,557
Unreserved Fund Balance, December 31		1,325,517	870,930	XXXXXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	4,108,557
			TAX REQUIRED	1,525,054
			Delinquency Computation	63,544
			Amount of 2009 Ad Valorem Tax	1,588,598

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		28,590	49,489	21,625
Revenues:				
Ad Valorem Tax		226,311	196,910	XXXXXXXXXX
Delinquent Tax		4,425	4,244	3,938
Motor Vehicle Tax		34,628	35,193	24,446
Recreational Vehicle Tax		422	441	312
16/20 M Vehicle Tax			1,072	1,453
Payment In Lieu of Tax		444	869	441
Machinery & Equip State Aid (Slider)		585	462	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		266,815	239,191	30,590
RESOURCES AVAILABLE		295,405	288,680	52,215
Expenditures:				
Neosho Memorial		81,000	81,000	81,000
Erie Emergency Care Unit		164,916	186,055	193,017
TOTAL EXPENDITURES		245,916	267,055	274,017
Unreserved Fund Balance, December 31		49,489	21,625	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				274,017
TAX REQUIRED				221,802
Delinquency Computation [See Instructions]				9,242
Amount of 2009 Tax to be Levied				231,044

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		65,138	103,803	36,688
Revenues:				
Ad Valorem Tax		251,942	184,856	XXXXXXXXXX
Delinquent Tax		4,777	4,729	3,697
Motor Vehicle Tax		36,866	39,211	22,434
Recreational Vehicle Tax		453	492	287
16/20 M Vehicle Tax			1,194	1,333
Payment In Lieu of Tax		495	968	404
Machinery & Equip State Aid (Slider)		137	514	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		294,670	231,964	28,155
RESOURCES AVAILABLE		359,808	335,767	64,843
Expenditures:				
Personal Services		192,047	230,079	230,000
Contractual Services		49,245	44,000	44,000
Commodities		12,363	25,000	16,000
Capital Outlay		10,600		
Reimbursed Expense		(8,250)		
TOTAL EXPENDITURES		256,005	299,079	290,000
Unreserved Fund Balance, December 31		103,803	36,688	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				290,000
TAX REQUIRED				225,157
Delinquency Computation [See Instructions]				9,382
Amount of 2009 Tax to be Levied				234,539



Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		47,493	56,803	50,011
Revenues:				
Phone Tax		27,322	28,000	28,000
911 Payments from City of Chanute		33,360	33,360	34,360
TOTAL RECEIPTS		60,682	61,360	62,360
RESOURCES AVAILABLE		108,175	118,163	112,371
Expenditures:				
Personal Services				
Contractual Services		39,208	35,465	35,465
Commodities		1,456	15,500	18,000
Capital Outlay		16,671	17,187	58,906
Reimbursed Expense		(5,963)		
TOTAL EXPENDITURES		51,372	68,152	112,371
Unreserved Fund Balance, December 31		56,803	50,011	0

Adopted Budget WIRELESS PHONE EQUIPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		78,706	98,510	65,685
Revenues:				
Wireless Phone Tax		29,547	30,000	30,000
State Grant		3,713		
TOTAL RECEIPTS		33,260	30,000	30,000
RESOURCES AVAILABLE		111,966	128,510	95,685
Expenditures:				
Personal Services				
Contractual Services		13,456	4,000	4,000
Commodities			29,000	29,000
Capital Outlay			29,825	62,685
Reimbursed Expense				
TOTAL EXPENDITURES		13,456	62,825	95,685
Unreserved Fund Balance, December 31		98,510	65,685	0



Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		11,848	18,337	8,235
Revenues:				
Ad Valorem Tax		79,675	65,644	XXXXXXXXXX
Delinquent Tax		1,722	1,493	1,313
Motor Vehicle Tax		12,302	12,384	8,095
Recreational Vehicle Tax		149	155	103
16/20 M Vehicle Tax			377	481
Payment In Lieu of Tax		156	306	146
Machinery & Equip State Aid (Slider)		306	162	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		94,310	80,521	10,138
RESOURCES AVAILABLE		106,158	98,858	18,373
Expenditures:				
Personal Services				
Contractual Services		87,821	90,623	92,888
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		87,821	90,623	92,888
Unreserved Fund Balance, December 31		18,337	8,235	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				92,888
TAX REQUIRED				74,515
Delinquency Computation [See Instructions]				3,105
Amount of 2009 Tax to be Levied				77,620

Adopted Budget FAIR FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		685	1,028	408
Revenues:				
Ad Valorem Tax		4,486	3,543	XXXXXXXXXX
Delinquent Tax		99	84	71
Motor Vehicle Tax		720	697	435
Recreational Vehicle Tax		9	9	6
16/20 M Vehicle Tax			21	26
Payment In Lieu of Tax		9	17	8
Machinery & Equip State Aid (Slider)		20	9	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,343	4,380	546
RESOURCES AVAILABLE		6,028	5,408	954
Expenditures:				
Personal Services				
Contractual Services		5,000	5,000	5,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		5,000	5,000	5,000
Unreserved Fund Balance, December 31		1,028	408	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				5,000
TAX REQUIRED				4,046
Delinquency Computation [See Instructions]				169
Amount of 2009 Tax to be Levied				4,215

Adopted Budget FAIR BUILDING FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		366	652	281
Revenues:				
Ad Valorem Tax		2,777	2,111	XXXXXXXXXX
Delinquent Tax		59	52	42
Motor Vehicle Tax		429	431	258
Recreational Vehicle Tax		5	5	3
16/20 M Vehicle Tax			13	15
Payment In Lieu of Tax		5	11	5
Machinery & Equip State Aid (Slider)		11	6	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,286	2,629	323
RESOURCES AVAILABLE		3,652	3,281	604
Expenditures:				
Personal Services				
Contractual Services		3,000	3,000	3,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		3,000	3,000	3,000
Unreserved Fund Balance, December 31		652	281	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				3,000
TAX REQUIRED				2,396
Delinquency Computation [See Instructions]				100
Amount of 2009 Tax to be Levied				2,496

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		254,705	323,484	193,312
Revenues:				
Ad Valorem Tax		75,286	68,032	XXXXXXXXXX
Delinquent Tax		985	1,415	1,361
Motor Vehicle Tax		7,637	11,737	8,481
Recreational Vehicle Tax		94	147	108
16/20 M Vehicle Tax			357	504
Payment In Lieu of Tax		148	290	153
Machinery & Equip State Aid (Slider)			154	
Grants and Fees		280,376	96,615	50,166
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		364,526	178,747	60,773
RESOURCES AVAILABLE		619,231	502,231	254,085
Expenditures:				
Personal Services		179,058	203,344	224,456
Contractual Services		48,044	45,500	48,000
Commodities		54,396	48,000	53,000
Capital Outlay		14,249	12,075	
Reimbursed Expense				
TOTAL EXPENDITURES		295,747	308,919	325,456
Unreserved Fund Balance, December 31		323,484	193,312	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				325,456
TAX REQUIRED				71,371
Delinquency Computation [See Instructions]				2,974
Amount of 2009 Tax to be Levied				74,345

JAIL MAINTENANCE RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		730,600
Revenues:		
Interest on Investments		14,854
Other		
TOTAL RECEIPTS		14,854
RESOURCES AVAILABLE		745,454
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		745,454

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		13,311	22,168	9,606
Revenues:				
Ad Valorem Tax		98,851	77,968	XXXXXXXXXX
Delinquent Tax		2,035	1,854	1,559
Motor Vehicle Tax		14,976	15,373	9,560
Recreational Vehicle Tax		182	193	122
16/20 M Vehicle Tax			468	568
Payment In Lieu of Tax		194	380	172
Machinery & Equip State Aid (Slider)		254	202	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		116,492	96,438	11,981
RESOURCES AVAILABLE		129,803	118,606	21,587
Expenditures:				
Personal Services				
Contractual Services		107,635	109,000	109,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		107,635	109,000	109,000
Unreserved Fund Balance, December 31		22,168	9,606	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	109,000
			TAX REQUIRED	87,413
			Delinquency Computation [See Instructions]	3,642
			Amount of 2009 Tax to be Levied	91,055

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		7,472	13,423	5,902
Revenues:				
Ad Valorem Tax		58,405	46,069	XXXXXXXXXX
Delinquent Tax		1,191	1,095	921
Motor Vehicle Tax		8,785	9,081	5,649
Recreational Vehicle Tax		106	114	72
16/20 M Vehicle Tax			277	336
Payment In Lieu of Tax		115	224	102
Machinery & Equip State Aid (Slider)		179	119	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		68,781	56,979	7,080
RESOURCES AVAILABLE		76,253	70,402	12,982
Expenditures:				
Personal Services				
Contractual Services		62,830	64,500	64,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		62,830	64,500	64,500
Unreserved Fund Balance, December 31		13,423	5,902	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				64,500
TAX REQUIRED				51,518
Delinquency Computation [See Instructions]				2,147
Amount of 2009 Tax to be Levied				53,665

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		38,222	88,329	69,136
Revenues:				
Ad Valorem Tax		112,651	52,318	XXXXXXXXXX
Delinquent Tax		1,473	2,118	1,046
Motor Vehicle Tax		11,459	17,564	5,810
Recreational Vehicle Tax		142	220	74
16/20 M Vehicle Tax			535	345
Payment In Lieu of Tax		222	434	105
Machinery & Equip State Aid (Slider)			230	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		125,947	73,419	7,380
RESOURCES AVAILABLE		164,169	161,748	76,516
Expenditures:				
Personal Services		46,423	44,622	39,778
Contractual Services		11,769	8,690	5,550
Commodities		45,572	39,300	34,500
Capital Outlay		2,320		
Reimbursed Expense		(30,244)		
Transfer to Capital Outlay Reserve				
TOTAL EXPENDITURES		75,840	92,612	79,828
Unreserved Fund Balance, December 31		88,329	69,136	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				79,828
TAX REQUIRED				3,312
Delinquency Computation [See Instructions]				138
Amount of 2009 Tax to be Levied				3,450

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		5,312	5,143	3,331
Revenues:				
Transfer from Noxious Weed Fund				
Transfer from General Fund				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	0	0
RESOURCES AVAILABLE		5,312	5,143	3,331
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		169	1,812	3,331
Reimbursed Expense				
TOTAL EXPENDITURES		169	1,812	3,331
Unreserved Fund Balance, December 31		5,143	3,331	0

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		351,647	268,790	64,642
Revenues:				
Ad Valorem Tax		1,103,671	1,741,766	XXXXXXXXXX
Delinquent Tax		22,765	20,686	34,835
Motor Vehicle Tax		181,803	171,535	227,901
Recreational Vehicle Tax		2,211	2,151	2,911
16/20 M Vehicle Tax			5,224	13,542
Payment In Lieu of Tax		2,164	4,235	4,109
Special City/Co Highway		684,185	610,809	685,354
Equalization and Adjustment		19,773	19,800	19,800
Machinery & Equip State Aid (Slider)		4,447	2,250	
Cancellation of Prior Year Encumbrances		52,184		
Other				
TOTAL RECEIPTS		2,073,203	2,578,456	988,452
RESOURCES AVAILABLE		2,424,850	2,847,246	1,053,094
Expenditures:				
Personal Services		790,670	836,104	903,780
Contractual Services		273,522	168,000	180,000
Commodities		971,971	1,778,500	1,590,980
Capital Outlay				
Reimbursed Expense		(96,103)		
Transfer to Special Highway		216,000		
Transfer to Special Machinery				
TOTAL EXPENDITURES		2,156,060	2,782,604	2,674,760
Unreserved Fund Balance, December 31		268,790	64,642	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,674,760
TAX REQUIRED				1,621,666
Delinquency Computation [See Instructions]				67,569
Amount of 2009 Tax to be Levied				1,689,235

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		6,851	11,458	4,969
Revenues:				
Ad Valorem Tax		48,700	37,526	XXXXXXXXXX
Delinquent Tax		1,056	913	751
Motor Vehicle Tax		7,591	7,570	4,587
Recreational Vehicle Tax		92	95	59
16/20 M Vehicle Tax			231	273
Payment In Lieu of Tax		96	187	83
Machinery & Equip State Aid (Slider)		182	99	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		57,717	46,621	5,753
RESOURCES AVAILABLE		64,568	58,079	10,722
Expenditures:				
Neosho County Area Agency on Aging		51,110	51,110	51,110
SEK Area Agency on Aging		2,000	2,000	2,000
TOTAL EXPENDITURES		53,110	53,110	53,110
Unreserved Fund Balance, December 31		11,458	4,969	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				53,110
TAX REQUIRED				42,388
Delinquency Computation [See Instructions]				1,766
Amount of 2009 Tax to be Levied				44,154

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		646	3,049	2,981
Revenues:				
Local Alcoholic Liquor Tax		4,680	3,675	4,680
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		4,680	3,675	4,680
RESOURCES AVAILABLE		5,326	6,724	7,661
Expenditures:				
Personal Services				
Contractual Services		1,446	3,743	7,661
Commodities		831		
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,277	3,743	7,661
Unreserved Fund Balance, December 31		3,049	2,981	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		132,488	264,563	165,996
Revenues:				
Ad Valorem Tax		128,044	185,421	XXXXXXXXXX
Delinquent Tax		1,915	2,400	3,708
Motor Vehicle Tax		10,155	19,904	24,124
Recreational Vehicle Tax		111	250	308
16/20 M Vehicle Tax			606	1,434
Payment In Lieu of Tax		251	491	435
Machinery & Equip State Aid (Slider)		413	261	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		140,889	209,333	30,009
RESOURCES AVAILABLE		273,377	473,896	196,005
Expenditures:				
Personal Services				
Contractual Services		15,572	307,900	307,900
Commodities				
Capital Outlay				
Reimbursed Expense		(6,758)		
TOTAL EXPENDITURES		8,814	307,900	307,900
Unreserved Fund Balance, December 31		264,563	165,996	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	307,900
			TAX REQUIRED	111,895
			Delinquency Computation [See Instructions]	4,662
			Amount of 2009 Tax to be Levied	116,557

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		77,324
Revenues:		
Transfer from General Fund		9,260
Other		
TOTAL RECEIPTS		9,260
RESOURCES AVAILABLE		86,584
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		86,584
Reimbursed Expense		
TOTAL EXPENDITURES		86,584
Unreserved Fund Balance, December 31		0



SPECIAL MACHINERY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		48,184
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		48,184
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		48,184

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		11,068	12,155	13,235
Revenues:				
Local Alcoholic Liquor Tax		1,087	1,080	1,087
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,087	1,080	1,087
RESOURCES AVAILABLE		12,155	13,235	14,322
Expenditures:				
Personal Services				
Contractual Services				14,322
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	14,322
Unreserved Fund Balance, December 31		12,155	13,235	0

Adopted Budget BOND AND INTEREST FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		41,093	0	0
Revenues:				
Ad Valorem Tax		482	0	XXXXXXXXXX
Delinquent Tax		995	0	0
Motor Vehicle Tax		3,099		
Recreational Vehicle Tax		27		
16/20 M Vehicle Tax				
Payment In Lieu of Tax				
Machinery & Equip State Aid (Slider)				
Interest on Idle Funds				
TOTAL RECEIPTS		4,603	0	0
RESOURCES AVAILABLE		45,696	0	0
Expenditures:				
Principal				
Interest				
Commission and Postage				
Close fund to General		45,696		
TOTAL EXPENDITURES		45,696	0	0
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				0
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2009 Tax to be Levied				0

Adopted Budget SHAW ROAD BOND AND INTEREST FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		0	0	0
Revenues:				
Sales Tax (Voted)		420,400	420,400	420,400
TOTAL RECEIPTS		420,400	420,400	420,400
RESOURCES AVAILABLE		420,400	420,400	420,400
Expenditures:				
Principal		328,147	328,147	227,251
Interest		92,253	92,253	193,149
TOTAL EXPENDITURES		420,400	420,400	420,400
Unreserved Fund Balance, December 31		0	0	0

SHAW/ELK ROAD PROJECT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		(791,177)
Revenues:		
Sales Tax (Voted)		981,837
Interest on Investments		2,894
State Revolving Loan Proceeds		954,727
Other		
<b>TOTAL RECEIPTS</b>		<b>1,939,458</b>
<b>RESOURCES AVAILABLE</b>		<b>1,148,281</b>
Expenditures:		
Personal Services		
Capital Outlay		179,645
<b>TOTAL EXPENDITURES</b>		<b>179,645</b>
Unreserved Fund Balance, December 31		968,636

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		208,049	197,289	150,600
Revenues:				
Service Fees		100,876	100,000	100,000
Other		5,286		
Cancellation of Prior Year Encumbrances				
<b>TOTAL RECEIPTS</b>		<b>106,162</b>	<b>100,000</b>	<b>100,000</b>
<b>RESOURCES AVAILABLE</b>		<b>314,211</b>	<b>297,289</b>	<b>250,600</b>
Expenditures:				
Personal Services		31,326	51,389	38,821
Contractual Services		84,924	23,100	24,100
Commodities		672	72,200	72,200
Capital Outlay				
Reimbursed Expense				
<b>TOTAL EXPENDITURES</b>		<b>116,922</b>	<b>146,689</b>	<b>135,121</b>
Unreserved Fund Balance, December 31		197,289	150,600	115,479

CDBG MICROLOAN FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		45,531
Revenues:		
Interest on Investments		359
Microloan Repayments		10,364
Other		
<b>TOTAL RECEIPTS</b>		<b>10,723</b>
<b>RESOURCES AVAILABLE</b>		<b>56,254</b>
Expenditures:		
Personal Services		
Contractual Services		15,000
Commodities		
Capital Outlay		
Reimbursed Expense		
<b>TOTAL EXPENDITURES</b>		<b>15,000</b>
Unreserved Fund Balance, December 31		41,254

CDBG UDALL ROAD FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		59,985
Revenues:		
Other		
<b>TOTAL RECEIPTS</b>		<b>0</b>
<b>RESOURCES AVAILABLE</b>		<b>59,985</b>
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
<b>TOTAL EXPENDITURES</b>		<b>0</b>
Unreserved Fund Balance, December 31		59,985

DRUG EDUCATION DONATION FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		3
Revenues:		
Donations		210
Other		
TOTAL RECEIPTS		210
RESOURCES AVAILABLE		213
Expenditures:		
Personal Services		
Contractual Services		
Commodities		42
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		42
Unreserved Fund Balance, December 31		171

FISH AND GAME PROSECUTION FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		1,650
Revenues:		
Officer Fees		595
Other		
TOTAL RECEIPTS		595
RESOURCES AVAILABLE		2,245
Expenditures:		
Personal Services		
Contractual Services		1,745
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,745
Unreserved Fund Balance, December 31		500

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		11,312
Revenues:		
Drug Control Tax		1,708
Officer Fees		800
Other		
<b>TOTAL RECEIPTS</b>		<b>2,508</b>
<b>RESOURCES AVAILABLE</b>		<b>13,820</b>
Expenditures:		
Personal Services		
Contractual Services		8,542
Commodities		
Capital Outlay		
Reimbursed Expense		
<b>TOTAL EXPENDITURES</b>		<b>8,542</b>
Unreserved Fund Balance, December 31		5,278

LEPC GRANT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		9,890
Revenues:		
State Grant		9,347
Other		
<b>TOTAL RECEIPTS</b>		<b>9,347</b>
<b>RESOURCES AVAILABLE</b>		<b>19,237</b>
Expenditures:		
Personal Services		9,806
Contractual Services		3,833
Commodities		571
Capital Outlay		255
Reimbursed Expense		
<b>TOTAL EXPENDITURES</b>		<b>14,465</b>
Unreserved Fund Balance, December 31		4,772

NOXIOUS WEED GRANT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		402
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		402
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		402

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		3,319
Revenues:		
Officer Fees		6,193
Other		
TOTAL RECEIPTS		6,193
RESOURCES AVAILABLE		9,512
Expenditures:		
Personal Services		
Contractual Services		108
Commodities		367
Capital Outlay		591
Reimbursed Expense		
TOTAL EXPENDITURES		1,066
Unreserved Fund Balance, December 31		8,446

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		3,801
Revenues:		
Officer Fees		1,590
Other		
TOTAL RECEIPTS		1,590
RESOURCES AVAILABLE		5,391
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		5,391

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		31,774
Revenues:		
Officer Fees		21,314
Other		
TOTAL RECEIPTS		21,314
RESOURCES AVAILABLE		53,088
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		13,994
Reimbursed Expense		
TOTAL EXPENDITURES		13,994
Unreserved Fund Balance, December 31		39,094

SPECIAL AUTO FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		5,855
Revenues:		
Officer Fees		146,565
Other		
TOTAL RECEIPTS		146,565
RESOURCES AVAILABLE		152,420
Expenditures:		
Personal Services		10,379
Contractual Services		2,390
Commodities		9,144
Capital Outlay		1,273
Reimbursed Expense		(251)
Transfer to General Fund		124,720
TOTAL EXPENDITURES		147,655
Unreserved Fund Balance, December 31		4,765

**NOTICE OF BUDGET HEARING**

The governing body of Neosho County, Kansas will meet on the 14th day of August, 2009 at 10:00 AM, at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2009 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

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

	Prior year Actual for 2008		Current Year Estimate for 2009		Proposed Budget for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est Tax Rate*
General	3,526,686	19.792	3,918,846	12.165	4,108,557	1,588,598	12.476
<b>SPECIAL REVENUE:</b>							
Ambulance	245,916	2.120	267,055	1.519	274,017	231,044	1.814
Appraisers Cost	256,005	2.362	299,079	1.394	290,000	234,539	1.842
County Equipment Reserve	177,036						
Election	90,548	0.998	107,886	0.366	110,000	72,711	0.571
Emergency Phone Equipment	51,372		68,152		112,371		
Wireless Phone Equipment	13,456		62,825		95,685		
Emergency Phone Grant	0						
Employee Benefits	1,360,882	11.184	1,515,537	7.213	1,600,000	1,225,132	9.621
Extension Council	87,821	0.746	90,623	0.503	92,888	77,620	0.610
Fair	5,000	0.042	5,000	0.027	5,000	4,215	0.033
Fair Building	3,000	0.026	3,000	0.016	3,000	2,496	0.020
Health	295,747	0.707	308,919	0.527	325,456	74,345	0.584
Jail Maintenance Reserve	0						
Mental Health	107,635	0.926	109,000	0.594	109,000	91,055	0.715
Mental Retardation	62,830	0.547	64,500	0.351	64,500	53,665	0.421
Noxious Weed	75,840	1.058	92,612	0.361	79,828	3,450	0.027
Noxious Weed Capital Outlay	169		1,812		3,331		
Road and Bridge	2,156,060	10.333	2,782,604	14.161	2,674,760	1,689,235	13.266
Service Program for the Elderly	53,110	0.456	53,110	0.285	53,110	44,154	0.347
Special Alcohol	2,277		3,743		7,661		
Special Bridge	8,814	1.199	307,900	1.499	307,900	116,557	0.915
Special Capital Improvement	86,584						
Special Highway	0						
Special Liability	73,644	1.180	86,732	0.379	140,000	0	0.000
Special Machinery	0						
Special Parks and Recreation	0		0		14,322		
<b>DEBT SERVICE:</b>							
Bond and Interest	45,696		0		0	0	0.000
Shaw Road Bond and Interest	420,400		420,400		420,400		
<b>CAPITAL PROJECT:</b>							
Shaw/Elk Road Project	179,645						
<b>ENTERPRISE:</b>							
Solid Waste	116,922		146,689		135,121		
<b>EXPENDABLE TRUST FUNDS:</b>							
CDBG Microloan	15,000						
CDBG Udall Road	0						
Drug Education Donation	42						
Fish and Game Prosecution	1,745						
Law Enforcement Trust	8,542						
LEPC Grant	14,465						
Noxious Weed Grant	0						
Prosecuting Attorney Check Fee	1,066						
Prosecuting Attorney Training	0						
Register of Deeds Technology	13,994						
<b>Totals</b>	<b>9,705,604</b>	<b>53.676</b>	<b>10,716,024</b>	<b>41.360</b>	<b>11,026,907</b>	<b>5,508,816</b>	<b>43.262</b>
Less: Transfers	953,208		694,980		625,000		
Net Expenditure	8,752,396		10,021,044		10,401,907		
Total Tax Levied	5,372,839		4,985,947				
Assessed Valuation	100,097,608		120,549,984		127,332,950		

Outstanding Indebtedness, January 1			
	2007	2008	2009
G O Bonds	0	0	
KDOT Revolving Loan	0	2,267,520	3,222,247
Revenue Bonds	0	0	
Lease Purchase Principal	20,827	14,250	7,311
<b>Totals</b>	<b>20,827</b>	<b>2,281,770</b>	<b>3,229,558</b>

\* Tax Rates are expressed in mills.

*Randall E Neely*  
Clerk

*Dannie Jamell*  
Hugo J. J. J.  
Governing Body