

CERTIFICATE

TO THE CLERK OF WOODSON , STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Woodson, Kansas

STATE OF KANSAS
 City/County
 2010

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

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Adopted Budget		Page No	Expenditures	Amount of 2009 Ad Valorem Tax	
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General	79-1946		1,188,274	590,445	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	219,000	76,960	
Appraisers Cost	19-436	7	42,500	37,712	
Conservation District	2-1907b	8	19,800	17,516	
Election	25-2201a	8	49,000	39,610	
Economic Development	19-4102	9	50,000	21,792	
Employee Benefits	12-16,102	10	542,100	366,277	
Extension Council	2-610	11	93,000	82,664	
Fair	2-129	11	3,000	2,644	
Fair Building	2-131d	12	5,750	5,088	
4-H Building Maintenance	19-1561b	12	40,000	31,488	
Health	65-204	13	28,000	25,580	
Historical Society	19-2651	13	7,500	6,139	
Mental Health	19-4004	14	35,000	30,267	
Mental Retardation	19-4004	14	22,000	19,457	
Noxious Weed	2-1318	15	94,000	71,686	
Planning Board		15	0		
Reappraisal	79-1482	16	105,500	96,155	
Road and Bridge	79-1947	17	1,330,364	887,216	
Special Alcohol	79-41a04	17	2,500		
Special Bridge	65-1135	18	253,500	38,456	
Special Liability	75-6110	18	84,000	32,681	
Special Parks and Recreation	79-41a04	19	2,500		
Service Program for the Elderly	12-1680	19	34,150	21,369	
Special Machinery	68-141g	20			
Noxious Weed Capital Outlay	2-1318	20	43,000		
Ambulance Capital Outlay	12-110d	21			
Rural Fire Equipment Reserve	19-3612c	21			
County Equipment Reserve	19-119	22			
Emergency Phone Equipment	12-5301	22	30,000		
Emergency Phone Equip - Wireless		23	30,000		
Tourism & Convention Promotion	12-1698	23	25,500		
ENTERPRISE:					
Solid Waste	19-2661	24	403,000		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		24			
Special Auto	8-145	25			
Register of Deeds Technology		25			
Concealed Permit Fees		26			
Sheriff Donations		26			
Law Enforcement Trust		27			
Rural Fire District Donations		27			
Totals			4,782,938	2,501,202	
Rural Fire District No. 1	19-3601	28	106,030	96,941	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

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
City/County
2010
Amount of
Levy

1. Total tax levy amount in 2009 budget		+ \$ 2,532,296
2. Debt service levy in 2009 budget		-
3. Tax levy excluding debt service		<u>2,532,296</u>

2009 Valuation Information for Valuation Adjustments:

4. New Improvements for 2009		+ <u>282,715</u>
5. Increase in personal property for 2009		
5a. Personal Property 2009	+ <u>1,112,854</u>	
5b. Personal Property 2008	- <u>1,198,778</u>	
5c. Increase in personal property (5a minus 5b)		+ <u>(85,924)</u>
6. Valuation of annexed territory for 2009:		
6a. Real estate	+ _____	
6b. State assessed	+ _____	
6c. New improvements	- _____	
6d. Total adjustment		+ <u>0</u>
7. Valuation of property that has changed in use during 2009:		_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>196,791</u>
9. Total estimated July 1, 2009 valuation	<u>28,485,195</u>	
10. Total valuation less valuation adjustment (9 minus 8)		<u>28,288,404</u>
11. Factor for increase (8 divided by 10)		<u>0</u>
12. Amount of increase (11 times 3)		+ \$ <u>0</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)		<u>\$ 2,532,296</u>
14. Debt Service Levy in this 2010 budget		_____
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u><u>2,532,296</u></u>

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

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2008 Amount	2009 Amount	2010 Amount	Transfers Authorized by Statute
General Fund	Spec Equipment Reserve	10,000			19-119
Appraiser Cost Fund	Spec Equipment Reserve	5,500			19-119
Road & Bridge Fund	Spec Machinery	79,767			68-141g
Noxious Weed Fund	Nox Weed Capital Outlay	16,000	8,000		2-1318
Ambulance	Spec Ambulance Vehicle	48,000			12-110d
Special Auto	General Fund	27,730			8-145
Rural Fire District No. 1	Spec RFD Equipment	27,000	28,980	29,000	19-3612c
	Total	213,997	36,980	29,000	
	Adjustments		28,980	29,000	
	Adjusted Totals	213,997	8,000	-	

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
Series 2009	4/20/2009	4/20/2039	4.50	175,000		4-20	39,923			7,875	2,869
REVENUE BONDS:											
NONE											
TEMPORARY NOTES:											
Ambulance Building	11/1/2001		4.0		77,000	11/1	11/1	3,080	77,000		
NO FUND WARRANTS:											
NONE											

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

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2009	Payments Due 2009	Payments Due 2010
Motor Grader	6/7/2004	60	4.00	127,000	53,326	28,276	0
Dump Truck	7/20/2004	60	4.00	93,754	39,718	21,061	0
Paving Project	7/21/2005	48	4.5	98,435	50,466	26,950	0
Excavator 6	8/7/2006	36	5.3	100,481	68,701	37,105	0
Rural Fire Dist. Land	7/19/2007	36	5.15	50,000	33,474	18,043	18,043
Trash Truck	5/18/2006	36	5.25	96,000	64,518	34,823	0
M2 - 2007 Motor Grader	6/26/2008	60	3.75	137,512	137,512	30,290	30,290
TL2 - Track Loader	3/26/2009	60	4.25	177,625			40,183
U26 & U27 2 Sterling Dump Trucks	3/19/2009	60	4.25	231,652			52,246
Totals				1,112,459	447,715	196,548	140,762

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

Adopted Budget

GENERAL FUND (Contd)				
Expenditures:	Code	Prior Year Actual 2008	Current Year Year 2009	Budget Year 2010
County Commission				
Personal Services		31,347	34,000	34,000
Contractual Services		1,726	5,000	3,000
Commodities		144	500	500
Reimbursed Expense		1,000		
Total County Commission		34,217	39,500	37,500
County Clerk				
Personal Services		57,484	60,000	62,000
Contractual Services		12,759	17,000	15,000
Commodities		3,153	5,500	5,500
Capital Outlay				
Reimbursed Expense		(47)		
Total County Clerk		73,349	82,500	82,500
County Treasurer				
Personal Services		61,740	73,000	73,000
Contractual Services		12,153	17,000	17,000
Commodities		6,596	7,000	7,000
Capital Outlay		3,256		
Reimbursed Expense		(972)		
Total County Treasurer		82,773	97,000	97,000
County Attorney				
Personal Services		42,706	45,970	47,000
Contractual Services		10,157	5,000	12,600
Commodities		997	2,500	2,500
Capital Outlay			750	750
Reimbursed Expense		(5,724)		
Total County Attorney		48,136	54,220	62,850
Register of Deeds				
Personal Services		39,710	42,856	46,320
Contractual Services		4,340	5,169	5,635
Commodities		819	850	1,260
Capital Outlay		500		250
Reimbursed Expense				
Total Register of Deeds		45,369	48,875	53,465
Unified Court				
Contractual Services		24,603	21,331	21,189
Commodities		6,985	2,750	2,750
Capital Outlay			11,863	400
Reimbursed Expense		(7,042)		
Total Unified Court		24,546	35,944	24,339
Indigent Defense				
Contractual Services		41,704	26,000	35,770
Courthouse General				
Personal Services		16,828	22,000	22,000
Contractual Services		115,037	115,000	120,000
Commodities		22,888	25,000	25,000
Capital Outlay		18,226	12,000	134,500
Reimbursed Expense		(52,396)	(17,000)	
Total Courthouse General		120,583	157,000	301,500
Sheriff				
Personal Services		283,876	288,336	299,600
Contractual Services		44,701	52,500	50,000
Commodities		92,233	64,433	64,000
Capital Outlay		33,730	33,000	33,000
Reimbursed Expense		(48,751)	(28,500)	(25,000)
Total Sheriff		405,789	409,769	421,600
Emergency Preparedness				
Personal Services		16,726	26,000	26,500
Contractual Services		2,236	4,000	4,000
Commodities		3,760	2,000	2,000
Capital Outlay		419	2,000	1,500
Reimbursed Expense		(2,915)		

Total Emergency Preparedness		20,226	34,000	34,000
Coroner				
Contractual Services		7,480	10,000	10,000
Reimbursed Expense		(1,791)		
Total Coroner		5,689	10,000	10,000
Ambulance Consolidation				
Contractual Services			0	
Planning Board				
Contractual Services			350	750
Other Agriculture - Contractual Services		2,251		
Juvenile Detention - Contractual Services		6,444	10,800	11,500
Transfer to County Equipment Reserve		10,000		
Emergency Telephone - Equipment				
Handicap Access Improvement				15,500
TOTAL EXPENDITURES		921,076	1,005,958	1,188,274
Unreserved Fund Balance, December 31		381,931	242,430	XXXXXXXXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	1,188,274
			TAX REQUIRED	569,779
			Delinquency Computation	20,666
			Amount of 2009 Ad Valorem Tax	590,445

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		43,378	11,927	12,401
Revenues:				
Ad Valorem Tax		54,394	84,273	XXXXXXXXXX
Delinquent Tax		1,573	954	1,475
Motor Vehicle Tax		6,798	6,875	7,715
16/20 M Vehicle Tax		613	979	1,831
Recreational Vehicle Tax		126	130	200
Payment In Lieu of Tax		130	744	1,112
Slider		3,337	519	
Service Fees		104,626	120,000	120,000
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		171,597	214,474	132,333
RESOURCES AVAILABLE		214,975	226,401	144,734
Expenditures:				
Personal Services		105,105	130,000	150,000
Contractual Services		8,415	14,500	18,000
Commodities		16,452	19,500	21,000
Capital Outlay		5,900	50,000	30,000
Reimbursed Expense				
Temporary Note Principal and Interest		19,176		
Transfer to Spec. Amb. Vehicle		48,000		
TOTAL EXPENDITURES		203,048	214,000	219,000
Unreserved Fund Balance, December 31		11,927	12,401	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	219,000
			TAX REQUIRED	74,266
			Delinquency Computation [See Instructions]	2,694
			Amount of 2009 Tax to be Levied	76,960

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		2,416	2,876	1,105
Revenues:				
Ad Valorem Tax		34,415	34,187	XXXXXXXXXX
Delinquent Tax		945	612	598
Motor Vehicle Tax		4,190	4,409	3,130
16/20 M Vehicle Tax		183	628	743
Recreational Vehicle Tax		77	83	81
Payment In Lieu of Tax		84	477	451
Slider		41	333	
State Grant				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		39,935	40,729	5,003
RESOURCES AVAILABLE		42,351	43,605	6,108
Expenditures:				
Personal Services		33,522	35,000	35,000
Contractual Services		447	2,500	2,500
Commodities		6	2,500	2,500
Capital Outlay			2,500	2,500
Reimbursed Expense				
Transfer to County Equipment Reserve		5,500		
TOTAL EXPENDITURES		39,475	42,500	42,500
Unreserved Fund Balance, December 31		2,876	1,105	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	42,500
			TAX REQUIRED	36,392
			Delinquency Computation [See Instructions]	1,320
			Amount of 2009 Tax to be Levied	37,712

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		587	981	484
Revenues:				
Ad Valorem Tax		14,839	16,490	XXXXXXXXXX
Delinquent Tax		434	263	289
Motor Vehicle Tax		1,777	1,896	1,509
16/20 M Vehicle Tax		95	270	358
Recreational Vehicle Tax		33	36	39
Payment In Lieu of Tax		36	205	218
Slider		180	143	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		17,394	19,303	2,413
RESOURCES AVAILABLE		17,981	20,284	2,897
Expenditures:				
Personal Services				
Contractual Services		17,000	19,800	19,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		17,000	19,800	19,800
Unreserved Fund Balance, December 31		981	484	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				19,800
TAX REQUIRED				16,903
Delinquency Computation [See Instructions]				613
Amount of 2009 Tax to be Levied				17,516

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		9,317	7,412	6,429
Revenues:				
Ad Valorem Tax		33,358	29,692	XXXXXXXXXX
Delinquent Tax		821	591	520
Motor Vehicle Tax		3,788	4,263	2,719
16/20 M Vehicle Tax		223	607	645
Recreational Vehicle Tax		70	81	71
Payment In Lieu of Tax		81	461	392
Slider		502	322	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		38,843	36,017	4,347
RESOURCES AVAILABLE		48,160	43,429	10,776
Expenditures:				
Personal Services		22,780	22,000	26,000
Contractual Services		16,091	10,000	18,000
Commodities		1,877	5,000	5,000
Capital Outlay				
Reimbursed Expense				
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		40,748	37,000	49,000
Unreserved Fund Balance, December 31		7,412	6,429	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				49,000
TAX REQUIRED				38,224
Delinquency Computation [See Instructions]				1,386
Amount of 2009 Tax to be Levied				39,610

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		40,889	42,068	26,385
Revenues:				
Ad Valorem Tax		35,149	17,669	XXXXXXXXXX
Delinquent Tax		985	622	309
Motor Vehicle Tax		4,237	4,480	1,618
16/20 M Vehicle Tax		383	638	384
Recreational Vehicle Tax		78	85	42
Payment In Lieu of Tax		84	485	233
Slider		2,027	338	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		42,943	24,317	2,586
RESOURCES AVAILABLE		83,832	66,385	28,971
Expenditures:				
Personal Services				
Contractual Services		41,764	40,000	50,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		41,764	40,000	50,000
Unreserved Fund Balance, December 31		42,068	26,385	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				50,000
TAX REQUIRED				21,029
Delinquency Computation [See Instructions]				763
Amount of 2009 Tax to be Levied				21,792

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		102,029	146,499	131,810
Revenues:				
Ad Valorem Tax		426,364	388,332	XXXXXXXXXX
Delinquent Tax		11,194	7,555	6,796
Motor Vehicle Tax		52,556	54,445	35,552
16/20 M Vehicle Tax		2,922	7,751	8,438
Recreational Vehicle Tax		969	1,030	922
Payment In Lieu of Tax		1,033	5,889	5,125
Slider		7,083	4,109	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		502,121	469,111	56,833
RESOURCES AVAILABLE		604,150	615,610	188,643
Expenditures:				
Health Insurance		251,199	250,000	270,000
KPERS		61,952	70,000	90,300
Social Security		103,554	110,000	120,000
Unemployment		1,190	800	1,800
Workmen's Compensation		49,939	50,000	60,000
Life Insurance		2,680	3,000	
Reimbursed Expense		(12,863)		
Other				
TOTAL EXPENDITURES		457,651	483,800	542,100
Unreserved Fund Balance, December 31		146,499	131,810	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	542,100
			TAX REQUIRED	353,457
			Delinquency Computation [See Instructions]	12,820
			Amount of 2009 Tax to be Levied	366,277

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		2,555	4,444	2,109
Revenues:				
Ad Valorem Tax		77,380	75,987	XXXXXXXXXX
Delinquent Tax		2,152	1,374	1,330
Motor Vehicle Tax		9,329	9,898	6,956
16/20 M Vehicle Tax		472	1,409	1,651
Recreational Vehicle Tax		172	187	180
Payment In Lieu of Tax		188	1,071	1,003
Slider		696	747	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		90,389	90,673	11,120
RESOURCES AVAILABLE		92,944	95,117	13,229
Expenditures:				
Personal Services				
Contractual Services		88,500	93,008	93,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		88,500	93,008	93,000
Unreserved Fund Balance, December 31		4,444	2,109	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				93,000
TAX REQUIRED				79,771
Delinquency Computation [See Instructions]				2,893
Amount of 2009 Tax to be Levied				82,664

Adopted Budget FAIR FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		98	181	94
Revenues:				
Ad Valorem Tax		2,635	2,415	XXXXXXXXXX
Delinquent Tax		77	47	42
Motor Vehicle Tax		311	336	222
16/20 M Vehicle Tax		17	48	53
Recreational Vehicle Tax		6	6	6
Payment In Lieu of Tax		6	36	32
Slider		31	25	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,083	2,913	355
RESOURCES AVAILABLE		3,181	3,094	449
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		181	94	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				3,000
TAX REQUIRED				2,551
Delinquency Computation [See Instructions]				93
Amount of 2009 Tax to be Levied				2,644

Adopted Budget FAIR BUILDING FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		192	327	162
Revenues:				
Ad Valorem Tax		5,021	4,635	XXXXXXXXXX
Delinquent Tax		146	89	81
Motor Vehicle Tax		602	641	424
16/20 M Vehicle Tax		32	91	101
Recreational Vehicle Tax		11	12	11
Payment In Lieu of Tax		12	69	61
Slider		61	48	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,885	5,585	678
RESOURCES AVAILABLE		6,077	5,912	840
Expenditures:				
Personal Services				
Contractual Services		5,750	5,750	5,750
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		5,750	5,750	5,750
Unreserved Fund Balance, December 31		327	162	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				5,750
TAX REQUIRED				4,910
Delinquency Computation [See Instructions]				178
Amount of 2009 Tax to be Levied				5,088

Adopted Budget 4-H BUILDING MAINTENANCE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		5,054	10,072	6,186
Revenues:				
Ad Valorem Tax		20,579	23,428	XXXXXXXXXX
Delinquent Tax		390	368	410
Motor Vehicle Tax		2,025	2,653	2,144
16/20 M Vehicle Tax		59	378	509
Recreational Vehicle Tax		37	50	56
Payment In Lieu of Tax		50	287	309
Slider			200	
Rent		2,890		
Other				
TOTAL RECEIPTS		26,030	27,364	3,428
RESOURCES AVAILABLE		31,084	37,436	9,614
Expenditures:				
Personal Services				
Contractual Services		18,912	26,500	36,000
Commodities		2,100	3,750	3,000
Capital Outlay			1,000	1,000
Reimbursed Expense				
TOTAL EXPENDITURES		21,012	31,250	40,000
Unreserved Fund Balance, December 31		10,072	6,186	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,000
TAX REQUIRED				30,386
Delinquency Computation [See Instructions]				1,102
Amount of 2009 Tax to be Levied				31,488

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		1,049	808	1
Revenues:				
Ad Valorem Tax		23,834	22,642	XXXXXXXXXX
Delinquent Tax		539	426	396
Motor Vehicle Tax		3,184	3,067	2,073
16/20 M Vehicle Tax		85	437	492
Recreational Vehicle Tax		59	58	54
Payment In Lieu of Tax		58	332	299
Slider			231	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		27,759	27,193	3,314
RESOURCES AVAILABLE		28,808	28,001	3,315
Expenditures:				
Personal Services				
Contractual Services		28,000	28,000	28,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		28,000	28,000	28,000
Unreserved Fund Balance, December 31		808	1	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,000
TAX REQUIRED				24,685
Delinquency Computation [See Instructions]				895
Amount of 2009 Tax to be Levied				25,580

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		198	312	156
Revenues:				
Ad Valorem Tax		11,253	9,691	XXXXXXXXXX
Delinquent Tax		162	201	170
Motor Vehicle Tax		626	1,451	888
16/20 M Vehicle Tax		33	207	211
Recreational Vehicle Tax		12	27	23
Payment In Lieu of Tax		28	157	128
Slider			110	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		12,114	11,844	1,420
RESOURCES AVAILABLE		12,312	12,156	1,576
Expenditures:				
Personal Services				
Contractual Services		12,000	12,000	7,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		12,000	12,000	7,500
Unreserved Fund Balance, December 31		312	156	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				7,500
TAX REQUIRED				5,924
Delinquency Computation [See Instructions]				215
Amount of 2009 Tax to be Levied				6,139

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		1,287	2,108	1,371
Revenues:				
Ad Valorem Tax		32,257	30,198	XXXXXXXXXX
Delinquent Tax		945	567	528
Motor Vehicle Tax		3,866	4,088	2,766
16/20 M Vehicle Tax		207	582	656
Recreational Vehicle Tax		71	77	72
Payment In Lieu of Tax		78	442	399
Slider		397	309	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		37,821	36,263	4,421
RESOURCES AVAILABLE		39,108	38,371	5,792
Expenditures:				
Personal Services				
Contractual Services		37,000	37,000	35,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		37,000	37,000	35,000
Unreserved Fund Balance, December 31		2,108	1,371	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				35,000
TAX REQUIRED				29,208
Delinquency Computation [See Instructions]				1,059
Amount of 2009 Tax to be Levied				30,267

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		687	1,197	602
Revenues:				
Ad Valorem Tax		18,360	17,922	XXXXXXXXXX
Delinquent Tax		534	326	314
Motor Vehicle Tax		2,194	2,348	1,640
16/20 M Vehicle Tax		117	334	389
Recreational Vehicle Tax		40	44	43
Payment In Lieu of Tax		45	254	236
Slider		220	177	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		21,510	21,405	2,622
RESOURCES AVAILABLE		22,197	22,602	3,224
Expenditures:				
Personal Services				
Contractual Services		21,000	22,000	22,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		21,000	22,000	22,000
Unreserved Fund Balance, December 31		1,197	602	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				22,000
TAX REQUIRED				18,776
Delinquency Computation [See Instructions]				681
Amount of 2009 Tax to be Levied				19,457

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		2,667	2,548	12,893
Revenues:				
Ad Valorem Tax		59,985	81,520	XXXXXXXXXX
Delinquent Tax		1,432	1,069	1,427
Motor Vehicle Tax		7,366	7,700	7,462
16/20 M Vehicle Tax		274	1,096	1,771
Recreational Vehicle Tax		136	146	194
Payment In Lieu of Tax		146	833	1,076
Slider			581	
Sale of Surplus Property				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		69,339	92,945	11,930
RESOURCES AVAILABLE		72,006	95,493	24,823
Expenditures:				
Personal Services		20,783	28,000	29,000
Contractual Services		8,411	9,000	9,750
Commodities		86,199	97,600	117,250
Capital Outlay			5,000	8,000
Reimbursed Expense		(61,935)	(65,000)	(70,000)
Transfer to Spec Nox Weed Cap Outlay		16,000	8,000	
TOTAL EXPENDITURES		69,458	82,600	94,000
Unreserved Fund Balance, December 31		2,548	12,893	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				94,000
TAX REQUIRED				69,177
Delinquency Computation [See Instructions]				2,509
Amount of 2009 Tax to be Levied				71,686

Adopted Budget PLANNING BOARD FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		154	341	341
Revenues:				
Officer Fees		217		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		217	0	0
RESOURCES AVAILABLE		371	341	341
Expenditures:				
Personal Services				
Contractual Services		30		
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		30	0	0
Unreserved Fund Balance, December 31		341	341	341

Adopted Budget REAPPRAISAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		3,392	1,353	0
Revenues:				
Ad Valorem Tax		82,133	86,858	XXXXXXXXXX
Delinquent Tax		2,107	1,461	1,520
Motor Vehicle Tax		9,656	10,530	7,951
16/20 M Vehicle Tax		423	1,499	1,887
Recreational Vehicle Tax		178	199	206
Payment In Lieu of Tax		200	1,139	1,146
Slider		44	795	
Sale of Surplus Property				
TOTAL RECEIPTS		94,741	102,481	12,710
RESOURCES AVAILABLE		98,133	103,834	12,710
Expenditures:				
Personal Services		72,792	68,000	70,200
Contractual Services		20,341	18,000	18,000
Commodities		4,808	2,500	8,000
Capital Outlay			9,000	2,500
GIS			8,000	6,800
Reimbursed Expense		(1,161)	(1,666)	
Transfer to Special Equipment Reserve				
TOTAL EXPENDITURES		96,780	103,834	105,500
Unreserved Fund Balance, December 31		1,353	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				105,500
TAX REQUIRED				92,790
Delinquency Computation [See Instructions]				3,365
Amount of 2009 Tax to be Levied				96,155

ROAD AND BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		47,655	54,562	87,104
Revenues:				
Ad Valorem Tax		910,352	944,847	XXXXXXXXXX
Delinquent Tax		23,358	16,168	16,535
Motor Vehicle Tax		111,413	116,509	86,499
16/20 M Vehicle Tax		5,351	16,587	20,529
Recreational Vehicle Tax		2,052	2,204	2,243
Payment In Lieu of Tax		2,332	12,601	12,470
Slider		6,129	6,133	
Special City and County Highway		248,199	232,163	248,821
Sale of Surplus Property		898		
Other		5,504		
TOTAL RECEIPTS		1,315,588	1,347,212	387,097
RESOURCES AVAILABLE		1,363,243	1,401,774	474,201
Expenditures:				
Maintenance				
Personal Services		369,663	404,068	414,052
Contractual Services		22,904	40,956	42,000
Commodities		974,452	747,900	750,000
Capital Outlay		77,787	143,682	145,000
Reimbursed Expense		(268,451)	(90,000)	(90,000)
Administration				
Personal Services		41,852	45,414	46,662
Contractual Services		6,549	7,900	7,900
Commodities		4,158	7,500	7,500
Capital Outlay			7,250	7,250
Reimbursed Expense				
Transfer to Special Machinery		79,767		
TOTAL EXPENDITURES		1,308,681	1,314,670	1,330,364
Unreserved Fund Balance, December 31		54,562	87,104	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,330,364
TAX REQUIRED				856,163
Delinquency Computation [See Instructions]				31,053
Amount of 2009 Tax to be Levied				887,216

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		1,371	116	1,000
Revenues:				
Local Acoholic Licquor Tax		721	1,421	1,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		721	1,421	1,500
RESOURCES AVAILABLE		2,092	1,537	2,500
Expenditures:				
Personal Services				
Contractual Services		1,976	537	2,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		1,976	537	2,500
Unreserved Fund Balance, December 31		116	1,000	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		202,715	210,715	210,787
Revenues:				
Ad Valorem Tax		56,337	37,867	XXXXXXXXXX
Delinquent Tax		1,637	999	663
Motor Vehicle Tax		6,986	7,202	3,467
16/20 M Vehicle Tax		365	1,025	823
Recreational Vehicle Tax		129	136	90
Payment In Lieu of Tax		137	779	500
Slider		719	544	
Other			1,520	60
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		66,310	50,072	5,603
RESOURCES AVAILABLE		269,025	260,787	216,390
Expenditures:				
Personal Services				
Contractual Services		52,310	50,000	253,500
Commodities		6,000		
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		58,310	50,000	253,500
Unreserved Fund Balance, December 31		210,715	210,787	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				253,500
TAX REQUIRED				37,110
Delinquency Computation [See Instructions]				1,346
Amount of 2009 Tax to be Levied				38,456

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		44,282	50,758	48,507
Revenues:				
Ad Valorem Tax		35,394	27,024	XXXXXXXXXX
Delinquent Tax		858	629	473
Motor Vehicle Tax		4,311	4,533	2,475
16/20 M Vehicle Tax		193	645	587
Recreational Vehicle Tax		79	86	64
Payment In Lieu of Tax		86	490	357
Slider		84	342	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		41,005	33,749	3,956
RESOURCES AVAILABLE		85,287	84,507	52,463
Expenditures:				
Personal Services				
Contractual Services		34,664	36,000	84,000
Commodities				
Capital Outlay				
Reimbursed Expense		(135)		
TOTAL EXPENDITURES		34,529	36,000	84,000
Unreserved Fund Balance, December 31		50,758	48,507	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				84,000
TAX REQUIRED				31,537
Delinquency Computation [See Instructions]				1,144
Amount of 2009 Tax to be Levied				32,681

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		122,091
Revenues:		
Transfer In from Road and Bridge		79,767
Other		
TOTAL RECEIPTS		79,767
RESOURCES AVAILABLE		201,858
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		80,609
Reimbursed Expense		
TOTAL EXPENDITURES		80,609
Unreserved Fund Balance, December 31		121,249

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		33,645	38,616	43,000
Revenues:				
Transfer From Noxious Weed		16,000	8,000	
Sale of Surplus Property				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		16,000	8,000	0
RESOURCES AVAILABLE		49,645	46,616	43,000
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		11,029	3,616	43,000
Reimbursed Expense				
TOTAL EXPENDITURES		11,029	3,616	43,000
Unreserved Fund Balance, December 31		38,616	43,000	0

AMBULANCE CAPITAL OUTLAY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		80,229
Revenues:		
Transfer In from Ambulance		48,000
Other		
TOTAL RECEIPTS		48,000
RESOURCES AVAILABLE		128,229
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		128,229

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		55,307
Revenues:		
Operating Transfer In from RFD No. 1		27,000
Federal Financial Assistance		5,120
Other		
TOTAL RECEIPTS		32,120
RESOURCES AVAILABLE		87,427
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		22,000
Reimbursed Expense		(8,600)
TOTAL EXPENDITURES		13,400
Unreserved Fund Balance, December 31		74,027

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		163,845
Revenues:		
Transfer In from General		10,000
Transfer In from Appraiser's Cost		5,500
Other		
TOTAL RECEIPTS		15,500
RESOURCES AVAILABLE		179,345
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		58,433
Reimbursed Expense		
TOTAL EXPENDITURES		58,433
Unreserved Fund Balance, December 31		120,912

ADOPTED BUDGET EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		5,033	3,560	15,000
Revenues:				
Telephone Tax		9,556	15,000	15,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		9,556	15,000	15,000
RESOURCES AVAILABLE		14,589	18,560	30,000
Expenditures:				
Personal Services				
Contractual Services		11,029	3,560	30,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		11,029	3,560	30,000
Unreserved Fund Balance, December 31		3,560	15,000	0

Adopted Budget EMERGENCY PHONE EQUIP - WIRELESS FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		9,826	15,463	20,000
Revenues:				
Emergency Telephone Tax		5,867	8,174	10,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,867	8,174	10,000
RESOURCES AVAILABLE		15,693	23,637	30,000
Expenditures:				
Personal Services				
Contractual Services		230	3,637	30,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		230	3,637	30,000
Unreserved Fund Balance, December 31		15,463	20,000	0

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		3,867	12,064	17,000
Revenues:				
Transient Guest Tax		8,197	8,500	8,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		8,197	8,500	8,500
RESOURCES AVAILABLE		12,064	20,564	25,500
Expenditures:				
Personal Services				
Contractual Services			3,564	25,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	3,564	25,500
Unreserved Fund Balance, December 31		12,064	17,000	0

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		84,449	26,413	19,491
Revenues:				
Special Assessments		267,478	315,000	320,000
Service Fees		22,132	25,000	25,000
State Grant				
Sale of Recycle Materials		15,500	20,000	20,000
Other			5,078	18,509
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		305,110	365,078	383,509
RESOURCES AVAILABLE		389,559	391,491	403,000
Expenditures:				
Personal Services		131,908	131,000	143,000
Contractual Services		138,292	140,000	160,000
Commodities		51,775	51,000	58,000
Capital Outlay		41,171	50,000	42,000
Reimbursed Expense				
TOTAL EXPENDITURES		363,146	372,000	403,000
Unreserved Fund Balance, December 31		26,413	19,491	0

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		1,732
Revenues:		
Officer Fees		215
Other		
TOTAL RECEIPTS		215
RESOURCES AVAILABLE		1,947
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,947

SPECIAL AUTO FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		27,620
Revenues:		
Officer Fees		35,746
Other		55
TOTAL RECEIPTS		35,801
RESOURCES AVAILABLE		63,421
Expenditures:		
Personal Services		6,093
Contractual Services		617
Commodities		
Capital Outlay		
Reimbursed Expense		
Operating Transfer Out to General		27,730
TOTAL EXPENDITURES		34,440
Unreserved Fund Balance, December 31		28,981

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		5,648
Revenues:		
Officer Fees		5,564
Other		
TOTAL RECEIPTS		5,564
RESOURCES AVAILABLE		11,212
Expenditures:		
Personal Services		
Contractual Services		6,636
Commodities		318
Capital Outlay		2,162
Reimbursed Expense		
TOTAL EXPENDITURES		9,116
Unreserved Fund Balance, December 31		2,096

CONCEALED PERMIT FEES FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		80
Revenues:		
Officer Fees		720
Other		
TOTAL RECEIPTS		720
RESOURCES AVAILABLE		800
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		800

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

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		4,464
Revenues:		
Drug Control Tax & Sale of Confiscations		5,208
Other		
TOTAL RECEIPTS		5,208
RESOURCES AVAILABLE		9,672
Expenditures:		
Personal Services		
Contractual Services		2,970
Commodities		206
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		3,176
Unreserved Fund Balance, December 31		6,496

RURAL FIRE DISTRICT DONATIONS FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		4,007
Revenues:		
Donations		2,355
Other		
TOTAL RECEIPTS		2,355
RESOURCES AVAILABLE		6,362
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		1,296
Reimbursed Expense		
TOTAL EXPENDITURES		1,296
Unreserved Fund Balance, December 31		5,066

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

	Amount of Levy
1. Total tax levy amount in 2009 budget	+ \$ <u>96,622</u>
2. Debt service levy in 2009 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>96,622</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New improvements for 2009	+ <u>139,673</u>
5. Increase in personal property for 2009	
5a. Personal Property 2009	+ <u>554,239</u>
5b. Personal Property 2008	- <u>686,676</u>
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>
6. Valuation of annexed territory for 2009:	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ <u>0</u>
7. Valuation of property that has changed in use during 2009:	_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>139,673</u>
9. Total estimated July 1, 2009 valuation	<u>19,388,141</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>19,248,468</u>
11. Factor for increase (8 divided by 10)	<u>0.007256</u>
12. Amount of increase (11 times 3)	+ \$ <u>701</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	<u>\$ 97,323</u>
14. Debt Service Levy in this 2010 budget	<u>0</u>
15. Maximum levy, including debt service, without a Resolution(13 plus 14)	<u><u>97,323</u></u>

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

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2009 Budgeted Funds	Actual Amount of 2008 Tax Levy	County Treasurer's Estimate for Year 2010		
		2010 MVT	2010 RVT	16/20M Veh Tax
General	96,622	4,047	177	1,874
		0	0	0
		0	0	0
Totals	96,622	4,047	177	1,874

0.041884938

MVT Factor

0.001831884

RVT Factor

0.0193952

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2009.

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue	Int Rate %	Amount Issued	Amount Outstand 1-1-2009	Date Due		Amount Due 2009		Amount Due 2010	
	Date				Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS: NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES: NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS: NONE										
Total No Fund Warrants			0	0			0	0	0	0

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		16,709	4,674	3,218
Revenues:				
Ad Valorem Tax		70,120	94,013	XXXXXXXXXX
Delinquent Tax		1,111	703	1,691
Motor Vehicle Tax		5,272	7,056	4,047
Recreational Vehicle Tax		108	144	177
16/20 M Vehicle Tax		438	1,258	1,874
Payment In Lieu of Tax				0
Local Ad Valorem Tax Reduction				0
Slider		101		0
Other			1,400	1,475
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		77,150	104,574	9,264
RESOURCES AVAILABLE		93,859	109,248	12,482
Expenditures:				
Personal Services		14,362	17,831	21,000
Contractual Services		32,173	42,583	45,476
Commodities		15,656	24,554	24,554
Capital Outlay			21,062	15,000
Reimbursed Expense		(6)		
Transfer to RFD Spec Equipment Reserve		27,000		
TOTAL EXPENDITURES		89,185	106,030	106,030
Unreserved Fund Balance, December 31		4,674	3,218	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	106,030
			TAX REQUIRED	93,548
			Delinquency Computation [See Instructions]	3,393
			Amount of 2009 Tax to be Levied	96,941

5.000

NOTICE OF HEARING BUDGET

The governing body of Woodson, Kansas will meet on the 27th day of August, 2009 at 10:00 A.M., 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

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

	2008		2009		PROPOSED BUDGET 2010		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est Tax Rate*
General	921,076	17.315	1,005,958	16.653	1,188,274	590,445	20.728
SPECIAL REVENUE:							
Ambulance	203,048	1.939	214,000	3.000	219,000	76,960	2.702
Appraisers Cost	39,475	1.244	42,500	1.217	42,500	37,712	1.324
Conservation District	17,000	0.535	19,800	0.587	19,800	17,516	0.615
Election	40,748	1.202	37,000	1.057	49,000	39,610	1.391
Economic Development	41,764	1.264	40,000	0.629	50,000	21,792	0.765
Employee Benefits	457,651	15.357	483,800	13.824	542,100	366,277	12.859
Extension Council	88,500	2.792	93,008	2.705	93,000	82,664	2.902
Fair	3,000	0.095	3,000	0.086	3,000	2,644	0.093
Fair Building	5,750	0.181	5,750	0.165	5,750	5,088	0.179
4-H Building Maintenance	21,012	0.748	31,250	0.834	40,000	31,488	1.105
Health	28,000	0.865	28,000	0.806	28,000	25,580	0.898
Historical Society	12,000	0.409	12,000	0.345	7,500	6,139	0.216
Mental Health	37,000	1.153	37,000	1.075	35,000	30,267	1.063
Mental Retardation	21,000	0.662	22,000	0.638	22,000	19,457	0.683
Noxious Weed	69,458	2.172	82,600	2.902	94,000	71,686	2.517
Planning Board	30		0		0		
Reappraisal	96,780	2.970	103,834	3.092	105,500	96,155	3.376
Road and Bridge	1,308,681	32.864	1,314,670	33.635	1,330,364	887,216	31.147
Special Alcohol	1,976		537		2,500		
Special Bridge	58,310	2.031	50,000	1.348	253,500	38,456	1.350
Special Liability	34,529	1.279	36,000	0.962	84,000	32,681	1.147
Special Parks and Recreation	2,237		599		2,500		
Service Program for the Elderly	23,517	0.749	26,000	0.749	34,150	21,369	0.750
Special Machinery	80,609						
Noxious Weed Capital Outlay	11,029		3,616		43,000		
Ambulance Capital Outlay	0						
Rural Fire Equipment Reserve	13,400						
County Equipment Reserve	58,433						
Emergency Phone Equipment	11,029		3,560		30,000		
Emergency Phone Equip - Wireless	230		3,637		30,000		
Tourism & Convention Promotion	0		3,564		25,500		
ENTERPRISE:							
Solid Waste	363,146		372,000		403,000		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	0						
Special Auto	34,440						
Register of Deeds Technology	9,116						
Concealed Permit Fees	0						
Sheriff Donations	0						
Law Enforcement Trust	3,176						
Rural Fire District Donations	1,296						
Totals	4,118,446	87.826	4,075,683	86.309	4,782,938	2,501,202	87.810
Less: Transfers	213,997		8,000		0		
Net Expenditures	3,904,449		4,067,683		4,782,938		
Total Tax Levied	2,468,973		2,512,458		XXXXXXXXXX		
Assessed Valuation	28,112,100		29,110,030		28,485,195		

Outstanding Indebtedness, January 1

	2007	2008	2009
G O Bonds			
No-Fund Warrants			
Revenue Bonds			
Lease Purchase Principal	222,779	326,729	447,715
Totals	222,779	326,729	447,715

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	89,185	3.776	106,030	4.851	106,030	96,941	5.000
Total Tax Levied	70,330		96,622		XXXXXXXXXX		
Assessed Valuation	18,625,524		19,917,923		19,388,141		