

CERTIFICATE (2)

		2010 Adopted Budget				
Other Country	K.S.A.	Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds						
Sewer District #1 - Maint.	19-2701	21	13,316	0		
Sewer District #2 - Maint.	19-2701	21	251,000	0		
Sewer District #4 - B&I	19-2701a	22	20,081	0		
Sewer District #5 - B&I	19-2701a	22	32,318	0		
Rural Fire District No. 1:						
General	19-3610	16	285,386	146,091		
Employee Benefits	19-16102	16	26,000	0		0.884
Sp. Equipment - Rural Fire		16	16,500	0		-0-
						-00
						<i>Total</i> 0.884
Cemetery Districts:						
Fawn Creek No. 1	17-330	29	13,225	6,923		
Harrisonville No. 3	17-330	30	10,990	5,856		
Havana No. 4	17-330	31	9,000	8,080		
Jefferson No. 5	17-330	32	8,080	2,679		
Robbins No. 7	17-330	33	53,500	7,550		
Springhill No. 9	17-330	34	6,000	4,224		
Sycamore No. 10	17-330	35	6,385	3,020		
Oak Hill No. 11	17-330	36	22,350	9,007		
Rutland No. 12	17-330	37	3,200	981		
Liberty No. 13	17-330	38	10,000	9360		
Cherokee No. 14	17-330	39	7,000	4217		
Cherry No. 15	17-330	40	6,050	3476		
White No. 17	17-330	41	8,500	3622		
West Cherry No. 18	17-330	42	4,100	2333		
Blackjack No. 19	17-330	43	3,110	2042		
TOTALS	xxxxx		816,091	219,461		0.000

Computation to Determine Limit for 2010

	Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$ 18,396,078
2. Debt Service Levy in 2009 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 18,396,078
2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ 1,553,370
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ 42,139,775
5b. Personal Property 2008	- 0
5c. Increase in Personal Property (5a minus 5b)	+ 42,139,775
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	0
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	43,693,145
8. Total Estimated Valuation July 1, 2009	347,781,772
9. Total Valuation less Valuation Adjustment (8 minus 7)	304,088,627
10. Factor for Increase (7 divided by 9)	0.14369
11. Amount of Increase (10 times 3)	+ \$ 2,643,251
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 21,039,329
13. Debt Service Levy in this 2009 Budget	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	21,039,329

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.

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

2009 Budgeted Funds	Levy Amount for 2009	Allocation for Year 2010		
		MVT	RVT	16/20M Veh Slider
General	6,698,789	461,716	6,541	15,187
Debt Service				0
Road & Bridge	5,232,398	360,646	5,109	11,863
County Health	546,678	37,680	534	1,239
Special Bridge	674,488	46,489	659	1,529
Mental Health	364,111	25,097	356	826
Out-District Tuition				0
Mental Retardation	214,500	14,785	209	486
Council on Aging	214,500	14,785	209	486
Employee Benefits	2,756,808	190,014	2,692	6,250
Noxious Weed	271,156	18,690	265	615
Ambulance Services	643,500	44,354	628	1,459
Economic Development	130,404	8,988	127	296
Special Liability	22,462	1,548	22	51
No Fund Warr - B&I	626,284	43,167	612	1,420
TOTAL	18,396,078	1,267,959	17,963	41,707

County Treas Motor Vehicle Estimate 1,267,959

County Treasurers Recreational Vehicle Estimate 17,963

County Treasurers 16/20M Vehicle Estimate 41,707

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.06893

Recreational Vehicle Factor 0.00098

16/20M Vehicle Factor 0.00227

Slider Factor 0.00000

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Resources Available:			
Expenditures:	11,433,543	12,634,791	4,424,175
County Commissioners (Dept #1)			
County Clerk (Dept #2)	63,279	66,710	66,710
County Treasurer (Dept #3)	182,164	186,946	224,680
Register of Deeds (Dept #4)	219,001	276,900	278,725
District Court (Dept #5)	120,497	130,611	130,611
County Coroner (Dept #6)	390,798	393,347	408,746
Building Maintenance (Dept #7)	35,470	70,400	52,400
County Auditor (Dept #8)	366,420	445,100	443,955
Law Enforcement - Sheriff (Dept #10)	3,528	3,875	3,875
County Attorney (Dept #11)	1,365,998	1,497,750	1,610,250
Emergency Preparedness (Dept #12)	359,943	365,500	437,540
GIS General Fund (Dept #13)	72,396	77,729	83,665
Soil Conservation (Dept #14)	53,416	45,000	45,000
4-H Awards (Dept #15)	30,000	30,000	30,000
Juvenile Detention (Dept #16)	2,500	3,460	3,460
County Appraiser (Dept #17)	273,393	250,000	250,000
Department of Corrections (Dept #20)	455,518	462,720	529,000
Computer Department (Dept #21)	1,107,347	1,118,750	1,322,622
County Building (Dept #22)	91,355	142,580	149,320
Indirect Election (Dept #23)	13,250	20,000	20,000
Direct Election (Dept #24)	51,414	69,600	52,000
Fair Board (Dept #15)	98,805	200,000	200,000
Fair Building (Dept #16)	14,400	14,400	14,400
Historical Collection (Dept #17)	800	800	800
Extension Council (Dept #28)	20,000	20,000	20,125
Household Solid Waste (Dept #29)	230,000	284,500	284,500
Environmental Health (Dept #31)	19,413	22,600	22,400
County General Operating (Dept #32)	96,771	107,650	107,650
County General Capital Outlay (Dept #33)	876,327	600,000	600,000
Jail Physician (Dept #34)	151,344	400,000	400,000
Cessna Inducement Payment	3,600	3,600	0
Human Resources (Dept #35)	100,000	100,000	100,000
Auto Tag Payroll	40,017	64,000	43,780
Special Funds	187,598	175,000	175,000
Inmate Housing	0	1,878,282	2,384,000
Out-District Tuition	0	270,000	270,000
Neighborhood Revitalization	0	250	250
Transfer to GIS - Tech Fund	41,633	70,000	70,000
Compliance Officer (Dept #9)	10,000	0	0
	0	0	2,400
Subtotal	7,148,395	9,868,060	10,837,864
Neighborhood Revitalization Rebate			
Miscellaneous			1,426
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	7,148,395	9,868,060	10,839,290
Unencumbered Cash Balance Dec 31	4,285,148	2,766,731	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	9,870,460	9,870,460	Non-Appr Bal
Violation of Budget Law for 2008/2009:			Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:			Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expend

Expenditures:	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
County Commissioners (Dept #1)			
Salaries			
Contractual	58,373	57,300	57,300
Commodities	4,848	8,910	8,910
Capital Outlay	58	500	500
Total	0	0	
County Clerk (Dept #2)	63,279	66,710	66,710
Salaries			
Contractual	172,559	171,846	207,080
Commodities	6,669	11,600	11,600
Capital Outlay	2,936	3,500	3,500
Total	0	0	2,500
County Treasurer (Dept #3)	182,164	186,946	224,680
Salaries			
Contractual	181,557	231,400	231,400
Commodities	27,928	31,500	32,325
Capital Outlay	9,516	14,000	15,000
Total	0	0	0
Register of Deeds (Dept #4)	219,001	276,900	278,725
Salaries			
Contractual	111,074	114,134	114,134
Commodities	5,372	13,227	13,227
Capital Outlay	4,051	3,250	3,250
Total	0	0	0
District Court (Dept #5)	120,497	130,611	130,611
Salaries			
Contractual	0	0	0
Commodities	366,181	367,347	379,246
Capital Outlay	24,617	26,000	29,500
Total	0	0	0
County Coroner (Dept #6)	390,798	393,347	408,746
Salaries			
Contractual	2,342	2,400	2,400
Commodities	32,801	68,000	50,000
Capital Outlay	327	0	0
Total	0	0	0
Building Maintenance (Dept #7)	35,470	70,400	52,400
Salaries			
Contractual	92,260	112,000	114,705
Commodities	255,485	305,800	305,750
Capital Outlay	18,675	27,300	23,500
Total	0	0	0
County Auditor (Dept #8)	366,420	445,100	443,955
Salaries			
Contractual	3,000	3,000	3,000
Commodities	528	850	850
Capital Outlay	0	25	25
Total	0	0	0
	3,528	3,875	3,875
	1,381,157	1,573,889	1,609,702

Total - Page 7b

2010

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

Expenditures:	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Law Enforcement - Sheriff (Dept #10)			
Salaries			
Contractual	1,146,140	1,139,200	1,237,000
Commodities	54,683	102,950	116,950
Capital Outlay	165,175	255,600	256,300
Total	0	0	0
County Attorney (Dept #11)	1,365,998	1,497,750	1,610,250
Salaries			
Contractual	303,073	294,100	359,000
Commodities	43,464	61,400	67,540
Capital Outlay	13,406	10,000	11,000
Total	0	0	0
Emergency Preparedness (Dept #12)	359,943	365,500	437,540
Salaries			
Contractual	52,092	53,204	54,790
Commodities	6,869	12,175	15,225
Capital Outlay	13,435	12,350	13,650
Total	0	0	0
GIS General Fund (Dept #13)	72,396	77,729	83,665
Salaries			
Contractual	21,567	36,500	36,500
Commodities	16,896	7,500	7,500
Capital Outlay	14,953	1,000	1,000
Total	0	0	0
Soil Conservation (Dept #14)	53,416	45,000	45,000
Appropriations	30,000	30,000	30,000
Total			
4-H Awards (Dept #15)	30,000	30,000	30,000
Appropriations	2,500	3,460	3,460
Total			
Juvenile Detention (Dept #16)	2,500	3,460	3,460
Salaries			
Contractual	846	15,000	15,000
Commodities	272,547	235,000	235,000
Capital Outlay			
Total	0		
County Appraiser (Dept #17)	273,393	250,000	250,000
Salaries			
Contractual	365,762	406,200	439,600
Commodities	68,368	44,900	63,900
Capital Outlay	21,388	11,620	25,500
Total	0	0	0
Total - Page 7c	455,518	462,720	529,000
	2,613,164	2,732,159	2,988,915

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

Expenditures:	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Department of Corrections (Dept #20)			
Salaries			
Contractual	712,613	727,900	921,872
Commodities	100,444	115,000	126,550
Capital Outlay	294,290	275,850	274,200
	0	0	0
Total	1,107,347	1,118,750	1,322,622
Computer Department (Dept #21)			
Salaries			
Contractual	76,460	107,400	112,700
Commodities	12,759	26,680	27,820
Capital Outlay	2,136	8,500	8,800
	0	0	0
Total	91,355	142,580	149,320
County Building (Dept #22)			
Salaries			
Contractual	0	10,000	10,000
Commodities	8,192	10,000	10,000
Capital Outlay	5,058	0	0
	0	0	0
Total	13,250	20,000	20,000
Indirect Election (Dept #23)			
Salaries			
	51,414	69,600	52,000
Total	51,414	69,600	52,000
Direct Election (Dept #24)			
Salaries			
Contractual	35,089	30,000	30,000
Commodities	56,952	150,000	150,000
Capital Outlay	6,764	20,000	20,000
	0	0	0
Total	98,805	200,000	200,000
Fair Board (Dept #15)			
Appropriations			
	14,400	14,400	14,400
Total	14,400	14,400	14,400
Fair Building (Dept #16)			
Appropriations			
	800	800	800
Total	800	800	800
Historical Collection (Dept #17)			
Appropriations			
	20,000	20,000	20,125
Total	20,000	20,000	20,125
	1,397,371	1,586,130	1,779,267

Total - Page 7d

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

Expenditures:	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Extension Council (Dept #28)			
Appropriations	230,000	284,500	284,500
Total	230,000	284,500	284,500
Household Solid Waste (Dept #29)			
Salaries	0	9,900	9,900
Contractual	19,384	10,400	10,200
Commodities	29	2,300	2,300
Capital Outlay	0	0	0
Total	19,413	22,600	22,400
Environmental Health (Dept #31)			
Salaries	84,555	88,700	89,000
Contractual	10,398	15,200	14,750
Commodities	1,818	3,750	3,900
Capital Outlay	0	0	0
Total	96,771	107,650	107,650
County General Operating (Dept #32)			
Salaries	14,856	170,000	170,000
Contractual	767,495	422,500	422,500
Commodities	93,976	7,500	7,500
Capital Outlay	0	0	0
Total	876,327	600,000	600,000
County General Capital Outlay (Dept #33)			
Capital Outlay	151,344	400,000	400,000
Total	151,344	400,000	400,000
Jail Physician (Dept #34)			
Contractual	3,600	3,600	0
Total	3,600	3,600	0
Cessna Inducement Payment			
Contractual	100,000	100,000	100,000
Total	100,000	100,000	100,000
Human Resources (Dept #35)			
Salaries	31,029	53,500	33,280
Contractual	8,638	8,500	8,500
Commodities	350	2,000	2,000
Capital Outlay	0	0	0
Total	40,017	64,000	43,780
Auto Tag Payroll			
Salaries	187,598	175,000	175,000
Total	187,598	175,000	175,000
Total - Page 7e	1,705,070	1,757,350	1,733,330

FUND PAGE - GENERAL
Adopted Budget
General Fund - Detail Expend

Expenditures:	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Special Funds			
		1,878,282	2,384,000
Total			
Inmate Housing	0	1,878,282	2,384,000
Contractual		270,000	270,000
Total			
Out-District Tuition	0	270,000	270,000
Fees - Labette County Fire School			
Contractual		250	250
Commodities			
Capital Outlay			
Total			
Neighborhood Revitalization	0	250	250
Rebate			
Contractual	41,633	70,000	70,000
Commodities			
Capital Outlay			
Total			
Transfer to GIS - Tech Fund	41,633	70,000	70,000
	10,000		
Total	10,000	0	0
Compliance Officer (Dept.#9)			
	0	0	2,400
	0	0	0
	0	0	0
Total	0	0	2,400
Total	0	0	0
Total - Page 7f	51,633	2,218,532	2,726,650
Total - Page 7b	1,381,157	1,573,889	1,609,702
Total - Page 7c	2,613,164	2,732,159	2,988,915
Total - Page 7d	1,397,371	1,586,130	1,779,267
Total - Page 7e	1,705,070	1,757,350	1,733,330
Total Expenditures**	7,148,395	9,868,060	10,837,864

**Note: The Detail Total Expenditures should match to the General Subtotal.

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget Road & Bridge Fund - Detail	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Administration			
Salaries	1,118,877	1,240,000	1,300,480
Contractual	170,779	244,800	259,300
Commodities	1,929,415	3,227,300	3,336,900
Capital Outlay	25,235	384,000	438,000
Total	3,244,306	5,096,100	5,334,680
Special Funds	0	1,453,992	1,594,000
Transfers to Machinery	150,000		
Total	150,000	1,453,992	1,594,000
Rock			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Sealing			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Pavement			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Page**	3,394,306	6,550,092	6,928,680

**Note: Total Detail Page totals should be equal to Road Subtotal.

Adopted Budget County Health	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	126,264	245,311	256,868
Receipts:			
Ad Valorem Tax	255,379	515,690	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,410	4,000	5,000
Motor Vehicle Tax	27,555	29,922	37,680
Recreational Vehicle Tax	382	386	534
16/20 M Vehicle Tax	678	555	1,239
Slider	5,806	5,805	0
Patient Fees & Miscellaneous	159,806	125,000	125,000
Federal & State Grants	176,719	120,000	160,000
Interest on Idle Funds			
Miscellaneous	3,541	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	637,276	801,358	329,453
Resources Available:	763,540	1,046,669	586,321
Expenditures:			
Personnel Services	358,249	410,000	414,600
Contractual	64,214	90,300	88,200
Commodities	90,892	97,300	98,300
Capital Outlay	4,874	31,500	77,500
Special Funds	0	160,701	160,000
Neighborhood Revitalization Rebate			73
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	518,229	789,801	838,673
Unencumbered Cash Balance Dec 31	245,311	256,868	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	789,801	789,801	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Special Bridge	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	457,881	420,879	174,185
Receipts:			
Ad Valorem Tax	424,802	636,304	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	9,485	5,000	5,000
Motor Vehicle Tax	44,828	49,781	46,489
Recreational Vehicle Tax	622	642	659
16/20 M Vehicle Tax	726	924	1,529
Slider	9,657	9,657	0
Interest on Idle Funds			
Miscellaneous	5,094		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	495,214	702,308	53,677
Resources Available:	953,095	1,123,187	227,862
Expenditures:			
Personnel Services	111,459	115,600	123,200
Contractual	420,757	597,615	350,000
Commodities	0	40,000	175,000
Special Funds	0	195,787	212,000
Neighborhood Revitalization Rebate			177
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	532,216	949,002	860,377
Unencumbered Cash Balance Dec 31	420,879	174,185	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	949,002	949,002	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	487	41,909	36,900
Receipts:			
Ad Valorem Tax	356,332	343,383	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,000	8,000	8,000
Motor Vehicle Tax	39,348	41,758	25,097
Recreational Vehicle Tax	546	538	356
16/20 M Vehicle Tax	993	775	826
Slider	8,101	8,101	0
Interest on Idle Funds			
Miscellaneous	1,102		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	417,422	402,555	34,279
Resources Available:	417,909	444,464	71,179
Expenditures:			
Appropriations	376,000	302,000	302,000
Special Funds	0	105,564	129,000
Neighborhood Revitalization Rebate			101
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	376,000	407,564	431,101
Unencumbered Cash Balance Dec 31	41,909	36,900	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	407,564	407,564	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget

Out-District Tuition	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Retardation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	16,698	89,891	65,631
Receipts:			
Ad Valorem Tax	216,361	202,255	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,755	5,000	5,000
Motor Vehicle Tax	22,430	25,355	14,785
Recreational Vehicle Tax	311	327	209
16/20 M Vehicle Tax	363	470	486
Slider	4,918	4,919	0
Interest on Idle Funds			
Miscellaneous	632		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	250,770	238,326	20,480
Resources Available:	267,468	328,217	86,111
Expenditures:			
Appropriations	177,577	197,324	198,000
Special Fund	0	65,262	74,000
Neighborhood Revitalization Rebate			52
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	177,577	262,586	272,052
Unencumbered Cash Balance Dec 31	89,891	65,631	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	262,586	262,586	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax
			272,052
			185,941
			14,875
			200,816

Adopted Budget Council on Aging	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,344	38,970	33,156
Receipts:			
Ad Valorem Tax	141,691	202,255	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,014	2,000	2,000
Motor Vehicle Tax	15,027	16,602	14,785
Recreational Vehicle Tax	208	214	209
16/20 M Vehicle Tax	363	308	486
Slider	3,221	3,221	0
Interest on Idle Funds			
Miscellaneous	422	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	164,946	224,600	17,480
Resources Available:	168,290	263,570	50,636
Expenditures:			
Appropriations	129,320	165,152	165,000
Special Funds	0	65,262	65,000
Neighborhood Revitalization Rebate			50
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	129,320	230,414	230,050
Unencumbered Cash Balance Dec 31	38,970	33,156	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	230,414	230,414	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax
			230,050
			179,414
			14,353
			193,767

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits	2008	2009	2010
Unencumbered Cash Balance Jan 1	1,151,668	2,313,062	1,414,913
Receipts:			
Ad Valorem Tax	3,227,199	2,600,601	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	90,306	40,000	50,000
Motor Vehicle Tax	345,545	378,193	190,014
Recreational Vehicle Tax	4,793	4,877	2,692
16/20 M Vehicle Tax	8,199	7,018	6,250
Slider	73,366	73,365	0
Other income & reimbursements	261,982	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,011,390	3,104,054	248,956
Resources Available:	5,163,058	5,417,116	1,663,869
Expenditures:			
Social Security & Medicare	394,177	480,000	490,000
Employee Retirement	265,216	310,000	330,000
Workman's Compensation	29,076	100,000	100,000
Unemployment Compensation	9,450	45,000	45,000
Health Insurance	2,145,067	2,300,000	2,500,000
Special Funds	0	767,203	1,063,000
Neighborhood Revitalization Rebate			841
Miscellaneous	7,010		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,849,996	4,002,203	4,528,841
Unencumbered Cash Balance Dec 31	2,313,062	1,414,913	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	4,077,203	4,077,203	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed	2008	2009	2010
Unencumbered Cash Balance Jan 1	15,863	46,444	46,888
Receipts:			
Ad Valorem Tax	186,145	255,589	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,253	4,000	4,000
Motor Vehicle Tax	14,489	21,807	18,690
Recreational Vehicle Tax	201	281	265
16/20 M Vehicle Tax	322	405	615
Slider	4,231	4,230	0
Chemical Sales	72,907	60,000	80,000
Interest on Idle Funds			
Miscellaneous	3,407		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	285,955	346,312	103,570
Resources Available:	301,818	392,756	150,458
Expenditures:			
Personal Services	36,534	95,700	95,700
Contractual	5,969	11,000	11,000
Commodities	192,871	160,800	210,000
Transfer to Special Noxious Weed	20,000	0	
Capital Outlay	0	0	
Special Funds	0	78,368	87,000
Neighborhood Revitalization Rebate			71
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	255,374	345,868	403,771
Unencumbered Cash Balance Dec 31	46,444	46,888	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	345,868	345,868	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Ambulance Services	2008	2009	2010
Unencumbered Cash Balance Jan 1			
Receipts:	32,589	194,370	156,332
Ad Valorem Tax			
Delinquent Tax	566,482	607,176	XXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax	16,032	8,000	8,000
Recreational Vehicle Tax	60,073	66,384	44,354
16/20 M Vehicle Tax	833	856	628
Slider	1,453	1,232	1,459
	12,878	12,878	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts	1,683	0	
Total Receipts	659,434	696,526	54,441
Resources Available:	692,023	890,896	210,773
Expenditures:			
Appropriations	497,653	538,777	643,658
Special Funds	0	195,787	211,000
Neighborhood Revitalization Rebate			
Miscellaneous			157
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	497,653	734,564	854,815
Unencumbered Cash Balance Dec 31	194,370	156,332	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	734,564	734,564	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax
			854,815
			644,042
			51,523
			695,565

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Economic Development	2008	2009	2010
Unencumbered Cash Balance Jan 1			
Receipts:	7,481	54,523	44,268
Ad Valorem Tax			
Delinquent Tax	141,708	123,076	XXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax	3,801	2,000	2,000
Recreational Vehicle Tax	13,264	16,602	8,988
16/20 M Vehicle Tax	184	214	127
Slider	363	308	296
	3,221	3,221	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts	371	0	
Total Receipts	162,912	145,421	11,411
Resources Available:	170,393	199,944	55,679
Expenditures:			
Appropriations	115,870	116,000	115,000
Special Funds	0	39,676	46,000
Neighborhood Revitalization Rebate			
Miscellaneous			29
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	115,870	155,676	161,029
Unencumbered Cash Balance Dec 31	54,523	44,268	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	155,676	155,676	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax
			161,029
			105,350
			8,428
			113,778

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Liability	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	12,664	33,019	25,529
Receipts:			
Ad Valorem Tax			
Delinquent Tax	15,822	21,333	XXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax	687	400	400
Recreational Vehicle Tax	3,259	1,856	1,548
16/20 M Vehicle Tax	45	24	22
Slider	90	34	51
	360	360	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts	92	0	
Total Receipts	20,355	24,007	2,021
Resources Available:	33,019	57,026	27,550
Expenditures:			
Contractual			
Special Funds	0	25,000	19,548
Neighborhood Revitalization Rebate	0	6,497	8,000
	0		
Neighborhood Revitalization Rebate			
Miscellaneous			2
Does miscellaneous exceed 10% of Total Expenditures	0	0	
Total Expenditures	0	31,497	27,550
Unencumbered Cash Balance Dec 31	33,019	25,529	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	31,497	31,497	
Violation of Budget Law for 2008/2009:	No	No	Non-Appr Bal
Possible Cash Violation for 2008:	No		Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget No Fund Warr - B&I	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	34,736	299,763	399,983
Receipts:			
Ad Valorem Tax			
Delinquent Tax	0	590,766	XXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax	0	1,150	3,000
Recreational Vehicle Tax	0		43,167
16/20 M Vehicle Tax	0		612
Slider	0		1,420
No Fund Warrants	0		0
FEMA - Reimbursements	1,010,500	6,758	
	991,182	18,383	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts	0	1,712	
Total Receipts	2,001,682	618,769	48,199
Resources Available:	2,036,418	918,532	448,182
Expenditures:			
Flood Expenditures			
Principal	878,547	0	
Interest	845,719	288,000	425,000
Cash Basis Reserve	12,389	40,000	42,000
Special Funds	0	0	
	0	190,549	145,000
Neighborhood Revitalization Rebate			
Miscellaneous			167
Does miscellaneous exceed 10% of Total Expenditures	0		
Total Expenditures	1,736,655	518,549	612,167
Unencumbered Cash Balance Dec 31	299,763	399,983	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	569,349	569,349	
Violation of Budget Law for 2008/2009:	Yes	No	Non-Appr Bal
Possible Cash Violation for 2008:	No		Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Montgomery County Rural Fire Dst. No. 1	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	25,207	306,645	256,518
Receipts:			
Ad Valorem Tax	542,277	556,084	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	6,710	4,000	4,000
Motor Vehicle Tax	31,242	43,515	32,148
Recreational Vehicle Tax	554	722	581
16/20 M Vehicle Tax	1,564	1,320	2,038
Slider	18,347	14,270	
Reimbursements	5,281	0	
Excise Tax	30	48	32
Interest on Idle Funds			
Miscellaneous	25,611	500	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	631,616	620,459	38,799
Resources Available:	656,823	927,104	295,317
Expenditures:			
Personal Services	85,540	104,900	105,000
Contractual Services	48,206	76,300	100,386
Commodities	132,697	80,600	80,000
Capital Outlay	67,235	95,200	145,200
Special Funds	0	313,586	0
Transfer to Special Equipment - Rural Fire	16,500		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	350,178	670,586	430,586
Unencumbered Cash Balance Dec 31	306,645	256,518	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	Yes	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Montgomery County Rural Fire Dst. #1 Employee Benefits	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	15,988	34,595	24,475
Receipts:			
Ad Valorem Tax	23,738	20,989	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	369	100	200
Motor Vehicle Tax	2,061	1,910	1,213
Recreational Vehicle Tax	36	32	22
16/20 M Vehicle Tax	55	88	89
Slider	805	626	
Excise Tax	2	2	1
Interest on Idle Funds			
Miscellaneous	92	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	27,158	23,747	1,525
Resources Available:	43,146	58,342	26,000
Expenditures:			
Social Security	6,267	8,000	8,000
Retirement	2,072	1,500	3,000
Health Insurance	47	7,350	9,750
Unemployment	165	750	750
Workmen's Compensation		4,500	4,500
Special Funds		11,767	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	8,551	33,867	26,000
Unencumbered Cash Balance Dec 31	34,595	24,475	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	Yes	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 8.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Montgomery County Rural Fire #1 - Sp. Equipment			
Unencumbered Cash Balance Jan 1	16,500	16,500	16,500
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	16,500	16,500	16,500
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	16,500	16,500	16,500
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:			
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Waste Disposal	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	65,035	60,085	60,085
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	65,035	60,085	60,085
Expenditures:			
Contractual	4,950	0	60,085
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,950	0	60,085
Unencumbered Cash Balance Dec 31	60,085	60,085	0
2008/2009 Budget Authority Amount:	0	65,035	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget Tourism & Convention	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Motel Guest Tax	253,438	150,000	290,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	253,438	150,000	290,000
Resources Available:	253,438	150,000	290,000
Expenditures:			
Commodities	253,438	150,000	290,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	253,438	150,000	290,000
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	150,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Law Enforcement	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	802	774	774
Fees	2,053	0	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,053	0	2,000
Resources Available:	2,855	774	2,774
Expenditures:			
Contractual	2,081	0	2,774
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,081	0	2,774
Unencumbered Cash Balance Dec 31	774	774	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget Special Parks & Recreation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	2,537	0	0
Liquor Tax	18,374	16,000	19,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	18,374	16,000	19,000
Resources Available:	20,911	16,000	19,000
Expenditures:			
Appropriations	20,911	16,000	19,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	20,911	16,000	19,000
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	18,256	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Program	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Liquor Tax	22,775	20,000	24,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	22,775	20,000	24,000
Resources Available:	22,775	20,000	24,000
Expenditures:			
Appropriations	22,775	20,000	24,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	22,775	20,000	24,000
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	20,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget Special Assmts-Co Wide	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	20,430	20,431	20,431
Receipts:			
Deliquent Taxes	1		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1	0	0
Resources Available:	20,431	20,431	20,431
Expenditures:			
Contractual	0	0	20,431
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	20,431
Unencumbered Cash Balance Dec 31	20,431	20,431	0
2008/2009 Budget Authority Amount:	0	20,430	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Emergency 911	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			0
Receipts:	33,930	21,792	
Emergency Services	63,498	70,000	70,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	63,498	70,000	70,000
Resources Available:	97,428	91,792	70,000
Expenditures:			
Contractual	67,252	80,000	60,000
Commodities	8,384	10,000	10,000
Capital Outlay	0	1,792	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	75,636	91,792	70,000
Unencumbered Cash Balance Dec 31	21,792	0	0
2008/2009 Budget Authority Amount:	0		
Violation of Budget Law for 2008/2009:	<u>Yes</u>	No	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

VIN Fees	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			0
Receipts:	13,272	1,979	
Fees	13,023	20,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	13,023	20,000	20,000
Resources Available:	26,295	21,979	20,000
Expenditures:			
Commodities	24,316	21,979	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	24,316	21,979	20,000
Unencumbered Cash Balance Dec 31	1,979	0	0
2008/2009 Budget Authority Amount:	0	20,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget
Sewer District No. 1

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	13,316	13,316	13,316
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	13,316	13,316	13,316
Expenditures:			
Contractual	0	0	13,316
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	13,316
Unencumbered Cash Balance Dec 31	13,316	13,316	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget
Sewer District No. 2

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	214,400	196,387	196,637
Fees			
Special Assessments	216,779	238,200	240,000
	2,070		
Interest on Idle Funds	0		
Miscellaneous	2,652		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	221,501	238,200	240,000
Resources Available:	435,901	434,587	436,637
Expenditures:			
Contractual			
Commodities	222,110	217,150	225,000
Capital Outlay	599	800	1,000
	16,805	20,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	239,514	237,950	251,000
Unencumbered Cash Balance Dec 31	196,387	196,637	185,637
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	Yes	Yes	
Possible Cash Violation for 2008:	No		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget
Sewer District No. 4

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	6,789	9,691	9,515
Special Assessments	9,585	11,164	10,466
Interest on Idle Funds			
Miscellaneous	103	100	100
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	9,688	11,264	10,566
Resources Available:	16,477	20,955	20,081
Expenditures:			
Principle			
Interest	5,000	10,000	10,000
Commissions	1,785	1,430	715
Cash Basis Reserve	1	10	10
			9,356
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	6,786	11,440	20,081
Unencumbered Cash Balance Dec 31	9,691	9,515	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget
Sewer District No. 5

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	19,296	19,118	19,408
Special Assessments	12,549	12,310	12,610
Interest on Idle Funds			
Miscellaneous	284	300	300
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	12,833	12,610	12,910
Resources Available:	32,129	31,728	32,318
Expenditures:			
Principle			
Interest	10,000	10,000	11,000
Commissions	3,010	2,310	1,610
Cash Basis Reserve	1	10	10
		0	19,698
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	13,011	12,320	32,318
Unencumbered Cash Balance Dec 31	19,118	19,408	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

NON-BUDGETED FUNDS

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

2010

Non-Budgeted Funds

(1) Fund Name:

(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Judicial Center Surplus		Special Hwy Improvement		Special Machinery		Community Corrections		Noxious Weed Cap. Outlay	
Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
21,198	562,743	562,743	372,562	3,136	44,379	1,004,018			
Receipts:									
Interest on Idle Fds.		0		Trans. Road & Bridg		150,000		Trans. from Nox W	
								20,000	
Total Receipts									
268		0						311,544	
Resources Available:									
21,466		562,743		150,000		522,562		Total Receipts	
								20,000	
Expenditures:									
Contractual		552,888		193,701		Personal Services		151,090	
						Contractual		91,519	
						Commodities		3,054	
						Capital Outlay		3,732	
Total Expenditures									
21,466		552,888		193,701		Total Expenditures		249,395	
0		9,855		328,861		Cash Balance Dec 31		65,285	
								Total Expenditures	
								0	
								Cash Balance Dec 31	
								64,379	
								1,017,450	
								468,380	
								468,380	

**Note: These two block figures should agree.

NON-BUDGETED FUNDS

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

2010

(1) Fund Name:		(2) Fund Name:			(3) Fund Name:			(4) Fund Name:			(5) Fund Name:		
Tech Fund - Reg of Deeds		GIS Tech Fund											
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	39,519	Cash Balance Jan 1	7,937	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0		
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Fees													
Interest on Idle	45,992	Trans - Reg of Deeds	60,000										
Miscellaneous	722	Trans - General Fund	10,000										
	278												
Total Receipts	46,992	Total Receipts	70000	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	116,992	
Resources Available:	86,511	Resources Available:	77,937	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	164,448	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
		Contractual	8,739										
		Commodities	7,030										
		Transfer to GIS Tech	60,000										
Total Expenditures	0	Total Expenditures	75769	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	75,769	
Cash Balance Dec 31	86,511	Cash Balance Dec 31	2,168	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	88,679	

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
 Montgomery County
 will meet on the 10th day of August, 2009 at 9:15 AM in the Board of County Commission Room, Basement of Judicial Building, 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 Montgomery County Clerk's Office, Courthouse, 217 E. Myrtle, Independence, Kansas
 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	7,148,395	21.805	9,868,060	15.403	10,839,290	6,928,324	19.921
Debt Service							
Road & Bridge	3,394,306	8.050	6,550,092	12.031	6,928,680	5,020,137	14.435
County Health	518,229	0.903	789,801	1.257	838,673	272,540	0.784
Special Bridge	532,216	1.302	532,216	1.551	860,377	683,116	1.964
Mental Health	376,000	1.260	407,564	0.837	431,101	388,716	1.118
Out-District Tuition							
Mental Retardation	177,577	0.765	262,586	0.493	272,052	200,816	0.577
Council on Aging	129,320	0.501	230,414	0.493	230,050	193,767	0.557
Employee Benefits	2,849,996	11.411	4,002,203	6.339	4,528,841	3,094,170	8.897
Noxious Weed	255,374	0.658	345,868	0.623	403,771	273,578	0.787
Ambulance Services	497,653	2.003	734,564	1.480	854,815	695,565	2.000
Economic Developm	115,870	0.501	155,676	0.300	161,029	113,778	0.327
Special Liability		0.056	31,497	0.052	27,550		
No Fund Warr - B&I	1,736,655		518,549	1.440	612,167	177,104	0.509
Waste Disposal	4,950				60,085		
Tourism & Conventio	253,438		150,000		290,000		
Special Law Enforce	2,081				2,774		
Special Parks & Recr	20,911		16,000		19,000		
Special Alcohol Prog	22,775		20,000		24,000		
Special Assmts-Co W					20,431		
Emergency 911	75,636		91,792		70,000		
VIN Fees	24,316		21,979		20,000		
Non-Budgeted Funds	1,093,219						
Totals	19,228,917	49.215	24,728,861	42.299	27,494,686	18,041,611	51.876
Less: Transfers	240,000		0		0		
Net Expenditure	18,988,917		24,728,861		27,494,686		
Total Tax Levied	13,532,391		18,396,078		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	292,592,597		434,907,649		347,781,772		

Outstanding Indebtedness,

	2007	2008	2009
January 1,			
G.O. Bonds	0	69,000	54,000
Revenue Bonds	0	0	0
Other	236,867	211,357	1,099,002
Lease Pur. Princ.	31,015	710,180	597,560
Total	267,882	990,537	1,750,563

*Tax rates are expressed in mills

Clerk

NOTICE OF BUDGET HEARING

Other District Funds	Prior Year Actual 2008		Current Year Estimate 2009		Proposed Budget 2010			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Sewer District #1 - Maint.	0	0.000	0	0.000	13,316	0	0	
Sewer District #2 - Maint.	239,514	0.000	237,950	0.000	251,000	0	0	
Sewer District #4 - B&I	6,786	0.000	11,440	0.000	20,081	0	0	
Sewer District #5 - B&I	13,011	0.000	12,320	0.000	32,318	0	0	
Rural Fire District No. 1:								
General	430,586	0.892	670,586	2.358	285,386			
Employee Benefits	26,000	0.000	33,867	0.089	26,000		163,772,596	0.000
Sp. Equipment - Rural Fire	16,500	0.000	0	0.000	0		163,772,596	0.000
Cemetery Districts:								
Fawn Creek No. 1	7,708	1.225	10,500	1.279	13,225	6,923	5,446,393	1.271
Harrisonville No. 3	5,631	0.568	8,500	0.400	10,990	5,856	16,820,492	0.348
Havana No. 4	8,504	1.717	7,500	1.434	9,000	8,080	4,453,715	1.814
Jefferson No. 5	3,892	2.298	9,000	0.946	8,080	2,679	3,005,169	0.891
Robbins No. 7	9,187	1.168	16,500	0.919	53,500	7,550	8,387,974	0.900
Springhill No. 9	4,396	0.875	6,000	1.528	6,000	4,224	3,088,996	1.367
Sycamore No. 10	2,274	0.282	6,000	0.220	6,385	3,020	14,531,505	0.208
Oak Hill No. 11	8,544	1.290	20,750	1.268	22,350	9,007	7,899,466	1.140
Rutland No. 12	1,990	0.699	5,150	0.496	3,200	981	2,887,527	0.340
Liberty No. 13	8,916	0.785	8,100	1.019	10,000	9,360	7,700,770	1.215
Cherokee No. 14	5,050	0.171	7,500	0.120	7,000	4,217	14,988,920	0.281
Cherry No. 15	5,260	1.013	6,600	0.918	6,050	3,476	4,948,321	0.702
White No. 17	2,323	2.004	7,500	1.180	8,500	3,622	3,180,138	1.139
West Cherry No. 18	3,059	0.589	3,350	0.598	4,100	2,333	5,197,266	0.449
Blackjack No. 19	1,398	0.290	3,100	0.279	3,110	2,042	6,837,035	0.299
Totals	810,529	8.743	1,092,213	8.953	799,591	73,370		6.591

*Tax rates are expressed in mills

Charlotte Scott Schmidt
Clerk

Montgomery County

2010

2010 Neighborhood Revitalization Rebate

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General	7,560,780	21.746	1,957
Debt Service	0		
Road & Bridge	5,509,766	15.847	1,426
County Health	283,693	0.816	73
Special Bridge	682,925	1.964	177
Mental Health	388,607	1.118	101
Out-District Tuition	0		
Mental Retardation	200,760	0.577	52
Council on Aging	193,713	0.557	50
Employee Benefits	3,249,861	9.347	841
Noxious Weed	273,501	0.787	71
Ambulance Services	606,989	1.746	157
Economic Development	113,747	0.327	29
Special Liability	5,886	0.017	2
No Fund Warr - B&I	644,867	1.855	167
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	19,715,095	56.703	5,103

2009 Net Valuation (July 1 less NR Valuation) 347,691,772

Net Valuation Factor: 347,691.772

Neighborhood Revitalization Subj to Rebate 90,000

Neighborhood Revitalization factor 90.000

COUNTY RESOLUTION

RESOLUTION NO. _____

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

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

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

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

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

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

NOW, THEREFORE, BE IT RESOLVED by the Board of Montgomery County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2010 Montgomery County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Montgomery County Commissioners. The date and time of budget hearings with the Board of Montgomery County Commissioners will be published in the (newspaper). Interested persons can also address questions concerning the budget to (office) by calling (number) between the hours of ____ a.m. to ____ p.m., Monday through Friday, excluding holidays.

Adopted this _____ day of _____, 2009 by the Board of Montgomery County Commissioners.

BOARD OF COUNTY COMMISSIONERS

ATTEST:

Charlotte Scott Schmidt, County Clerk

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	10,443	7,711	4,897
Receipts:			
Ad Valorem Tax	2,626	6,921	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	192	200	200
Motor Vehicle Tax	824	238	764
Recreational Vehicle Tax	12	3	11
16/20M Vehicle Tax	69	71	32
LAVTR	0	0	0
Slider	53	53	0
In Lieu of Taxes	0	0	0
Sale of Lots	1,200	200	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,976	7,666	1,507
Resources Available:	15,419	15,397	6,404
Expenditures:			
Mowing	7,650	8,500	8,500
Operating Expenses & Repairs	58	2,000	4,725
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	7,708	10,500	13,225
Unencumbered Cash Balance Dec 31	7,711	4,897	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	12,500	12,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 1.500%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	5,780	7,164	5,055
Receipts:			
Ad Valorem Tax	5,858	5,855	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	71	25	25
Motor Vehicle Tax	176	147	101
Recreational Vehicle Tax	2	1	1
16/20M Vehicle Tax	7	11	10
LAVTR	0	0	0
Slider	301	302	0
In Lieu of Taxes	0	0	0
Sale of Lots	600	50	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,015	6,391	137
Resources Available:	12,795	13,555	5,192
Expenditures:			
Mowing	5,400	6,500	7,500
Operating Expenses	231	1,000	1,000
Equipment		1,000	2,490
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	5,631	8,500	10,990
Unencumbered Cash Balance Dec 31	7,164	5,055	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	11,500	11,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 1.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,211	765	209
Receipts:			
Ad Valorem Tax	5,807	5,703	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	318	75	
Motor Vehicle Tax	638	872	774
Recreational Vehicle Tax	19	27	19
16/20M Vehicle Tax	275	66	76
LAVTR	0	0	0
Slider	1	1	0
In Lieu of Taxes	0	0	0
Sale of Lots	0	200	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,058	6,944	869
Resources Available:	9,269	7,709	1,078
Expenditures:			
Mowing	8,100	5,000	7,000
Operating Expenses	404	2,500	1,000
Equipment	0	0	1,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	8,504	7,500	9,000
Unencumbered Cash Balance Dec 31	765	209	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	9,000	9,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	7,119	10,294	4,962
Receipts:			
Ad Valorem Tax	5,929	2,680	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	100	50	50
Motor Vehicle Tax	863	810	338
Recreational Vehicle Tax	10	12	4
16/20M Vehicle Tax	13	14	24
LAVTR	0	0	0
Slider	102	102	0
In Lieu of Taxes	0	0	0
Sale of Lots	50	0	50
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,067	3,668	466
Resources Available:	14,186	13,962	5,428
Expenditures:			
Mowing	3,875	5,500	5,500
Operating Expenditures	17	3,500	2,580
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	3,892	9,000	8,080
Unencumbered Cash Balance Dec 31	10,294	4,962	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	9,000	9,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 1.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	41,247	46,972	42,444
Receipts:			
Ad Valorem Tax	8,590	7,550	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	405	150	
Motor Vehicle Tax	2,198	2,135	1,601
Recreational Vehicle Tax	36	37	27
16/20M Vehicle Tax	67	84	73
LAVTR	0	0	0
Slider	16	16	0
In Lieu of Taxes	0	0	
Sale of Lots	3,600	2,000	2,025
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,912	11,972	3,726
Resources Available:	56,159	58,944	46,170
Expenditures:			
Mowing	8,750	10,000	10,000
Operating Expenses	437	6,500	8,500
Land Purchase			35,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	9,187	16,500	53,500
Unencumbered Cash Balance Dec 31	46,972	42,444	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	51,500	51,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,234	1,176	621
Receipts:			
Ad Valorem Tax	2,376	4,628	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	99	50	
Motor Vehicle Tax	730	725	1,203
Recreational Vehicle Tax	19	18	31
16/20M Vehicle Tax	30	24	24
LAVTR	0	0	0
Slider	0	0	0
In Lieu of Taxes	0	0	0
		0	0
Interest on Idle Funds			
Miscellaneous	84		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,338	5,445	1,258
Resources Available:	5,572	6,621	1,879
Expenditures:			
Mowing	4,375	5,500	5,500
Operating Expenditures	21	500	500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,396	6,000	6,000
Unencumbered Cash Balance Dec 31	1,176	621	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	6,000	6,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	For Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.500%
			Amount of 2009 Ad Valorem Tax

revised 10/23/08

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,908	5,589	3,075
Receipts:			
Ad Valorem Tax	3,449	3,023	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	92	35	50
Motor Vehicle Tax	337	360	249
Recreational Vehicle Tax	5	6	4
16/20M Vehicle Tax	37	27	32
LAVTR	0	0	0
Slider	35	35	0
In Lieu of Taxes	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,955	3,486	335
Resources Available:	7,863	9,075	3,410
Expenditures:			
Mowing	1,535	4,500	4,885
Operating Expenditures	739	1,500	1,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,274	6,000	6,385
Unencumbered Cash Balance Dec 31	5,589	3,075	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	6,000	6,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	For Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 1.500%
			Amount of 2009 Ad Valorem Tax

Adopted Budget
 General

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	17,459	21,071	11,473
Receipts:			
Ad Valorem Tax	9,007	9,049	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	127	100	100
Motor Vehicle Tax	1,422	1,198	1,065
Recreational Vehicle Tax	29	25	23
16/20M Vehicle Tax	81	71	71
LAVTR	0	0	0
Slider	9	9	0
In Lieu of Taxes	0	0	0
Donations	150	0	0
Sale of Lots	855	200	300
Interest on Idle Funds	416	500	400
Miscellaneous	60		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	12,156	11,152	1,959
Resources Available:	29,615	32,223	13,432
Expenditures:			
Mowing	4,963	6,500	6,500
Operating Expenditures	2,994	1,000	2,800
Equipment		8,000	8,000
Repairs		5,250	5,050
Neighborhood Revitalization Rebate			
Miscellaneous	587		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	8,544	20,750	22,350
Unencumbered Cash Balance Dec 31	21,071	11,473	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	19,500	20,750	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 1.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	6,742	5,981	2,033
Receipts:			
Ad Valorem Tax	943	981	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	69	27	35
Motor Vehicle Tax	84	62	49
Recreational Vehicle Tax	4	1	2
16/20M Vehicle Tax	23	21	19
LAVTR	0	0	0
Slider	1	0	0
In Lieu of Taxes	0		
Sale of Lots	100	110	100
Interest on Idle Funds	5		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,229	1,202	205
Resources Available:	7,971	7,183	2,238
Expenditures:			
Mowing	1,990	2,500	2,500
Operating Expenditures	0	2,650	700
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,990	5,150	3,200
Unencumbered Cash Balance Dec 31	5,981	2,033	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	5,150	5,150	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 2.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,413	1,017	75
Receipts:			
Ad Valorem Tax	5,871	6,730	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	80	25	50
Motor Vehicle Tax	367	366	473
Recreational Vehicle Tax	6	7	7
16/20M Vehicle Tax	35	29	28
LAVTR	0	0	0
Slider	1	1	0
In Lieu of Taxes	0	0	0
Sale of Lots	150	0	100
Interest on Idle Funds	10		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	6,520	7,158	658
Resources Available:	9,933	8,175	733
Expenditures:			
Mowing	8,890	8,000	9,000
Operating Expenditures	26	100	1,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	8,916	8,100	10,000
Unencumbered Cash Balance Dec 31	1,017	75	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	8,500	8,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 1.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,698	2,982	1,779
Receipts:			
Ad Valorem Tax	4,305	4,345	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	164	50	75
Motor Vehicle Tax	817	828	689
Recreational Vehicle Tax	12	14	10
16/20M Vehicle Tax	43	13	40
LAVTR	0	0	0
Slider	132	132	0
In Lieu of Taxes	0	0	0
Sale of Lots	40	0	0
Interest on Idle Funds	31	15	15
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,544	5,397	829
Resources Available:	8,242	8,379	2,608
Expenditures:			
Mowing	5,125	6,600	5,500
Operating Expenditures	135	0	550
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	5,260	6,600	6,050
Unencumbered Cash Balance Dec 31	2,982	1,779	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	6,680	6,600	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 1.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	5,129	8,264	4,800
Receipts:			
Ad Valorem Tax	5,200	3,882	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	44	20	20
Motor Vehicle Tax	89	100	50
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	22	31	26
LAVTR	0	0	0
Slider	3	3	0
In Lieu of Taxes	0	0	0
Memorial	100	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,456	4,036	96
Resources Available:	10,587	12,300	4,896
Expenditures:			
Mowing	2,323	6,000	6,500
Operating Expenditures	0	1,500	2,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	2,323	7,500	8,500
Unencumbered Cash Balance Dec 31	8,264	4,800	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	7,000	7,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 0.500%
			Amount of 2009 Ad Valorem Tax

revised 10/23/08

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,024	2,484	1,670
Receipts:			
Ad Valorem Tax	2,307	2,333	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	14	33	0
Motor Vehicle Tax	112	94	102
Recreational Vehicle Tax	1	1	1
16/20M Vehicle Tax	23	13	17
LAVTR	0	0	0
Slider	62	62	0
In Lieu of Taxes	0	0	0
Sale of Lots	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,519	2,536	126
Resources Available:	5,543	5,020	1,790
Expenditures:			
Mowing	3,000	3,350	4,000
Operating Expenditures	59	0	100
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,059	3,350	4,100
Unencumbered Cash Balance Dec 31	2,484	1,670	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	3,925	4,100	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 1.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	770	1,556	812
Receipts:			
Ad Valorem Tax	1,883	2,031	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	42	25	24
Motor Vehicle Tax	242	284	266
Recreational Vehicle Tax	5	6	6
16/20M Vehicle Tax	10	8	10
LAVTR	0	0	0
Slider	2	2	0
In Lieu of Taxes	0	0	0
Sale of Lots	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,184	2,356	306
Resources Available:	2,954	3,912	1,118
Expenditures:			
Mowing	1,380	3,100	3,010
Operating Expenditures	18	0	100
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	1,398	3,100	3,110
Unencumbered Cash Balance Dec 31	1,556	812	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	2,300	3,100	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 2.500%
			Amount of 2009 Ad Valorem Tax

COUNTY RESOLUTION

RESOLUTION NO. _____

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

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

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

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

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

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

NOW, THEREFORE, BE IT RESOLVED by the Board of Montgomery County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2010 Montgomery County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Montgomery County Commissioners. The date and time of budget hearings with the Board of Montgomery County Commissioners will be published in the (newspaper). Interested persons can also address questions concerning the budget to (office) by calling (number) between the hours of ___ a.m. to ___ p.m., Monday through Friday, excluding holidays.

Adopted this _____ day of _____, 2009 by the Board of Montgomery County Commissioners.

BOARD OF COUNTY COMMISSIONERS

ATTEST:

Charlotte Scott Schmidt, County Clerk

NOTICE OF BUDGET HEARING

The governing body of
Montgomery County
will meet on the 10th day of August, 2009 at 9:15 AM in the Board of County Commission Room, Basement of Judicial Building, 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 Montgomery County Clerk's Office, Courthouse, 2:7 E. Myrtle, Independence, Kansas
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	7,148,395	21.805	9,868,060	15.403	10,839,290	6,928,324	19.921
Debt Service							
Road & Bridge	3,394,306	8.050	6,550,092	12.031	6,928,640	5,020,137	14.435
County Health	518,229	0.903	789,801	1.257	838,673	272,540	0.784
Special Bridge	532,216	1.302	532,216	1.351	860,377	683,116	1.964
Mental Health	376,000	1.260	407,564	0.837	431,101	388,716	1.118
Out-District Tuition							
Mental Retardation	177,577	0.765	262,386	0.493	272,052	200,816	0.577
Council on Aging	129,320	0.501	230,414	0.493	230,050	193,767	0.557
Employee Benefits	2,849,996	11.411	4,002,203	6.339	4,528,841	3,094,170	8.897
Noxious Weed	255,374	0.658	345,868	0.623	403,771	273,578	0.787
Ambulance Services	497,653	2.003	734,564	1.480	854,815	695,565	2.000
Economic Development	115,870	0.501	155,676	0.300	161,029	113,778	0.327
Special Liability		0.056	31,497	0.052	27,550		
No Fund Warr - B&I	1,736,655		518,549	1.440	512,167	177,104	0.509
Waste Disposal	4,950				60,085		
Tourism & Conventions	253,438		150,000		290,000		
Special Law Enforcement	2,081				2,774		
Special Parks & Rec	20,911		16,000		19,000		
Special Alcohol Prog	22,775		20,000		24,000		
Special Assmnts-Co W					20,431		
Emergency 911	75,636		91,792		70,000		
VIN Fees	24,316		21,979		20,000		
Non-Budgeted Funds	1,093,219						
Totals	19,228,917	49.215	24,728,861	42.299	27,494,686	18,041,611	51.876
Less: Transfers	240,000		0		0		
Net Expenditure	18,988,917		24,728,861		27,494,686		
Total Tax Levied	13,532,391		18,396,078		18,396,078		
Assessed Valuation	292,592,597		434,907,649		347,781,772		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total :

	2007	2008	2009
G.O. Bonds	0	69,000	54,000
Revenue Bonds	0	0	0
Other	236,867	211,357	1,099,002
Lease Pur. Princ.	31,015	710,180	597,560
Total :	267,882	990,537	1,750,562

Other District Funds	Prior Year Actual 2008		Current Year Estimate 2009		Proposed Budget 2010			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*	
Sewer District #1 - Maint.	0	0.000	0	0.000	13,316	0	0	
Sewer District #2 - Maint.	219,514	0.000	237,950	0.000	251,000	0	0	
Sewer District #4 - B&I	6,786	0.000	11,440	0.000	20,081	0	0	
Sewer District #5 - B&I	13,011	0.000	12,320	0.000	32,318	0	0	
Rural Fire District No. 1:								
General	430,586	0.892	670,586	2.358	285,386	163,772,596	0.000	
Employee Benefits	26,000	0.000	33,867	0.089	26,000	163,772,596	0.000	
Sp. Equipment - Rural Fire	16,500	0.000	0	0.000	0	163,772,596	0.000	
Cemetery Districts:								
Fawn Creek No. 1	7,708	1.225	10,500	1.279	13,225	6,923	5,446,393	1.271
Harrisonville No. 3	5,631	0.368	8,500	0.400	10,990	5,856	16,820,492	0.348
Havana No. 4	8,504	1.717	7,500	1.434	9,000	8,080	4,453,715	1.814
Jefferson No. 5	3,892	2.298	9,000	0.946	8,080	2,679	3,005,169	0.891
Robbins No. 7	9,187	1.168	16,500	0.919	53,500	7,550	8,387,974	0.900
Springhill No. 9	4,396	0.875	6,000	1.528	6,000	4,224	3,088,996	1.367
Sycamore No. 10	2,274	0.282	6,000	0.220	6,385	3,020	14,531,505	0.208
Oak Hill No. 11	8,544	1.290	20,750	1.268	22,350	9,007	7,899,466	1.140
Rutland No. 12	1,990	0.699	5,150	0.496	3,200	981	2,887,527	0.340
Liberty No. 13	8,916	0.785	8,100	1.019	10,000	9,360	7,300,770	1.213
Cherokee No. 14	5,050	0.171	7,500	0.170	7,000	4,217	14,988,930	0.281
Cherry No. 15	5,260	1.013	6,600	0.918	6,050	3,476	4,548,321	0.702
White No. 17	2,323	2.004	7,500	1.180	8,500	3,622	3,180,138	1.139
West Cherry No. 18	3,059	0.589	3,350	0.598	4,100	2,333	5,197,266	0.449
Blackjack No. 19	1,398	0.290	3,100	0.279	3,110	2,042	6,837,035	0.299
Totals	810,529	8.743	1,092,213	8.953	799,591	73,370	6.591	

*Tax rates are expressed in mills

Charlotte J. Schmidt
Clerk