

CERTIFICATE
TO THE CLERK OF ANDERSON COUNTY, STATE OF KANSAS

STATE OF KANSAS
County
2011

We, the undersigned, officers of
Anderson County, Kansas

certify that: (1) the hearing mentioned in the attached publication was held:
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2011; and
(3) the amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

			2011 ADOPTED BUDGET		
Table of Contents:		Page No	Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2011		2			
Allocation of Veh Taxes and Slider		3			
Schedule of Transfers		3a			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	79-1946	6	3,319,522	1,845,831	
SPECIAL REVENUE:					
Ambulance	65-6113	7	595,000	538,792	
Ambulance Capital Outlay	12-110d	7			
Conservation District	2-1907b	8	28,000	25,269	
County Equipment Reserve	19-119	8			
Election	25-2201a	9	44,000	32,589	
Emergency Phone Equipment	12-5301	9	28,650		
Wireless Phone Equipment		10	14,050		
Employee Benefits	12-16,102	10	947,250	797,192	
Extension Council	2-610	11	119,781	107,992	
Fair Building	2-131d	11	2,500	2,265	
Health	65-204	12	67,000	60,307	
Historical Society	19-2651	12	19,213	18,260	
Jail Reserve		13			
Mental Health	19-4004	13	65,600	59,053	
Mental Retardation	19-4004	14	40,969	36,910	
Noxious Weed	2-1318	14	121,500	82,435	
Reappraisal	79-1482	15	150,000	135,554	
Road and Bridge	79-1947	16	2,694,000	2,050,360	
Rural Fire Equipment Reserve		16			
Service Program for the Elderly	12-1680	17	57,966	52,014	
Special Alcohol	79-41a04	17	6,626		
Special Bridge	65-1135	18	529,000	91,179	
Special Capital Improvement	19-120	18			
Special Highway	68-590	19			
Special Liability	75-6110	19	55,000	47,104	
Special Machinery	68-141g	20			
Special Parks and Recreation	79-41a04	20	9,315		
DEBT SERVICE:					
Bond and Interest	10-113	21	294,095	256,400	
Welda Sewer Bond and Interest		21	19,285		
CAPITAL PROJECT:					
Jail Sales Tax Reserve		22			
ENTERPRISE:					
Solid Waste	19-2661	22	161,000		
Welda Sewer District		23	61,886		
EXPENDABLE TRUST FUNDS:					
DARE Grant		23			
Diversion Fees		24			
Inmate Commissary		24			
Law Enforcement Trust		25			
Sex Offender Registration Fee		25			
LEPC Grant		26			
Prosecuting Attorney Check Fee		26			
Prosecuting Attorney Training		27			
Register of Deeds Technology		27			
Sheriff Reward		28			
Special Auto	8-145	28			
Totals		XXXXXX	9,451,208	6,239,506	
Rural Fire District No. 1	19-3601	29	255,000	236,445	
Budget Summary					
Budget Summary - Other					
Neighborhood Revitalization Rebate Resolution			Is a Resolution Required?	Yes	County Clerk's Use Only
					November 1st Total Assessed Valuation

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

Attest: _____, 2010

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

COMPUTATION TO DETERMINE LIMIT FOR 2011 BUDGET

STATE OF KANSAS
County
2011
Amount of
Levy

1. Total tax levy amount in 2010 budget	+	\$ <u>6,197,233</u>
2. Debt service levy in 2010 budget	-	<u> </u>
3. Tax levy excluding debt service		<u><u>6,197,233</u></u>

2010 Valuation Information for Valuation Adjustments:

4. New Improvements for 2010	+	<u>265,921</u>
5. Increase in personal property for 2010		
5a. Personal Property 2010	+	<u>1,713,727</u>
5b. Personal Property 2009	-	<u>1,746,485</u>
5c. Increase in personal property (5a minus 5b)	+	<u>0</u>
		(Use Only if > 0)
6. Valuation of annexed territory for 2010:		
6a. Real estate	+	<u> </u>
6b. State assessed	+	<u> </u>
6c. New improvements	-	<u> </u>
6d. Total adjustment	+	<u>0</u>
7. Valuation of property that has changed in use during 2010:		
		<u> </u>
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>265,921</u>
9. Total estimated July 1, 2010 valuation		<u>69,883,115</u>
10. Total valuation less valuation adjustment (9 minus 8)		<u>69,617,194</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><u>6,197,233</u></u>
14. Debt Service Levy in this 2011 budget		<u> </u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u><u>6,197,233</u></u>

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy of the adopted resolution to this budget.

COMPUTATION TO DETERMINE LIMIT FOR 2011 BUDGET
Rural Fire District No. 1

	Amount of Levy
1. Total tax levy amount in 2010 budget	+ \$ <u>222,091</u>
2. Debt service levy in 2010 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>222,091</u>
 2010 Valuation Information for Valuation Adjustments:	
4. New improvements for 2010	+ <u>220,583</u>
5. Increase in personal property for 2010	
5a. Personal Property 2010	+ <u>1,006,726</u>
5b. Personal Property 2009	- <u>991,487</u>
5c. Increase in personal property (5a minus 5b)	+ <u>15,239</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2010:	
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 2010:	<u>351,662</u>
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>587,484</u>
9. Total estimated July 1, 2010 valuation	<u>51,766,234</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>51,178,750</u>
11. Factor for increase (8 divided by 10)	<u>0.011479</u>
12. Amount of increase (11 times 3)	+ \$ <u>2,549</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	<u>\$ 224,640</u>
14. Debt Service Levy in this 2011 budget	<u>0</u>
15. Maximum levy, including debt service, without a Resolution(13 plus 14)	<u><u>224,640</u></u>

If the 2011 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.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Amount Outstanding 1-1-2010	Date Due		Amount Due 2010		Amount Due 2011	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
G.O. Hospital Bonds	7/15/99	8/1/11	4.90-6.75%	3,800,000	225,000	2-1 8-1	- 8-1	5,654 5,654	0 110,000	2,904 2,904	0 115,000
G.O. Refunding/Impvoremment Bonds	12/15/05	8/1/26	4.00-5.00%	3,320,000	3,205,000	2-1 8-1	- 8-1	69,519 69,519	0 20,000	69,119 69,119	0 25,000
Total G O Bonds					3,430,000			150,346	130,000	144,046	140,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Temporary Notes:											
Total Temporary Notes					0			0	0	0	0
No Fund Warrants:											
Total No Fund Warrants					0			0	0	0	0
Other Debt:											
Rural Development Loan 2007A	6/19/07	6/26/47	4.125%	268,300	265,000	6-26	6-26	10,931	3,000	10,808	3,000
Rural Development Loan 2007B	6/19/07	6/26/47	4.125%	46,000	45,500	6-26	6-26	1,877	500	1,856	500
Rural Development Loan 2007C	6/19/07	6/26/47	4.125%	60,000	59,400	6-26	6-26	2,450	700	2,421	700
Total Other Debt					369,900			15,258	4,200	15,085	4,200
Total Indebtedness					3,799,900			165,604	134,200	159,131	144,200

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 1-1-2010	Payments Due 2010	Payments Due 2011
Jail Building (Public Bldg Commission)	4/1/08	20 years	3.50-5.00%	5,500,000	5,400,000	445,030	438,030
Fire Truck	8/13/04	10 years	4.25%	110,000	60,705	13,733	13,733
Totals					5,460,705	458,763	451,763

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

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		174,170	157,539	50,000
Revenues:				
Ad Valorem Tax		1,930,569	1,680,175	XXXXXXXXXXXXX
Delinquent Tax		24,128	39,868	33,604
Motor Vehicle Tax		171,880	238,158	202,179
Recreational Vehicle Tax		3,235	4,826	3,872
16/20 M Vehicle Tax		13,645	16,636	17,119
In Lieu of Tax (I.R.B.)			592	
Local Alcoholic Liquor Tax		1,536	1,420	1,420
County and City Revenue Sharing Fund				
Mineral Production Tax		958	1,229	1,000
Interest and Charges on Del. Tax		54,871	56,000	56,000
Mortgage Registration Fees		64,282	66,000	66,000
County Officer Fees		30,637	32,000	32,000
Countywide Sales Tax		499,693	510,000	510,000
Emergency Preparedness Grant		17,543	3,000	3,000
Out-of-County Inmate Housing				66,300
Transfers From: (Specify Fund)				
Special Auto Fund		6,648	7,000	7,000
County Equipment Reserve Fund				
Close Community College Tuition Fund				
Jail Sales Tax		428,086	445,030	438,030
Use of Money and Property:				
Interest on Idle Funds		62,929	60,000	60,000
Miscellaneous:				
Other		69		XXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		3,310,709	3,161,934	1,497,524
RESOURCES AVAILABLE		3,484,879	3,319,473	1,547,524

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2009	Current Year Year 2010	Budget Year 2011
Expenditures:				
County Commissioners				
Personal Services		43,345	44,650	44,650
Contractual Services		4,678	5,000	5,000
Commodities		410	500	500
Capital Outlay			1,000	1,000
Reimbursed Expense		(290)		
Total County Commissioners		48,143	51,150	51,150
County Clerk				
Personal Services		92,215	100,000	100,000
Contractual Services		7,393	10,000	10,000
Commodities		2,606	3,000	3,000
Capital Outlay		169	1,000	1,000
Reimbursed Expense		(203)		
Total County Clerk		102,180	114,000	114,000
County Treasurer				
Personal Services		109,545	118,500	135,300
Contractual Services		8,518	18,000	13,000
Commodities		2,806	5,450	5,000
Capital Outlay		348	8,870	2,900
Reimbursed Expense		(447)		
Total County Treasurer		120,770	150,820	156,200
County Attorney				
Personal Services		68,775	115,400	112,400
Contractual Services		59,890	12,000	15,000
Commodities		3,356	7,000	7,000
Capital Outlay		3,633	4,500	4,500
Reimbursed Expense		(635)		
Total County Attorney		135,019	138,900	138,900

Register of Deeds				
Personal Services		66,667	70,000	71,000
Contractual Services		2,682	5,350	4,400
Commodities		625	1,500	1,000
Capital Outlay		380	1,000	1,000
Reimbursed Expense				
Total Register of Deeds		70,354	77,850	77,400
Unified Court				
Contractual Services		83,801	87,937	95,141
Commodities		8,056	9,001	7,001
Capital Outlay		7,016	30,000	20,000
Reimbursed Expense		(2,755)		
Total Unified Court		96,118	126,938	122,142
Courthouse General				
Personal Services		53,648	53,000	54,000
Contractual Services		172,802	280,680	245,500
Commodities		35,731	25,000	25,000
Capital Outlay		17,160	0	50,000
Reimbursed Expense		(21,036)		
Total Courthouse General		258,305	358,680	374,500
Appraiser				
Personal Services		45,243	42,200	43,600
Contractual Services		686	1,800	1,300
Commodities		981	1,000	1,000
Capital Outlay		448	1,700	1,500
Reimbursed Expense				
Total Appraiser		47,358	46,700	47,400
Sheriff				
Personal Services		326,042	329,700	329,700
Contractual Services		59,357	70,000	60,000
Commodities		58,487	70,000	70,000
Capital Outlay		37,070	30,000	30,000
Transfer to Jail Reserve				
Reimbursed Expense		(3,301)		
Total Sheriff		477,655	499,700	489,700
Jail				
Personal Services		294,697	441,000	440,000
Contractual Services		156,711	195,000	112,880
Commodities		42,051	20,000	125,000
Capital Outlay		7,080	5,000	5,000
Transfer to Jail Reserve				
Reimbursed Expense		(14,291)		
Total Jail		486,248	661,000	682,880
911 Dispatch				
Personal Services		99,781	150,000	176,800
Contractual Services		34,032	10,000	10,000
Commodities		2,338	5,000	5,000
Capital Outlay		9,754	5,000	5,000
Reimbursed Expense				
Total 911 Dispatch		145,905	170,000	196,800
Emergency Preparedness				
Personal Services		30,654	43,000	43,000
Contractual Services		26,091	18,500	18,500
Commodities		8,759	6,000	6,000
Capital Outlay		11,066	18,000	18,000
Reimbursed Expense		(500)		
Total Emergency Preparedness		76,070	85,500	85,500
Landfill				
Personal Services		82,762	90,000	92,000
Contractual Services		8,537	28,000	28,000
Commodities			4,000	4,000
Capital Outlay				
Reimbursed Expense				
Total Landfill		91,299	122,000	124,000
Zoning				
Personal Services		30,134	38,800	38,800
Contractual Services		2,722	5,000	5,000
Commodities		1,306	3,500	3,500
Capital Outlay		1,881	2,500	2,500
Reimbursed Expense		(861)		
Total Zoning		35,182	49,800	49,800
Juvenile Detention		24,226	35,000	35,000
Coroner		14,717	10,300	10,300

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		1,675	1,085	0
Revenues:				
Ad Valorem Tax		511,627	508,816	XXXXXXXXXX
Delinquent Tax		8,053	10,566	10,176
Motor Vehicle Tax		61,082	63,118	61,227
Recreational Vehicle Tax		1,150	1,279	1,173
16/20 M Vehicle Tax		4,631	4,409	5,184
Payment In Lieu of Tax			157	
Other			570	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		586,543	588,915	77,760
RESOURCES AVAILABLE		588,218	590,000	77,760
Expenditures:				
Personal Services				
Contractual Services		552,133	555,000	555,000
Commodities				
Transfer to Ambulance Reserve		35,000	35,000	40,000
Reimbursed Expenses				
TOTAL EXPENDITURES		587,133	590,000	595,000
Unreserved Fund Balance, December 31		1,085	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				595,000
TAX REQUIRED				517,240
Delinquency Computation [See Instructions]				21,552
Amount of 2010 Tax to be Levied				538,792

AMBULANCE CAPITAL OUTLAY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		11,669
Revenues:		
From Ambulance Fund		35,000
Other		
TOTAL RECEIPTS		35,000
RESOURCES AVAILABLE		46,669
Expenditures:		
Personal Services		
Contractual Services		3,583
Commodities		
Capital Outlay		1,120
Reimbursed Expense		
TOTAL EXPENDITURES		4,703
Unreserved Fund Balance, December 31		41,966

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		34	115	55
Revenues:				
Ad Valorem Tax		24,563	24,122	XXXXXXXXXX
Delinquent Tax		393	507	482
Motor Vehicle Tax		2,830	3,030	2,903
Recreational Vehicle Tax		53	61	56
16/20 M Vehicle Tax		242	212	246
Payment In Lieu of Tax			8	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		28,081	27,940	3,687
RESOURCES AVAILABLE		28,115	28,055	3,742
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		115	55	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,000
TAX REQUIRED				24,258
Delinquency Computation [See Instructions]				1,011
Amount of 2010 Tax to be Levied				25,269

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		860,917
Revenues:		
From General Fund		125,000
From Election Fund		20,000
From Reappraisal Fund		9,100
Other		
TOTAL RECEIPTS		154,100
RESOURCES AVAILABLE		1,015,017
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		26,448
Reimbursed Expense		
TOTAL EXPENDITURES		26,448
Unreserved Fund Balance, December 31		988,569

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		12,376	4,492	2,074
Revenues:				
Ad Valorem Tax		31,830	69,633	XXXXXXXXXX
Delinquent Tax		959	657	1,393
Motor Vehicle Tax		7,165	3,928	8,379
Recreational Vehicle Tax		135	80	160
16/20 M Vehicle Tax		459	274	709
Payment In Lieu of Tax			10	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		40,548	74,582	10,641
RESOURCES AVAILABLE		52,924	79,074	12,715
Expenditures:				
Personal Services		9,707	12,000	11,000
Contractual Services		12,802	45,000	20,000
Commodities		5,923	15,000	10,000
Capital Outlay			5,000	3,000
Transfer to Special Equipment Reserve		20,000		
Reimbursed Expense				
TOTAL EXPENDITURES		48,432	77,000	44,000
Unreserved Fund Balance, December 31		4,492	2,074	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				44,000
TAX REQUIRED				31,285
Delinquency Computation [See Instructions]				1,304
Amount of 2010 Tax to be Levied				32,589

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		58,172	27,682	0
Revenues:				
Phone Tax		27,899	28,000	28,000
Interest		573	650	650
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		28,472	28,650	28,650
RESOURCES AVAILABLE		86,644	56,332	28,650
Expenditures:				
Personal Services				
Contractual Services		44,598	56,332	28,650
Commodities		615		
Capital Outlay		13,749		
Reimbursed Expense				
TOTAL EXPENDITURES		58,962	56,332	28,650
Unreserved Fund Balance, December 31		27,682	0	0

Adopted Budget WIRELESS PHONE EQUIPMENT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		32,673	31,573	3,700
Revenues:				
Phone Tax		10,073	10,000	10,000
Interest on Investments		384	350	350
State Grant				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		10,457	10,350	10,350
RESOURCES AVAILABLE		43,130	41,923	14,050
Expenditures:				
Personal Services				
Contractual Services		11,789	38,223	14,050
Commodities				
Capital Outlay				
Reimbursed Expense		(232)		
TOTAL EXPENDITURES		11,557	38,223	14,050
Unreserved Fund Balance, December 31		31,573	3,700	0

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		77,532	115,499	69,827
Revenues:				
Ad Valorem Tax		687,967	733,640	XXXXXXXXXX
Delinquent Tax		10,416	14,208	14,673
Motor Vehicle Tax		74,188	84,871	88,280
Recreational Vehicle Tax		1,397	1,720	1,691
16/20 M Vehicle Tax		5,581	5,928	7,475
Payment In Lieu of Tax			211	
Other		14		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		779,563	840,578	112,119
RESOURCES AVAILABLE		857,095	956,077	181,946
Expenditures:				
Personal Services		741,596	886,250	947,250
Contractual Services				
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		741,596	886,250	947,250
Unreserved Fund Balance, December 31		115,499	69,827	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	947,250
			TAX REQUIRED	765,304
			Delinquency Computation [See Instructions]	31,888
			Amount of 2010 Tax to be Levied	797,192

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		714	1,071	376
Revenues:				
Ad Valorem Tax		103,809	102,949	XXXXXXXXXX
Delinquent Tax		1,620	2,144	2,059
Motor Vehicle Tax		11,168	12,807	12,388
Recreational Vehicle Tax		210	259	237
16/20 M Vehicle Tax		983	895	1,049
Payment In Lieu of Tax			32	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		117,790	119,086	15,733
RESOURCES AVAILABLE		118,504	120,157	16,109
Expenditures:				
Personal Services				
Contractual Services		117,433	119,781	119,781
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		117,433	119,781	119,781
Unreserved Fund Balance, December 31		1,071	376	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				119,781
TAX REQUIRED				103,672
Delinquency Computation [See Instructions]				4,320
Amount of 2010 Tax to be Levied				107,992

Adopted Budget FAIR BUILDING FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		7	19	0
Revenues:				
Ad Valorem Tax		2,195	2,132	XXXXXXXXXX
Delinquent Tax		38	45	43
Motor Vehicle Tax		251	271	256
Recreational Vehicle Tax		5	5	5
16/20 M Vehicle Tax		23	27	22
Payment In Lieu of Tax			1	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,512	2,481	326
RESOURCES AVAILABLE		2,519	2,500	326
Expenditures:				
Personal Services				
Contractual Services		2,500	2,500	2,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,500	2,500	2,500
Unreserved Fund Balance, December 31		19	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,500
TAX REQUIRED				2,174
Delinquency Computation [See Instructions]				91
Amount of 2010 Tax to be Levied				2,265

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		10	278	266
Revenues:				
Ad Valorem Tax		58,866	57,838	XXXXXXXXXX
Delinquent Tax		898	1,216	1,157
Motor Vehicle Tax		6,697	7,262	6,960
Recreational Vehicle Tax		126	147	133
16/20 M Vehicle Tax		681	507	589
Payment In Lieu of Tax			18	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		67,268	66,988	8,839
RESOURCES AVAILABLE		67,278	67,266	9,105
Expenditures:				
Personal Services				
Contractual Services		67,000	67,000	67,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		67,000	67,000	67,000
Unreserved Fund Balance, December 31		278	266	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				67,000
TAX REQUIRED				57,895
Delinquency Computation [See Instructions]				2,412
Amount of 2010 Tax to be Levied				60,307

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		74	161	84
Revenues:				
Ad Valorem Tax		11,184	10,461	XXXXXXXXXX
Delinquent Tax		145	231	209
Motor Vehicle Tax		939	1,379	1,259
Recreational Vehicle Tax		18	28	24
16/20 M Vehicle Tax		87	96	107
Payment In Lieu of Tax			3	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		12,373	12,198	1,599
RESOURCES AVAILABLE		12,447	12,359	1,683
Expenditures:				
Personal Services				
Contractual Services		12,286	12,275	19,213
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		12,286	12,275	19,213
Unreserved Fund Balance, December 31		161	84	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				19,213
TAX REQUIRED				17,530
Delinquency Computation [See Instructions]				730
Amount of 2010 Tax to be Levied				18,260

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		336	494	158
Revenues:				
Ad Valorem Tax		35,060	35,183	XXXXXXXXXX
Delinquent Tax		578	724	704
Motor Vehicle Tax		3,868	4,325	4,234
Recreational Vehicle Tax		73	88	81
16/20 M Vehicle Tax		355	302	358
Payment In Lieu of Tax			11	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		39,934	40,633	5,377
RESOURCES AVAILABLE		40,270	41,127	5,535
Expenditures:				
Personal Services				
Contractual Services		39,776	40,969	40,969
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		39,776	40,969	40,969
Unreserved Fund Balance, December 31		494	158	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,969
TAX REQUIRED				35,434
Delinquency Computation [See Instructions]				1,476
Amount of 2010 Tax to be Levied				36,910

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		27,461	40,723	27,993
Revenues:				
Ad Valorem Tax		94,888	94,020	XXXXXXXXXX
Delinquent Tax		1,496	1,960	1,880
Motor Vehicle Tax		9,826	11,706	11,314
Recreational Vehicle Tax		184	237	217
16/20 M Vehicle Tax		949	818	958
Payment In Lieu of Tax			29	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		107,343	108,770	14,369
RESOURCES AVAILABLE		134,804	149,493	42,362
Expenditures:				
Personal Services		40,713	55,000	56,500
Contractual Services		5,473	7,000	5,500
Commodities		119,555	133,000	133,000
Capital Outlay		766	5,000	5,000
Reimbursed Expense		(72,426)	(78,500)	(78,500)
TOTAL EXPENDITURES		94,081	121,500	121,500
Unreserved Fund Balance, December 31		40,723	27,993	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				121,500
TAX REQUIRED				79,138
Delinquency Computation [See Instructions]				3,297
Amount of 2010 Tax to be Levied				82,435

Adopted Budget REAPPRAISAL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		2,297	1,715	540
Revenues:				
Ad Valorem Tax		128,369	126,471	XXXXXXXXXX
Delinquent Tax		2,170	2,651	2,529
Motor Vehicle Tax		14,810	15,837	15,219
Recreational Vehicle Tax		278	321	291
16/20 M Vehicle Tax		1,322	1,106	1,289
Payment In Lieu of Tax			39	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		146,949	146,425	19,328
RESOURCES AVAILABLE		149,246	148,140	19,868
Expenditures:				
Personal Services		121,654	122,000	125,500
Contractual Services		9,032	12,050	12,550
Commodities		6,848	8,200	8,200
Capital Outlay		3,899	5,350	3,750
Transfer to Special Equipment Reserve		9,100		
Reimbursed Expense		(3,002)		
TOTAL EXPENDITURES		147,531	147,600	150,000
Unreserved Fund Balance, December 31		1,715	540	XXXXXXXXXX
				Non-Appropriated Balance
				Total Expenditures and Non-Appropriated Balance
				150,000
				TAX REQUIRED
				130,132
				Delinquency Computation [See Instructions]
				5,422
				Amount of 2010 Tax to be Levied
				135,554

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		153,708	159,149	30,370
Revenues:				
Ad Valorem Tax		1,817,933	1,878,277	XXXXXXXXXX
Delinquent Tax		26,156	37,543	37,566
Motor Vehicle Tax		193,263	224,269	226,018
Recreational Vehicle Tax		3,639	4,544	4,329
16/20 M Vehicle Tax		14,813	15,666	19,138
Payment In Lieu of Tax			558	
LAVTR				
Special City/Co Highway		386,441	400,924	408,233
Equalization & Adjustment		0	0	0
Federal Grant				
State Grant				
Other			3,440	
TOTAL RECEIPTS		2,442,245	2,565,221	695,284
RESOURCES AVAILABLE		2,595,953	2,724,370	725,654
Expenditures:				
Personal Services		742,916	800,000	820,000
Contractual Services		177,739	84,000	84,000
Commodities		1,049,100	1,200,000	1,375,000
Capital Outlay		210,840	300,000	230,000
Reimbursed Expense		(403,791)	(40,000)	(40,000)
Transfer to Special Machinery		310,000	150,000	100,000
Transfer to Special Highway		350,000	200,000	125,000
TOTAL EXPENDITURES		2,436,804	2,694,000	2,694,000
Unreserved Fund Balance, December 31		159,149	30,370	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,694,000
TAX REQUIRED				1,968,346
Delinquency Computation [See Instructions]				82,014
Amount of 2010 Tax to be Levied				2,050,360

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		137,241
Revenues:		
From Rural Fire Fund		28,500
Other		
TOTAL RECEIPTS		28,500
RESOURCES AVAILABLE		165,741
Expenditures:		
Personal Services		
Contractual Services		24,958
Commodities		1,774
Capital Outlay		49,287
Reimbursed Expense		(2,600)
TOTAL EXPENDITURES		73,419
Unreserved Fund Balance, December 31		92,322

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		339	488	314
Revenues:				
Ad Valorem Tax		46,862	50,508	XXXXXXXXXX
Delinquent Tax		656	968	1,010
Motor Vehicle Tax		4,338	5,781	6,078
Recreational Vehicle Tax		81	117	116
16/20 M Vehicle Tax		428	404	515
Payment In Lieu of Tax			14	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		52,365	57,792	7,719
RESOURCES AVAILABLE		52,704	58,280	8,033
Expenditures:				
Personal Services				
Contractual Services		52,216	57,966	57,966
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		52,216	57,966	57,966
Unreserved Fund Balance, December 31		488	314	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				57,966
TAX REQUIRED				49,933
Delinquency Computation [See Instructions]				2,081
Amount of 2010 Tax to be Levied				52,014

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		0	0	0
Revenues:				
Local Alcoholic Liquor Tax		7,028	8,103	6,626
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		7,028	8,103	6,626
RESOURCES AVAILABLE		7,028	8,103	6,626
Expenditures:				
Personal Services				
Contractual Services		7,028	8,103	6,626
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		7,028	8,103	6,626
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		361,495	498,369	406,020
Revenues:				
Ad Valorem Tax		239,332	231,952	XXXXXXXXXX
Delinquent Tax		2,370	4,942	4,639
Motor Vehicle Tax		13,741	29,524	27,911
Recreational Vehicle Tax		258	598	535
16/20 M Vehicle Tax		1,217	2,062	2,363
Payment In Lieu of Tax			73	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		256,918	269,151	35,448
RESOURCES AVAILABLE		618,413	767,520	441,468
Expenditures:				
Personal Services		58,162	64,000	64,000
Contractual Services		13,791	150,000	275,000
Commodities		45,691	80,000	80,000
Capital Outlay		2,400	67,500	110,000
Reimbursed Expense				
TOTAL EXPENDITURES		120,044	361,500	529,000
Unreserved Fund Balance, December 31		498,369	406,020	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				529,000
TAX REQUIRED				87,532
Delinquency Computation [See Instructions]				3,647
Amount of 2010 Tax to be Levied				91,179

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		352,000
Revenues:		
From General Fund		250,000
Other		
TOTAL RECEIPTS		250,000
RESOURCES AVAILABLE		602,000
Expenditures:		
Personal Services		
Contractual Services		2,970
Commodities		869
Capital Outlay		240,287
Reimbursed Expense		(50,323)
TOTAL EXPENDITURES		193,803
Unreserved Fund Balance, December 31		408,197

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		516,474
Revenues:		
From Road and Bridge Fund		310,000
Other		
TOTAL RECEIPTS		310,000
RESOURCES AVAILABLE		826,474
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		126,228
Reimbursed Expense		
TOTAL EXPENDITURES		126,228
Unreserved Fund Balance, December 31		700,246

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		4,939	6,475	7,895
Revenues:				
Local Alcoholic Liquor Tax		1,536	1,420	1,420
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,536	1,420	1,420
RESOURCES AVAILABLE		6,475	7,895	9,315
Expenditures:				
Personal Services				
Contractual Services				9,315
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	9,315
Unreserved Fund Balance, December 31		6,475	7,895	0

Adopted Budget BOND AND INTEREST FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		14,956	13,586	11,261
Revenues:				
Ad Valorem Tax		244,390	240,082	XXXXXXXXXX
Delinquent Tax		4,211	5,047	4,802
Motor Vehicle Tax		28,124	30,150	28,889
Recreational Vehicle Tax		528	611	553
16/20 M Vehicle Tax		2,670	2,106	2,446
Payment In Lieu of Tax			75	
Accrued Interest on Bond Sale				
Other				
TOTAL RECEIPTS		279,923	278,071	36,690
RESOURCES AVAILABLE		294,879	291,657	47,951
Expenditures:				
Principal		125,000	130,000	140,000
Interest		156,290	150,346	144,045
Commission & Postage		3	50	50
Reimbursed by General				
Cash Basis Reserve				10,000
TOTAL EXPENDITURES		281,293	280,396	294,095
Unreserved Fund Balance, December 31		13,586	11,261	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				294,095
TAX REQUIRED				246,144
Delinquency Computation [See Instructions]				10,256
Amount of 2010 Tax to be Levied				256,400

Adopted Budget WELDA SEWER BOND AND INTEREST FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		5,545	705	1,247
Revenues:				
Transfer from Welda Sewer Operating Fund		15,000	20,000	20,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		15,000	20,000	20,000
RESOURCES AVAILABLE		20,545	20,705	21,247
Expenditures:				
Rural Development Principal		19,840	4,200	4,200
Rural Development Interest			15,258	15,085
TOTAL EXPENDITURES		19,840	19,458	19,285
Unreserved Fund Balance, December 31		705	1,247	1,962

JAIL SALES TAX RESERVE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		610,869
Revenues:		
Sales Tax (Voted)		373,033
Other		
TOTAL RECEIPTS		373,033
RESOURCES AVAILABLE		983,902
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Transfer to General Fund		428,086
TOTAL EXPENDITURES		428,086
Unreserved Fund Balance, December 31		555,816

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		65,322	191,722	186,722
Revenues:				
Service Fees		225,980	180,000	180,000
Other		9,393		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		235,373	180,000	180,000
RESOURCES AVAILABLE		300,695	371,722	366,722
Expenditures:				
Personal Services				
Contractual Services		95,333	110,000	111,000
Commodities		7,021	15,000	15,000
Capital Outlay		26,294	60,000	35,000
Reimbursed Expense		(19,675)		
TOTAL EXPENDITURES		108,973	185,000	161,000
Unreserved Fund Balance, December 31		191,722	186,722	205,722

Adopted Budget WELDA SEWER DISTRICT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		23,460	37,886	29,886
Revenues:				
Special Assessments		21,739	22,000	22,000
Service Fees		9,786	10,000	10,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		31,525	32,000	32,000
RESOURCES AVAILABLE		54,985	69,886	61,886
Expenditures:				
Personal Services				
Contractual Services		1,875	10,000	10,000
Commodities			10,000	10,000
Capital Outlay		224		21,886
Transfer to Welda Sewer Bond and Interest		15,000	20,000	20,000
Reimbursed Expenses				
TOTAL EXPENDITURES		17,099	40,000	61,886
Unreserved Fund Balance, December 31		37,886	29,886	0

DARE GRANT FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		4,114
Revenues:		
Donations		2,869
Other		150
TOTAL RECEIPTS		3,019
RESOURCES AVAILABLE		7,133
Expenditures:		
Personal Services		
Contractual Services		231
Commodities		3,851
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		4,082
Unreserved Fund Balance, December 31		3,051

DIVERSION FEES FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		13,111
Revenues:		
Officer Fees		20,251
Other		
TOTAL RECEIPTS		20,251
RESOURCES AVAILABLE		33,362
Expenditures:		
Personal Services		1,291
Contractual Services		61
Commodities		2,555
Capital Outlay		10,031
Reimbursed Expense		(300)
TOTAL EXPENDITURES		13,638
Unreserved Fund Balance, December 31		19,724

INMATE COMMISSARY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		4,809
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		4,809
Expenditures:		
Personal Services		
Contractual Services		1,920
Commodities		1,098
Capital Outlay		2,093
Reimbursed Expense		
TOTAL EXPENDITURES		5,111
Unreserved Fund Balance, December 31		(302)

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		217
Revenues:		
Sale of Confiscations		10,133
Officer Fees		1,080
Other		
TOTAL RECEIPTS		11,213
RESOURCES AVAILABLE		11,430
Expenditures:		
Personal Services		
Contractual Services		11
Commodities		
Capital Outlay		1,884
Reimbursed Expense		
TOTAL EXPENDITURES		1,895
Unreserved Fund Balance, December 31		9,535

SEX OFFENDER REGISTRATION FEE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		1,140
Revenues:		
Officer Fees		980
Other		
TOTAL RECEIPTS		980
RESOURCES AVAILABLE		2,120
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		2,120

LEPC GRANT FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		15,575
Revenues:		
State Grant		5,018
Officer Fees		1,710
Other		
TOTAL RECEIPTS		6,728
RESOURCES AVAILABLE		22,303
Expenditures:		
Personal Services		4,034
Contractual Services		1,940
Commodities		492
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		6,466
Unreserved Fund Balance, December 31		15,837

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		3,790
Revenues:		
Officer Fees		1,500
Other		
TOTAL RECEIPTS		1,500
RESOURCES AVAILABLE		5,290
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		5,290

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		2,084
Revenues:		
County Officer Fees		1,268
Other		
TOTAL RECEIPTS		1,268
RESOURCES AVAILABLE		3,352
Expenditures:		
Personal Services		
Contractual Services		441
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		441
Unreserved Fund Balance, December 31		2,911

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		29,555
Revenues:		
Officer Fees		8,541
Interest on Investments		368
Other		
TOTAL RECEIPTS		8,909
RESOURCES AVAILABLE		38,464
Expenditures:		
Personal Services		
Contractual Services		1,799
Commodities		501
Capital Outlay		1,397
Reimbursed Expense		
TOTAL EXPENDITURES		3,697
Unreserved Fund Balance, December 31		34,767

SHERIFF REWARD FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		965
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		965
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		965

SPECIAL AUTO FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		6,648
Revenues:		
State Tag Fees		1,225
County Officer Fees		73,874
Other		36
TOTAL RECEIPTS		75,135
RESOURCES AVAILABLE		81,783
Expenditures:		
Personal Services		59,755
Contractual Services		3,406
Commodities		1,483
Capital Outlay		348
Reimbursed Expense		(5)
To General Fund		6,648
TOTAL EXPENDITURES		71,635
Unreserved Fund Balance, December 31		10,148

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		23,847	8,315	1,440
Revenues:				
Ad Valorem Tax		207,386	217,615	XXXXXXXXXX
Delinquent Tax		2,531	3,500	
Motor Vehicle Tax		30,373	23,116	23,636
Recreational Vehicle Tax		567	497	445
16/20 M Vehicle Tax		3,185	3,397	2,492
Payment In Lieu of Tax				0
Local Ad Valorem Tax Reduction				
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		244,042	248,125	26,573
RESOURCES AVAILABLE		267,889	256,440	28,013
Expenditures:				
Personal Services		39,299	49,000	49,000
Contractual Services		71,817	79,000	79,000
Commodities		61,041	45,000	45,000
Capital Outlay		74,434	82,000	82,000
Reimbursed Expense		(15,517)		
Transfer to Rural Fire Equipment Reserve		28,500		
TOTAL EXPENDITURES		259,574	255,000	255,000
Unreserved Fund Balance, December 31		8,315	1,440	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	255,000
			TAX REQUIRED	226,987
			Delinquency Computation [See Instructions]	9,458
			Amount of 2010 Tax to be Levied	236,445

4.568

NOTICE OF BUDGET HEARING

The governing body of Anderson County, Kansas will meet on the 30th day of August, 2010 at 10:00 AM, at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2010 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on final assessed valuation.

	Prior year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est Tax Rate*
General	3,327,340	28.137	3,269,473	25.215	3,319,522	1,845,831	26.413
SPECIAL REVENUE:							
Ambulance	587,133	7.457	590,000	7.636	595,000	538,792	7.710
Ambulance Capital Outlay	4,703						
Conservation District	28,000	0.358	28,000	0.362	28,000	25,269	0.362
County Equipment Reserve	26,448						
Election	48,432	0.464	77,000	1.045	44,000	32,589	0.466
Emergency Phone Equipment	58,962		56,332		28,650		
Wireless Phone Equipment	11,557		38,223		14,050		
Employee Benefits	741,596	10.027	886,250	11.010	947,250	797,192	11.408
Extension Council	117,433	1.513	119,781	1.545	119,781	107,992	1.545
Fair Building	2,500	0.032	2,500	0.032	2,500	2,265	0.032
Health	67,000	0.858	67,000	0.868	67,000	60,307	0.863
Historical Society	12,286	0.163	12,275	0.157	19,213	18,260	0.261
Jail Reserve	95,273						
Mental Health	65,600	0.854	65,600	0.843	65,600	59,053	0.845
Mental Retardation	39,776	0.511	40,969	0.528	40,969	36,910	0.528
Noxious Weed	94,081	1.383	121,500	1.411	121,500	82,435	1.180
Reappraisal	147,531	1.871	147,600	1.898	150,000	135,554	1.940
Road and Bridge	2,436,804	26.496	2,694,000	28.188	2,694,000	2,050,360	29.340
Rural Fire Equipment Reserve	73,419						
Service Program for the Elderly	52,216	0.683	57,966	0.758	57,966	52,014	0.744
Special Alcohol	7,028		8,103		6,626		
Special Bridge	120,044	3.488	361,500	3.481	529,000	91,179	1.305
Special Capital Improvement	193,803						
Special Highway	186,829						
Special Liability	52,852	0.717	55,000	0.704	55,000	47,104	0.674
Special Machinery	126,228						
Special Parks and Recreation	0		0		9,315		
DEBT SERVICE:							
Bond and Interest	281,293	3.562	280,396	3.603	294,095	256,400	3.669
Welda Sewer Bond and Interest	19,840		19,458		19,285		
CAPITAL PROJECT:							
Jail Sales Tax Reserve	428,086						
ENTERPRISE:							
Solid Waste	108,973		185,000		161,000		
Welda Sewer District	17,099		40,000		61,886		
EXPENDABLE TRUST FUNDS:							
DARE Grant	4,082						
Diversion Fees	13,638						
Inmate Commissary	5,111						
Law Enforcement Trust	1,895						
Sex Offender Registration Fee	0						
LEPC Grant	6,466						
Prosecuting Attorney Check Fee	0						
Prosecuting Attorney Training	441						
Register of Deeds Technology	3,697						
Sheriff Reward	0						
Totals	9,687,130	88.574	9,223,926	89.284	9,451,208	6,239,506	89.285
Less: Transfers	1,763,834		405,000		535,000		
Net Expenditure	7,923,296		8,818,926		8,916,208		
Total Tax Levied	6,275,142		6,197,233		XXXXXXXXXXXXXX		
Assessed Valuation	70,846,316		69,410,337		69,883,115		

Outstanding Indebtedness, January 1

	2008	2009	2010
G O Bonds	3,675,000	3,555,000	3,430,000
Rural Development Loan	374,300	374,300	369,900
Revenue Bonds	0	0	
Lease Purchase Principal	126,847	5,589,166	5,460,705
Totals	4,176,147	9,518,466	9,260,605

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	259,574	4.042	255,000	4.321	255,000	236,445	4.568
Total Tax Levied	212,857		222,091		XXXXXXXXXXXX		
Assessed Valuation	52,661,345		51,397,973		51,766,234		
Ozark-Colony Cemetery #2	2,455	1.210	10,160	1.270	12,780	8,242	1.547
Total Tax Levied	7,864		8,212		XXXXXXXXXXXX		
Assessed Valuation	6,498,841		6,466,319		5,328,587		
Glenlock-Pleasant View Cemetery #	2,080	1.008	2,360	1.072	9,681	4,851	2.841
Total Tax Levied	1,782		1,836		XXXXXXXXXXXX		
Assessed Valuation	1,767,904		1,713,093		1,707,486		
Mont Ida Cemetery #4	1,060	0.439	1,060	0.428	4,153	1,144	0.428
Total Tax Levied	1,190		1,197		XXXXXXXXXXXX		
Assessed Valuation	2,709,616		2,797,758		2,672,801		
Kincaid Cemetery #5	5,010	1.761	7,260	1.754	23,854	6,836	1.754
Total Tax Levied	7,094		6,516		XXXXXXXXXXXX		
Assessed Valuation	4,028,146		3,714,871		3,897,353		
Springfield Cemetery #7	3,675	2.759	8,950	1.633	6,100	3,632	1.616
Total Tax Levied	6,693		3,643		XXXXXXXXXXXX		
Assessed Valuation	2,426,013		2,230,720		2,246,887		
Greeley-Walker Cemetery #8	3,810	1.004	5,722	1.069	6,166	5,709	1.985
Total Tax Levied	2,948		3,038		XXXXXXXXXXXX		
Assessed Valuation	2,936,707		2,841,946		2,875,398		