State of Kansas
County
2011

CERTIFICATE

To the Clerk of Wabaunsee County, State of Kansas
We, the undersigned, officers of
Wabaunsee County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2011; and
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2011 Adopted Budget Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
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Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	1,838,125	1,094,109	16.176
Road & Bridge	79-1946	8	1,846,140	1,175,828	17.385
Health	65-204	9	265,363	116,687	1.725
Noxious Weed	2-1318	9	253,168	101,403	1.499
Extension Council	2-610	10	138,653	124,076	1.835
Regional Library	12-1234	10	99,339	88,992	1.316
Election	19-3435a	11	45,580	27,133	.401
Appraiser Cost	19-436	11	138,610	115,432	1.707
Mental Health	19-4011	12	35,745	26,597	.393
Elderly	12-1680	12	92,808	84,916	1.255
Liability Defense	75-6110	13	30,453	21,193	.313
Mental Retardation	19-4011	13	10,189	8,824	.130
Bond & Interest #1	10-113	14	121,946	93,496	1.382
Bond & Interest #2	10-113	14	85,645	72,257	1.068
Economic Development	19-4102	15	62,641	45,336	.670
Employee Benefits	12-16,102	15	783,466	629,807	9.312
Reg Library Emp Benefits	12-16,102	16	10,321	9,257	.137
Capital Improvements		16	33,801	33,801	.500
Community College Tuition		17			
Courthouse Special Sales Tax		17			
Parks & Recreation		18	2,263		
Noxious Weed Capital Outlay		18	58,431		
Court Trustee Operations		19	2,119		
911-		19	69,860		
911 -Wireless		20	18,083		
Saddle Creek Glen Oaks B&I		20	12,846		
R&B Special Sales Tax Fund		21	418,000		
		21			
Non-Budgeted Funds-A		22			
Non-Budgeted Funds-B		23			
Totals		xxxxx	6,473,595	3,869,145	57.204 ✓
Budget Summary		24			
Budget Summary2					
Neighborhood Revitalization Rebate		25			
Resolution		26	Is a Resolution required?	Yes	

County Clerk's Use Only
67,636,647 ✓
November 1st Valuation

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

Assisted by: Pottberg, Gassman & Hoffman, Chartered
Address: 505 NW 3rd, Suite 1
Abilene, KS 67410

Attest: October 16, 2010
County Clerk

Governing Body

revised 8/06/07

Computation to Determine Limit for 2011

				Amount of Levy
1.	Total Tax Levy Amount in 2010 Budget		+ $	3,447,223
2.	Debt Service Levy in 2010 Budget		- $	125,517
3.	**Tax Levy Excluding Debt Service**		$	3,321,706
	2010 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2010:**	+ 501,293		
5.	**Increase in Personal Property for 2010:**			
	5a. Personal Property 2010	+ 2,213,526		
	5b. Personal Property 2009	- 2,414,347		
	5c. Increase in Personal Property (5a minus 5b)	+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2010:**	483,581		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)	984,874		
8.	Total Estimated Valuation July 1,2010	67,601,736		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**	66,616,862		
10.	Factor for Increase (7 divided by 9)	0.01478		
11.	Amount of Increase (10 times 3)		+ $	49,109
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**		$	3,370,815
13.	**Debt Service Levy in this 2011 Budget**			165,753
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			3,536,568

If the 2011 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Wabaunsee County

2011

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

2010 Budgeted Funds	Budget Tax Levy Amount for 2010	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	1,047,389	119,288	2,060	7,167	0
Road & Bridge	836,953	95,320	1,647	5,727	0
Health	111,310	12,677	219	762	0
Noxious Weed	98,731	11,244	194	676	0
Extension Council	118,793	13,529	234	813	0
Regional Library	84,328	9,604	166	577	0
Election	43,978	5,009	87	301	0
Appraiser Cost	128,146	14,595	252	877	0
Mental Health	23,324	2,656	46	160	0
Elderly	72,373	8,243	142	495	0
Liability Defense	5,755	655	11	39	0
Mental Retardation	8,046	916	16	55	0
Bond & Interest #1	96,297	10,967	190	659	0
Bond & Interest #2	29,220	3,328	58	200	0
Economic Development	36,450	4,151	72	249	0
Employee Benefits	697,457	79,433	1,373	4,772	0
Reg Library Emp Benefits	8,673	988	17	59	0
Capital Improvements					
TOTAL	3,447,223	392,603	6,784	23,588	0

County Treas Motor Vehicle Estimate 392,603

County Treasurers Recreational Vehicle Estimate 6,784

County Treasurers 16/20M Vehicle Estimate 23,588

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.11389

Recreational Vehicle Factor 0.00197

16/20M Vehicle Factor 0.00684

Slider Factor 0.00000

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
R&B Special Sales Tax	Road & Bridge	-	68,000	200,000	
Courthouse Spec Sales	General	120,866	-	-	79-2958
Bond Reserve	General	23,500	-	-	79-2958
	Total	144,366	68,000	200,000	
	Adjustments				
	Adjusted Totals	144,366	68,000	200,000	

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

Wabaunsee County

State of Kansas
County
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STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2010	Date Due		Amount Due 2010		Amount Due 2011	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bridges-Series 1998A	1/27/98	10/1/13	4.0-6.0	788,000	265,000	4/1 & 10/1	10/1	11,730	60,000	9,090	65,000
Subdivision-Series 2004	5/12/04	10/1/19	4.0-6.0	140,408	95,000	4/1 & 10/1	10/1	4,268	9,000	3,841	9,000
Refunding Series 2005A	5/27/05	10/1/17	3.25-4.05	915,000	730,000	4/1 & 10/1	10/1	27,683	80,000	24,922	80,000
Total G.O. Bonds					**1,090,000**			**43,681**	**149,000**	**37,853**	**154,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**1,090,000**			**43,681**	**149,000**	**37,853**	**154,000**

Wabaunsee County

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STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2010	Payments Due 2010	Payments Due 2011
Totals					0	0	0

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

Wabaunsee County

2011

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	108,400	80,451	24,451
Receipts:			
Ad Valorem Tax	812,264	1,047,389	xxxxxxxxxxxxxxxxxx
Delinquent Tax	8,406	0	0
Motor Vehicle Tax	72,574	93,814	119,288
Recreational Vehicle Tax	1,246	1,648	2,060
16/20M Vehicle Tax	2,744	5,656	7,167
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax	861	1,000	1,000
Local Alcoholic Liquor	1,282	1,000	1,046
In Lieu of Taxes (IRB)			
Rental Vehicle Excise Tax	1	3	4
Sales Tax	270,682	270,000	280,000
Mortgage Registrations	48,909	70,000	70,000
Officer's Fees	70,980	70,000	70,000
Building Permits & Zoning Appl.	3,367	5,000	5,000
Diversion Fees	48,762	50,000	50,000
Special Auto		3,000	3,000
Interest on Delinquent Taxes	31,639	25,000	25,000
Antique Tags	1,365	1,000	1,000
Sheriffs Fees	27,343	25,000	25,000
Transfer from Courthouse Special Sales Tax	120,866	0	0
Transfer from Bond Reserve	23,500	0	0
Interest on Idle Funds	24,961	30,000	30,000
Miscellaneous	37,719	30,000	30,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,609,471**	**1,729,510**	**719,565**
Resources Available:	**1,717,871**	**1,809,961**	**744,016**

Wabaunsee County

2011

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	1,717,871	1,809,961	744,016
Expenditures:			
County Commission	68,839	56,000	61,000
County Clerk	109,323	104,182	106,000
County Treasurer	84,796	92,537	88,610
County Attorney/Counselor	89,957	91,279	92,800
Register of Deeds	77,858	74,109	77,186
Sheriff	798,782	828,356	852,137
District Court	60,555	84,882	85,882
Courthouse General	74,743	110,000	110,000
Planning & Zoning	25,567	37,265	29,417
Solid Waste	7,389	0	5,000
Soil Conservation	25,000	25,000	25,000 ✓
Emergency Preparedness	31,900	43,525	44,300
Coroner	9,821	10,000	12,000
County Fair	18,900	18,900	19,900
Unallocable General Expenses	20,745	35,000	35,000
Budget and Audit	27,118	27,030	28,500
Health Department	11,800	40,000	50,000
Juvenile Detention	6,065	10,000	12,000
Technology	51,273	40,000	42,000
911 Personnel	2,177	3,000	3,000
Historical	10,000	10,000	10,000
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	1,612,608	1,741,065	1,789,732
Neighborhood Revitalization Rebate	18,536	24,445	23,393
Miscellaneous	6,276	20,000	25,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**1,637,420**	**1,785,510**	**1,838,125**
Unencumbered Cash Balance Dec 31	80,451	24,451	xxxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	1,778,352	1,805,510	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	1,838,125
Possible Cash Violation for 2009:	No		Tax Required	1,094,109
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	1,094,109

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
County Commission			
Salaries	43,251	43,476	45,000
Contractual	12,121	9,600	12,000
Commodities	1,967	2,200	3,000
Capital Outlay	11,500	724	1,000
Total	68,839	56,000	61,000
County Clerk			
Salaries	98,317	97,932	106,000
Contractual	3,329	2,150	
Commodities	4,813	4,100	
Capital Outlay	2,864	0	
Total	109,323	104,182	106,000
County Treasurer			
Salaries	70,613	71,857	63,330
Contractual	10,486	15,830	19,230
Commodities	3,659	2,550	3,750
Capital Outlay	38	2,300	2,300
Total	84,796	92,537	88,610
County Attorney/Counselor			
Salaries	78,242	80,979	81,400
Contractual	8,550	7,200	8,400
Commodities	1,303	1,700	1,600
Capital Outlay	1,862	1,400	1,400
Total	89,957	91,279	92,800
Register of Deeds			
Salaries	67,102	67,380	69,736
Contractual	3,477	4,200	4,200
Commodities	3,581	2,529	3,250
Capital Outlay	3,698	0	0
Total	77,858	74,109	77,186
Sheriff			
Salaries	599,958	618,856	669,637
Contractual	77,746	93,500	88,500
Commodities	67,607	67,500	67,500
Capital Outlay	53,471	48,500	26,500
Total	798,782	828,356	852,137
District Court			
Salaries	0	0	0
Contractual	42,418	74,882	76,182
Commodities	3,518	2,100	3,200
Capital Outlay	14,619	7,900	6,500
Total	60,555	84,882	85,882
Courthouse General			
Salaries	24,969	27,000	110,000
Contractual	43,452	62,500	
Commodities	6,147	13,000	
Capital Outlay	175	7,500	
Total	74,743	110,000	110,000
Total - Page 7b	**1,364,853**	**1,441,345**	**1,473,615**

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Planning & Zoning	25,567	37,265	29,417
Solid Waste	7,389	0	5,000
Soil Conservation	25,000	25,000	25,000
Emergency Preparedness	31,900	43,525	44,300
Coroner	9,821	10,000	12,000
County Fair	18,900	18,900	19,900
Unallocable General Expenses	20,745	35,000	35,000
Budget and Audit	27,118	27,030	28,500
Health Department	11,800	40,000	50,000
Juvenile Detention	6,065	10,000	12,000
Technology	51,273	40,000	42,000
911 Personnel	2,177	3,000	3,000
Historical	10,000	10,000	10,000
Total - Page 7c	247,755	299,720	316,117
Total - Page7b	1,364,853	1,441,345	1,473,615
Total Detail Expenditures**	**1,612,608**	**1,741,065**	**1,789,732**

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

revised 8/06/07

Wabaunsee County

2011

FUND PAGE

Adopted Budget Road & Bridge	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	482,286	434,276	59,606
Receipts:			
Ad Valorem Tax	944,557	836,953	xxxxxxxxxxxxxxxxxx
Delinquent Tax	14,080	0	0
Motor Vehicle Tax	133,313	109,343	95,320
Recreational Vehicle Tax	2,290	1,920	1,647
16/20M Vehicle Tax	9,811	6,592	5,727
Slider			0
Special City & County Highway	246,287	254,050	258,008
Rental Vehicle Excise Tax	5	5	3
Reimbursements	130,546	50,000	50,000
Reimbursements - Sales Tax	0	68,000	200,000
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,480,889**	**1,326,863**	**610,705**
Resources Available:	**1,963,175**	**1,761,139**	**670,312**
Expenditures:			
Personal Services	349,935	354,700	400,000
Contractual Services	83,878	97,500	118,000
Commodities	880,876	984,300	1,053,000
Capital Outlay	192,606	245,500	250,000
Road & Bridge Cost Sharing			
Neighborhood Revitalization Rebate	21,604	19,533	25,140
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**1,528,899**	**1,701,533**	**1,846,140**
Unencumbered Cash Balance Dec 31	434,276	59,606	xxxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	1,618,246	1,701,533	Non-Appr Bal	
Violation of Budget Law for 2009/2010:		No	Tot Exp/Non-Appr Bal	1,846,140
Possible Cash Violation for 2009:			Tax Required	1,175,828
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	1,175,828

Wabaunsee County

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FUND PAGE - ROAD

Adopted Budget Health	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	116	48	48
Receipts:			
Ad Valorem Tax	108,571	111,310	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,390	0	0
Motor Vehicle Tax	12,422	12,534	12,677
Recreational Vehicle Tax	213	220	219
16/20 M Vehicle Tax	904	756	762
Slider			0
Rental Vehicle Excise Tax	0	1	1
Sanitation Grant	0	0	4,500
Grants & Contracts	86,130	79,267	80,469
General Reimbursements	11,800	40,000	50,000
Interest on Idle Funds			
Miscellaneous	294	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**221,724**	**244,088**	**148,628**
Resources Available:	**221,840**	**244,136**	**148,676**
Expenditures:			
Personal Services	175,770	171,420	180,996
Contractual Services	26,692	31,320	28,000
Commodities	16,137	23,450	24,200
Capital Outlay	717	15,300	17,000
Environmental Sanitation	0	0	12,672
Neighborhood Revitalization Rebate	2,476	2,598	2,495
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**221,792**	**244,088**	**265,363**
Unencumbered Cash Balance Dec 31	48	48	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	253,710	244,088	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	265,363
Possible Cash Violation for 2009:	No		Tax Required	116,687
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	116,687

Adopted Budget Noxious Weed	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	46,348	55,309	20,968
Receipts:			
Ad Valorem Tax	99,639	98,731	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,308	0	0
Motor Vehicle Tax	11,331	11,477	11,244
Recreational Vehicle Tax	195	201	194
16/20 M Vehicle Tax	801	692	676
Slider			0
Rental Vehicle Excise Tax		1	0
Reimbursements	155,555	108,588	118,683
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**268,829**	**219,690**	**130,797**
Resources Available:	**315,177**	**274,999**	**151,765**
Expenditures:			
Personal Services	60,185	64,000	68,200
Contractual Services	10,945	25,027	16,750
Commodities	184,645	162,700	162,850
Capital Outlay	1,825	0	3,200
Transfer to Noxious Weed Capital Outlay			
Neighborhood Revitalization Rebate	2,268	2,304	2,168
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**259,868**	**254,031**	**253,168**
Unencumbered Cash Balance Dec 31	55,309	20,968	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	254,181	254,031	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	Yes	No	Tot Exp/Non-Appr Bal	253,168
Possible Cash Violation for 2009:	No		Tax Required	101,403
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	101,403

101402.6

Wabaunsee County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget
Extension Council

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	3,709	3,384	0
Receipts:			
Ad Valorem Tax	122,630	118,793	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,467	1,313	0
Motor Vehicle Tax	13,208	14,177	13,529
Recreational Vehicle Tax	227	249	234
16/20 M Vehicle Tax	944	855	813
Slider		0	0
Rental Vehicle Excise Tax		1	1
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**138,476**	**135,388**	**14,577**
Resources Available:	**142,185**	**138,772**	**14,577**
Expenditures:			
Appropriation	135,999	136,000	136,000
Neighborhood Revitalization Rebate	2,802	2,772	2,653
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**138,801**	**138,772**	**138,653**
Unencumbered Cash Balance Dec 31	3,384	0	xxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	138,811	138,772	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	138,653
Possible Cash Violation for 2009:	No		Tax Required	124,076
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	124,076

Adopted Budget

Regional Library

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,823	2,142	0
Receipts:			
Ad Valorem Tax	89,722	84,328	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,094	1,331	0
Motor Vehicle Tax	9,940	10,386	9,604
Recreational Vehicle Tax	171	182	166
16/20 M Vehicle Tax	666	626	577
Slider		0	0
Rental Vehicle Excise Tax		1	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**101,593**	**96,854**	**10,347**
Resources Available:	**104,416**	**98,996**	**10,347**
Expenditures:			
Appropriation	100,223	97,028	97,436
Neighborhood Revitalization Rebate	2,051	1,968	1,903
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**102,274**	**98,996**	**99,339**
Unencumbered Cash Balance Dec 31	2,142	0	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	102,283	98,996	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	99,339
Possible Cash Violation for 2009:	No		Tax Required	88,992
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	88,992

Wabaunsee County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	488	14,444	13,050
Receipts:			
Ad Valorem Tax	45,475	43,978	xxxxxxxxxxxxxxxxx
Delinquent Tax	546	0	0
Motor Vehicle Tax	4,909	5,246	5,009
Recreational Vehicle Tax	84	92	87
16/20 M Vehicle Tax	312	316	301
Slider		0	0
Rental Vehicle Excise Tax		0	0
Reimbursements		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**51,326**	**49,632**	**5,397**
Resources Available:	**51,814**	**64,076**	**18,447**
Expenditures:			
Personal Services	11,933	18,000	45,000
Contractual Services	17,785	27,000	
Commodities	2,302	4,000	
Capital Outlay	4,314	1,000	
Neighborhood Revitalization Rebate	1,036	1,026	580
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**37,370**	**51,026**	**45,580**
Unencumbered Cash Balance Dec 31	14,444	13,050	xxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 51,040	51,026	Non-Appr Bal	
Violation of Budget Law for 2009/2010: No	No	Tot Exp/Non-Appr Bal	45,580
Possible Cash Violation for 2009: No		Tax Required	27,133
		Del Comp Rate: 0.000%	0
		Amount of 2010 Ad Valorem Tax	27,133

Adopted Budget Appraiser Cost	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	7,258	9,098	3,453
Receipts:			
Ad Valorem Tax	126,845	128,146	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,614	0	0
Motor Vehicle Tax	14,445	14,663	14,595
Recreational Vehicle Tax	248	257	252
16/20 M Vehicle Tax	948	884	877
Slider		0	0
Rental Vehicle Excise Tax		1	1
Copies, Maps & Misc	3,917	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**148,017**	**147,951**	**19,725**
Resources Available:	**155,275**	**157,049**	**23,178**
Expenditures:			
Personal Services	110,872	114,555	100,092
Contractual Services	22,822	25,850	25,850
Commodities	6,111	6,000	6,000
Capital Outlay	3,475	4,200	4,200
Neighborhood Revitalization Rebate	2,897	2,991	2,468
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**146,177**	**153,596**	**138,610**
Unencumbered Cash Balance Dec 31	9,098	3,453	xxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 153,512	153,596	Non-Appr Bal	
Violation of Budget Law for 2009/2010: No	No	Tot Exp/Non-Appr Bal	138,610
Possible Cash Violation for 2009: No		Tax Required	115,432
		Del Comp Rate: 0.000%	0
		Amount of 2010 Ad Valorem Tax	115,432

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,308	1,745	0
Receipts:			
Ad Valorem Tax	26,401	23,324	xxxxxxxxxxxxxxxxx
Delinquent Tax	341	0	0
Motor Vehicle Tax	2,950	3,041	2,656
Recreational Vehicle Tax	51	53	46
16/20 M Vehicle Tax	231	183	160
Slider	0	0	0
Rental Vehicle Excise Tax	0	0	0
Liquor Tax	5,074	6,000	6,286
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**35,048**	**32,601**	**9,148**
Resources Available:	**37,356**	**34,346**	**9,148**
Expenditures:			
Appropriation	35,010	28,890	28,890
Liquor Tax Distributions		4,912	6,286
Neighborhood Revitalization Rebate	601	544	569
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**35,611**	**34,346**	**35,745**
Unencumbered Cash Balance Dec 31	1,745	0	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	33,493	35,434	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	Yes	No	Tot Exp/Non-Appr Bal	35,745
Possible Cash Violation for 2009:	No		Tax Required	26,597
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	26,597

Adopted Budget Elderly	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,936	1,546	-988
Receipts:			
Ad Valorem Tax	70,040	72,373	xxxxxxxxxxxxxxxxx
Delinquent Tax	759	0	0
Motor Vehicle Tax	6,839	8,120	8,243
Recreational Vehicle Tax	117	143	142
16/20 M Vehicle Tax	489	489	495
Slider		0	0
Rental Vehicle Excise Tax		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**78,244**	**81,125**	**8,880**
Resources Available:	**80,180**	**82,671**	**7,892**
Expenditures:			
Appropriation	77,030	81,970	90,992
Neighborhood Revitalization Rebate	1,604	1,689	1,816
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**78,634**	**83,659**	**92,808**
Unencumbered Cash Balance Dec 31	1,546	-988	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	78,641	83,659	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	92,808
Possible Cash Violation for 2009:	No		Tax Required	84,916
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	84,916

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Liability Defense	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	33,916	26,778	8,555
Receipts:			
Ad Valorem Tax	9,251	5,755	xxxxxxxxxxxxxxxxx
Delinquent Tax	110	0	0
Motor Vehicle Tax	638	1,072	655
Recreational Vehicle Tax	11	19	11
16/20 M Vehicle Tax	173	65	39
Slider		0	0
Rental Vehicle Excise Tax		0	0
Reimbursements		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**10,183**	**6,911**	**705**
Resources Available:	**44,099**	**33,689**	**9,260**
Expenditures:			
Contractual	17,109	25,000	30,000
Neighborhood Revitalization Rebate	212	134	453
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**17,321**	**25,134**	**30,453**
Unencumbered Cash Balance Dec 31	26,778	8,555	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	40,213	30,134	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	30,453
Possible Cash Violation for 2009:	No		Tax Required	21,193
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	21,193

Adopted Budget Mental Retardation	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,026	1,283	378
Receipts:			
Ad Valorem Tax	10,131	8,046	xxxxxxxxxxxxxxxxx
Delinquent Tax	75	0	0
Motor Vehicle Tax	211	1,148	916
Recreational Vehicle Tax	4	20	16
16/20 M Vehicle Tax	63	69	55
Slider		0	0
Rental Vehicle Excise Tax		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**10,484**	**9,283**	**987**
Resources Available:	**11,510**	**10,566**	**1,365**
Expenditures:			
Appropriation	10,000	10,000	10,000
Neighborhood Revitalization Rebate	227	188	189
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**10,227**	**10,188**	**10,189**
Unencumbered Cash Balance Dec 31	1,283	378	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	10,228	10,188	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	10,189
Possible Cash Violation for 2009:	No		Tax Required	8,824
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	8,824

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Bond & Interest #1	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	30,410	17,933	16,134
Receipts:			
Ad Valorem Tax	90,511	96,297	xxxxxxxxxxxxxxxxx
Delinquent Tax	934	0	0
Motor Vehicle Tax	6,965	10,422	10,967
Recreational Vehicle Tax	120	183	190
16/20 M Vehicle Tax	734	628	659
Slider		0	0
Rental Vehicle Excise Tax		1	0
Interest on Idle Funds	681	600	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**99,945**	**108,131**	**12,316**
Resources Available:	**130,355**	**126,064**	**28,450**
Expenditures:			
Principal	80,000	80,000	80,000
Interest	30,363	27,683	24,922
Fees			25
Reserve			15,000
Neighborhood Revitalization Rebate	2,059	2,247	1,999
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**112,422**	**109,930**	**121,946**
Unencumbered Cash Balance Dec 31	17,933	16,134	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	127,453	124,955	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	121,946
Possible Cash Violation for 2009:	No		Tax Required	93,496
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	93,496

Adopted Budget Bond & Interest #2	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	45,965	44,123	9,402
Receipts:			
Ad Valorem Tax	64,983	29,220	xxxxxxxxxxxxxxxxx
Delinquent Tax	821	0	0
Motor Vehicle Tax	7,125	7,497	3,328
Recreational Vehicle Tax	122	132	58
16/20 M Vehicle Tax	527	452	200
Slider		0	0
Rental Vehicle Excise Tax		0	0
Interest on Idle Funds	404	400	400
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**73,982**	**37,701**	**3,986**
Resources Available:	**119,947**	**81,824**	**13,388**
Expenditures:			
Principal	60,000	60,000	65,000
Interest	14,340	11,730	9,090
Fees	3	10	10
Reserve			10,000
Neighborhood Revitalization Rebate	1,481	682	1,545
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**75,824**	**72,422**	**85,645**
Unencumbered Cash Balance Dec 31	44,123	9,402	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	85,836	82,422	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	85,645
Possible Cash Violation for 2009:	No		Tax Required	72,257
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	72,257

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Economic Development	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	26,601	27,371	10,333
Receipts:			
Ad Valorem Tax	44,446	36,450	xxxxxxxxxxxxxxxxx
Delinquent Tax	586	0	0
Motor Vehicle Tax	5,091	5,080	4,151
Recreational Vehicle Tax	87	89	72
16/20 M Vehicle Tax	405	306	249
Slider		0	0
Rental Vehicle Excise Tax		0	0
Collections	3,665	2,000	2,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**54,280**	**43,925**	**6,972**
Resources Available:	**80,881**	**71,296**	**17,305**
Expenditures:			
Personal Services	33,807	34,412	35,972
Contractual Services	16,517	17,650	18,650
Commodities	1,812	4,850	3,850
Capital Outlay	370	3,200	3,200
Neighborhood Revitalization Rebate	1,004	851	969
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**53,510**	**60,963**	**62,641**
Unencumbered Cash Balance Dec 31	27,371	10,333	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	61,857	60,963	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	62,641
Possible Cash Violation for 2009:	No		Tax Required	45,336
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	45,336

Adopted Budget Employee Benefits	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	-7,377	5,706	68,078
Receipts:			
Ad Valorem Tax	650,097	697,457	xxxxxxxxxxxxxxxxx
Delinquent Tax	7,057	0	0
Motor Vehicle Tax	64,587	75,326	79,433
Recreational Vehicle Tax	1,109	1,322	1,373
16/20 M Vehicle Tax	4,516	4,541	4,772
Slider		0	0
Rental Vehicle Excise Tax	2	4	3
Payroll Deductions	419	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**727,787**	**778,650**	**85,581**
Resources Available:	**720,410**	**784,356**	**153,659**
Expenditures:			
Remittance of Payroll Taxes and Insurance	699,822	700,000	770,000
Neighborhood Revitalization Rebate	14,882	16,278	13,466
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**714,704**	**716,278**	**783,466**
Unencumbered Cash Balance Dec 31	5,706	68,078	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	724,933	784,278	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	783,466
Possible Cash Violation for 2009:	No		Tax Required	629,807
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	629,807

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Reg Library Emp Benefits	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	282	121	0
Receipts:			
Ad Valorem Tax	8,655	8,673	xxxxxxxxxxxxxxxxxx
Delinquent Tax	83	137	0
Motor Vehicle Tax	765	1,004	988
Recreational Vehicle Tax	13	18	17
16/20 M Vehicle Tax	54	60	59
Slider		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**9,570**	**9,892**	**1,064**
Resources Available:	**9,852**	**10,013**	**1,064**
Expenditures:			
Employee Benefits	9,533	9,811	10,123
Neighborhood Revitalization Rebate	198	202	198
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**9,731**	**10,013**	**10,321**
Unencumbered Cash Balance Dec 31	121	0	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	9,733	10,013	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	10,321
Possible Cash Violation for 2009:	No		Tax Required	9,257
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	9,257

Adopted Budget Capital Improvements	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Capital Outlay			33,078
Neighborhood Revitalization Rebate			723
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**0**	**33,801**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	0	0	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	No	No	Tot Exp/Non-Appr Bal	33,801
Possible Cash Violation for 2009:	No		Tax Required	33,801
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	33,801

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Community College Tuition	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Close to General Fund		0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	18,971	0	
Violation of Budget Law for 2009/2010:	**No**	**No**	
Possible Cash Violation for 2009:	**No**		

Adopted Budget

Courthouse Special Sales Tax	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	204,937	0	0
Receipts:			
Sales Tax Collections	0	0	0
Interest on Idle Funds	212	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**212**	**0**	**0**
Resources Available:	**205,149**	**0**	**0**
Expenditures:			
Principal	80,000	0	0
Interest	4,283	0	0
Fees	0	0	0
Transfer to General Fund	120,866	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**205,149**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	93,765	112,385	
Violation of Budget Law for 2009/2010:	**Yes**	**No**	
Possible Cash Violation for 2009:	**No**		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Parks & Recreation	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,035	717	1,217
Receipts:			
Local Liquor Tax	1,282	1,500	1,046
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,282**	**1,500**	**1,046**
Resources Available:	**3,317**	**2,217**	**2,263**
Expenditures:			
Payments to Cities and Lake Recrational Programs	2,600	1,000	2,263
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**2,600**	**1,000**	**2,263**
Unencumbered Cash Balance Dec 31	717	1,217	-1
2009/2010 Budget Authority Amount:	2,917	5,035	Budget Violation
Violation of Budget Law for 2009/2010:	No	No	
Possible Cash Violation for 2009:	No		

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	66,105	58,431	58,431
Receipts:			
Transfer from Noxious Weed Fund	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**66,105**	**58,431**	**58,431**
Expenditures:			
Capital Outlay	7,674	0	58,431
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**7,674**	**0**	**58,431**
Unencumbered Cash Balance Dec 31	58,431	58,431	0
2009/2010 Budget Authority Amount:	48,605	66,105	
Violation of Budget Law for 2009/2010:	No	No	
Possible Cash Violation for 2009:	No		

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Court Trustee Operations	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,119	2,119	2,119
Receipts:			
Collections		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**2,119**	**2,119**	**2,119**
Expenditures:			
Contractual Services	0	0	2,119
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**0**	**2,119**
Unencumbered Cash Balance Dec 31	2,119	2,119	0
2009/2010 Budget Authority Amount:	2,119	2,119	
Violation of Budget Law for 2009/2010:	**No**	**No**	
Possible Cash Violation for 2009:	**No**		

Adopted Budget

911-	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	14,040	22,460	34,660
Receipts:			
Fees	27,393	32,000	35,000
Interest on Idle Funds	216	200	200
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**27,609**	**32,200**	**35,200**
Resources Available:	**41,649**	**54,660**	**69,860**
Expenditures:			
Contractual Services	19,189	20,000	22,000
Commodities			5,000
Capital Outlay			42,860
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**19,189**	**20,000**	**69,860**
Unencumbered Cash Balance Dec 31	22,460	34,660	0
2009/2010 Budget Authority Amount:	58,119	39,440	
Violation of Budget Law for 2009/2010:	**No**	**No**	
Possible Cash Violation for 2009:	**No**		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 -Wireless	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	20,568	6,683	3,883
Receipts:			
Fees	9,487	12,000	14,000
Misc. Collections			
Interest on Idle Funds	155	200	200
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**9,642**	**12,200**	**14,200**
Resources Available:	**30,210**	**18,883**	**18,083**
Expenditures:			
Contractual Services	0	10,000	10,000
Capital Outlay	23,527	5,000	8,083
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**23,527**	**15,000**	**18,083**
Unencumbered Cash Balance Dec 31	6,683	3,883	0
2009/2010 Budget Authority Amount:	50,180	28,168	
Violation of Budget Law for 2009/2010:	**No**	**No**	
Possible Cash Violation for 2009:	**No**		

Adopted Budget Saddle Creek Glen Oaks B&I	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	4,239	3,598	3,404
Receipts:			
Special Assessments	13,079	13,079	13,079
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**13,079**	**13,079**	**13,079**
Resources Available:	**17,318**	**16,677**	**16,483**
Expenditures:			
Principal	9,000	9,000	9,000
Interest	4,719	4,268	3,841
Fees	1	5	5
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**13,720**	**13,273**	**12,846**
Unencumbered Cash Balance Dec 31	3,598	3,404	3,637
2009/2010 Budget Authority Amount:	13,723	13,273	
Violation of Budget Law for 2009/2010:	**No**	**No**	
Possible Cash Violation for 2009:	**No**		

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget R&B Special Sales Tax Fund	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	190,123	229,460	215,560
Receipts:			
Sales Tax	191,573	200,000	200,000
Interest on Idle Funds	2,765	2,000	2,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**194,338**	**202,000**	**202,500**
Resources Available:	**384,461**	**431,460**	**418,060**
Expenditures:			
Cost Sharing Projects	0	68,000	200,000
Other Maintenance	155,001	147,900	218,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**155,001**	**215,900**	**418,000**
Unencumbered Cash Balance Dec 31	229,460	215,560	60
2009/2010 Budget Authority Amount:	300,000	524,123	
Violation of Budget Law for 2009/2010:	No	No	
Possible Cash Violation for 2009:	No		

Adopted Budget

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	0	0	
Violation of Budget Law for 2009/2010:	No	No	
Possible Cash Violation for 2009:	No		

Wabaunsee County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2009 is to be shown)

2011

Non-Budgeted Funds-A

(1) Fund Name: Bridge Project #1		(2) Fund Name: Bridge Project #2		(3) Fund Name: Special Machinery		(4) Fund Name: Register of Deeds Technolog		(5) Fund Name: Law Enforcement Trust		
Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	48,647	Unencumbered Cash Balance Jan 1	5,698	Unencumbered Cash Balance Jan 1	27	Total 54,372
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
						Collections	12,702			
						Interest Income	97			
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	12799	Total Receipts	0	12,799
Resources Available:	0	Resources Available:	0	Resources Available:	48,647	Resources Available:	18,497	Resources Available:	27	67,171
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Transfer		Transfer				Contractual Services	8,792			
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	8792	Total Expenditures	0	8,792
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	48,647	Cash Balance Dec 31	9,705	Cash Balance Dec 31	27	58,379 **
										58,379 **

**Note: These two block figures should agree.

Wabaunsee County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2009 is to be shown)

2011

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
County Attorney Forfeiture		Sheriff Federal Forfeiture		Sheriff County Forfeiture		PATF		911 - Wireless Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	566	Cash Balance Jan 1	14,904	Cash Balance Jan 1	56,955	Cash Balance Jan 1	588	Cash Balance Jan 1	7,909	80,922
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Interest Income	18	Interest Income	536	Collections	2,278	Interest Income		
Total Receipts	0	Total Receipts	18	Total Receipts	536	Total Receipts	2278	Total Receipts	0	2,832
Resources Available:	566	Resources Available:	14,922	Resources Available:	57,491	Resources Available:	2,866	Resources Available:	7,909	83,754
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	400	Commodities	4,462	Contractual	33	Contractual	1,938			
		Capital Outlay	9,957	Commodities	2,184					
				Capital Outlay	6,304					
Total Expenditures	400	Total Expenditures	14419	Total Expenditures	8521	Total Expenditures	1938	Total Expenditures	0	25,278
Cash Balance Dec 31	166	Cash Balance Dec 31	503	Cash Balance Dec 31	48,970	Cash Balance Dec 31	928	Cash Balance Dec 31	7,909	**58,476** **
										58,476 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Wabaunsee County
will meet on the 30th day of August 2010, at 10:30 a.m. at the Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 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 the final assessed valuation.

	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
General	1,637,420	12.253	1,785,510	15.894	1,838,125	1,094,109	16.185
Road & Bridge	1,528,899	14.281	1,701,533	12.701	1,846,140	1,175,828	17.393
Health	221,792	1.637	244,088	1.689	265,363	116,687	1.726
Noxious Weed	259,868	1.499	254,031	1.498	253,168	101,403	1.500
Extension Council	138,801	1.852	138,772	1.803	138,653	124,076	1.835
Regional Library	102,274	1.356	98,996	1.280	99,339	88,992	1.316
Election	37,370	0.685	51,026	0.667	45,580	27,133	0.401
Appraiser Cost	146,177	1.915	153,596	1.945	138,610	115,432	1.708
Mental Health	35,611	0.397	34,346	0.354	35,745	26,597	0.393
Elderly	78,634	1.060	83,659	1.098	92,808	84,916	1.256
Liability Defense	17,321	0.140	25,134	0.087	30,453	21,193	0.313
Mental Retardation	10,227	0.150	10,188	0.122	10,189	8,824	0.131
Bond & Interest #1	112,422	1.361	109,930	1.461	121,946	93,496	1.383
Bond & Interest #2	75,824	0.979	72,422	0.444	85,645	72,257	1.069
Economic Development	53,510	0.664	60,963	0.553	62,641	45,336	0.671
Employee Benefits	714,704	9.838	716,278	10.584	783,466	629,807	9.316
Reg Library Emp Benefits	9,731	0.131	10,013	0.132	10,321	9,257	0.137
Capital Improvements					33,801	33,801	0.500
Community College Tuitic							
Courthouse Special Sales	205,149						
Parks & Recreation	2,600		1,000		2,263		
Noxious Weed Capital Ou	7,674				58,431		
Court Trustee Operations					2,119		
911-	19,189		20,000		69,860		
911 -Wireless	23,527		15,000		18,083		
Saddle Creek Glen Oaks I	13,720		13,273		12,846		
R&B Special Sales Tax Fi	155,001		215,900		418,000		
Non-Budgeted Funds-A	8,792						
Non-Budgeted Funds-B	25,278						
Totals	5,641,515	50.198	5,815,658	52.312	6,473,595	3,869,145	57.233
Less: Transfers	144,366		68,000		200,000		
Net Expenditure	5,497,149		5,747,658		6,273,595		
Total Tax Levied	3,384,613		3,447,223		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	67,378,494		65,896,722		67,601,736		

Outstanding Indebtedness, January 1,	2008	2009	2010
G.O. Bonds	1,378,000	1,239,000	1,090,000
Revenue Bonds	105,000	80,000	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	1,483,000	1,319,000	1,090,000

*Tax rates are expressed in mills

Clerk

2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2010	2010 Ad Valorem before Rebate	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	1070716	16.185	23,393
Road & Bridge	1150688	17.393	25,140
Health	114192	1.726	2,495
Noxious Weed	99235	1.500	2,168
Extension Council	121423	1.835	2,653
Regional Library	87089	1.316	1,903
Election	26553	0.401	580
Appraiser Cost	112964	1.708	2,468
Mental Health	26028	0.393	569
Elderly	83100	1.256	1,816
Liability Defense	20740	0.313	453
Mental Retardation	8635	0.131	189
Bond & Interest #1	91497	1.383	1,999
Bond & Interest #2	70712	1.069	1,545
Economic Development	44367	0.671	969
Employee Benefits	616341	9.316	13,466
Reg Library Emp Benefits	9059	0.137	198
Capital Improvements	33,078	0.500	723
TOTAL	3,786,417	57.234	82,727

2010 Net Valuation (July 1 less NR Valuation) 66,156,375

Net Valuation Factor: 66,156.375

Neighborhood Revitalization Subj to Rebate 1,445,361

Neighborhood Revitalization factor 1,445.361

Wabaunsee County

2011

FUND PAGE - Road
Adopted Budget

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			0
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			0
Special City & County Highway			
County Equalization			
Rental Vehicle Excise Tax			
Reimbursements			
Reimbursements - Sales Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**

FUND PAGE - ROAD
Adopted Budget

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	0	0	0
Expenditures from detail page:			
Personal Services			
Contractual Services			0
Commodities			0
Capital Outlay			0
Road & Bridge Cost Sharing			0
Subtotal	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxx

2009/2010 Budget Authority Amount:	0	0	Non-Appr Bal	
Violation of Budget Law for 2009/2010:	**No**	**No**	Tot Exp/Non-Appr Bal	0
Possible Cash Violation for 2009:	**No**		Tax Required	0
			Del Comp Rate: 0.000%	0
			Amount of 2010 Ad Valorem Tax	0

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(Published In the Wabaunsee County Signal-Enterprise, Thursday, August 19, 2010)

NOTICE OF BUDGET HEARING

The governing body of
Wabaunsee County
will meet on the 30th day of August 2010, at 10:30 a.m. at the Courthouse for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the County Clerk's office
and will be available at this hearing.

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FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
General	1,697,430	12.253	1,785,310	15.894	1,834,129	1,094,109	16.185
Road & Bridge	1,529,899	14.281	1,701,353	12.701	1,845,140	1,125,928	17.593
Health	221,792	1.607	244,048	1.693	265,361	116,967	1.756
Noxious Weed	250,864	1.499	253,031	1.458	253,168	108,403	1.500
Extension Council	138,801	1.852	138,772	1.869	138,653	124,079	1.833
Regional Library	192,374	1.336	99,916	1.280	99,599	88,992	1.316
Election	37,879	0.685	51,026	0.663	45,580	27,133	0.401
Appraisal Cost	146,077	1.913	153,594	1.942	138,610	115,432	1.706
Mental Health	35,611	0.397	34,344	0.354	33,345	26,397	0.390
Fidelity	78,434	1.000	83,659	1.008	91,408	84,916	1.256
Liability Defense	17,231	0.140	25,134	0.087	30,433	21,193	0.313
Mental Retardation	10,227	0.150	10,188	0.123	10,149	8,624	0.128
Bond & Interest #1	112,422	1.341	109,500	1.461	121,946	93,496	1.383
Bond & Interest #2	75,814	0.939	72,422	0.444	85,641	72,357	1.069
Economic Development	53,510	0.664	69,963	0.853	82,641	48,336	0.671
Employee Benefits	714,704	0.838	716,208	10.584	783,406	629,407	9.310
Flag Library Emp Benef	9,731	0.131	10,013	0.139	10,321	9,257	0.137
Capital Improvements					33,801	33,801	0.500
Community College Tax							
Courthouse Special Sales	205,169						
Parks & Recreation	3,000		1,000		2,363		
Noxious Weed Capital O	7,674				58,431		
Court Trustee Operation					2,119		
911	19,169		20,800		69,830		
911 - Wireless	23,127		13,000		38,083		
Buddin Creek Glen Oaks	13,710		13,233		12,846		
K&H Special Sales Tax	139,000		215,900		488,000		
Non-Budgeted Funds-A	8,098						
Non-Budgeted Funds-B	25,215						
Totals	5,041,315	50.108	5,815,658	52.312	6,473,595	3,089,145	57.233
Less: Transfers	144,366		68,000		200,000		
Net Expenditure	5,697,169		5,747,658		6,273,595		
Total Tax Levied	5,334,413		5,447,353		xxxxxxxxxxxxxxxxx		
Assessed Valuation	85,578,494		85,895,722		67,601,734		

Outstanding Indebtedness, January 1,	2008	2009	2010
G.O. Bonds	1,178,000	1,139,000	1,090,000
Revenue Bonds	305,100	80,000	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	1,483,100	1,219,000	1,090,000

*Tax rates are expressed in mills

Clerk