

CERTIFICATE

TO THE CLERK OF WILSON COUNTY , STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Wilson County, Kansas

STATE OF KANSAS
 City/County
 2011

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

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Adopted Budget		Page No	Expenditures	Amount of 2010 Ad Valorem Tax	
Computation to Determine Limit for 2011		2			
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General	79-1946		3493723	2517546	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	225,600	205,511	
Appraisers Cost	19-436	7	274,062	256,509	
Conservation District	2-1907b	8	20,000	18,235	
Election	25-2201a	8	27,086	1,532	
Economic Development	19-4102	9	44,000	0	
Extension Council	2-610	9	64,000	58,309	
Health	65-204	10	426,646	213,777	
Historical Society	19-2651	11	4,640	4,180	
Home For Aged Maintenance	19-2122	11	2,357	0	
Hospital Maintenance	19-4606	12	108,000	98,464	
Mental Health	19-4004	12	40,000	36,496	
Mental Retardation	19-4004	13	20,000	18,189	
Noxious Weed	2-1318	13	39,709	0	
Road and Bridge	79-1947	14	2,253,376	1,215,325	
Special Alcohol	79-41a04	14	30,000		
Special Bridge	65-1135	15	252,520	0	
Special Liability	75-6110	15	54,674	0	
Special Parks and Recreation	79-41a04	16	6,000		
Service Program for the Elderly	12-1680	16	63,200	57,416	
Special Highway	68-590	17			
Special Machinery	68-141g	17			
Noxious Weed Capital Outlay	2-1318	18	41,997		
County Equipment Reserve	19-119	18			
Emergency Phone Equipment	12-5301	19	64,127		
Emergency Phone Equip - Wireless		19	74,500		
Tourism & Convention Promotion	12-1698	20	22,500		
DEBT SERVICE:					
Jail Bond and Interest		20	0		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		21			
Special Auto	8-145	21			
Register of Deeds Technology		22			
Diversions		22			
Law Enforcement Trust		23			
Totals			7,652,717	4,701,489	
Rural Fire District No. 1	19-3601	24	60,000	55,567	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

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

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

Attest: _____, 2010

 County Clerk

Page No. 1

 Governing Body

COMPUTATION TO DETERMINE LIMIT FOR 2011 BUDGET

STATE OF KANSAS
City/County
2011
Amount of
Levy

1. Total tax levy amount in 2010 budget		+ \$ <u>5,730,010</u>
2. Debt service levy in 2010 budget		-
3. Tax levy excluding debt service		<u>5,730,010</u>

2010 Valuation Information for Valuation Adjustments:

4. New Improvements for 2010		+ <u>909,605</u>
5. Increase in personal property for 2010		
5a. Personal Property 2010	+ <u>4,486,723</u>	
5b. Personal Property 2009	- <u>5,269,628</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>(782,905)</u>	
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:		_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>126,700</u>
9. Total estimated July 1, 2010 valuation	<u>82,137,959</u>	
10. Total valuation less valuation adjustment (9 minus 8)		<u>82,011,259</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>\$ 5,730,010</u>
14. Debt Service Levy in this 2011 budget		_____
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u>5,730,010</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	Int Rate %	Amount Issued	Amount Outstand 1-1-2010	Date Due		Amount Due 2010		Amount Due 2011	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
None											
REVENUE BONDS:											
Jail Construction Bonds - Sales Tax	9-24-2001	10/1/2021	4.15-6.00	4,845,000	0	4-1 10-1	(Debt defeased in essence during 2009)				
Total Revenue Bonds				4,845,000	0			0	0	0	0
TEMPORARY NOTES:											
None											
Total Temporary Notes											
NO FUND WARRANTS:											
None											
Total No Fund Warrants											

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
Refuse Trailer	7/14/2006	60	5.95	52,000	18,308	10,000	10,000
TAC Controls	8/14/2007	180	4.636	715,281	645,628	67,245	67,245
Cat Grader	1/28/2008	60	4.85	158,950	130,116	36,571	36,571
Cat Grader	5/27/2008	60	4.63	141,712	115,873	32,398	32,398
2 Volvo Motor Graders	8/13/2007	36	4.85	166,960	58,318	61,148	
Asphalt Zipper	10/23/2006	60	5.75	91,450	39,684	21,562	21,576
2 Volvo Graders	4/1/2010	60	4.60	267,170		61,029	61,029
Totals				1,593,523	1,007,927	289,953	228,819

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

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2009	Current Year Year 2010	Budget Year 2011
Expenditures:				
County Commission				
Personal Services		41,941	42,744	42,744
Contractual Services		1,624	2,050	1,300
Commodities		69	100	100
Employee Benefits		37,367	30,878	29,609
Reimbursed Expense				
Total County Commission		81,001	75,772	73,753
County Clerk				
Personal Services		83,442	84,788	84,788
Contractual Services		3,714	5,440	4,940
Commodities		812	1,100	1,100
Capital Outlay			2,000	2,000
Employee Benefits		30,990	33,602	33,497
Reimbursed Expense				
Total County Clerk		118,958	126,930	126,325
County Treasurer				
Personal Services		96,332	97,333	97,333
Contractual Services		21,104	17,820	15,420
Commodities		3,649	5,150	2,150
Capital Outlay		1,322	2,000	
Employee Benefits		54,930	59,154	58,011
Reimbursed Expense				
Total County Treasurer		177,337	181,457	172,914
County Attorney				
Personal Services		103,231	114,445	114,445
Contractual Services		8,689	10,000	7,800
Commodities		2,832	2,000	2,000
Capital Outlay		1,157	1,000	1,000
Employee Benefits		43,194	49,022	48,794
Reimbursed Expense				
Total County Attorney		159,103	176,467	174,039
Register of Deeds				
Personal Services		59,881	61,298	61,298
Contractual Services		3,470	5,725	5,600
Commodities		1,050	1,400	1,300
Capital Outlay		3,453	4,500	4,500
Employee Benefits		28,481	31,011	29,839
Reimbursed Expense				
Total Register of Deeds		96,335	103,934	102,537
Indigent Defense				
Contractual Services		122,341	100,000	100,000
Reimbursed Expense		(46,581)		
Total Indigent Defense		75,760	100,000	100,000
Unified Court				
Contractual Services		46,638	65,000	65,000
Commodities		10,589	11,410	11,410
Capital Outlay		1,443	4,000	4,000
Reimbursed Expense		(3,788)		
Total Unified Court		54,882	80,410	80,410
Courthouse General				
Contractual Services		238,709	325,000	326,300
Commodities		80,269	57,000	57,230
Capital Outlay		56,596	118,000	118,470
Reimbursed Expense		(84,897)		
Total Courthouse General		290,677	500,000	502,000
County Coordinator				
Personal Services		42,025	43,592	32,885
Contractual Services		4,271	3,450	3,450
Commodities		567	300	300
Capital Outlay			500	500
Employee Benefits		11,918	13,752	12,016
Reimbursed Expense		(70)		
Total County Coordinator		58,711	61,594	49,151
Data Processing				
Personal Services		29,828	30,493	30,493
Contractual Services		15,684	16,650	16,375
Commodities		4,352	3,500	3,000
Capital Outlay		4,479	8,000	8,000
Employee Benefits		10,743	11,574	11,595

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		31,244	10,049	0
Revenues:				
Ad Valorem Tax		214,552	241,679	XXXXXXXXXX
Delinquent Tax		7,318	4,424	4,834
Motor Vehicle Tax		28,527	22,202	22,112
Recreational Vehicle Tax		582	387	453
16/20 M Tax			1,500	749
Payment In Lieu of Tax		273	574	161
Slider		4,553		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		255,805	270,766	28,309
RESOURCES AVAILABLE		287,049	280,815	28,309
Expenditures:				
Personal Services				
Contractual Services		277,000	280,815	225,600
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		277,000	280,815	225,600
Unreserved Fund Balance, December 31		10,049	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				225,600
TAX REQUIRED				197,291
Delinquency Computation [See Instructions]				8,220
Amount of 2010 Tax to be Levied				205,511

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		80,056	11,832	0
Revenues:				
Ad Valorem Tax		189,518	237,462	XXXXXXXXXX
Delinquent Tax		7,314	3,901	4,749
Motor Vehicle Tax		25,118	19,579	21,724
Recreational Vehicle Tax		513	342	445
16/20 M Tax			1,323	736
Payment In Lieu of Tax		241	506	159
State Reappraisal Aid				
Slider		6,438		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		229,142	263,113	27,813
RESOURCES AVAILABLE		309,198	274,945	27,813
Expenditures:				
Personal Services		158,662	141,203	141,203
Contractual Services		60,558	59,450	55,440
Commodities		8,956	12,500	10,500
Capital Outlay		2,480	2,000	2,000
Employee Benefits		73,786	65,939	64,919
Reimbursed Expense		(7,076)	(6,147)	
Operating Transfers Out - Spec Equip				
TOTAL EXPENDITURES		297,366	274,945	274,062
Unreserved Fund Balance, December 31		11,832	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				274,062
TAX REQUIRED				246,249
Delinquency Computation [See Instructions]				10,260
Amount of 2010 Tax to be Levied				256,509

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		2,322	689	0
Revenues:				
Ad Valorem Tax		20,470	21,286	XXXXXXXXXX
Delinquent Tax		552	423	426
Motor Vehicle Tax		2,038	2,119	1,948
Recreational Vehicle Tax		42	37	40
16/20 M Tax			143	66
Payment In Lieu of Tax		27	55	14
Slider		238		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		23,367	24,063	2,494
RESOURCES AVAILABLE		25,689	24,752	2,494
Expenditures:				
Personal Services				
Contractual Services		25,000	24,752	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		25,000	24,752	20,000
Unreserved Fund Balance, December 31		689	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				20,000
TAX REQUIRED				17,506
Delinquency Computation [See Instructions]				729
Amount of 2010 Tax to be Levied				18,235

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		46,728	65,956	24,699
Revenues:				
Ad Valorem Tax		29,864	7,832	XXXXXXXXXX
Delinquent Tax		1,413	618	157
Motor Vehicle Tax		5,126	3,100	715
Recreational Vehicle Tax		105	54	15
16/20 M Tax			209	24
Payment In Lieu of Tax		37	80	5
Slider		3,538		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		40,083	11,893	916
RESOURCES AVAILABLE		86,811	77,849	25,615
Expenditures:				
Personal Services		10,374	11,000	10,500
Contractual Services		13,014	16,850	10,650
Commodities		991	14,500	2,100
Capital Outlay		2,135	9,000	2,000
Employee Benefits		1,352	1,800	1,836
Reimbursed Expense		(7,011)		
TOTAL EXPENDITURES		20,855	53,150	27,086
Unreserved Fund Balance, December 31		65,956	24,699	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				27,086
TAX REQUIRED				1,471
Delinquency Computation [See Instructions]				61
Amount of 2010 Tax to be Levied				1,532

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		58,931	68,218	44,000
Revenues:				
Ad Valorem Tax		42,766	0	XXXXXXXXXX
Delinquent Tax		645	880	0
Motor Vehicle Tax		261	4,411	
Recreational Vehicle Tax		5	77	
16/20 M Tax			298	
Payment In Lieu of Tax		60	114	
Slider				
Other			2	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		43,737	5,782	0
RESOURCES AVAILABLE		102,668	74,000	44,000
Expenditures:				
Personal Services				
Contractual Services		34,450	30,000	44,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		34,450	30,000	44,000
Unreserved Fund Balance, December 31		68,218	44,000	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				44,000
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2010 Tax to be Levied				0

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		9,165	2,899	0
Revenues:				
Ad Valorem Tax		61,912	68,477	XXXXXXXXXX
Delinquent Tax		2,137	1,276	1,370
Motor Vehicle Tax		8,163	6,401	6,267
Recreational Vehicle Tax		167	112	128
16/20 M Tax			432	212
Payment In Lieu of Tax		79	166	46
Slider		1,276		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		73,734	76,864	8,023
RESOURCES AVAILABLE		82,899	79,763	8,023
Expenditures:				
Personal Services				
Contractual Services		80,000	79,763	64,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		80,000	79,763	64,000
Unreserved Fund Balance, December 31		2,899	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				64,000
TAX REQUIRED				55,977
Delinquency Computation [See Instructions]				2,332
Amount of 2010 Tax to be Levied				58,309

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		52,355	42,880	0
Revenues:				
Ad Valorem Tax		187,237	140,168	XXXXXXXXXX
Delinquent Tax		4,264	3,873	2,803
Motor Vehicle Tax		12,822	19,433	12,825
Recreational Vehicle Tax		262	339	263
16/20 M Tax			1,313	435
Payment In Lieu of Tax		251	503	94
State and Federal Grants		75,387	87,341	80,000
Service Fees		143,891	140,000	125,000
Slider		1,679		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		425,793	392,970	221,420
RESOURCES AVAILABLE		478,148	435,850	221,420
Expenditures:				
Personal Services		247,092	264,153	254,917
Contractual Services		44,131	35,500	29,100
Commodities		40,976	30,200	29,700
Capital Outlay		3,865	5,000	3,000
Employee Benefits		99,204	106,025	109,929
Reimbursed Expense			(5,028)	
TOTAL EXPENDITURES		435,268	435,850	426,646
Unreserved Fund Balance, December 31		42,880	0	XXXXXXXXXX
				Non-Appropriated Balance
				Total Expenditures and Non-Appropriated Balance
				TAX REQUIRED
				Delinquency Computation [See Instructions]
				Amount of 2010 Tax to be Levied

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		742	325	54
Revenues:				
Ad Valorem Tax		4,507	4,920	XXXXXXXXXX
Delinquent Tax		159	93	98
Motor Vehicle Tax		596	465	448
Recreational Vehicle Tax		12	8	9
16/20 M Tax			31	15
Payment In Lieu of Tax		6	12	3
Slider		103		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,383	5,529	573
RESOURCES AVAILABLE		6,125	5,854	627
Expenditures:				
Personal Services				
Contractual Services		5,800	5,800	4,640
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		5,800	5,800	4,640
Unreserved Fund Balance, December 31		325	54	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				4,640
TAX REQUIRED				4,013
Delinquency Computation [See Instructions]				167
Amount of 2010 Tax to be Levied				4,180

Adopted Budget HOME FOR AGED MAINTENANCE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		2,340	2,357	2,357
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		17	0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Tax				
Payment In Lieu of Tax				
Slider				
Rent				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		17	0	0
RESOURCES AVAILABLE		2,357	2,357	2,357
Expenditures:				
Personal Services				
Contractual Services				2,357
Commodities				
Capital Outlay				
Reimbursed Expense				
Residual Equity Transfer				
TOTAL EXPENDITURES		0	0	2,357
Unreserved Fund Balance, December 31		2,357	2,357	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,357
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2010 Tax to be Levied				0

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		15,907	5,618	0
Revenues:				
Ad Valorem Tax		104,616	115,066	XXXXXXXXXX
Delinquent Tax		3,639	2,155	2,301
Motor Vehicle Tax		13,731	10,818	10,525
Recreational Vehicle Tax		280	189	215
16/20 M Tax			731	357
Payment In Lieu of Tax		133	280	77
Slider		2,312		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		124,711	129,239	13,475
RESOURCES AVAILABLE		140,618	134,857	13,475
Expenditures:				
Personal Services				
Contractual Services		135,000	134,857	108,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		135,000	134,857	108,000
Unreserved Fund Balance, December 31		5,618	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				108,000
TAX REQUIRED				94,525
Delinquency Computation [See Instructions]				3,939
Amount of 2010 Tax to be Levied				98,464

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		6,104	2,486	15
Revenues:				
Ad Valorem Tax		38,814	42,271	XXXXXXXXXX
Delinquent Tax		1,365	800	845
Motor Vehicle Tax		5,110	4,013	3,866
Recreational Vehicle Tax		104	70	79
16/20 M Tax			271	131
Payment In Lieu of Tax		49	104	28
Slider		940		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		46,382	47,529	4,949
RESOURCES AVAILABLE		52,486	50,015	4,964
Expenditures:				
Personal Services				
Contractual Services		50,000	50,000	40,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		50,000	50,000	40,000
Unreserved Fund Balance, December 31		2,486	15	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,000
TAX REQUIRED				35,036
Delinquency Computation [See Instructions]				1,460
Amount of 2010 Tax to be Levied				36,496

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		2,461	464	0
Revenues:				
Ad Valorem Tax		19,378	21,687	XXXXXXXXXX
Delinquent Tax		595	400	434
Motor Vehicle Tax		2,622	2,007	1,983
Recreational Vehicle Tax		54	35	41
16/20 M Tax			136	67
Payment In Lieu of Tax		25	52	14
Slider		329		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		23,003	24,317	2,539
RESOURCES AVAILABLE		25,464	24,781	2,539
Expenditures:				
Personal Services				
Contractual Services		25,000	24,781	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		25,000	24,781	20,000
Unreserved Fund Balance, December 31		464	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				20,000
TAX REQUIRED				17,461
Delinquency Computation [See Instructions]				728
Amount of 2010 Tax to be Levied				18,189

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		9,993	42,134	38,168
Revenues:				
Ad Valorem Tax		50,761	13,153	XXXXXXXXXX
Delinquent Tax		1,658	1,046	263
Motor Vehicle Tax		6,413	5,252	1,203
Recreational Vehicle Tax		131	92	25
16/20 M Tax			355	41
Payment In Lieu of Tax		65	136	9
Slider		949		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		59,977	20,034	1,541
RESOURCES AVAILABLE		69,970	62,168	39,709
Expenditures:				
Personal Services				
Contractual Services		2,883	3,000	3,000
Commodities		7,880	16,000	16,000
Capital Outlay		4,553	5,000	20,709
Employee Benefits		1,270		
Reimbursed Expense		(750)		
Transfer Out to Nox Weed Cap Outlay		12,000		
TOTAL EXPENDITURES		27,836	24,000	39,709
Unreserved Fund Balance, December 31		42,134	38,168	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				39,709
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2010 Tax to be Levied				0

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		233,735	548,967	400,223
Revenues:				
Ad Valorem Tax		1,819,839	1,878,908	XXXXXXXXXX
Delinquent Tax		51,642	37,511	37,578
Motor Vehicle Tax		223,433	188,247	171,892
Recreational Vehicle Tax		4,561	3,284	3,518
16/20 M Tax			12,717	5,826
Payment In Lieu of Tax		2,336	4,870	1,255
Special City and County Highway		443,254	458,467	466,372
Slider		18,682		
Other		25		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,563,772	2,584,004	686,441
RESOURCES AVAILABLE		2,797,507	3,132,971	1,086,664
Expenditures:				
Maintenance				
Personal Services		624,424	579,042	579,042
Contractual Services		52,330	75,120	61,720
Commodities		1,096,808	1,593,685	1,131,500
Capital Outlay		54,418	200,000	200,000
Employee Benefits		249,795	299,901	292,114
Reimbursed Expense		(129,235)	(15,000)	(11,000)
Transfer to Spec Machinery		300,000		
Transfer to Spec Highway				
TOTAL EXPENDITURES		2,248,540	2,732,748	2,253,376
Unreserved Fund Balance, December 31		548,967	400,223	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,253,376
TAX REQUIRED				1,166,712
Delinquency Computation [See Instructions]				48,613
Amount of 2010 Tax to be Levied				1,215,325

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		5	0	15,000
Revenues:				
Local Alcoholic Liquor Tax		11,134	15,000	15,000
Other				
TOTAL RECEIPTS		11,134	15,000	15,000
RESOURCES AVAILABLE		11,139	15,000	30,000
Expenditures:				
Personal Services				
Contractual Services		11,139		30,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		11,139	0	30,000
Unreserved Fund Balance, December 31		0	15,000	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		16,233	233,226	231,150
Revenues:				
Ad Valorem Tax		158,150	182,438	XXXXXXXXXX
Delinquent Tax		3,474	3,268	3,649
Motor Vehicle Tax		13,360	16,400	16,691
Recreational Vehicle Tax		273	286	342
16/20 M Tax			1,108	566
Payment In Lieu of Tax		209	424	122
Slider		1,080		
Federal Financial Assistance		157,807		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		334,353	203,924	21,370
RESOURCES AVAILABLE		350,586	437,150	252,520
Expenditures:				
Personal Services				
Contractual Services		117,360	206,000	252,520
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		117,360	206,000	252,520
Unreserved Fund Balance, December 31		233,226	231,150	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				252,520
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2010 Tax to be Levied				0

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Budget Year 2011
Unreserved Fund Balance, January 1		48,723	53,951	54,608
Revenues:				
Ad Valorem Tax		5,200	0	XXXXXXXXXX
Delinquent Tax		21	108	66
Motor Vehicle Tax			544	
Recreational Vehicle Tax			9	
16/20 M Tax			37	
Payment In Lieu of Tax		7	14	
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,228	712	66
RESOURCES AVAILABLE		53,951	54,663	54,674
Expenditures:				
Personal Services				
Contractual Services			55	54,674
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	55	54,674
Unreserved Fund Balance, December 31		53,951	54,608	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				54,674
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2010 Tax to be Levied				0

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			0	3,000
Revenues:				
Local Alcoholic Liquor Tax		2,300	3,000	3,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,300	3,000	3,000
RESOURCES AVAILABLE		2,300	3,000	6,000
Expenditures:				
Personal Services				
Contractual Services		2,300		6,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,300	0	6,000
Unreserved Fund Balance, December 31		0	3,000	0

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		7,907	924	0
Revenues:				
Ad Valorem Tax		61,200	68,979	XXXXXXXXXX
Delinquent Tax		1,936	1,261	1,380
Motor Vehicle Tax		7,849	6,328	6,312
Recreational Vehicle Tax		160	110	129
16/20 M Tax			428	214
Payment In Lieu of Tax		78	164	46
Slider		794		
Other			64	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		72,017	77,334	8,081
RESOURCES AVAILABLE		79,924	78,258	8,081
Expenditures:				
Personal Services				
Contractual Services		79,000	78,258	63,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		79,000	78,258	63,200
Unreserved Fund Balance, December 31		924	0	XXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	63,200
TAX REQUIRED	55,119
Delinquency Computation [See Instructions]	2,297
Amount of 2010 Tax to be Levied	57,416

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		274,082
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		274,082
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		11,224
Reimbursed Expense		
TOTAL EXPENDITURES		11,224
Unreserved Fund Balance, December 31		262,858

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		143,267
Revenues:		
Operating Transfer In - Road & Bridge		300,000
Other		35
TOTAL RECEIPTS		300,035
RESOURCES AVAILABLE		443,302
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		135,141
Reimbursed Expense		(3)
TOTAL EXPENDITURES		135,138
Unreserved Fund Balance, December 31		308,164

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		29,997	41,997	41,997
Revenues:				
Operating Transfer In - Noxious Weed		12,000		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		12,000	0	0
RESOURCES AVAILABLE		41,997	41,997	41,997
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay				41,997
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	41,997
Unreserved Fund Balance, December 31		41,997	41,997	0

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		30,400
Revenues:		
Transfer In from General Fund		37,500
Other		
TOTAL RECEIPTS		37,500
RESOURCES AVAILABLE		67,900
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		67,900

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		(2,834)	2,000	29,127
Revenues:				
Fees		28,680	35,000	35,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		28,680	35,000	35,000
RESOURCES AVAILABLE		25,846	37,000	64,127
Expenditures:				
Personal Services				
Contractual Services		23,846	7,873	64,127
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		23,846	7,873	64,127
Unreserved Fund Balance, December 31		2,000	29,127	0

Adopted Budget EMERGENCY PHONE EQUIP - WIRELESS FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		8,757	9,242	39,500
Revenues:				
Fees		15,140	35,000	35,000
State Grant		46,333		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		61,473	35,000	35,000
RESOURCES AVAILABLE		70,230	44,242	74,500
Expenditures:				
Personal Services				
Contractual Services		60,988		
Commodities				
Capital Outlay			4,742	74,500
Reimbursed Expense				
TOTAL EXPENDITURES		60,988	4,742	74,500
Unreserved Fund Balance, December 31		9,242	39,500	0

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		2,296	5,497	10,500
Revenues:				
Transient Guest Tax		3,201	11,300	12,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,201	11,300	12,000
RESOURCES AVAILABLE		5,497	16,797	22,500
Expenditures:				
Personal Services				
Contractual Services			6,297	22,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	6,297	22,500
Unreserved Fund Balance, December 31		5,497	10,500	0

Adopted Budget JAIL BOND AND INTEREST FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		4,296,390	812,118	812,118
Revenues:				
Sales Tax		663,674		
Interest on Investments		41,173		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		704,847	0	0
RESOURCES AVAILABLE		5,001,237	812,118	812,118
Expenditures:				
Principal		4,022,417		
Interest		85,334		
Commission and Postage				
Bonds Defeased in Essence				
Jail Maintenance - Capital Outlay		81,368		
TOTAL EXPENDITURES		4,189,119	0	0
Unreserved Fund Balance, December 31		812,118	812,118	812,118

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		3,127
Revenues:		
Officer Fees		3,451
Other		
TOTAL RECEIPTS		3,451
RESOURCES AVAILABLE		6,578
Expenditures:		
Personal Services		
Contractual Services		1,910
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,910
Unreserved Fund Balance, December 31		4,668

SPECIAL AUTO FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		22,201
Revenues:		
Officer Fees		89,422
Other		
TOTAL RECEIPTS		89,422
RESOURCES AVAILABLE		111,623
Expenditures:		
Personal Services		45,105
Contractual Services		15,328
Commodities		4,254
Capital Outlay		2,521
Employee Benefits		6,713
Operating Transfer Out - General Fund		34,701
TOTAL EXPENDITURES		108,622
Unreserved Fund Balance, December 31		3,001

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		30,173
Revenues:		
Officer Fees		10,068
Interest on Investments		369
Other		
TOTAL RECEIPTS		10,437
RESOURCES AVAILABLE		40,610
Expenditures:		
Personal Services		
Contractual Services		20,884
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		20,884
Unreserved Fund Balance, December 31		19,726

DIVERSIONS FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		16,058
Revenues:		
Officer Fees		14,200
Other		
TOTAL RECEIPTS		14,200
RESOURCES AVAILABLE		30,258
Expenditures:		
Personal Services		
Contractual Services		5,437
Commodities		781
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		6,218
Unreserved Fund Balance, December 31		24,040

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2009
Unreserved Fund Balance, January 1		12,148
Revenues:		
Sale of Confiscations		14,806
Other		1,000
TOTAL RECEIPTS		15,806
RESOURCES AVAILABLE		27,954
Expenditures:		
Personal Services		
Contractual Services		11,253
Commodities		11,656
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		22,909
Unreserved Fund Balance, December 31		5,045

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

	Amount of Levy
1. Total tax levy amount in 2010 budget	+ \$ <u>66,654</u>
2. Debt service levy in 2010 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>66,654</u>
 2010 Valuation Information for Valuation Adjustments:	
4. New improvements for 2010	+ <u>273,232</u>
5. Increase in personal property for 2010	
5a. Personal Property 2010	+ <u>2,828,890</u>
5b. Personal Property 2009	- <u>3,414,554</u>
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>
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:	_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>273,232</u>
9. Total estimated July 1, 2010 valuation	<u>59,952,198</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>59,678,966</u>
11. Factor for increase (8 divided by 10)	<u>0.004578</u>
12. Amount of increase (11 times 3)	+ \$ <u>305</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	<u>\$ 66,959</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>66,959</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.

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

2010 Budgeted Funds	Actual Amount of 2009 Tax Levy	County Treasurer's Estimate for Year 2011		
		2011 MVT	2011 RVT	16/20M Veh Tax
General	66,726	4,450	96	553
		0	0	0
		0	0	0
Totals	66,726	4,450	96	553

0.066691072

MVT Factor

0.001438729

RVT Factor

0.008287677

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2010.

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue Date	Int Rate %	Amount Issued	Amount Outstand 1-1-2010	Date Due		Amount Due 2010		Amount Due 2011	
					Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:										
NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS:										
NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES:										
NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS:										
NONE										
Total No Fund Warrants			0	0			0	0	0	0

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1		3,603	3,085	0
Revenues:				
Ad Valorem Tax		69,013	65,288	XXXXXXXXXX
Delinquent Tax		886	705	1,001
Motor Vehicle Tax		3,752	5,377	4,450
Recreational Vehicle Tax		81	100	96
16/20 M Vehicle Tax			385	553
Payment In Lieu of Tax		86	55	0
Local Ad Valorem Tax Reduction				0
Slider		664		0
Other			5	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		74,482	71,915	6,100
RESOURCES AVAILABLE		78,085	75,000	6,100
Expenditures:				
Personal Services				
Contractual Services		75,000	75,000	60,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		75,000	75,000	60,000
Unreserved Fund Balance, December 31		3,085	0	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	60,000
			TAX REQUIRED	53,900
			Delinquency Computation [See Instructions]	1,667
			Amount of 2010 Tax to be Levied	55,567

0.927

NOTICE OF HEARING BUDGET

The governing body of Wilson County, Kansas will meet on the 30th day of August, 2010 at 5:30 P.M., at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2010 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

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

	2009		2010		PROPOSED BUDGET 2011		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est Tax Rate*
General	3,165,453	26.195	3,585,978	24.476	3,493,723	2,517,546	30.650
SPECIAL REVENUE:							
Ambulance	277,000	2.334	280,815	2.407	225,600	205,511	2.502
Appraisers Cost	297,366	2.058	274,945	2.365	274,062	256,509	3.123
Conservation District	25,000	0.223	24,752	0.212	20,000	18,235	0.222
Election	20,855	0.326	53,150	0.078	27,086	1,532	0.019
Economic Development	34,450	0.464	30,000		44,000	0	0.000
Extension Council	80,000	0.673	79,763	0.682	64,000	58,309	0.710
Health	435,268	2.043	435,850	1.396	426,646	213,777	2.603
Historical Society	5,800	0.049	5,800	0.049	4,640	4,180	0.051
Home For Aged Maintenance	0		0		2,357	0	0.000
Hospital Maintenance	135,000	1.137	134,857	1.146	108,000	98,464	1.199
Mental Health	50,000	0.422	50,000	0.421	40,000	36,496	0.444
Mental Retardation	25,000	0.211	24,781	0.216	20,000	18,189	0.221
Noxious Weed	27,836	0.552	24,000	0.131	39,709	0	0.000
Road and Bridge	2,248,540	19.789	2,732,748	18.713	2,253,376	1,215,325	14.796
Special Alcohol	11,139		0		30,000		
Special Bridge	117,360	1.724	206,000	1.817	252,520	0	0.000
Special Liability	0	0.057	55		54,674	0	0.000
Special Parks and Recreation	2,300		0		6,000		
Service Program for the Elderly	79,000	0.665	78,258	0.687	63,200	57,416	0.699
Special Highway	11,224						
Special Machinery	135,138						
Noxious Weed Capital Outlay	0		0		41,997		
County Equipment Reserve	0						
Emergency Phone Equipment	23,846		7,873		64,127		
Emergency Phone Equip - Wireless	60,988		4,742		74,500		
Tourism & Convention Promotion	0		6,297		22,500		
DEBT SERVICE:							
Jail Bond and Interest	4,189,119		0		0		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	1,910						
Special Auto	108,622						
Register of Deeds Technology	20,884						
Diversions	6,218						
Law Enforcement Trust	22,909						
Totals	11,618,225	58.922	8,040,664	54.796	7,652,717	4,701,489	57.239
Less: Transfers	384,201		16,000		0		
Net Expenditures	11,234,024		8,024,664		7,652,717		
Total Tax Levied	5,584,461		5,731,122		XXXXXXXXXX		
Assessed Valuation	94,777,177		104,590,154		82,137,959		

	Outstanding Indebtedness, January 1		
	2008	2009	2010
G O Bonds	-	-	-
No-Fund Warrants	-	-	-
Revenue Bonds	3,920,000	3,715,000	-
Lease Purchase Principal	1,103,307	1,567,071	1,007,927
Totals	5,023,307	5,282,071	1,007,927

* Tax Rates are expressed in mills.

Clerk Governing Body

Rural Fire District No. 1	75,000	0.954	75,000	0.807	60,000	55,567	0.927
Total Tax Levied	70,533		66,726		XXXXXXXXXX		
Assessed Valuation	73,934,293		82,683,486		59,952,198		