

CERTIFICATE

State of Kansas
County
2011

To the Clerk of Lyon County, State of Kansas
We, the undersigned, officers of
Lyon 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.

RECEIVED
SEP 17 AM 11:35
LYON COUNTY
CLERK'S OFFICE

Table of Contents:		Page No.	2011 Adopted Budget		County Clerk's Use Only
Fund	K.S.A.		Expenditures	Amount of 2010 Ad Valorem Tax	
Computation to Determine Limit for 2011		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
General (10)	79-1946	7	11,355,150	6,810,154	29,60552
Bond & Interest (50)	10-113	8	15,167		
Road & Bridge	79-1946	9	5,091,224	3,421,024	14,87209
Multi-year Cap Imp (17)	19-120	10	1,193,887		
Mental Health (23)	19-4004	10	282,737	258,094	1,1222
Noxious Weeds (26)	2-1318	11	276,605	104,235	45314
Hettinger Development (28)	19-4004	11	20,000	17,847	.07759
Special Bridge 1135 (33)	68-1135	12	596,975	498,455	2,16691
Special R&B 559A (41)	68-141g	12	346,000	278,325	1,20995
Tort Liability (53)	75-6110	13	280,000	195,858	.85145
Health Department (66)	65-204	13	683,833	563,913	2,45148
Community Corrections (12)		14	367,515		
Cert Grant (13)		14	25,000		
Court Trustee (14)		15	76,731		
JV Community Initiative Grant (15)		15	477,211		
Night Light Grant (16)		16	223		
Citizen Review Board (18)		16	13,000		
911 Service Fund (19)		17	35,700		
Hazmat Emergency Grants (20)		17			
Special Road, Bridge Machinery (32)		18			
Register of Deeds Technology Fund (36)		18	50,000		
County Auto-Vehicle Dept (37)		19	244,298		
Prosecutor Training (38)		19	6,000		
Noxious Weed Equipment Fund (40)		20			
Equipment & Reserve Fund (42)		20			
Courthouse Bond Fund (44)		21	2,191,638		
Sales Tax Revenue (46)		21	2,200,000		
New Courthouse (47)		22	57,865		
Jail Principal & Interest (49)		22			
No Fund Warrants (51)		23			
Courthouse Sales Tax Surplus (52)		23	1,000,000		
Special Alcohol Fund (54)		24	10,000		
Special Parks & Recreation (55)		24	4,525		
Non-Budgeted Funds-A		25			
Non-Budgeted Funds-B		26			
Totals		xxxxx	26,901,284	12,147,905	52,81013
Budget Summary		27			
Budget Summary2		28			
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	235,482,323
Resolution		29			November 1st Valuation

Assisted by:

Address:

Attest: Jimmy Hapat 2010
County Clerk

Paulie M...
Verusa Walters
Governing Body

CERTIFICATE

To the Clerk of Lyon County, State of Kansas

We, the undersigned, officers of

Lyon County

certify that: (1) the hearing mentioned in the attached publication was held;
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Hetlinger Development (28)	19-4004	11	20,000	17,847	
Special Bridge 1135 (33)	68-1135	12	596,975	498,455	
Special R&B 559A (41)	68-141g	12	346,000	278,325	
Tort Liability (53)	75-6110	13	280,000	195,858	
Health Department (66)	65-204	13	683,833	563,913	
Community Corrections (12)		14	367,515		
Cert Grant (13)		14	25,000		
Court Trustee (14)		15	76,731		
JV Community Initiative Grant (15)		15	477,211		
Night Light Grant (16)		16	223		
Citizen Review Board (18)		16	13,000		
911 Service Fund (19)		17	35,700		
Hazmat Emergency Grants (20)		17			
Special Road, Bridge Machinery (32)		18			
Register of Deeds Technology Fund (36)		18	50,000		
County Auto-Vehicle Dept (37)		19	244,298		
Prosecutor Training (38)		19	6,000		
Noxious Weed Equipment Fund (40)		20			
Equipment & Reserve Fund (42)		20			
Courthouse Bond Fund (44)		21	2,191,638		
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Budget Summary		27			
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Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only
Resolution		29			November 1st Valuation

Assisted by:

Address:

Attest: _____ 2010

County Clerk

Governing Body

Computation to Determine Limit for 2011

	Amount of Levy
1. Total Tax Levy Amount in 2010 Budget	+ \$ <u>11,562,244</u>
2. Debt Service Levy in 2010 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>11,562,244</u>
2010 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2010:	+ <u>7,454,721</u>
5. Increase in Personal Property for 2010:	
5a. Personal Property 2010	+ <u>14,308,742</u>
5b. Personal Property 2009	- <u>16,682,305</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2010:	<u>1,306,001</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>8,760,722</u>
8. Total Estimated Valuation July 1, 2010	<u>229,405,665</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>220,644,943</u>
10. Factor for Increase (7 divided by 9)	<u>0.03971</u>
11. Amount of Increase (10 times 3)	+ \$ <u>459,080</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>12,021,324</u></u>
13. Debt Service Levy in this 2011 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>12,021,324</u></u>

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.

Lyon County

2011

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	12,146,710	12,437,100	5,311,108
Expenditures:			
County Commission 10-01	201,752	210,946	218,450
County Clerk 10-02	201,492	205,696	210,050
County Treasurer 10-03	170,885	173,000	181,466
County Attorney 10-04	835,971	868,352	859,764
Register of Deeds 10-05	171,125	176,028	186,867
Solid Waste 10-06	12,676	13,838	15,000
Unified Court 10-07	409,473	453,611	503,663
Courthouse General 10-08	141,668	157,583	166,500
Human Resources 10-09	31,385	31,910	32,535
Emergency Management 10-10	97,464	104,432	116,900
Juvenile Services 10-11	141,538	180,221	229,513
County Coroner 10-12	41,327	45,663	56,500
County Wide Zoning 10-15	44,801	47,183	48,500
Finance, Data Processing & Payroll 10-16	228,064	240,280	242,611
Law Enforcement 10-17	2,164,620	2,245,136	2,349,508
County General 10-18	85,203	129,040	176,500
Jail Management 10-20	2,132,216	2,217,598	2,302,803
Direct Election 10-21	127,411	166,858	155,000
Extension 10-22	216,870	219,900	223,900
Appraisal 10-25	504,819	532,554	568,400
Ambulance 10-27	239,000	310,000	390,608
Historical Society 10-29	100,000	100,000	97,000
Soil Conservation 10-30	24,500	24,500	27,000
Household Waste 10-31	85,994	86,229	92,854
Administrative Services 10-32	52,190	83,040	96,040
Assistant County Counselor 10-33	51,155	59,208	68,441
Fair Board 10-46	60,200	60,200	62,000
Employee Benefit 10-58	11,809	10,905	4,400
Department of Aging 10-61	145,773	152,991	167,384
Retired Senior Volunteer Program 10-62	52,260	54,268	60,468
Transportation - First half of year 10-63	134,913	161,169	189,004
Transportation - Second half of year 10-64	143,878	163,169	192,004
County Facility Management 10-70	970,441	1,026,921	1,063,517
Detention Center	115,830	0	0
0	0	0	0
0	0	0	0
Prior year cancelled encumbrances & miscellaneous	(461)	0	0
0	0	0	0
0	0	0	0
Subtotal	10,148,242	10,712,429	11,355,150
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	10,148,242	10,712,429	11,355,150
Unencumbered Cash Balance Dec 31	1,998,468	1,724,671	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 10,868,833	11,356,140	Non-Appr Bal	567,758
		Tot Exp/Non-Appr Bal	11,922,908
		Tax Required	6,611,800
		Del Comp Rate: 3.000%	198,354
		Amount of 2010 Ad Valorem Tax	6,810,154

Lyon County

2011

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 10-01			
Personnel Services	157,450	158,920	161,100
Contractual	42,249	49,500	56,250
Commodities	2,053	2,526	1,100
Capital Outlay			
Total	201,752	210,946	218,450
County Clerk 10-02			
Personnel Services	193,977	197,488	201,100
Contractual	5,847	6,374	6,950
Commodities	1,668	1,834	2,000
Capital Outlay			
Total	201,492	205,696	210,050
County Treasurer 10-03			
Personnel Services	142,951	144,709	151,596
Contractual	19,875	20,412	21,070
Commodities	8,059	7,879	8,800
Capital Outlay			
Total	170,885	173,000	181,466
County Attorney 10-04			
Personnel Services	733,425	757,079	796,264
Contractual	95,298	102,649	53,500
Commodities	6,448	8,224	10,000
Capital Outlay	800	400	
Total	835,971	868,352	859,764
Register of Deeds 10-05			
Personnel Services	163,335	165,762	173,427
Contractual	6,977	9,359	12,440
Commodities	813	907	1,000
Capital Outlay			
Total	171,125	176,028	186,867
Solid Waste 10-06			
Personnel Services	0	0	0
Contractual	12,196	13,598	15,000
Commodities	480	240	0
Capital Outlay	0	0	0
Total	12,676	13,838	15,000
Unified Court 10-07			
Personnel Services	9,488	8,994	13,013
Contractual	360,646	404,073	442,400
Commodities	39,339	40,544	48,250
Capital Outlay	0	0	0
Total	409,473	453,611	503,663
Courthouse General 10-08			
Personnel Services	38,009	41,754	35,000
Contractual	82,468	92,484	106,000
Commodities	21,191	23,345	25,500
Capital Outlay			
Total	141,668	157,583	166,500
Total - Page 7b	2,145,042	2,259,054	2,341,760

Lyon County

2011

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Human Resources 10-09			
Personnel Services	30,821	30,578	30,635
Contractual	564	1,082	1,650
Commodities	0	250	250
Total	31,385	31,910	32,535
Emergency Management 10-10			
Personnel Services	85,972	87,286	91,000
Contractual	6,106	10,353	17,500
Commodities	5,386	6,793	8,400
Capital Outlay	0	0	0
Total	97,464	104,432	116,900
Juvenile Services 10-11			
Personnel Services	77,788	89,048	124,013
Contractual	60,940	88,705	103,000
Commodities	2,389	2,258	2,500
Capital Outlay	421	210	0
Total	141,538	180,221	229,513
County Coroner 10-12			
Personnel Services	0	0	0
Contractual	41,327	45,663	56,500
Commodities	0	0	0
Total	41,327	45,663	56,500
County Wide Zoning 10-15			
Personnel Services	40,259	40,862	41,500
Contractual	3,744	5,622	6,500
Commodities	298	449	500
Capital Outlay	500	250	0
Total	44,801	47,183	48,500
Finance, Data Processing & Payroll 10-16			
Personnel Services	197,564	205,880	204,461
Contractual	27,393	29,596	31,650
Commodities	3,107	4,804	6,500
Total	228,064	240,280	242,611
Law Enforcement 10-17			
Personnel Services	1,906,248	1,968,699	2,058,008
Contractual	127,221	122,611	124,000
Commodities	130,056	153,278	167,500
Capital Outlay	1,095	548	0
Total	2,164,620	2,245,136	2,349,508
County General 10-18			
Contractual Services	40,712	46,106	51,500
Commodities	(1,132)	41,934	85,000
Capital Outlay	0	0	0
Transfers out	45,623	41,000	40,000
Total	85,203	129,040	176,500
Total - Page7c	2,834,402	3,023,865	3,252,567

Lyon County

2011

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Jail Management 10-20			
Personnel Services	1,669,259	1,739,570	1,841,903
Contractual	128,820	130,710	127,400
Commodities	334,137	347,318	333,500
Capital Outlay	0	0	0
Total	2,132,216	2,217,598	2,302,803
Direct Election 10-21			
Personnel Services	103,024	109,992	110,500
Contractual	21,158	46,251	34,500
Commodities	3,229	10,615	10,000
Total	127,411	166,858	155,000
Extension 10-22			
Personnel Services	0	0	0
Contractual	216,870	219,900	223,900
Commodities	0	0	0
Total	216,870	219,900	223,900
Appraisal 10-25			
Personnel Services	426,042	448,515	472,000
Contractual	69,151	76,376	91,400
Commodities	5,556	5,628	5,000
Capital Outlay	4,070	2,035	0
Total	504,819	532,554	568,400
Ambulance 10-27			
Personnel Services	0	0	0
Contractual	239,000	310,000	344,108
Commodities	0	0	0
Capital Outlay	0	0	46,500
Total	239,000	310,000	390,608
Historical Society 10-29			
Appropriations - Historical	100,000	100,000	97,000
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Total	100,000	100,000	97,000
Soil Conservation 10-30			
Appropriations - Soil Conservation	24,500	24,500	27,000
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Total	24,500	24,500	27,000
Household Waste 10-31			
Personnel Services	45,995	48,030	51,354
Contractual	34,703	33,551	37,000
Commodities	5,296	4,648	4,500
Capital Outlay	0	0	0
Total	85,994	86,229	92,854
Total - Page7d	3,430,810	3,657,639	3,857,565

Lyon County

2011

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Administrative Services 10-32			
Personnel Services	0	20,000	40,000
Contractual	52,190	63,040	56,040
Commodities	0	0	0
Capital Outlay	0	0	0
Total	52,190	83,040	96,040
Assistant County Counselor 10-33			
Personnel Services	46,217	54,889	64,891
Contractual	4,227	3,713	3,050
Commodities	711	606	500
Capital Outlay	0	0	0
Total	51,155	59,208	68,441
Fair Board 10-46			
Appropriations - Fair Board	60,200	60,200	62,000
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Total	60,200	60,200	62,000
Employee Benefit 10-58			
Social Security and Medicare	3,614	3,557	3,700
Workmen's compensation	6,416	3,458	500
Contractual	155	3,078	0
Commodities	1,624	812	200
Total	11,809	10,905	4,400
Department of Aging 10-61			
Personnel Services	56,300	58,305	68,650
Contractual	88,763	93,106	96,484
Commodities	710	1,580	2,250
Capital Outlay	0	0	0
Total	145,773	152,991	167,384
Retired Senior Volunteer Program 10-62			
Personnel Services	48,667	48,681	54,788
Contractual	3,238	4,469	3,800
Commodities	355	1,118	1,880
Capital Outlay	0	0	0
Total	52,260	54,268	60,468
Transportation - First half of year 10-63			
Personnel Services	108,586	118,862	130,848
Contractual	24,629	40,113	55,906
Commodities	1,698	2,194	2,250
Capital Outlay	0	0	0
Total	134,913	161,169	189,004
Transportation - Second half of year 10-64			
Personnel Services	110,911	129,138	130,848
Contractual	32,152	32,384	58,406
Commodities	815	1,647	2,750
Capital Outlay	0	0	0
Total	143,878	163,169	192,004
Total - Page 7e	600,273	691,800	781,153

Lyon County

2011

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
County Facility Management 10-70			
Personnel Services	424,962	441,692	472,801
Contractual	503,157	545,580	551,761
Commodities	38,008	37,492	38,955
Capital Outlay	4,314	2,157	0
Total	970,441	1,026,921	1,063,517
Detention Center			
Commissary			
Commodities			
Inmate Benefit			
Other	115,830	0	0
Total	115,830	0	0
Personnel			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personnel			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Planning and Development			
Contractual			
Judgments			
Total	0	0	0
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	1,086,271	1,026,921	1,063,517
Total - Page 7b	2,145,042	2,259,054	2,341,760
Total - Page 7c	2,834,402	3,023,865	3,252,567
Total - Page 7d	3,430,810	3,657,639	3,857,565
Total - Page 7e	600,273	691,800	781,153
Total Detail Expenditures**	10,096,798	10,659,279	11,296,562

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

Lyon County

2011

FUND PAGE

Adopted Budget Bond & Interest (50)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	38,364	61,702	14,917
Receipts:			
Ad Valorem Tax	(335)	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,312	573	250
Motor Vehicle Tax	20,361	1,500	
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	23,338	2,073	250
Resources Available:	61,702	63,775	15,167
Expenditures:			
Transfer to General		48,858	15,167
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	48,858	15,167
Unencumbered Cash Balance Dec 31	61,702	14,917	XXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	0	48,858	
		Non-Appr Bal	0
		Total Exp/Non-Appr Bal	15,167
		Tax Required	0
		Del Comp Rate: 3.000%	0
		Amount of 2010 Ad Valorem Tax	0

Lyon County

FUND PAGE - ROAD

Adopted Budget Multi-year Cap Imp (17)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	3,963,595	2,622,623	1,329,749
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Back Taxes	565	68	50
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Sale of Fixed Assets	19,000	850	12,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	19,565	918	12,050
Resources Available:	3,983,160	2,623,541	1,341,799
Expenditures:			
Capital Outlay all departments	610,537	1,293,792	1,193,887
Transfer to general	750,000		
Road & Bridge reserve			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	1,360,537	1,293,792	1,193,887
Unencumbered Cash Balance Dec 31	2,622,623	1,329,749	147,912
2009/2010 Budget Authority Amount:	1,700,000	1,977,046	
		Non-Appr Bal	
		Total Exp/Non-Appr Bal	1,193,887
		Tax Required	0
		Del Comp Rate: 3.000%	0
		Amount of 2010 Ad Valorem Tax	0

Adopted Budget Mental Health (23)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	19,721	22,457	11,687
Receipts:			
Ad Valorem Tax	246,544	236,577	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	6,362	3,475	2,750
Motor Vehicle Tax	32,567	31,915	30,050
Recreational Vehicle Tax			471
16/20 M Vehicle Tax			1,339
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	285,473	271,967	34,610
Resources Available:	305,194	294,424	46,297
Expenditures:			
Appropriations	282,737	282,737	282,737
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	282,737	282,737	282,737
Unencumbered Cash Balance Dec 31	22,457	11,687	XXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	282,737	282,737	
		Non-Appr Bal	14,137
		Total Exp/Non-Appr Bal	296,874
		Tax Required	250,577
		Del Comp Rate: 3.000%	7,517
		Amount of 2010 Ad Valorem Tax	258,094

Lyon County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weeds (26)	2009	2010	2011
Unencumbered Cash Balance Jan 1	18,761	52,283	46,063
Receipts:			
Ad Valorem Tax	149,027	112,669	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,038	1,857	1,500
Motor Vehicle Tax	13,718	17,846	14,311
Recreational Vehicle Tax			224
16/20 M Vehicle Tax			638
Reimb Expense - Chemicals	150,021	135,010	120,000
Reimb Expense - Labor	1,671	1,836	2,000
Equipment Reimb	1,560	3,030	4,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	319,035	272,248	143,173
Resources Available:	337,796	324,531	189,236
Expenditures:			
Personnel Services	93,627	106,968	102,305
Contractual Services	6,945	11,200	11,550
Commodities	184,941	160,300	162,750
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	285,513	278,468	276,605
Unencumbered Cash Balance Dec 31	52,283	46,063	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	310,000	278,468	Non-Appr Bal 13,830
			Total Exp/Non-Appr Bal 290,435
			Tax Required 101,199
			Del Comp Rate: 3.000% 3,036
			Amount of 2010 Ad Valorem Tax 104,235

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Hetlinger Development (28)	2009	2010	2011
Unencumbered Cash Balance Jan 1	1,028	1,234	1,136
Receipts:			
Ad Valorem Tax	12,627	18,100	XXXXXXXXXXXXXXXXXX
Delinquent Tax	318	176	100
Motor Vehicle Tax	1,643	1,626	2,299
Recreational Vehicle Tax			36
16/20 M Vehicle Tax			102
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,588	19,902	2,537
Resources Available:	15,616	21,136	3,673
Expenditures:			
Appropriations	14,382	20,000	20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	14,382	20,000	20,000
Unencumbered Cash Balance Dec 31	1,234	1,136	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	14,382	20,000	Non-Appr Bal 1,000
			Total Exp/Non-Appr Bal 21,000
			Tax Required 17,327
			Del Comp Rate: 3.000% 520
			Amount of 2010 Ad Valorem Tax 17,847

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge 1135 (33)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	191,871	197,627	81,105
Receipts:			
Ad Valorem Tax	454,492	416,444	XXXXXXXXXXXXXXXXXX
Delinquent Tax	11,930	6,629	5,000
Motor Vehicle Tax	63,708	58,612	52,896
Recreational Vehicle Tax			829
16/20 M Vehicle Tax			2,357
Reimbursed Expense	829	789	700
FEMA Reimbursement	54,114		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	585,073	482,474	61,782
Resources Available:	776,944	680,101	142,887
Expenditures:			
Personnel Services	197,386	245,496	216,562
Contractual Services	168,545	103,900	173,300
Commodities	209,077	248,600	206,113
Capital Outlay	4,309	1,000	1,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	579,317	598,996	596,975
Unencumbered Cash Balance Dec 31	197,627	81,105	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	600,000	598,996	
		Non-Appr Bal	29,849
		Tot Exp/Non-Appr Bal	626,824
		Tax Required	483,937
		Del Comp Rate: 3.000%	14,518
		Amount of 2010 Ad Valorem Tax	498,455

Adopted Budget Special R&B 559A (41)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	58,334	80,315	53,422
Receipts:			
Ad Valorem Tax	293,665	276,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	7,049	3,932	3,200
Motor Vehicle Tax	32,434	36,326	34,389
Recreational Vehicle Tax			539
16/20 M Vehicle Tax			1,532
Slider			0
Reimbursed Expense	2,416	2,849	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	335,564	319,107	39,660
Resources Available:	393,898	399,422	93,082
Expenditures:			
Contractual Services	45	34,000	34,000
Commodities	313,538	312,000	312,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	313,583	346,000	346,000
Unencumbered Cash Balance Dec 31	80,315	53,422	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	379,000	346,000	
		Non-Appr Bal	17,300
		Tot Exp/Non-Appr Bal	363,300
		Tax Required	270,218
		Del Comp Rate: 3.000%	8,107
		Amount of 2010 Ad Valorem Tax	278,325

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Tort Liability (53)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	53,409	85,134	42,314
Receipts:			
Ad Valorem Tax	202,421	145,038	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,811	2,646	2,000
Motor Vehicle Tax	24,789	26,524	18,423
Recreational Vehicle Tax			289
16/20 M Vehicle Tax			821
Insurance Reimb	7,043	6,170	
Insurance Reimb - Health Debt	942	943	
Transfer In	36,000	41,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	276,006	222,321	61,533
Resources Available:	329,415	307,455	103,847
Expenditures:			
Contractual Services	208,281	224,141	240,000
Tort Liability Transfer	36,000	41,000	40,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	244,281	265,141	280,000
Unencumbered Cash Balance Dec 31	85,134	42,314	XXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 250,000	280,000	Non-Appr Bal	14,000
		Tot Exp/Non-Appr Bal	294,000
		Tax Required	190,153
		Del Comp Rate: 3.000%	5,705
		Amount of 2010 Ad Valorem Tax	195,858

Adopted Budget Health Department (66)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	12,501	19,864	55,015
Receipts:			
Ad Valorem Tax	585,681	607,766	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	14,287	7,000	5,000
Motor Vehicle Tax	71,094	73,938	77,198
Recreational Vehicle Tax			1,209
16/20 M Vehicle Tax			3,439
In Lieu Of Tax	20,134	30,280	28,676
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	691,196	718,984	115,522
Resources Available:	703,697	738,848	170,537
Expenditures:			
Appropriations	683,833	683,833	683,833
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	683,833	683,833	683,833
Unencumbered Cash Balance Dec 31	19,864	55,015	XXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 683,833	683,833	Non-Appr Bal	34,192
		Tot Exp/Non-Appr Bal	718,025
		Tax Required	547,488
		Del Comp Rate: 3.000%	16,425
		Amount of 2010 Ad Valorem Tax	563,913

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Community Corrections (12)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	131,368	100,026	84,990
Receipts:			
Reimbursed expenses	22,545	39,559	0
Community Corrections Grant	364,751	364,258	367,515
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	387,296	403,817	367,515
Resources Available:	518,664	503,843	452,505
Expenditures:			
Administration Grant	32,948	36,636	39,021
Adult Administration	39,173	36,637	39,021
Adult Intensive Supervision Grant	158,375	143,837	144,736
Adult Intensive Supervision	165,118	154,188	144,736
Justice Assistance Grant	23,025	47,555	0
Miscellaneous	(1)		1
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	418,638	418,853	367,515
Unencumbered Cash Balance Dec 31	100,026	84,990	84,990

2009/2010 Budget Authority Amount:

460,000

360,947

See Tab C

Adopted Budget

Cert Grant (13)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	8,118	10,204	8,527
Receipts:			
Grant Income	5,325	0	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,325	0	20,000
Resources Available:	13,443	10,204	28,527
Expenditures:			
Contractual	972	1,177	20,000
Commodities	2,267	500	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,239	1,677	25,000
Unencumbered Cash Balance Dec 31	10,204	8,527	3,527

2009/2010 Budget Authority Amount:

5,000

2,000

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Court Trustee (14)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	62,354	27,151	27,130
Receipts:			
Collection fees	54,158	75,000	60,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	54,158	75,000	60,000
Resources Available:	116,512	102,151	87,130
Expenditures:			
Personnel	88,251	74,151	74,531
Contractual	1,010	120	1,750
Commodities	100	750	450
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	89,361	75,021	76,731
Unencumbered Cash Balance Dec 31	27,151	27,130	10,399
2009/2010 Budget Authority Amount:	97,000	77,130	

Adopted Budget JV Community Initiative Grant (15)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	178,163	207,697	156,027
Receipts:			
Reimbursed expenses	809	676	
Sale of fixed assets		4,100	
Grant Income	501,873	499,874	466,173
Interest on Idle Funds			
Miscellaneous	4		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	502,686	504,650	466,173
Resources Available:	680,849	712,347	622,200
Expenditures:			
Specific programs	44,739	0	0
Truancy Prevention	42,218	43,207	29,316
SCH Resource Counselor	42,309	43,207	29,317
Juvenile Intake & Assessment	108,035	121,622	120,087
Juvenile Intensive Supervision	105,031	133,529	149,447
Case Management	124,262	202,000	149,044
Prior year unexpended funds	6,555	12,756	0
Miscellaneous	3	-1	
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	473,152	556,320	477,211
Unencumbered Cash Balance Dec 31	207,697	156,027	144,989
2009/2010 Budget Authority Amount:	600,000	512,630	
		See Tab C	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Night Light Grant (16)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	223	223	223
Receipts:			
Grant Income			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	223	223	223
Expenditures:			
Personnel			223
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	223
Unencumbered Cash Balance Dec 31	223	223	0
2009/2010 Budget Authority Amount:	0	0	

Adopted Budget Citizen Review Board (18)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	10,711	7,487
Receipts:			
Grant Income	15,132	12,309	13,000
Transfer in	9,623		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	24,755	12,309	13,000
Resources Available:	24,755	23,020	20,487
Expenditures:			
Personnel	9,357	11,532	9,900
Contractual	3,844	3,263	2,500
Commodities	243	738	600
Capital Outlay	600	0	0
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	14,044	15,533	13,000
Unencumbered Cash Balance Dec 31	10,711	7,487	7,487
2009/2010 Budget Authority Amount:	17,000	19,110	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Service Fund (19)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	88,283	85,134	86,029
Receipts:			
Service fees from telephone	31,758	33,379	35,000
Wireless 911 Income	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	31,758	33,379	35,000
Resources Available:	120,041	118,513	121,029
Expenditures:			
Contractual	33,862	32,484	34,500
Commodities	1,045	0	1,200
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	34,907	32,484	35,700
Unencumbered Cash Balance Dec 31	85,134	86,029	85,329
2009/2010 Budget Authority Amount:	37,000	32,500	

Adopted Budget Hazmat Emergency Grants (20)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Grant Income	39,875	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	39,875	0	0
Resources Available:	39,875	0	0
Expenditures:			
Contractual	39,875	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	39,875	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	39,875	40,000	

Lyon County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Road, Bridge Machinery (32)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	87,891	30,000	0
Receipts:			
Insurance reimbursement	30,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	30,000	0	0
Resources Available:	117,891	30,000	0
Expenditures:			
Contractual	0	0	0
Commodities	0	0	0
Capital outlay	87,891	30,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	87,891	30,000	0
Unencumbered Cash Balance Dec 31	30,000	0	0
2009/2010 Budget Authority Amount:	90,000	0	

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Adopted Budget Register of Deeds Technology Fund (36)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	47,303	50,722	43,132
Receipts:			
Registration fees	34,426	39,713	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	34,426	39,713	50,000
Resources Available:	81,729	90,435	93,132
Expenditures:			
Contractual	25,341	25,000	26,000
Commodities	552	7,000	7,000
Capital outlay	5,114	15,303	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	31,007	47,303	50,000
Unencumbered Cash Balance Dec 31	50,722	43,132	43,132
2009/2010 Budget Authority Amount:	45,000	47,303	

Violation of Budget Law for 2009/2010:
Possible Cash Violation for 2009:

Lyon County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget County Auto-Vehicle Dept (37)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	17,123	8,864	22,494
Receipts:			
Registration fees	221,521	226,000	226,000
Privilege tax and fees	7,784	26,545	8,485
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	229,305	252,545	234,485
Resources Available:	246,428	261,409	256,979
Expenditures:			
Personnel	215,206	225,215	229,398
Contractual	977	2,700	2,900
Commodities	4,219	3,000	4,000
Capital Outlay	0	0	0
Transfers out	17,162	8,000	8,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	237,564	238,915	244,298
Unencumbered Cash Balance Dec 31	8,864	22,494	12,681
2009/2010 Budget Authority Amount:	246,077	249,660	

Adopted Budget

Prosecutor Training (38)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	4,736	6,552	8,752
Receipts:			
Prosecuting Attorney fees	5,372	7,200	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,372	7,200	6,000
Resources Available:	10,108	13,752	14,752
Expenditures:			
Contractual	0	0	0
Training expenditures	3,556	5,000	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	3,556	5,000	6,000
Unencumbered Cash Balance Dec 31	6,552	8,752	8,752
2009/2010 Budget Authority Amount:	5,000	5,000	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed Equipment Fund (40)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	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 Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	0	0	

Adopted Budget

Equipment & Reserve Fund (42)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	233,516	78,758	0
Receipts:			
Sale of fixed assets	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	233,516	78,758	0
Expenditures:			
Capital outlay	154,758	78,758	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	154,758	78,758	0
Unencumbered Cash Balance Dec 31	78,758	0	0
2009/2010 Budget Authority Amount:	210,700	78,757	

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Lyon County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Courthouse Bond Fund (44)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,157,115	2,151,138	2,152,338
Receipts:			
Transfer in from Sales tax revenue	1,148,883	1,161,500	1,091,637
Transfer in from Sales tax surplus	1,000,000	1,500,000	1,000,000
Interest on Idle Funds	17,522	1,200	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,166,405	2,662,700	2,092,637
Resources Available:	4,323,520	4,813,838	4,244,975
Expenditures:			
Principal pre-payment	1,000,000	1,500,000	1,000,000
Principal	810,000	850,000	885,000
Interest	362,382	311,500	306,638
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,172,382	2,661,500	2,191,638
Unencumbered Cash Balance Dec 31	2,151,138	2,152,338	2,053,337
2009/2010 Budget Authority Amount:	2,224,383	2,161,500	

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Adopted Budget

Sales Tax Revenue (46)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Courthouse sales tax receipt	2,407,515	2,248,070	2,200,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,407,515	2,248,070	2,200,000
Resources Available:	2,407,515	2,248,070	2,200,000
Expenditures:			
Transfer to Bond Fund	1,148,883	1,161,500	1,091,637
Transfer to Courthouse Sales Tax	1,258,632	1,086,570	1,108,363
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,407,515	2,248,070	2,200,000
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	2,500,000	2,248,070	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget New Courthouse (47)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	93,689	68,240	57,865
Receipts:			
Interest on Idle Funds	58	65	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	58	65	0
Resources Available:	93,747	68,305	57,865
Expenditures:			
Contractual	23,250	2,500	57,865
Commodities	320	0	0
Capital Outlay	1,937	7,940	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	25,507	10,440	57,865
Unencumbered Cash Balance Dec 31	68,240	57,865	0
2009/2010 Budget Authority Amount:	101,746	72,000	

Adopted Budget

Jail Principal & Interest (49)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	3,269	1,733	0
Receipts:			
Interest on Idle Funds	5	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5	0	0
Resources Available:	3,274	1,733	0
Expenditures:			
Contractual services	0	0	0
Capital outlay	1,541	1,733	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	1,541	1,733	0
Unencumbered Cash Balance Dec 31	1,733	0	0
2009/2010 Budget Authority Amount:	40,366	1,379	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget No Fund Warrants (51)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	4
Receipts:			
Back taxes	0	4	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	4	0
Resources Available:	0	4	4
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	4	4
2009/2010 Budget Authority Amount:	0	0	

Adopted Budget

Courthouse Sales Tax Surplus (52)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	478,699	737,593	324,363
Receipts:			
Transfer from Sales Tax Revenue	1,258,633	1,086,570	1,108,363
Interest on Idle Funds	260	200	200
Miscellaneous	1		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,258,894	1,086,770	1,108,563
Resources Available:	1,737,593	1,824,363	1,432,926
Expenditures:			
Transfer to Courthouse Bond fund	1,000,000	1,500,000	1,000,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,000,000	1,500,000	1,000,000
Unencumbered Cash Balance Dec 31	737,593	324,363	432,926
2009/2010 Budget Authority Amount:	1,000,000	1,000,000	

See Tab C

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Fund (54)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	7,043	11,808	12,147
Receipts:			
Liquor tax	4,765	339	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,765	339	500
Resources Available:	11,808	12,147	12,647
Expenditures:			
Contractual services			10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	10,000
Unencumbered Cash Balance Dec 31	11,808	12,147	2,647
2009/2010 Budget Authority Amount:	2,000	8,537	

Adopted Budget Special Parks & Recreation (55)	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	4,522	4,525	4,525
Receipts:			
Liquor tax	3		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3	0	0
Resources Available:	4,525	4,525	4,525
Expenditures:			
Appropriations	0	0	4,525
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	4,525
Unencumbered Cash Balance Dec 31	4,525	4,525	0
2009/2010 Budget Authority Amount:	4,522	4,522	

Lyon County

2011

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Library	100,800	0.970	105,840	1.129	111,132	97,614	85,735,069	1.139
Recreation District #1	13,560	0.560	13,500	0.586	12,500	11,533	19,937,884	0.578
Fire District #1	33,303	2.134	53,333	2.384	88,166	47,838	19,937,884	2.399
Fire District #2	50,566	7.842	39,546	7.400	81,150	42,816	5,539,744	7.729
Fire District #3	21,104	9.496	30,062	10.246	65,735	28,043	2,680,119	10.463
Fire District #4	106,330	2.941	131,835	3.523	158,999	128,627	29,618,787	4.343
Fire District #5	82,114	7.427	80,092	7.344	89,369	71,253	10,632,638	6.701
Totals	407,777	31.370	454,208	32.612	607,051	427,724		33.352

*Tax rates are expressed in mills

Clerk

Page No.

28

Page No.

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, LYON COUNTY, ss:

Michelle Heins, being first duly sworn, deposes and says: That she is an employee of The Emporia Gazette, a daily newspaper printed in the State of Kansas, and published in and of general circulation in Lyon County, Kansas, with a general paid circulation on a daily basis in Lyon County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a daily published at least 50 times a year, has been so published continuously and uninterruptedly for a period of more than five years prior to the notice; and has been admitted at the post office County as periodical matter.

That the attached notice is a true copy thereof at regular and entire issue of said newspaper for C September, 2010, with no subsequent publication

Subscribed and sworn to by me this 10th day of

M

CHRISTOPHER W WALKER
Notary Public - State of Kansas
My Comm. Expires 9/14/2012

Notary Pub

Printer's Fee: \$325.71

Date Paid:

EXHIBIT A

NOTICE OF BUDGET HEARING

The governing body of
Lyon County

2011

State of Kansas
County

will meet on September 16, 2010 at 9:10 A.M. at Lyon 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 ad valorem tax. Detailed budget information is available at Lyon 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.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax
General (10)	10,148,242	24.326	10,713,429	28.543	11,355,190	6,810,154
Bond & Interest (50)	4,725,291	13.781	4,838	12.903	15,167	3,421,024
Road & Bridge	1,360,537	1.055	1,293,792	0.986	1,193,887	258,094
Mental Health (23)	282,737	0.641	278,468	0.496	276,805	104,235
Noxious Weeds (26)	285,513	0.641	278,468	0.496	276,805	104,235
Housing Development (28)	14,382	0.054	20,000	0.086	20,000	17,847
Special Bridge 1135 (33)	579,317	1.947	596,996	1.834	596,975	498,455
Special R&B 559A (41)	313,583	1.261	346,000	1.193	346,000	278,325
Text Liability (33)	244,281	0.867	265,141	0.639	280,000	195,858
Health Department (66)	683,833	2.505	683,833	2.677	683,833	563,913
Community Corrections (12)	418,638		418,638		367,515	
Cert Grant (13)	3,239		1,677		25,000	
Court Training (14)	89,361		75,021		76,731	
IV Community Initiative Grant (15)	473,152		556,320		477,211	
Night Light Grant (16)	14,044		15,533		283	
Grant Review Board (18)	34,907		32,484		13,000	
911 Service Fund (19)	39,875		35,700		35,700	
Hazard Emergency Grants (20)	87,891		30,000			
Special Bond Bridge Machinery (22)	31,007		47,303		90,000	

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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.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
General (10)	10,148,242	24.326	10,712,429	28.543	11,355,150	6,810,154	29.686
Bond & Interest (50)			48,858		15,167		
Road & Bridge	4,725,291	13.781	5,091,224	12.903	5,091,224	3,421,024	14.913
Multi-year Cap Imp (17)	1,360,537		1,293,792		1,193,887		
Mental Health (23)	282,737	1.055	282,737	1.042	282,737	258,094	1.125
Noxious Weeds (26)	285,513	0.641	278,468	0.496	276,605	104,235	0.454
Hettinger Development (28)	14,382	0.054	20,000	0.080	20,000	17,847	0.078
Special Bridge 1135 (33)	579,317	1.947	598,996	1.834	596,975	498,455	2.173
Special R&B 559A (41)	313,583	1.261	346,000	1.193	346,000	278,325	1.213
Tort Liability (53)	244,281	0.867	265,141	0.639	280,000	195,858	0.854
Health Department (66)	683,833	2.505	683,833	2.677	683,833	563,913	2.458
Community Corrections (12)	418,638		418,853		367,515		
Cert Grant (13)	3,239		1,677		25,000		
Court Trustee (14)	89,361		75,021		76,731		
JV Community Initiative Grant (15)	473,152		556,320		477,211		
Night Light Grant (16)					223		
Citizen Review Board (18)	14,044		15,533		13,000		
911 Service Fund (19)	34,907		32,484		35,700		
Hazmat Emergency Grants (20)	39,875						
Special Road, Bridge Machinery (32)	87,891		30,000				
Register of Deeds Technology Fund (36)	31,007		47,303		50,000		
County Auto-Vehicle Dept (37)	237,564		238,915		244,298		
Prosecutor Training (38)	3,556		5,000		6,000		
Noxious Weed Equipment Fund (40)							
Equipment & Reserve Fund (42)	154,758		78,758				
Courthouse Bond Fund (44)	2,172,382		2,661,500		2,191,638		
Sales Tax Revenue (46)	2,407,515		2,248,070		2,200,000		
New Courthouse (47)	25,507		10,440		57,865		
Jail Principal & Interest (49)	1,541		1,733				
No Fund Warrants (51)							
Courthouse Sales Tax Surplus (52)	1,000,000		1,500,000		1,000,000		
Special Alcohol Fund (54)					10,000		
Special Parks & Recreation (55)					4,525		
Non-Budgeted Funds-A	99,364						
Non-Budgeted Funds-B	56						
Totals	25,932,073	46.437	27,543,085	49.407	26,901,284	12,147,905	52.954
Less: Transfers	4,256,301		3,886,928		3,303,167		
Net Expenditure	21,675,772		23,656,157		23,598,117		
Total Tax Levied	11,147,321		11,562,244		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	240,049,553		232,457,277		229,405,665		

nd sworn to by me this 10th day of

CHRISTOPHER W. WALKER
 Notary Public - State of Kansas
 4/14/2012

Mue
 Notary Pub

: \$325.71 Date Paid:

id approved this _____ day of _____

District Judge

Outstanding Indebtedness, January 1,	2008	2009	2010
G.O. Bonds	215,000	0	0
Revenue Bonds	9,540,000	7,510,000	5,700,000
Other	0	0	0
Lease Pur. Princ.	257,266	155,505	106,333
Total	10,012,266	7,665,505	5,806,333

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011			
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Fire District #5	82,114	7.427	80,092	7.344	89,369	71,253	10,632,638	6.701
Totals	407,777	31.370	454,208	32.612	607,051	427,724		33.532

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Summer Joplin
 Clerk