

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>60,099</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>60,099</u>
 2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ <u>32,200</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>511,282</u>
5b. Personal Property 2010	- <u>464,884</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>46,398</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011:	<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>78,598</u>
8. Total Estimated Valuation July, 1,2011	<u>12,984,074</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>12,905,476</u>
10. Factor for Increase (7 divided by 9)	<u>0.00609</u>
11. Amount of Increase (10 times 3)	+ \$ <u>366</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)	\$ <u>60,465</u>
13. Debt Service Levy in this 2012 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>60,465</u>

If the 2012 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.

Fire District #11
Jefferson County

2012

ALLOCATION OF MOTOR, RECREATIONAL ,16/20M VEHICLE TAXES & SLIDER

2011 Budgeted Funds	Tax Levy Amount in 2010 Budget	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	60,099	8,629	183	400	0
Debt Service	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Total	60,099	8,629	183	400	0

County Treas MVT Estimate 8,629

County Treas RVT Estimate 183

County Treas 16/20 M Vehicle Tax Estimate 400

County Treas Slider Estimate 0

MVT Factor 0.14359

RVT Factor 0.00304

16/20M Factor 0.00666

Slider Factor 0.00000

Fire District #11
Jefferson County

2012

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Amount Outstanding Jan 1,2011	Date Due		Amount Due 2011		Amount Due 2012	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
Total G.O.				0			0	0	0	0
Revenue Bonds:										
Total Revenue				0			0	0	0	0
Other:										
Total Other				0			0	0	0	0
Total				0			0	0	0	0

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 1,2011	Payments Due 2011	Payments Due 2012
Total				0	0	0	0

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

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,000	1,000	1,000
Receipts:			
Ad Valorem Tax	47,194	60,099	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax	9,523	8,940	8,629
Recreational Vehicle Tax	201	131	183
16/20M Vehicle Tax	407	349	400
LAVTR			0
Slider			0
In Lieu of Taxes			
Grants		11,000	11,000
Interest on Idle Funds	250	200	250
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	57,575	80,719	20,463
Resources Available:	58,575	81,719	21,463
Expenditures:			
Equipment	21,546	23,441	23,500
Fire Calls	3,000	3,000	3,000
Fuel	5,855	12,000	12,000
Insurance	4,550	8,750	8,750
Training and Dues	980	2,000	2,000
Repairs	9,813	12,500	13,000
Supplies	1,551	3,000	3,000
Utilities	4,982	8,500	8,678
Office Supplies and Wages	3,749	5,600	6,000
Miscellaneous	1,549	1,928	2,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditure:			
Total Expenditures	57,575	80,719	81,928
Unencumbered Cash Balance Dec 31	1,000	1,000	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	80,590	80,719	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	81,928
		Tax Required	60,465
		Delinquent Comp Rate:	0.000
		Amount of 2011 Ad Valorem Tax	60,465

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance Service Fee	Actual 2010	Estimate 2011	Year 2012
Unencumbered Cash Balance Jan 1	29,087	21,744	39,744
Receipts:			
Ambulance Billing Income	75,873	100,000	100,000
Ambulance Donations	95	1,500	1,500
Mae Lynn Trust		3,500	3,500
Interest on Idle Funds	79	100	125
Miscellaneous		5,400	5,500
Does misc. exceed 10% of Total Receipts			
Total Receipts	76,047	110,500	110,625
Resources Available:	105,134	132,244	150,369
Expenditures:			
Billing Services Fees	1,350	1,500	6,000
Fuel	6,000	6,500	6,500
Medicial Equipment	2,500	5,500	16,500
Medicial Supplies	4,567	6,000	7,750
Operating Expenses	12,136	15,500	21,500
Repairs & Maintenance	7,232	7,500	7,500
Salaries and Wages	49,605	50,000	50,000
Miscellaneous			
Does misc. exceed 10% Total Expenditure:			
Total Expenditures	83,390	92,500	115,750
Unencumbered Cash Balance Dec 31	21,744	39,744	34,619
2010/2011 Budget Authority Amount:	124,500	115,750	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Equipment	Actual 2010	Estimate 2011	Year 2012
Unencumbered Cash Balance Jan 1	58,152	40,405	20,781
Receipts:			
Transfer from General Fund	9,106	20,000	20,000
Grants and Equipment Sales	1,000	20,000	20,000
Interest on Idle Funds	147	150	150
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	10,253	40,150	40,150
Resources Available:	68,405	80,555	60,931
Expenditures:			
Equipment and Building	28,000	59,774	60,931
Miscellaneous			
Does misc. exceed 10% Total Expenditures:			
Total Expenditures	28,000	59,774	60,931
Unencumbered Cash Balance Dec 31	40,405	20,781	0
2010/2011 Budget Authority Amount:	59,843	59,744	

See Tab C

NOTICE OF BUDGET HEARING

State of Kansas
Special District

2012

The governing body of
Fire District #11
Jefferson County

will meet on August 9, 2011 at 6:30 PM at Fire Station, 403 Louisa, Valley Falls, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied. Detailed budget information is available at Fire Station, 403 Louisa, Valley Falls, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate*
General	57,575	4.592	80,719	4.627	81,928	60,465	4.657
Debt Service							
Ambulance Service F	83,390		92,500		115,750		
Special Equipment	28,000		59,774		60,931		
Totals	168,965	4.592	232,993	4.627	258,609	60,465	4.657
Less: Transfers	9,105		20,000		20,000		
Net Expenditures	159,860		212,993		238,609		
Total Tax Levied	58,959		60,099		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	12,841,005		12,995,578		12,984,074		

Outstanding Indebtedness,

Jan 1,	2009	2010	2011
G.O. Bonds	0	0	0
Revenue Bonds	-	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.


TREASURER

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Estimated Value Of One Mill For 2012	
The estimated value of one mill would be:	\$12,984

Want The Mill Rate The Same As For 2011?	
2011 Mill Rate Was:	4.627
2012 Tax Levy Fund Expenditures Must Be	\$0
	-\$388

Impact On Keeping The Same Mill Rate As For 2011	
2012 Ad Valorem Tax Revenue:	\$60,465
2011 Ad Valorem Tax Revenue:	\$60,077
Change in Ad Valorem Tax Revenue:	\$388

What Mill Rate Would Be Desired?	
Current 2012 Estimated Mill Rate:	4.657
Desired 2012 Mill Rate:	0.000
2012 Ad Valorem Tax:	\$0
2012 Tax Levy Fund Exp. Changed By:	\$0

