

CERTIFICATE
TO THE CLERK OF ANDERSON COUNTY, STATE OF KANSAS

STATE OF KANSAS
County
2012

We, the undersigned, officers of
Anderson County, Kansas
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2012; and
(3) the amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

			2012 ADOPTED BUDGET			
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Allocation of Veh Taxes and Slider			3			
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Fund	K.S.A.					
General	79-1946			3,301,845	1,847,048	
SPECIAL REVENUE:						
Ambulance	65-6113	7		600,408	544,474	
Ambulance Capital Outlay	12-110d	7				
Conservation District	2-1907b	8		28,000	25,388	
County Equipment Reserve	19-119	8				
Election	25-2201a	9		61,000	55,929	
Emergency Phone Equipment	12-5301	9		59,031		
Wireless Phone Equipment		10		30,799		
Employee Benefits	12-16,102	10		947,570	868,044	
Extension Council	2-610	11		135,498	125,021	
Fair Building	2-131d	11		2,500	2,227	
Health	65-204	12		67,000	60,789	
Historical Society	19-2651	12		15,904	13,841	
Jail Reserve		13				
Mental Health	19-4004	13		67,600	61,601	
Mental Retardation	19-4004	14		40,969	37,163	
Noxious Weed	2-1318	14		121,500	99,054	
Reappraisal	79-1482	15		148,800	133,978	
Road and Bridge	79-1947	16		2,744,000	2,137,979	
Rural Fire Equipment Reserve		16				
Service Program for the Elderly	12-1680	17		54,542	49,047	
Special Alcohol	79-41a04	17		7,793		
Special Bridge	65-1135	18		341,737	0	
Special Capital Improvement	19-120	18				
Special Highway	68-590	19				
Special Liability	75-6110	19		55,000	50,168	
Special Machinery	68-141g	20				
Special Parks and Recreation	79-41a04	20		11,512		
DEBT SERVICE:						
Bond and Interest	10-113	21		297,288	265,575	
Welda Sewer Bond and Interest		21		19,113		
CAPITAL PROJECT:						
Fire Station Project		22				
Jail Sales Tax Reserve		22				
ENTERPRISE:						
Solid Waste	19-2661	23		161,000		
Welda Sewer District		23		50,870		
EXPENDABLE TRUST FUNDS:						
DARE Grant		24				
Diversion Fees		24				
Inmate Commissary		25				
Law Enforcement Trust		25				
Sex Offender Registration Fee		26				
LEPC Grant		26				
Prosecuting Attorney Check Fee		27				
Prosecuting Attorney Training		27				
Register of Deeds Technology		28				
Sheriff Reward		28				
Special Auto	8-145	29				
Totals		XXXXXX		9,371,279	6,377,326	
Rural Fire District No. 1	19-3601	30		255,000	228,270	
Ozark-Colony Cemetery #2	17-1330	31		11,508	8,996	
Glenlock-Pleasant View Cemetery #3	17-1330	32		7,910	2,460	
Mont Ida Cemetery #4	17-1330	33		4,404	1,148	
Kincaid Cemetery #5	17-1330	34		18,218	6,925	
Springfield Cemetery #7	17-1330	35		5,100	1,417	
Greeley-Walker Cemetery #8	17-1330	36		10,732	5,737	
Budget Summary						
Budget Summary - Other						County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution				Is a Resolution Required?	Yes	
						November 1st Total Assessed Valuation

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: _____, 2011

COMPUTATION TO DETERMINE LIMIT FOR 2012 BUDGET

STATE OF KANSAS
County
2012
Amount of
Levy

1. Total tax levy amount in 2011 budget	+	\$ <u>6,239,511</u>
2. Debt service levy in 2011 budget	-	<u>256,368</u>
3. Tax levy excluding debt service		<u><u>5,983,143</u></u>

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011	+	<u>384,636</u>
5. Increase in personal property for 2011		
5a. Personal Property 2011	+	<u>1,623,846</u>
5b. Personal Property 2010	-	<u>1,713,727</u>
5c. Increase in personal property (5a minus 5b)	+	<u>0</u>
		(Use Only if > 0)
6. Valuation of annexed territory for 2011:		
6a. Real estate	+	<u> </u>
6b. State assessed	+	<u> </u>
6c. New improvements	-	<u> </u>
6d. Total adjustment	+	<u>0</u>
7. Valuation of property that has changed in use during 2011:		<u>119,705</u>
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>504,341</u>
9. Total estimated July 1, 2011 valuation		<u>71,780,860</u>
10. Total valuation less valuation adjustment (9 minus 8)		<u>71,276,519</u>
11. Factor for increase (8 divided by 10)		<u>0.007076</u>
12. Amount of increase (11 times 3)	+	<u>\$ 42,337</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$	<u><u>6,025,480</u></u>
14. Debt Service Levy in this 2012 budget		<u>265,575</u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u><u>6,291,055</u></u>

If the 2012 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy of the adopted resolution to this budget.

COMPUTATION TO DETERMINE LIMIT FOR 2012 BUDGET
Rural Fire District No. 1

	Amount of Levy
1. Total tax levy amount in 2011 budget	+ \$ <u>236,455</u>
2. Debt service levy in 2011 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>236,455</u>
 2011 Valuation Information for Valuation Adjustments:	
4. New improvements for 2011	+ <u>307,034</u>
5. Increase in personal property for 2011	
5a. Personal Property 2011	+ <u>998,208</u>
5b. Personal Property 2010	- <u>1,006,726</u>
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2011:	
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 2011:	<u>110,439</u>
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>417,473</u>
9. Total estimated July 1, 2011 valuation	<u>53,667,904</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>53,250,431</u>
11. Factor for increase (8 divided by 10)	<u>0.007840</u>
12. Amount of increase (11 times 3)	+ \$ <u>1,854</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	<u>\$ 238,309</u>
14. Debt Service Levy in this 2012 budget	<u>0</u>
15. Maximum levy, including debt service, without a Resolution(13 plus 14)	<u><u>238,309</u></u>

If the 2012 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Amount Outstanding 1-1-2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
G.O. Hospital Bonds	7/15/99	8/1/11	4.90-6.75%	3,800,000	115,000	2-1 8-1	- 8-1	2,904 2,904	0 115,000	0 0	0 0
G.O. Refunding/Improvement Bonds	12/15/05	8/1/26	4.00-5.00%	3,320,000	3,185,000	2-1 8-1	- 8-1	69,119 69,119		68,619 68,619	
Total G O Bonds					3,300,000			144,046	140,000	137,238	150,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Temporary Notes:											
Total Temporary Notes					0			0	0	0	0
No Fund Warrants:											
Total No Fund Warrants					0			0	0	0	0
Other Debt:											
Rural Development Loan 2007A	6/19/07	6/26/47	4.125%	268,300	262,000	6-26	6-26	10,807	3,000	10,684	3,000
Rural Development Loan 2007B	6/19/07	6/26/47	4.125%	46,000	45,000	6-26	6-26	1,856	500	1,836	500
Rural Development Loan 2007C	6/19/07	6/26/47	4.125%	60,000	58,700	6-26	6-26	2,421	700	2,393	700
Total Other Debt					365,700			15,084	4,200	14,913	4,200
Total Indebtedness					3,665,700			159,130	144,200	152,151	154,200

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		174,763	0	50,933
Revenues:				
Ad Valorem Tax		1,651,692	1,771,986	XXXXXXXXXXXXX
Delinquent Tax		38,544	35,004	35,440
Motor Vehicle Tax		217,623	202,179	206,676
Recreational Vehicle Tax		3,933	3,872	3,753
16/20 M Vehicle Tax		15,828	17,119	18,377
In Lieu of Tax (I.R.B.)		289	300	300
Local Alcoholic Liquor Tax		1,948	1,420	1,670
County and City Revenue Sharing Fund				
Mineral Production Tax		184	500	500
Interest and Charges on Del. Tax		61,161	60,000	60,000
Mortgage Registration Fees		49,708	55,000	55,000
County Officer Fees		32,377	35,000	35,000
Countywide Sales Tax		500,279	510,000	510,000
Emergency Preparedness Grant		17,543	10,000	10,000
Out-of-County Inmate Housing			144,045	75,000
Transfers From: (Specify Fund)				
Special Auto Fund		10,148	10,000	10,000
County Equipment Reserve Fund				
Close Community College Tuition Fund				
Jail Sales Tax		445,020	438,030	431,030
Use of Money and Property:				
Interest on Idle Funds		20,914	25,000	25,000
Miscellaneous:				
Other		347	1,000	XXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		3,067,538	3,320,455	1,477,746
RESOURCES AVAILABLE		3,242,301	3,320,455	1,528,679

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2010	Current Year Year 2011	Budget Year 2012
Expenditures:				
County Commissioners				
Personal Services		43,345	44,650	44,650
Contractual Services		5,054	5,000	15,000
Commodities		351	500	500
Capital Outlay			1,000	1,000
Reimbursed Expense		(210)		
Total County Commissioners		48,540	51,150	61,150
County Clerk				
Personal Services		94,274	100,000	100,000
Contractual Services		6,021	10,000	10,000
Commodities		1,584	3,000	3,000
Capital Outlay		626	1,000	1,000
Reimbursed Expense		(20)		
Total County Clerk		102,485	114,000	114,000
County Treasurer				
Personal Services		124,934	135,300	135,300
Contractual Services		5,372	13,000	13,000
Commodities		3,200	5,000	5,000
Capital Outlay		904	2,900	2,900
Reimbursed Expense		(5)		
Total County Treasurer		134,405	156,200	156,200
County Attorney				
Personal Services		93,543	112,400	115,400
Contractual Services		34,082	15,000	15,000
Commodities		4,924	7,000	7,000
Capital Outlay		1,461	4,500	4,500
Reimbursed Expense		(1,277)		
Total County Attorney		132,733	138,900	141,900

Register of Deeds				
Personal Services		68,434	71,000	71,000
Contractual Services		2,460	4,400	4,400
Commodities		520	1,000	1,000
Capital Outlay			1,000	1,000
Reimbursed Expense				
Total Register of Deeds		71,414	77,400	77,400
Unified Court				
Contractual Services		81,418	95,141	95,544
Commodities		6,075	7,001	6,001
Capital Outlay		4,414	20,000	20,000
Reimbursed Expense		(5,598)		
Total Unified Court		86,309	122,142	121,545
Courthouse General				
Personal Services		50,021	54,000	54,000
Contractual Services		166,071	245,500	195,500
Commodities		29,689	25,000	25,000
Capital Outlay		1,533	50,000	50,000
Reimbursed Expense		(14,758)		
Total Courthouse General		232,556	374,500	324,500
Appraiser				
Personal Services		41,612	43,600	42,950
Contractual Services		1,391	1,300	1,300
Commodities		733	1,000	1,000
Capital Outlay			1,500	1,500
Reimbursed Expense				
Total Appraiser		43,736	47,400	46,750
Sheriff				
Personal Services		347,903	329,700	329,700
Contractual Services		33,242	60,000	50,000
Commodities		61,973	70,000	63,000
Capital Outlay		28,306	30,000	45,000
Transfer to Jail Reserve		35,000		
Reimbursed Expense		(8,335)		
Total Sheriff		498,089	489,700	487,700
Jail				
Personal Services		441,327	440,000	420,000
Contractual Services		63,477	112,880	122,000
Commodities		113,660	125,000	120,000
Capital Outlay		1,372	5,000	5,000
Transfer to Jail Reserve		257,000		
Reimbursed Expense		(218,111)		
Total Jail		658,725	682,880	667,000
911 Dispatch				
Personal Services		195,014	176,800	177,400
Contractual Services		15,943	10,000	10,000
Commodities		1,926	5,000	5,000
Capital Outlay		1,813	5,000	5,000
Reimbursed Expense		(9,247)		
Total 911 Dispatch		205,449	196,800	197,400
Emergency Preparedness				
Personal Services		41,536	43,000	43,000
Contractual Services		38,454	18,500	18,500
Commodities		1,290	6,000	6,000
Capital Outlay		28,869	18,000	18,000
Reimbursed Expense		(24,686)		
Total Emergency Preparedness		85,463	85,500	85,500
Landfill				
Personal Services		83,718	92,000	92,000
Contractual Services		7,035	28,000	28,000
Commodities		43	4,000	4,000
Capital Outlay				
Reimbursed Expense				
Total Landfill		90,796	124,000	124,000
Zoning				
Personal Services		21,853	38,800	10,150
Contractual Services		2,204	5,000	5,000
Commodities		829	3,500	3,500
Capital Outlay			2,500	2,500
Reimbursed Expense		(115)		
Total Zoning		24,771	49,800	21,150

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		1,085	0	496
Revenues:				
Ad Valorem Tax		501,611	517,225	XXXXXXXXXX
Delinquent Tax		11,308	10,600	10,344
Motor Vehicle Tax		58,193	61,227	60,327
Recreational Vehicle Tax		1,053	1,173	1,095
16/20 M Vehicle Tax		5,634	5,184	5,364
Payment In Lieu of Tax		87	87	87
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		577,886	595,496	77,217
RESOURCES AVAILABLE		578,971	595,496	77,713
Expenditures:				
Personal Services				
Contractual Services		555,000	555,000	555,408
Commodities				
Transfer to Ambulance Reserve		23,971	40,000	45,000
Reimbursed Expenses				
TOTAL EXPENDITURES		578,971	595,000	600,408
Unreserved Fund Balance, December 31		0	496	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				600,408
TAX REQUIRED				522,695
Delinquency Computation [See Instructions]				21,779
Amount of 2011 Tax to be Levied				544,474

AMBULANCE CAPITAL OUTLAY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		41,966
Revenues:		
From Ambulance Fund		23,971
Other		
TOTAL RECEIPTS		23,971
RESOURCES AVAILABLE		65,937
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		65,937

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		115	0	0
Revenues:				
Ad Valorem Tax		23,774	24,264	XXXXXXXXXX
Delinquent Tax		556	503	485
Motor Vehicle Tax		2,790	2,903	2,830
Recreational Vehicle Tax		51	56	51
16/20 M Vehicle Tax		260	246	252
Payment In Lieu of Tax		4	28	10
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		27,435	28,000	3,628
RESOURCES AVAILABLE		27,550	28,000	3,628
Expenditures:				
Personal Services				
Contractual Services		27,550	28,000	28,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		27,550	28,000	28,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,000
TAX REQUIRED				24,372
Delinquency Computation [See Instructions]				1,016
Amount of 2011 Tax to be Levied				25,388

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		972,814
Revenues:		
From General Fund		50,000
From Election Fund		26,000
From Reappraisal Fund		30,000
Other		
TOTAL RECEIPTS		106,000
RESOURCES AVAILABLE		1,078,814
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		7,891
Reimbursed Expense		
TOTAL EXPENDITURES		7,891
Unreserved Fund Balance, December 31		1,070,923

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		4,492	4,637	2,631
Revenues:				
Ad Valorem Tax		69,383	31,283	XXXXXXXXXX
Delinquent Tax		1,133	1,451	626
Motor Vehicle Tax		3,734	8,379	3,649
Recreational Vehicle Tax		68	160	66
16/20 M Vehicle Tax		666	709	324
Payment In Lieu of Tax		12	12	12
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		74,996	41,994	4,677
RESOURCES AVAILABLE		79,488	46,631	7,308
Expenditures:				
Personal Services		10,331	11,000	11,000
Contractual Services		24,109	20,000	32,000
Commodities		15,175	10,000	17,000
Capital Outlay		1,358	3,000	1,000
Transfer to Special Equipment Reserve		26,000		
Reimbursed Expense		(2,122)		
TOTAL EXPENDITURES		74,851	44,000	61,000
Unreserved Fund Balance, December 31		4,637	2,631	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				61,000
TAX REQUIRED				53,692
Delinquency Computation [See Instructions]				2,237
Amount of 2011 Tax to be Levied				55,929

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		27,710	9,481	8,931
Revenues:				
Phone Tax		26,300	28,000	50,000
Interest		90	100	100
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		26,390	28,100	50,100
RESOURCES AVAILABLE		54,100	37,581	59,031
Expenditures:				
Personal Services				
Contractual Services		41,533	28,650	59,031
Commodities				
Capital Outlay		3,086		
Reimbursed Expense				
TOTAL EXPENDITURES		44,619	28,650	59,031
Unreserved Fund Balance, December 31		9,481	8,931	0

Adopted Budget WIRELESS PHONE EQUIPMENT FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		31,606	34,649	30,699
Revenues:				
Phone Tax		11,208	10,000	
Interest on Investments		102	100	100
State Grant		55,334		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		66,644	10,100	100
RESOURCES AVAILABLE		98,250	44,749	30,799
Expenditures:				
Personal Services				
Contractual Services		27,341	14,050	30,799
Commodities				
Capital Outlay		36,260		
Reimbursed Expense				
TOTAL EXPENDITURES		63,601	14,050	30,799
Unreserved Fund Balance, December 31		34,649	30,699	0

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		115,499	64,160	0
Revenues:				
Ad Valorem Tax		724,199	765,276	XXXXXXXXXX
Delinquent Tax		15,486	15,284	15,306
Motor Vehicle Tax		77,986	88,280	89,258
Recreational Vehicle Tax		1,411	1,691	1,621
16/20 M Vehicle Tax		6,849	7,475	7,937
Payment In Lieu of Tax		126	126	126
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		826,057	878,132	114,248
RESOURCES AVAILABLE		941,556	942,292	114,248
Expenditures:				
Personal Services		877,396	947,250	947,570
Contractual Services				
Commodities				
Capital Outlay				
Reimbursed Expense			(4,958)	
TOTAL EXPENDITURES		877,396	942,292	947,570
Unreserved Fund Balance, December 31		64,160	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				947,570
TAX REQUIRED				833,322
Delinquency Computation [See Instructions]				34,722
Amount of 2011 Tax to be Levied				868,044

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		1,071	0	0
Revenues:				
Ad Valorem Tax		101,484	103,672	XXXXXXXXXX
Delinquent Tax		2,388	2,145	2,073
Motor Vehicle Tax		11,764	12,388	12,092
Recreational Vehicle Tax		213	237	220
16/20 M Vehicle Tax		1,025	1,049	1,075
Payment In Lieu of Tax		18	290	18
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		116,892	119,781	15,478
RESOURCES AVAILABLE		117,963	119,781	15,478
Expenditures:				
Personal Services				
Contractual Services		117,963	119,781	135,498
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		117,963	119,781	135,498
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				135,498
TAX REQUIRED				120,020
Delinquency Computation [See Instructions]				5,001
Amount of 2011 Tax to be Levied				125,021

Adopted Budget FAIR BUILDING FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		20	0	33
Revenues:				
Ad Valorem Tax		2,101	2,206	XXXXXXXXXX
Delinquent Tax		54	44	44
Motor Vehicle Tax		249	256	257
Recreational Vehicle Tax		5	5	5
16/20 M Vehicle Tax		23	22	23
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,432	2,533	329
RESOURCES AVAILABLE		2,452	2,533	362
Expenditures:				
Personal Services				
Contractual Services		2,452	2,500	2,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,452	2,500	2,500
Unreserved Fund Balance, December 31		0	33	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,500
TAX REQUIRED				2,138
Delinquency Computation [See Instructions]				89
Amount of 2011 Tax to be Levied				2,227

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		278	0	0
Revenues:				
Ad Valorem Tax		57,005	57,885	XXXXXXXXXX
Delinquent Tax		1,285	1,205	1,158
Motor Vehicle Tax		6,682	6,960	6,752
Recreational Vehicle Tax		121	133	123
16/20 M Vehicle Tax		609	589	600
Payment In Lieu of Tax		10	228	10
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		65,712	67,000	8,643
RESOURCES AVAILABLE		65,990	67,000	8,643
Expenditures:				
Personal Services				
Contractual Services		65,990	67,000	67,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		65,990	67,000	67,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				67,000
TAX REQUIRED				58,357
Delinquency Computation [See Instructions]				2,432
Amount of 2011 Tax to be Levied				60,789

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		161	0	0
Revenues:				
Ad Valorem Tax		10,300	17,512	XXXXXXXXXX
Delinquent Tax		236	218	350
Motor Vehicle Tax		1,259	1,259	2,043
Recreational Vehicle Tax		23	24	37
16/20 M Vehicle Tax		86	107	182
Payment In Lieu of Tax		2	93	5
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		11,906	19,213	2,617
RESOURCES AVAILABLE		12,067	19,213	2,617
Expenditures:				
Personal Services				
Contractual Services		12,067	19,213	15,904
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		12,067	19,213	15,904
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				15,904
TAX REQUIRED				13,287
Delinquency Computation [See Instructions]				554
Amount of 2011 Tax to be Levied				13,841

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		493	0	0
Revenues:				
Ad Valorem Tax		34,692	35,426	XXXXXXXXXX
Delinquent Tax		841	733	709
Motor Vehicle Tax		3,976	4,234	4,132
Recreational Vehicle Tax		72	81	75
16/20 M Vehicle Tax		354	358	367
Payment In Lieu of Tax		6	137	10
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		39,941	40,969	5,293
RESOURCES AVAILABLE		40,434	40,969	5,293
Expenditures:				
Personal Services				
Contractual Services		40,434	40,969	40,969
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		40,434	40,969	40,969
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,969
TAX REQUIRED				35,676
Delinquency Computation [See Instructions]				1,487
Amount of 2011 Tax to be Levied				37,163

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		40,605	42,485	14,590
Revenues:				
Ad Valorem Tax		92,683	79,141	XXXXXXXXXX
Delinquent Tax		2,228	1,959	1,583
Motor Vehicle Tax		10,739	11,314	9,230
Recreational Vehicle Tax		194	217	168
16/20 M Vehicle Tax		898	958	821
Payment In Lieu of Tax		16	16	16
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		106,758	93,605	11,818
RESOURCES AVAILABLE		147,363	136,090	26,408
Expenditures:				
Personal Services		41,650	56,500	59,500
Contractual Services		11,038	5,500	5,900
Commodities		126,697	133,000	130,000
Capital Outlay		3,787	5,000	5,000
Reimbursed Expense		(78,294)	(78,500)	(78,900)
TOTAL EXPENDITURES		104,878	121,500	121,500
Unreserved Fund Balance, December 31		42,485	14,590	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				121,500
TAX REQUIRED				95,092
Delinquency Computation [See Instructions]				3,962
Amount of 2011 Tax to be Levied				99,054

Adopted Budget REAPPRAISAL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		1,716	1,148	748
Revenues:				
Ad Valorem Tax		124,657	130,141	XXXXXXXXXX
Delinquent Tax		3,069	2,635	2,603
Motor Vehicle Tax		14,579	15,219	15,179
Recreational Vehicle Tax		264	291	276
16/20 M Vehicle Tax		1,356	1,289	1,350
Payment In Lieu of Tax		22	25	25
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		143,947	149,600	19,433
RESOURCES AVAILABLE		145,663	150,748	20,181
Expenditures:				
Personal Services		98,129	125,500	125,500
Contractual Services		9,630	12,550	11,350
Commodities		4,447	8,200	8,200
Capital Outlay		4,780	3,750	3,750
Transfer to Special Equipment Reserve		30,000		
Reimbursed Expense		(2,471)		
TOTAL EXPENDITURES		144,515	150,000	148,800
Unreserved Fund Balance, December 31		1,148	748	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				148,800
TAX REQUIRED				128,619
Delinquency Computation [See Instructions]				5,359
Amount of 2011 Tax to be Levied				133,978

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		96,611	32,862	0
Revenues:				
Ad Valorem Tax		1,853,016	1,968,369	XXXXXXXXXX
Delinquent Tax		39,485	39,131	39,367
Motor Vehicle Tax		205,978	226,018	229,581
Recreational Vehicle Tax		3,726	4,329	4,168
16/20 M Vehicle Tax		17,818	19,138	20,414
Payment In Lieu of Tax		323	325	325
LAVTR				
Special City/Co Highway		412,824	401,043	397,685
Equalization & Adjustment		0	0	0
Federal Grant				
State Grant				
Other				
TOTAL RECEIPTS		2,533,170	2,658,353	691,540
RESOURCES AVAILABLE		2,629,781	2,691,215	691,540
Expenditures:				
Personal Services		741,389	820,000	820,000
Contractual Services		131,980	84,000	84,000
Commodities		1,352,524	1,375,000	1,375,000
Capital Outlay		320,408	230,000	280,000
Reimbursed Expense		(459,382)	(42,785)	(40,000)
Transfer to Special Machinery		300,000	100,000	125,000
Transfer to Special Highway		105,000	125,000	100,000
Transfer to Special Bridge		105,000		
TOTAL EXPENDITURES		2,596,919	2,691,215	2,744,000
Unreserved Fund Balance, December 31		32,862	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,744,000
TAX REQUIRED				2,052,460
Delinquency Computation [See Instructions]				85,519
Amount of 2011 Tax to be Levied				2,137,979

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		83,849
Revenues:		
From Rural Fire Fund		25,000
Other		
TOTAL RECEIPTS		25,000
RESOURCES AVAILABLE		108,849
Expenditures:		
Personal Services		
Contractual Services		525
Commodities		130
Capital Outlay		239,005
Reimbursed Expense		(192,850)
TOTAL EXPENDITURES		46,810
Unreserved Fund Balance, December 31		62,039

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		487	0	0
Revenues:				
Ad Valorem Tax		49,867	49,932	XXXXXXXXXX
Delinquent Tax		1,040	1,052	999
Motor Vehicle Tax		5,287	6,078	5,824
Recreational Vehicle Tax		96	116	106
16/20 M Vehicle Tax		396	515	518
Payment In Lieu of Tax		9	273	10
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		56,695	57,966	7,457
RESOURCES AVAILABLE		57,182	57,966	7,457
Expenditures:				
Personal Services				
Contractual Services		57,182	57,966	54,542
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		57,182	57,966	54,542
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				54,542
TAX REQUIRED				47,085
Delinquency Computation [See Instructions]				1,962
Amount of 2011 Tax to be Levied				49,047

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		0	0	0
Revenues:				
Local Alcoholic Liquor Tax		7,295	6,626	7,793
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		7,295	6,626	7,793
RESOURCES AVAILABLE		7,295	6,626	7,793
Expenditures:				
Personal Services				
Contractual Services		7,295	6,626	7,793
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		7,295	6,626	7,793
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		498,370	734,395	328,640
Revenues:				
Ad Valorem Tax		228,536	87,564	XXXXXXXXXX
Delinquent Tax		4,809	4,832	1,751
Motor Vehicle Tax		26,725	27,911	10,213
Recreational Vehicle Tax		482	535	185
16/20 M Vehicle Tax		1,260	2,363	908
Payment In Lieu of Tax		40	40	40
Transfer from Road and Bridge		105,000		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		366,852	123,245	13,097
RESOURCES AVAILABLE		865,222	857,640	341,737
Expenditures:				
Personal Services		60,532	64,000	64,000
Contractual Services		39,325	275,000	96,000
Commodities		30,970	80,000	80,000
Capital Outlay			110,000	101,737
Reimbursed Expense				
TOTAL EXPENDITURES		130,827	529,000	341,737
Unreserved Fund Balance, December 31		734,395	328,640	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				341,737
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2011 Tax to be Levied				0

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		314,308
Revenues:		
From General Fund		234,965
State Grant		81,424
Other		
TOTAL RECEIPTS		316,389
RESOURCES AVAILABLE		630,697
Expenditures:		
Personal Services		
Contractual Services		25,181
Commodities		2,036
Capital Outlay		1,850
Reimbursed Expense		(1,864)
TOTAL EXPENDITURES		27,203
Unreserved Fund Balance, December 31		603,494

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		712,040
Revenues:		
From Road and Bridge Fund		105,000
Other		
TOTAL RECEIPTS		105,000
RESOURCES AVAILABLE		817,040
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		817,040

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		3,054	2,611	81
Revenues:				
Ad Valorem Tax		46,207	45,252	XXXXXXXXXX
Delinquent Tax		1,146	977	905
Motor Vehicle Tax		5,558	5,645	5,278
Recreational Vehicle Tax		100	108	96
16/20 M Vehicle Tax		438	478	469
Payment In Lieu of Tax		8	10	10
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		53,457	52,470	6,758
RESOURCES AVAILABLE		56,511	55,081	6,839
Expenditures:				
Personal Services				
Contractual Services		53,900	55,000	55,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		53,900	55,000	55,000
Unreserved Fund Balance, December 31		2,611	81	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	55,000
			TAX REQUIRED	48,161
			Delinquency Computation [See Instructions]	2,007
			Amount of 2011 Tax to be Levied	50,168

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		700,246
Revenues:		
From Road and Bridge Fund		300,000
Other		
TOTAL RECEIPTS		300,000
RESOURCES AVAILABLE		1,000,246
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		227,884
Reimbursed Expense		
TOTAL EXPENDITURES		227,884
Unreserved Fund Balance, December 31		772,362

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		6,474	8,422	9,842
Revenues:				
Local Alcoholic Liquor Tax		1,948	1,420	1,670
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,948	1,420	1,670
RESOURCES AVAILABLE		8,422	9,842	11,512
Expenditures:				
Personal Services				
Contractual Services				11,512
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	11,512
Unreserved Fund Balance, December 31		8,422	9,842	0

Adopted Budget BOND AND INTEREST FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		13,585	6,647	5,595
Revenues:				
Ad Valorem Tax		236,625	246,113	XXXXXXXXXX
Delinquent Tax		5,915	5,002	4,922
Motor Vehicle Tax		27,753	28,889	28,706
Recreational Vehicle Tax		502	553	521
16/20 M Vehicle Tax		2,574	2,446	2,552
Payment In Lieu of Tax		41	40	40
Accrued Interest on Bond Sale				
Other				
TOTAL RECEIPTS		273,410	283,043	36,741
RESOURCES AVAILABLE		286,995	289,690	42,336
Expenditures:				
Principal		130,000	140,000	150,000
Interest		150,345	144,045	137,238
Commission & Postage		3	50	50
Cash Basis Reserve				10,000
TOTAL EXPENDITURES		280,348	284,095	297,288
Unreserved Fund Balance, December 31		6,647	5,595	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				297,288
TAX REQUIRED				254,952
Delinquency Computation [See Instructions]				10,623
Amount of 2011 Tax to be Levied				265,575

Adopted Budget WELDA SEWER BOND AND INTEREST FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		705	705	1,420
Revenues:				
Transfer from Welda Sewer Operating Fund		19,458	20,000	20,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		19,458	20,000	20,000
RESOURCES AVAILABLE		20,163	20,705	21,420
Expenditures:				
Rural Development Principal		4,200	4,200	4,200
Rural Development Interest		15,258	15,085	14,913
TOTAL EXPENDITURES		19,458	19,285	19,113
Unreserved Fund Balance, December 31		705	1,420	2,307

FIRE STATION PROJECT FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		0
Revenues:		
Federal Grant		118,629
Other		
TOTAL RECEIPTS		118,629
RESOURCES AVAILABLE		118,629
Expenditures:		
Personal Services		
Contractual Services		49,791
Commodities		32,264
Capital Outlay		89,524
Reimbursed Expense		(2,000)
TOTAL EXPENDITURES		169,579
Unreserved Fund Balance, December 31		(50,950)

JAIL SALES TAX RESERVE FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		555,816
Revenues:		
Sales Tax (Voted)		372,816
Other		
TOTAL RECEIPTS		372,816
RESOURCES AVAILABLE		928,632
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Transfer to General Fund		445,020
TOTAL EXPENDITURES		445,020
Unreserved Fund Balance, December 31		483,612

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		191,724	256,013	275,013
Revenues:				
Service Fees		167,805	180,000	180,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		167,805	180,000	180,000
RESOURCES AVAILABLE		359,529	436,013	455,013
Expenditures:				
Personal Services				
Contractual Services		94,499	111,000	111,000
Commodities		8,203	15,000	15,000
Capital Outlay		8,411	35,000	35,000
Reimbursed Expense		(7,597)		
TOTAL EXPENDITURES		103,516	161,000	161,000
Unreserved Fund Balance, December 31		256,013	275,013	294,013

Adopted Budget WELDA SEWER DISTRICT FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		37,886	48,756	18,870
Revenues:				
Special Assessments		24,588	22,000	22,000
Service Fees		7,997	10,000	10,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		32,585	32,000	32,000
RESOURCES AVAILABLE		70,471	80,756	50,870
Expenditures:				
Personal Services		750		
Contractual Services		1,507	10,000	10,000
Commodities			10,000	10,000
Capital Outlay			21,886	10,870
Transfer to Welda Sewer Bond and Interest		19,458	20,000	20,000
Reimbursed Expenses				
TOTAL EXPENDITURES		21,715	61,886	50,870
Unreserved Fund Balance, December 31		48,756	18,870	0

DARE GRANT FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		3,050
Revenues:		
Donations		2,431
Other		
TOTAL RECEIPTS		2,431
RESOURCES AVAILABLE		5,481
Expenditures:		
Personal Services		
Contractual Services		530
Commodities		4,426
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		4,956
Unreserved Fund Balance, December 31		525

DIVERSION FEES FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		19,724
Revenues:		
Officer Fees		19,831
Other		
TOTAL RECEIPTS		19,831
RESOURCES AVAILABLE		39,555
Expenditures:		
Personal Services		
Contractual Services		1,250
Commodities		
Capital Outlay		2,020
Reimbursed Expense		
TOTAL EXPENDITURES		3,270
Unreserved Fund Balance, December 31		36,285

INMATE COMMISSARY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		(303)
Revenues:		
Other		20,355
TOTAL RECEIPTS		20,355
RESOURCES AVAILABLE		20,052
Expenditures:		
Personal Services		
Contractual Services		5,934
Commodities		5,517
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		11,451
Unreserved Fund Balance, December 31		8,601

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		9,535
Revenues:		
Sale of Confiscations		
Officer Fees		508
Other		300
TOTAL RECEIPTS		808
RESOURCES AVAILABLE		10,343
Expenditures:		
Personal Services		
Contractual Services		300
Commodities		1,490
Capital Outlay		
Reimbursed Expense		(750)
TOTAL EXPENDITURES		1,040
Unreserved Fund Balance, December 31		9,303

SEX OFFENDER REGISTRATION FEE FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		2,120
Revenues:		
Officer Fees		760
Other		
TOTAL RECEIPTS		760
RESOURCES AVAILABLE		2,880
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		2,880

LEPC GRANT FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		15,837
Revenues:		
State Grant		4,587
Officer Fees		2,265
Other		
TOTAL RECEIPTS		6,852
RESOURCES AVAILABLE		22,689
Expenditures:		
Personal Services		5,082
Contractual Services		1,670
Commodities		361
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		7,113
Unreserved Fund Balance, December 31		15,576

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		5,290
Revenues:		
Officer Fees		1,366
Other		
TOTAL RECEIPTS		1,366
RESOURCES AVAILABLE		6,656
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		6,656

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		2,911
Revenues:		
County Officer Fees		1,698
Other		
TOTAL RECEIPTS		1,698
RESOURCES AVAILABLE		4,609
Expenditures:		
Personal Services		
Contractual Services		1,042
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,042
Unreserved Fund Balance, December 31		3,567

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		34,802
Revenues:		
Officer Fees		8,981
Interest on Investments		127
Other		
TOTAL RECEIPTS		9,108
RESOURCES AVAILABLE		43,910
Expenditures:		
Personal Services		
Contractual Services		1,885
Commodities		726
Capital Outlay		11,807
Reimbursed Expense		
TOTAL EXPENDITURES		14,418
Unreserved Fund Balance, December 31		29,492

SHERIFF REWARD FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		965
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		965
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		965

SPECIAL AUTO FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		10,148
Revenues:		
State Tag Fees		1,225
County Officer Fees		72,701
Other		20
TOTAL RECEIPTS		73,946
RESOURCES AVAILABLE		84,094
Expenditures:		
Personal Services		57,638
Contractual Services		6,540
Commodities		2,125
Capital Outlay		409
Reimbursed Expense		(3,072)
To General Fund		10,148
TOTAL EXPENDITURES		73,788
Unreserved Fund Balance, December 31		10,306

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		8,085	1,269	2,329
Revenues:				
Ad Valorem Tax		211,589	226,987	XXXXXXXXXX
Delinquent Tax		3,516	2,500	2,500
Motor Vehicle Tax		22,002	23,636	24,426
Recreational Vehicle Tax		395	445	440
16/20 M Vehicle Tax		3,695	2,492	2,742
Payment In Lieu of Tax				0
Local Ad Valorem Tax Reduction				
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		241,197	256,060	30,108
RESOURCES AVAILABLE		249,282	257,329	32,437
Expenditures:				
Personal Services		41,977	49,000	49,000
Contractual Services		86,880	79,000	79,000
Commodities		63,714	45,000	45,000
Capital Outlay		68,779	82,000	82,000
Reimbursed Expense		(38,337)		
Transfer to Rural Fire Equipment Reserve		25,000		
TOTAL EXPENDITURES		248,013	255,000	255,000
Unreserved Fund Balance, December 31		1,269	2,329	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	255,000
			TAX REQUIRED	222,563
			Delinquency Computation [See Instructions]	5,707
			Amount of 2011 Tax to be Levied	228,270

4.253

NOTICE OF BUDGET HEARING

The governing body of Anderson County, Kansas will meet on the 12th day of September, 2011 at 10:00 AM, at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2011 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 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 final assessed valuation.

	Prior year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	Est Tax Rate*
General	3,242,301	25.215	3,269,522	26.510	3,301,845	1,847,048	25.732
SPECIAL REVENUE:							
Ambulance	578,971	7.636	595,000	7.738	600,408	544,474	7.585
Ambulance Capital Outlay	0						
Conservation District	27,550	0.362	28,000	0.363	28,000	25,388	0.354
County Equipment Reserve	7,891						
Election	74,851	1.045	44,000	0.468	61,000	55,929	0.779
Emergency Phone Equipment	44,619		28,650		59,031		
Wireless Phone Equipment	63,601		14,050		30,799		
Employee Benefits	877,396	11.010	942,292	11.449	947,570	868,044	12.093
Extension Council	117,963	1.545	119,781	1.551	135,498	125,021	1.742
Fair Building	2,452	0.032	2,500	0.033	2,500	2,227	0.031
Health	65,990	0.868	67,000	0.866	67,000	60,789	0.847
Historical Society	12,067	0.157	19,213	0.262	15,904	13,841	0.193
Jail Reserve	83,133						
Mental Health	64,580	0.843	65,600	0.848	67,600	61,601	0.858
Mental Retardation	40,434	0.528	40,969	0.530	40,969	37,163	0.518
Noxious Weed	104,878	1.411	121,500	1.184	121,500	99,054	1.380
Reappraisal	144,515	1.898	150,000	1.947	148,800	133,978	1.866
Road and Bridge	2,596,919	28.188	2,691,215	29.448	2,744,000	2,137,979	29.785
Rural Fire Equipment Reserve	46,810						
Service Program for the Elderly	57,182	0.758	57,966	0.747	54,542	49,047	0.683
Special Alcohol	7,295		6,626		7,793		
Special Bridge	130,827	3.481	529,000	1.310	341,737	0	0.000
Special Capital Improvement	27,203						
Special Highway	0						
Special Liability	53,900	0.704	55,000	0.677	55,000	50,168	0.699
Special Machinery	227,884						
Special Parks and Recreation	0		0		11,512		
DEBT SERVICE:							
Bond and Interest	280,348	3.603	284,095	3.682	297,288	265,575	3.700
Welda Sewer Bond and Interest	19,458		19,285		19,113		
CAPITAL PROJECT:							
Fire Station Project	169,579						
Jail Sales Tax Reserve	445,020						
ENTERPRISE:							
Solid Waste	103,516		161,000		161,000		
Welda Sewer District	21,715		61,886		50,870		
EXPENDABLE TRUST FUNDS:							
DARE Grant	4,956						
Diversion Fees	3,270						
Inmate Commissary	11,451						
Law Enforcement Trust	1,040						
Sex Offender Registration Fee	0						
LEPC Grant	7,113						
Prosecuting Attorney Check Fee	0						
Prosecuting Attorney Training	1,042						
Register of Deeds Technology	14,418						
Sheriff Reward	0						
Totals	9,857,926	89.284	9,374,150	89.613	9,371,279	6,377,326	88.845
Less: Transfers	1,666,562		285,000		440,000		
Net Expenditure	8,191,364		9,089,150		8,931,279		
Total Tax Levied	6,197,233		6,239,510		XXXXXXXXXXXXXXX		
Assessed Valuation	69,410,337		69,627,288		71,780,860		

	Outstanding Indebtedness, January 1		
	2009	2010	2011
G O Bonds	3,355,000	3,430,000	3,300,000
Rural Development Loan	374,300	369,900	365,700
Revenue Bonds	0	0	0
Lease Purchase Principal	5,589,166	5,460,705	5,249,552
Totals	9,318,466	9,260,605	8,915,252

* Tax Rates are expressed in mills.

	Clerk		Governing Body			
Rural Fire District No. 1	248,013	4.321	255,000	4.593	255,000	4.253
Total Tax Levied	222,091		236,455		XXXXXXXXXX	
Assessed Valuation	51,397,973		51,481,599		53,667,904	
Ozark-Colony Cemetery #2	9,685	1.270	11,325	1.560	11,508	1.600
Total Tax Levied	8,212		8,244		XXXXXXXXXX	
Assessed Valuation	6,466,319		5,284,752		5,622,765	
Glenlock-Pleasant View Cemetery #	2,080	1.072	2,170	1.072	7,910	2,460
Total Tax Levied	1,836		1,835		XXXXXXXXXX	
Assessed Valuation	1,713,093		1,712,144		1,719,623	
Mont Ida Cemetery #4	1,060	0.428	1,060	0.429	4,404	1,148
Total Tax Levied	1,197		1,145		XXXXXXXXXX	
Assessed Valuation	2,797,758		2,668,949		2,730,070	
Kincaid Cemetery #5	9,762	1.754	11,010	1.750	18,218	6,925
Total Tax Levied	6,523		6,839		XXXXXXXXXX	
Assessed Valuation	3,719,184		3,907,718		3,998,469	
Springfield Cemetery #7	2,965	1.633	6,100	1.624	5,100	1,417
Total Tax Levied	3,643		3,633		XXXXXXXXXX	
Assessed Valuation	2,230,720		2,237,079		2,331,326	
Greeley-Walker Cemetery #8	3,810	1.069	3,860	1.986	10,732	5,737
Total Tax Levied	3,038		5,708		XXXXXXXXXX	
Assessed Valuation	2,841,946		2,874,273		2,898,834	