

CERTIFICATE

To the Clerk of Comanche County, State of Kansas
We, the undersigned, officers of
Comanche 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 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

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			Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
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Statement of Indebtedness		5			
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Fund	K.S.A.				
General	79-1946	7	1,195,727	952,533	20.745
Bond & Interest	10-113	8	872,295		
Road & Bridge	68-5,101	9	1,388,630	1,181,006	25.721
Special Bridge	68-1135	10	302,979	40,046	.873
Noxious Weed	2-1318	11	88,400	74,164	1.615
Extension	2-610	12	108,500	104,346	2.273
Health	65-204	13	118,500	50,090	1.091
Election	25-2201a	14	20,650	5,676	.124
Ambulance	65-6113	15	203,922	61,239	1.324
Appraiser's Cost	19-436	16	160,500	127,957	2.737
County Building	19-15,116	17	161,849	20,023	.436
Airport Maintenance	3-310	18	22,730	9,895	.216
Employee Benefits	12-16,102	19	870,000	599,117	13.272
Hospital Maintenance	Election	20	503,224	480,551	10.466
County Fire	19-3610	21	206,540	193,903	4.223
Emergency 911		22	50,000		
Wireless 911		22	13,711		
Special Alcohol & Drug		23	14,125		
Noxious Weed Capital Outlay		23			
Non-Budgeted Funds - Page 1		24			
Totals		xxxxx	6,302,282	3,900,546	24.952
Budget Summary		0		97.928	
Budget Summary2					
Neighborhood Revitalization Rebate	Neighborhood Revitalization Rebate		Is a Resolution required?	Yes	County Clerk's Use Only 45917.351
Resolution					Nov. 1, 2011 Total Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address:
2301 N. Halstead
Hutchinson, Kansas 67504-2047

Attest: Aug 6 2011
Alvin Smith
County Clerk

Larry Harvey
Velma Barnett
Governing Body

NOTICE OF BUDGET HEARING

The governing body of
Comanche County
will meet on August 16, 2011 at 9:00 A.M. at the Comanche County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at the Comanche 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 the final assessed valuation.

FUND	Prior Year Actual for 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	Est. Tax Rate*
General	1,159,619	18.681	1,251,337	24.507	1,195,727	952,533	23.786
Bond & Interest	386,423		375,928	5.552	872,295		
Road & Bridge	1,145,684	19.922	1,123,700	24.810	1,388,630	1,181,006	29.491
Special Bridge	120,213	1.995	25,000	1.012	302,979	40,046	1.000
Noxious Weed	73,631	1.667	74,450	0.355	88,400	74,164	1.852
Extension	106,350	2.137	105,350	2.894	108,500	104,346	2.606
Health	142,775	1.043	114,000	1.413	118,500	50,090	1.251
Election	15,807	0.448	11,775	0.162	20,650	5,676	0.142
Ambulance	115,547	1.147	184,377	1.216	203,922	61,239	1.529
Appraiser's Cost	144,686	3.408	150,000	3.436	160,500	127,957	3.195
County Building	25,083	0.997	15,000	0.506	161,849	20,023	0.500
Airport Maintenance	20,621	0.211	13,580	0.278	22,730	9,895	0.247
Employee Benefits	624,764	12.415	777,000	17.776	870,000	599,117	14.961
Hospital Maintenance	563,412	11.265	446,292	12.143	503,224	480,551	12.000
County Fire	190,631	4.064	206,540	5.059	206,540	193,903	4.842
Emergency 911	10,092		9,500		50,000		
Wireless 911	230		7,000		13,711		
Special Alcohol & Drug			1,000		14,125		
Noxious Weed Capital Out	39,000						
Non-Budgeted Funds - Page 1	122,235						
Totals	5,006,803	79.400	4,891,829	101.119	6,302,282	3,900,546	97.402
Less: Transfers	233,079		0		0		
Net Expenditure	4,773,724		4,891,829		6,302,282		
Total Tax Levied	3,813,238		3,584,854		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	48,022,148		35,452,042		40,045,800		

Outstanding Indebtedness,

January 1,	2009	2010	2011
G.O. Bonds	4,500,000	4,295,000	4,085,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	545,609	339,094	365,020
Total	5,045,609	4,634,094	4,450,020

*Tax rates are expressed in mills

Alise Smith
Clerk

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>3,584,854</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>196,831</u>
3. Tax Levy Excluding Debt Service	\$ <u>3,388,023</u>
2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ <u>3,535</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>3,564</u>
5b. Personal Property 2010	- <u>1,501</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>2,063</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011:	<u>45,357</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>50,955</u>
8. Total Estimated Valuation July 1, 2011	<u>40,045,800</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>39,994,845</u>
10. Factor for Increase (7 divided by 9)	<u>0.00127</u>
11. Amount of Increase (10 times 3)	+ \$ <u>4,316</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>3,392,339</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>3,392,339</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.

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	343,505	315,313	88,879
Receipts:			
Ad Valorem Tax	871,447	851,419	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	6,123	4,826	1,000
Motor Vehicle Tax	34,893	35,606	51,257
Recreational Vehicle Tax	486	452	687
16/20M Vehicle Tax	7,299	7,822	8,009
Gross Earnings (Intangible) Tax	0	0	0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax	45,913	30,000	30,000
Neighborhood Revitalization	(4,350)	(7,187)	(7,187)
Interest and charges on delinquent tax	4,148	2,500	2,500
Licenses, Permits, and Fees:			
Mortgage registration tax	18,232	12,500	12,500
Officer's fees	18,858	17,000	17,000
Transfer from Motor Vehicle Operating Fund	14,079	12,668	6,000
Antique motor vehicle registration fees	950	970	600
Diversions fees	9,776	4,687	3,000
Neighborhood Revitalization fees	300	400	
Use of Money and Property:			
Interest on idle funds	36,075	30,000	30,000
Other:			
Reimbursements	13,230	3,000	3,000
Reimbursements - Health Dept.	10,000	12,500	12,500
Solid Waste user fees	13,703	5,740	2,500
Sale of surplus property			
Miscellaneous	30,265		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,131,427	1,024,903	173,366
Resources Available:	1,474,932	1,340,216	262,245

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Resources Available:	1,474,932	1,340,216	262,245
Expenditures:			
County Commission	30,600	33,320	33,270
County Clerk	70,935	80,765	76,020
County Treasurer	88,076	90,980	94,100
County Attorney/Counselor	41,740	42,000	43,600
Register of Deeds	76,433	79,680	81,750
Sheriff	238,647	280,000	265,000
Emergency Management	14,790	10,750	18,700
Unified Court	28,873	36,500	37,500
Courthouse General	187,478	208,063	208,063
Solid Waste	88,709	53,245	65,480
Emergency Services Dispatching	121,602	130,000	128,350
Custodian	34,974	35,540	36,400
Appropriations	136,762	170,494	107,494
Subtotal	1,159,619	1,251,337	1,195,727
Total Expenditures	1,159,619	1,251,337	1,195,727
Unencumbered Cash Balance Dec 31	315,313	88,879	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	1,322,807	1,251,337	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,195,727
		Tax Required	933,482
Del Comp Rate:	2.000%		19,051
Amount of 2011 Ad Valorem Tax			952,533
		Mill Levy	23.786

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expend

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Expenditures:			
County Commission			
Personal services	27,544	31,050	31,000
Supplies and services	3,056	2,270	2,270
Capital Outlay			
Total	30,600	33,320	33,270
County Clerk			
Personal services	60,920	68,145	63,400
Supplies and services	10,015	12,620	12,620
Capital Outlay			
Total	70,935	80,765	76,020
County Treasurer			
Personal services	76,022	75,980	79,100
Supplies and services	12,054	15,000	15,000
Capital Outlay			
Total	88,076	90,980	94,100
County Attorney/Counselor			
Personal services	40,950	41,000	42,600
Supplies and services	790	1,000	1,000
Capital Outlay			
Total	41,740	42,000	43,600
Register of Deeds			
Personal services	64,166	64,680	66,750
Supplies and services	12,267	15,000	15,000
Capital Outlay			
Total	76,433	79,680	81,750
Sheriff			
Personal services	159,034	202,000	180,000
Supplies and services	74,212	73,000	80,000
Capital Outlay	5,401	5,000	5,000
Total	238,647	280,000	265,000
Emergency Management			
Personal services	5,040	5,250	13,200
Supplies and services	9,750	5,500	5,500
Capital Outlay			
Total	14,790	10,750	18,700
Total - Page 7b	561,221	617,495	612,440

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Expenditures:			
Unified Court			
Supplies and services	26,612	31,500	32,500
District expenses	1,286	2,000	2,000
Capital Outlay	975	3,000	3,000
Total	28,873	36,500	37,500
Courthouse General			
Supplies and services	125,329	121,316	121,316
Courthouse and legal publications	5,209	10,000	10,000
Computer replacement & Support	0		
Legal expenses	76	5,000	5,000
Other	56,864	71,747	71,747
Total	187,478	208,063	208,063
Solid Waste			
Personal services	35,856	25,065	37,300
Supplies and services	25,799	28,180	28,180
Capital lease payment	27,054		
Total	88,709	53,245	65,480
Emergency Services Dispatching			
Personal services	119,517	126,000	124,350
Supplies and services	2,085	4,000	4,000
Capital Outlay			
Total	121,602	130,000	128,350
Custodian			
Personal services	34,974	35,540	36,400
Supplies and services			
Capital Outlay			
Total	34,974	35,540	36,400
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7c	461,636	463,348	475,793

FUND PAGE

Adopted Budget Bond & Interest	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	784,681	622,765	650,322
Receipts:			
Ad Valorem Tax	137	192,894	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,425	1,188	0
Motor Vehicle Tax	10,454	1,005	11,612
Recreational Vehicle Tax	145	7	156
16/20M Vehicle Tax	2,346	0	1,814
Slider			0
Hospital debt service contribution	210,000	210,000	210,000
Neighborhood Revitalization		(1,609)	(1,609)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	224,507	403,485	221,973
Resources Available:	1,009,188	1,026,250	872,295
Expenditures:			
Bond principal	210,000	210,000	215,000
Bond interest	176,423	165,923	155,423
Commission and postage		5	100
Cash basis requirement			501,772
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendit			
Total Expenditures	386,423	375,928	872,295
Unencumbered Cash Balance Dec 31	622,765	650,322	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	594,903	501,023	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	872,295
		Tax Required	0
	Del Comp Rate:	2.000%	0
	Amount of 2011 Ad Valorem Tax		0
	Mill Levy		0.000

FUND PAGE

Adopted Budget Special Bridge	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	268,308	246,385	261,454
Receipts:			
Ad Valorem Tax	93,071	35,158	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	697	521	100
Motor Vehicle Tax	4,120	3,803	2,117
Recreational Vehicle Tax	57	48	28
16/20 M Vehicle Tax	809	835	331
Slider			0
Reimbursement			
Neighborhood Revitalization	(464)	(296)	(296)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	98,290	40,069	2,280
Resources Available:	366,598	286,454	263,734
Expenditures:			
Bridge Construction	120,213	25,000	302,979
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	120,213	25,000	302,979
Unencumbered Cash Balance Dec 31	246,385	261,454	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	382,347	341,366	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	302,979
		Tax Required	39,245
	Del Comp Rate: 2.000%		801
	Amount of 2011 Ad Valorem Tax		40,046
	Mill Levy		1.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Extension	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	1,248	24	0
Receipts:			
Ad Valorem Tax	99,696	100,552	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	748	583	0
Motor Vehicle Tax	4,352	4,075	6,053
Recreational Vehicle Tax	61	52	81
16/20 M Vehicle Tax	767	895	946
Slider			0
Neighborhood Revitalization	(498)	(831)	(839)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	105,126	105,326	6,241
Resources Available:	106,374	105,350	6,241
Expenditures:			
Appropriation	106,350	105,350	108,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	106,350	105,350	108,500
Unencumbered Cash Balance Dec 31	24	0	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	106,350	106,350	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	108,500
		Tax Required	102,259
Del Comp Rate:	2.000%		2,087
Amount of 2011 Ad Valorem Tax			104,346
		Mill Levy	2.606

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	72,575	71,526	60,728
Receipts:			
Ad Valorem Tax	48,659	49,088	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	384	277	15
Motor Vehicle Tax	2,184	1,988	2,955
Recreational Vehicle Tax	31	25	40
16/20 M Vehicle Tax	399	437	462
Slider			0
Grants and reimbursements	90,312	51,800	5,625
Neighborhood Revitalization	(243)	(413)	(413)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	141,726	103,202	8,684
Resources Available:	214,301	174,728	69,412
Expenditures:			
Personal services	74,533	73,500	78,000
Supplies and services	44,243	14,000	14,000
Capital outlay	3,999	4,000	4,000
Reimbursement for employment benefits	10,000	10,000	10,000
Reimbursement for operating expense	10,000	12,500	12,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	142,775	114,000	118,500
Unencumbered Cash Balance Dec 31	71,526	60,728	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	188,984	114,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	118,500
		Tax Required	49,088
Del Comp Rate:	2.000%		1,002
Amount of 2011 Ad Valorem Tax			50,090
		Mill Levy	1.251

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	13,900	19,722	14,689
Receipts:			
Ad Valorem Tax	20,895	5,619	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	99	117	50
Motor Vehicle Tax	594	854	338
Recreational Vehicle Tax	8	11	5
16/20 M Vehicle Tax	137	188	53
Slider			0
Neighborhood Revitalization	(104)	(47)	(47)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	21,629	6,742	399
Resources Available:	35,529	26,464	15,088
Expenditures:			
Personal services	775	775	800
Supplies and services	15,032	10,000	18,850
Capital outlay		1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	15,807	11,775	20,650
Unencumbered Cash Balance Dec 31	19,722	14,689	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	21,625	20,625	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	20,650
		Tax Required	5,562
Del Comp Rate:	2.000%		114
Amount of 2011 Ad Valorem Tax			5,676
		Mill Levy	0.142

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	160,541	190,627	96,086
Receipts:			
Ad Valorem Tax	53,534	42,248	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	704	245	200
Motor Vehicle Tax	4,139	2,187	2,543
Recreational Vehicle Tax	58	28	34
16/20 M Vehicle Tax	817	480	397
Slider			0
Collections	86,637	45,000	45,000
Neighborhood Revitalization	(256)	(352)	(352)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	145,633	89,836	47,822
Resources Available:	306,174	280,463	143,908
Expenditures:			
Personal services	68,280	84,000	87,400
Supplies and services	47,267	55,000	65,000
Capital outlay		20,000	25,000
Capital lease payment		25,377	26,522
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	115,547	184,377	203,922
Unencumbered Cash Balance Dec 31	190,627	96,086	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	184,377	184,377	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	203,922
		Tax Required	60,014
Del Comp Rate:	2.000%		1,225
Amount of 2011 Ad Valorem Tax			61,239
		Mill Levy	1.529

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Building	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	102,129	134,698	141,037
Receipts:			
Ad Valorem Tax	46,512	17,579	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	353	261	100
Motor Vehicle Tax	2,061	1,901	1,058
Recreational Vehicle Tax	29	24	14
16/20 M Vehicle Tax	405	418	165
Slider			0
Rent and reimbursements	7,517	1,304	
Interest on Idle Funds	1,007		
Neighborhood Revitalization	(232)	(148)	(148)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	57,652	21,339	1,189
Resources Available:	159,781	156,037	142,226
Expenditures:			
Capital Improvements	25,083	15,000	161,849
Communication remodel			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	25,083	15,000	161,849
Unencumbered Cash Balance Dec 31	134,698	141,037	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	152,106	116,073	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	161,849
		Tax Required	19,623
Del Comp Rate:	2.000%		400
Amount of 2011 Ad Valorem Tax			20,023
		Mill Levy	0.500

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Airport Maintenance

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	67	3,443	3,383
Receipts:			
Ad Valorem Tax	9,840	9,645	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	38	57	50
Motor Vehicle Tax	217	404	581
Recreational Vehicle Tax	3	5	8
16/20 M Vehicle Tax	49	89	91
Slider			0
Fuel and hangar rent	13,899	3,400	9,000
Reimbursement			
Neighborhood Revitalization	(49)	(80)	(80)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	23,997	13,520	9,650
Resources Available:	24,064	16,963	13,033
Expenditures:			
Personal services	2,596	2,730	2,730
Supplies and services	18,025	10,850	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	20,621	13,580	22,730
Unencumbered Cash Balance Dec 31	3,443	3,383	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	24,079	13,580	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	22,730
		Tax Required	9,697
Del Comp Rate:	2.000%		198
Amount of 2011 Ad Valorem Tax			9,895
		Mill Levy	0.247

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Employee Benefits	2010	2011	2012
Unencumbered Cash Balance Jan 1	341,302	355,622	233,530
Receipts:			
Ad Valorem Tax	579,139	617,606	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,895	3,294	1,000
Motor Vehicle Tax	22,576	23,663	37,181
Recreational Vehicle Tax	314	300	498
16/20 M Vehicle Tax	4,641	5,198	5,809
Slider			0
Employee contributions	21,409		
Health Dept reimbursement	10,000	10,000	10,000
Neighborhood Revitalization	(2,890)	(5,153)	(5,153)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	639,084	654,908	49,335
Resources Available:	980,386	1,010,530	282,865
Expenditures:			
Health Insurance	378,716	475,000	550,000
Social Security	103,155	114,000	115,000
KPERS	99,494	115,000	125,000
Workers' Compensation	39,761	50,000	75,000
Unemployment	3,638	23,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	624,764	777,000	870,000
Unencumbered Cash Balance Dec 31	355,622	233,530	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	859,000	883,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	870,000
		Tax Required	587,135
Del Comp Rate:	2.000%		11,982
Amount of 2011 Ad Valorem Tax			599,117
		Mill Levy	14.961

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Hospital Maintenance	2010	2011	2012
Unencumbered Cash Balance Jan 1	12,845	4,203	5,626
Receipts:			
Ad Valorem Tax	525,526	421,896	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,923	2,908	500
Motor Vehicle Tax	22,912	21,471	25,399
Recreational Vehicle Tax	319	272	340
16/20 M Vehicle Tax	4,713	4,717	3,968
Slider			0
Neighborhood Revitalization	(2,623)	(3,549)	(3,549)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	554,770	447,715	26,658
Resources Available:	567,615	451,918	32,284
Expenditures:			
Appropriation	563,412	446,292	503,224
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	563,412	446,292	503,224
Unencumbered Cash Balance Dec 31	4,203	5,626	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	563,412	446,292	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	503,224
		Tax Required	470,940
Del Comp Rate:	2.000%		9,611
Amount of 2011 Ad Valorem Tax			480,551
		Mill Levy	12.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Fire	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	6,929	24,561	5,117
Receipts:			
Ad Valorem Tax	189,601	175,771	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,476	1,107	500
Motor Vehicle Tax	8,724	7,747	10,582
Recreational Vehicle Tax	122	98	142
16/20 M Vehicle Tax	1,543	1,702	1,653
Slider	0		0
Grants	2,500	2,100	
Reimbursements	1,732	50	
Sale of surplus equipment	3,511		
Neighborhood Revitalization	(946)	(1,479)	(1,479)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	208,263	187,096	11,398
Resources Available:	215,192	211,657	16,515
Expenditures:			
Personal services	28,140	55,352	55,352
Supplies and services	67,110	108,539	108,539
Capital outlay	2,332	19,600	19,600
Capital lease payment	23,049	23,049	23,049
Transfer to Special Fire Eq fund	70,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	190,631	206,540	206,540
Unencumbered Cash Balance Dec 31	24,561	5,117	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	206,540	206,540	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	206,540
		Tax Required	190,025
Del Comp Rate:	2.000%		3,878
Amount of 2011 Ad Valorem Tax			193,903
		Mill Levy	4.842

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Emergency 911

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	13	0	0
Receipts:			
Telephone user fees	7,534	9,000	50,000
Reimbursements	2,545	500	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	10,079	9,500	50,000
Resources Available:	10,092	9,500	50,000
Expenditures:			
Services and equipment	10,092	9,500	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	10,092	9,500	50,000
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	12,160	9,513	

Adopted Budget

Wireless 911

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	3,171	6,711	6,711
Receipts:			
Telephone user fees	3,756	7,000	7,000
Reimbursement	14		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,770	7,000	7,000
Resources Available:	6,941	13,711	13,711
Expenditures:			
Services and equipment	230	7,000	13,711
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	230	7,000	13,711
Unencumbered Cash Balance Dec 31	6,711	6,711	0
2010/2011 Budget Authority Amount:	7,000	10,171	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Special Alcohol & Drug	2010	2011	2012
Unencumbered Cash Balance Jan 1	7,587	10,476	11,057
Receipts:			
Private club liquor tax	2,889	1,581	3,068
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,889	1,581	3,068
Resources Available:	10,476	12,057	14,125
Expenditures:			
Contractual services	0	1,000	14,125
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	1,000	14,125
Unencumbered Cash Balance Dec 31	10,476	11,057	0
2010/2011 Budget Authority Amount:	9,994	9,745	

Adopted Budget

	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Noxious Weed Capital Outlay	2010	2011	2012
Unencumbered Cash Balance Jan 1	39,000	0	0
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	39,000	0	0
Expenditures:			
Transfer to Noxious Weed Fund	39,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	39,000	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	39,000	0	

NON-BUDGETED FUNDS
(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds - Page 1

	Special Machinery	Special Fire Equipment	Equipment Reserve	Motor Vehicle Operating	Register of Deeds Tech.	PATF	Sheriff Grant	Concealed Carry	Fund	Fund
Reg. Bal. 1/1	42,988	67,984	529,380	14,079	26,534	1,787	2,837	880	-	-

Receipts

Fees				18,522	5,737			40		
Grants						656				
Reimbursements										
Interest					221					
Miscellaneous										
Transfers from other funds	110,000	70,000	-	-	-	-	-	-	-	-
Total receipts	110,000	70,000	-	18,522	5,958	656	-	40	-	-

Expenditures

Personal Services				3,363						
Supplies and services		58,959		2,491		355				
Capital outlay	42,988									
Capital lease payment										
Transfers to other funds		-		14,079	-	-	-	-	-	-
Total expenditures	42,988	58,959	-	19,933	-	355	-	-	-	-
Ending Bal. 12/31	110,000	79,025	529,380	12,668	32,492	2,088	2,837	920	-	-

AFFIDAVIT OF PUBLICATION

State of Kansas, Comanche County, ss.

Robert W Green, of lawful age, being duly sworn says he is the editor of the *Protection Press*, a newspaper printed in the State of Kansas and published in the city of Protection, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as a second class matter in said county, and is of general circulation in said county, and the printed notice hereunto attached was published in the regular and entire issue of every number of said newspaper for

1 week, as follows:
1st publication July 28, 2011

And further, that said newspaper is a weekly published at least weekly 50 times a year, has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

Subscribed and sworn to before me this 15th day of August, 2011.

Robert W Green
Publication Fee \$ 58.05

Additional Copies @ \$

Total Publication Fee \$ 58.05



NOTICE

Published in the *Protection Press* Thursday, July 28, 2011.

NOTICE OF BUDGET HEARING

30-31c

The governing body of Comanche County will meet on August 16, 2011 at 9:00 A.M. at the Comanche County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Comanche 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 the final assessed valuation.

FUND	Prior Year Actual for 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	Est. Tax Rate*
General	1,159,619	18.681	1,251,337	24.507	1,195,727	952,533	23.786
Bond & Interest	386,423		375,928	5.552	872,295		
Road & Bridge	1,145,684	19.922	1,123,700	24.810	1,388,630	1,181,006	29.491
Special Bridge	120,213	1.995	25,000	1.012	302,979	40,046	1.000
Noxious Weed	73,631	1.667	74,450	0.355	88,400	74,164	1.852
Extension	106,350	2.137	105,350	2.894	108,500	104,346	2.606
Health	142,775	1.043	114,000	1.413	118,500	50,090	1.251
Election	15,807	0.448	11,775	0.162	20,650	5,676	0.142
Ambulance	115,547	1.147	184,377	1.216	203,922	61,239	1.529
Appraiser's Cost	144,686	3.408	150,000	3.436	160,500	127,957	3.195
County Building	25,083	0.997	15,000	0.506	161,849	20,023	0.500
Airport Maintenance	20,621	0.211	13,580	0.278	22,730	9,895	0.247
Employee Benefits	624,764	12.415	777,000	17.776	870,000	599,117	14.961
Hospital Maintenance	563,412	11.265	446,292	12.143	503,224	480,551	12.000
County Fire	190,631	4.064	206,540	5.059	206,540	193,903	4.842
Emergency 911	10,092		9,500		50,000		
Wireless 911	230		7,000		13,711		
Special Alcohol & Drug			1,000		14,125		
Noxious Weed Capital Out	39,000						
Non-Budgeted Funds - Page 1	122,235						
Totals	5,006,803	79.400	4,891,829	101.119	6,302,282	3,900,546	97.402
Less: Transfers	233,079		0		0		
Net Expenditure	4,773,724		4,891,829		6,302,282		
Total Tax Levied	3,813,238		3,584,854		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	48,022,148		35,452,042		40,045,800		

Outstanding Indebtedness,

	2009	2010	2011
January 1,			
G.O. Bonds	4,500,000	4,295,000	4,085,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	545,609	339,094	365,020
Total	5,045,609	4,634,094	4,450,020

*Tax rates are expressed in mills

Alise Smith
Clerk