

Jefferson County 2012 Budget Overview

Jefferson County Commissioners



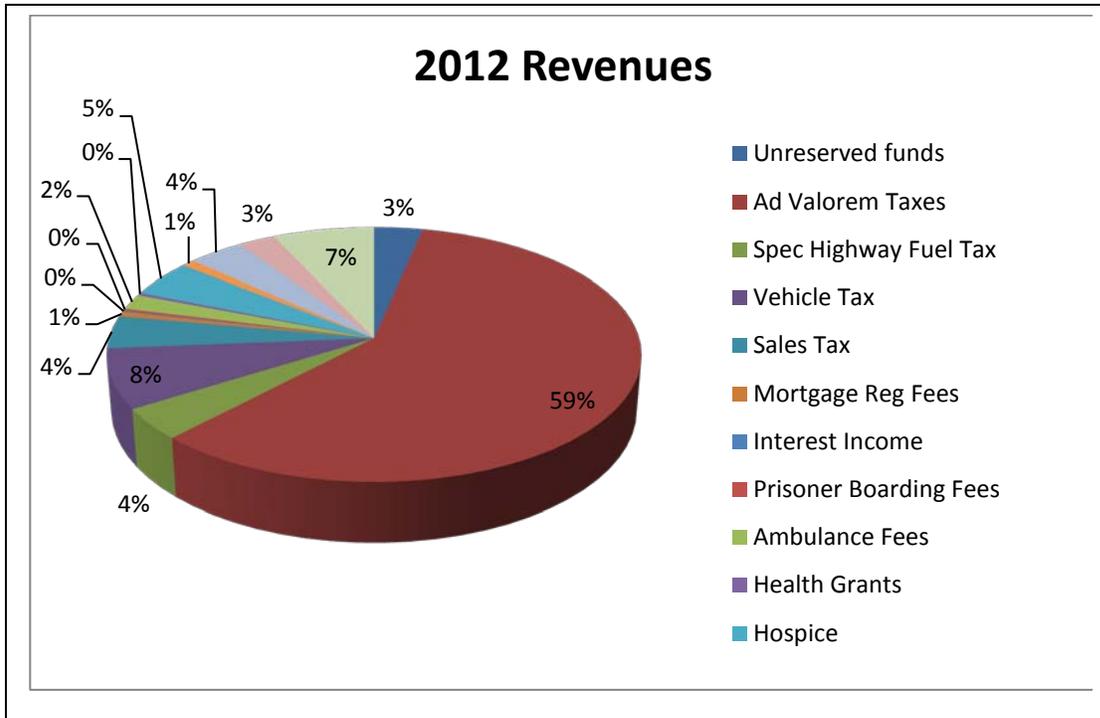
{Photo by Vicki Schweda, Oskaloosa (Jefferson County Dispatcher)}

The 2012 Jefferson County budget provides the foundation and the direction for the services that will be provided to the citizens of Jefferson County throughout the budget year. The budget document presents the plan for how Jefferson County will spread its resources to assure quality public services in 2012.

Jefferson County, Kansas
P.O. Box 321, Oskaloosa, KS 66066
785-863-2272
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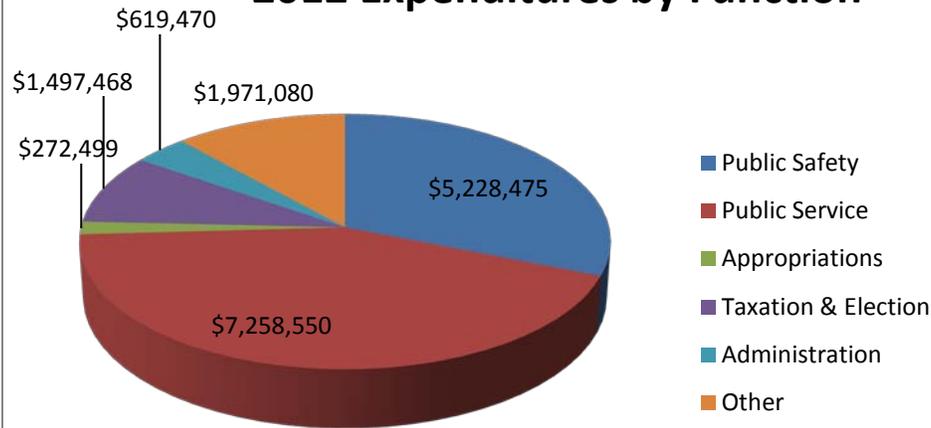
Challenges in the 2012 Budget

- Balancing the needs of the taxpayers against the costs to provide services.
- National economy
- Loss of interest income
- Loss of mortgage registrations fees
- Increase in health insurance premium for county employees
- Decrease in assessed valuation



Revenue Description	2011 Budget	2012 Budget	Percent Change	Percent of Budget 2012
Unreserved funds	\$ 1,408,271	\$ 561,155	-151%	3%
Ad Valorem Taxes	\$ 9,431,954	\$ 9,902,713	5%	59%
Spec Highway Fuel Tax	\$ 675,750	\$ 675,750	0%	4%
Vehicle Tax	\$ 1,391,589	\$ 1,281,970	-9%	8%
Sales Tax	\$ 650,000	\$ 700,000	7%	4%
Mortgage Reg Fees	\$ 100,000	\$ 100,000	0%	1%
Interest Income	\$ 30,000	\$ 25,000	-20%	0%
Prisoner Boarding Fees	\$ 50,000	\$ 50,000	0%	0%
Ambulance Fees	\$ 300,000	\$ 325,000	8%	2%
Health Grants	\$ 58,000	\$ 61,000	5%	0%
Hospice	\$ 740,000	\$ 770,000	4%	5%
Employee Share of Health Ins	\$ 145,052	\$ 145,000	0%	1%
Home Health	\$ 675,000	\$ 650,000	-4%	4%
Transfers from Eq Funds	\$ 809,500	\$ 427,915	-89%	3%
Misc Revenues	\$ 1,430,688	\$ 1,172,039	-22%	7%
Total Revenue	\$ 17,895,804	\$ 16,847,542	-6%	100%

2012 Expenditures by Function



Public Safety	\$ 5,228,475
Public Service	\$ 7,258,550
Appropriations	\$ 272,499
Taxation & Election	\$ 1,497,468
Administration	\$ 619,470
Other	\$ 1,971,080
Total Budget	\$ 16,847,542

Public Safety

Sheriff
 Emergency Management
 911 Communications
 County Attorney
 District Court
 Ambulance
 4-County Court Costs

Public Service

Planning & Zoning
 Coroner
 Road and Bridge
 Health

Appropriations

Economic Development

 Mental Health
 Retardation
 Soil Conservation
 Elderly
 4-H Fair, Maintenance
 Historical

Taxation and Election

County Treasurer
 County Clerk
 Appraiser
 Register of Deeds

Administration

County Commissioners
 Courthouse General
 County Counselor

Other

Geographic Information Sys (GIS)
 Information Technology
 Bond & Interest
 Auxiliary Services (includes Noxious Wd)

Cost per Resident for County Expenditures 2012

County Population as of 7/1/2011

19,126

		Cost Per Resident			Cost Per Resident
Public Safety			Taxation & Election		
Sheriff	\$2,934,384	\$ 153.42	County Treasurer & Auto EBF	\$ 336,844	\$ 17.61
Emergency Management	\$ 90,438	\$ 4.73	Auto Administration	\$ 218,822	\$ 11.44
911 Communications	\$ 685,013	\$ 35.82	County Clerk	\$ 326,294	\$ 17.06
County Attorney	\$ 322,318	\$ 16.85	Appraiser	\$ 443,185	\$ 23.17
District Court	\$ 128,070	\$ 6.70	Register of Deeds	\$ 172,323	\$ 9.01
Ambulance + Amb EBF	\$1,012,202	\$ 52.92	Taxation & Election	\$ 1,497,468	\$ 78.29
4-County Court Costs	\$ 56,050	\$ 2.93			
Public Safety	\$5,228,475	\$ 273.37	Administration		
			County Commissioners	\$ 76,629	\$ 4.01
Public Service			Courthouse General	\$ 461,087	\$ 24.11
Planning & Zoning	\$ 129,577	\$ 6.77	County Counselor	\$ 81,754	\$ 4.27
Coroner	\$ 19,000	\$ 0.99	Administration	\$ 619,470	\$ 32.39
Road and Bridge	\$4,770,894	\$ 249.45			
Health	\$2,339,079	\$ 122.30	Other		
Public Service	\$7,258,550	\$ 379.51	GIS	\$ 280,076	\$ 14.64
			Information Technology	\$ 372,226	\$ 19.46
Appropriations			Bond & Interest	\$ 488,873	\$ 25.56
Economic Development	\$ 39,307	\$ 2.06	Auxiliary Services	\$ 829,905	\$ 43.39
Mental Health	\$ 37,240	\$ 1.95	Other	\$ 1,971,080	\$ 103.06
Retardation	\$ 75,000	\$ 3.92			
Soil Conservation	\$ 42,750	\$ 2.24	Public Safety	\$ 5,228,475	\$ 273.37
Elderly	\$ 45,465	\$ 2.38	Public Service	\$ 7,258,550	\$ 379.51
4-H Fair	\$ 11,590	\$ 0.61	Appropriations	\$ 272,499	\$ 14.25
4-H Maintenance	\$ 9,975	\$ 0.52	Taxation & Election	\$ 1,497,468	\$ 78.29
Historical	\$ 11,172	\$ 0.58	Administration	\$ 619,470	\$ 32.39
			Other	\$ 1,971,080	\$ 103.06
Appropriations	\$ 272,499	\$ 14.25	Total Budget	\$ 16,847,542	\$ 880.87

GENERAL

The General Fund accounts for all revenues and expenditures not allocated to a special fund as required by law. The major activities of County government as well as the County's appropriations to the Conservation District, The Guidance Center (Mental Health), Cottonwood Inc (Retardation), Jefferson County Service Organization, Jayhawk Area Agency on Aging, Meals on Wheels, (Elderly), Economic Development Commission, 4-H Fair and Maintenance and the Jefferson County Historical Society are budgeted in the General fund.

SPECIAL FUNDS

Debt Service-(Bond & Interest)

The County issued General Obligation Bonds in 2005 to pay for the construction of various roads and bridges in the County. The expenditures in this fund make the bond and interest payments on those bonds.

Road and Bridge Fund

Kansas law authorizes the County Commissioners to fix a rate of levy annually for the construction and maintenance of county roads and bridges. This money is placed in the Road and Bridge fund.

Ambulance

County Charter Resolution #6 establishes an Ambulance Taxing District in Jefferson County and allows the levy of up to 3 mills in taxes to support the Ambulance Department. The Ambulance budget includes funding for a second ambulance station in Meriden with a full time crew starting July 1, 2012 .

Appraiser

Kansas Law allows the levy of tax to pay for the cost incurred in complying with the requirements of KSA 19-425 et. Seq. and amendments thereto, (appraisal of property).

Employee Benefit

In the 2010 budget the expenses normally contained in this fund were allocated to each fund and department. This fund was used to pay the employer's share of benefits for County employees. Now those expenses are allocated directly to the fund where the employee is paid from. This more accurately shows the cost to operate that department.

Health

Kansas law allows the County Commissioners to levy a tax to defray the cost of administering health laws and regulations and to pay the salary of the health department administrator and staff. This fund receives the majority of its revenue from grant funds and fees for home health and hospice services.

Sheriff (Law Enforcement)

This money in this budget is used to support the Sheriff's office and a 59 bed jail.

Auto Administration

This fund is used to offset the costs of administering the vehicle tag and license fee system.

Richard Malm, Chairman
3rd District Commissioner

Lynn Luck
1st District Commissioner

Roy Dunnaway
2nd District Commissioner

For more information contact: Jefferson County Clerk's Office
P.O. Box 321
Oskaloosa, KS 66066
785-863-2272

Or view the 2012 budget on the County website at: www.jfcountyks.com

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>9,431,955</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>348,926</u>
3. Tax Levy Excluding Debt Service	<u>\$ 9,083,029</u>
 2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ <u>805,023</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>10,436,366</u>
5b. Personal Property 2010	- <u>10,491,159</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 2011:	<u>219,756</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,024,779</u>
8. Total Estimated Valuation July 1, 2011	<u>145,879,060</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>144,854,281</u>
10. Factor for Increase (7 divided by 9)	<u>0.00707</u>
11. Amount of Increase (10 times 3)	+ \$ <u>64,258</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>9,147,287</u>
13. Debt Service Levy in this 2012 Budget	<u>408,257</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>9,555,544</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.

Jefferson County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	327,147	362,426	292,553
Receipts:			
Ad Valorem Tax	1,936,790	2,628,159	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	60,072	30,000	30,000
Motor Vehicle Tax	232,060	286,987	357,214
Recreational Vehicle Tax	4,773	5,897	7,322
16/20M Vehicle Tax	7,464	11,943	14,759
Gross Earnings (Intangible) Tax	0		0
LAVTR	0		0
City and County Revenue Sharing	0		0
Slider	0		0
Mineral Production Tax	589	100	100
Local Alcoholic Liquor	11,406	16,129	15,840
Compensating Use Tax	107,311	90,000	90,000
Local Sales Tax	752,518	650,000	700,000
Interest on Curr/MVT/RVT Tax	57,777	20,000	40,000
4-County Court Cost Reimb from Other Ct	23,812	39,000	24,000
Antique Tag Fees	3,955	2,500	4,000
District Court Attorney's Fees	15,399	18,000	15,000
Auxiliary Services Fees (chemical sales/lab	144,578	100,000	140,000
Building Permit Fees	19,300	25,000	19,000
County Clerk's Fees & Charges	2,262	2,000	2,200
District Court Fees & Charges	12,132	7,500	12,000
Diversion Fees Collected	44,620	36,000	36,000
Emergency Management Reimb-State	0	15,000	0
Employee Contribution to Health Ins	36,331	36,936	0
Escrow Fees	4,708	2,300	2,300
Federal Flood Control	0	25,000	25,000
GIS Fees & Misc Receipts	1,763	2,000	2,000
Interest and Charges on Delinquent Tax	96,295	70,000	70,000
Land Sale		0	0
Misc	12,766	40,000	13,000
Mortgage Registration Fees	153,118	100,000	100,000
Planning & Zoning Fees	4,089	5,000	5,000
Register of Deeds Recording Fees	37,095	40,000	40,000
Register of Deeds-Misc Fees	4,941	4,500	4,500
Reimbursement for Dispatch-Health Dept	900	900	900
Reimbursement-Misc		600	
Rental Excise Tax	0	0	
Return Check Fee	1,205	0	
Transfer from Auto Admin	21,000		10,000
Transfer from Reg of Deeds Tech Fund			
Transfer from Equipment Reserve-Aux Ser		25,000	
Transfer from Equipment Reserve-Misc	293,500	300,000	
Transfer from Emp Ben to Gen to Close	578,853		
County Property Sales	143,456		
Transfer from Equipment Reserve-Attorney		25,000	
Transfer from Equipment Reserve-Planning		44,500	
In Lieu of Taxes (IRB)	94,259	50,000	50,000
Interest on Idle Funds	33,691	30,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,954,786	4,785,951	1,855,136
Resources Available:	5,281,933	5,148,377	2,147,689

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Auxiliary Services			
Salaries	284,347	301,316	323,226
Health Insurance	67,843	71,356	93,534
Commodities	281,749	337,344	267,035
Contractual Services	55,814	63,348	63,348
Contractual - Water Services	258	370	370
Contractual - Phone Services	2,752	3,708	3,708
Contractual - Gas Service	2,030	6,279	6,279
Contractual - Electric Service	2,665	4,981	4,981
Contractual - FICA/Medicare	20,995	25,346	23,579
Contractual - KPERS	19,314	25,644	25,644
Contractual - Worker's Comp	7,767	8,120	8,120
Contractual - Unemployment	1,088	1,325	1,325
Contractual - Multiline Insurance	8,015	8,756	8,756
Capital Outlay	39,914	5,000	
Transfers			
Equipment Reserve Transfer	42,000		
Total	836,551	862,893	829,905
Communications-911 Dispatch			
Salaries	460,856	488,984	446,250
Health Insurance	83,568	110,160	119,648
Commodities	7,712	9,790	9,408
Contractual Services	7,199	13,375	13,375
Contractual - Water Services	137	139	139
Contractual - Phone Services	10,682	11,197	11,197
Contractual - Gas Service	493	1,285	1,285
Contractual - Electric Service	2,737	2,413	2,413
Contractual - FICA/Medicare	34,500	37,407	37,407
Contractual - KPERS	31,687	37,847	37,847
Contractual - Worker's Comp	525	549	600
Contractual - Unemployment	1,811	1,956	1,956
Contractual - Multiline Insurance	3,099	3,488	3,488
Capital Outlay	300		
Transfers			
Equipment Reserve Transfer	41,900		
Total	687,205	718,590	685,013
Coroner			
Contractual	19,072	20,000	19,000
Total	19,072	20,000	19,000
County Attorney/Diversio			
Salaries	212,080	219,884	205,208
Health Insurance	52,618	58,300	63,321
Commodities	4,231	4,000	4,000
Contractual Services	16,165	10,000	8,000
Contractual Services-Witness Fees	2,043	2,000	1,500
Contractual - Water Services	37	36	36
Contractual - Phone Services	1,238	2,440	2,440
Contractual - Gas Service	113	459	459
Contractual - Electric Service	1,027	964	964
Contractual - FICA/Medicare	15,173	16,821	16,821
Contractual - KPERS	10,466	17,019	17,019
Contractual - Worker's Comp	451	472	472
Contractual - Unemployment	564	879	879
Contractual - Multiline Insurance	1,131	1,199	1,199
Capital Outlay	0		
Transfers			

	6,400		
Total	323,737	334,473	322,318
County Clerk/Election			
Salaries	199,052	202,250	202,250
Health Insurance	43,721	47,425	50,292
Commodities	12,012	13,100	8,758
Contractual Services	33,491	39,150	26,150
Contractual - Water Services	71	80	80
Contractual - Phone Services	1,237	1,450	1,450
Contractual - Gas Service	213	900	900
Contractual - Electric Service	1,938	1,900	1,900
Contractual - FICA/Medicare	14,644	15,472	15,472
Contractual - KPERS	13,766	15,654	15,654
Contractual - Worker's Comp	266	278	278
Contractual - Unemployment	534	809	810
Contractual - Multiline Insurance	1,654	2,000	2,000
Capital Outlay		301	300
Transfers			
Equipment Reserve Transfer	8,200		
Total	330,798	340,769	326,294
County Commissioners			
Salaries	60,918	62,000	57,947
Health Insurance	1,415	917	6,110
Commodities	0	0	0
Contractual Services	899	720	720
Contractual - Water Services	38	36	36
Contractual - Phone Services	0	0	0
Contractual - Gas Service	114	454	454
Contractual - Electric Service	1,037	960	960
Contractual - FICA/Medicare	4,652	4,743	4,743
Contractual - KPERS	2,790	4,798	4,798
Contractual - Worker's Comp	72	76	76
Contractual - Unemployment	0	248	248
Contractual - Multiline Insurance	492	537	537
Capital Outlay			
Transfers			
Total	72,428	75,489	76,629
County Counselor			
Salaries	50,720	50,000	50,000
Health Insurance	9,841	10,665	11,530
Commodities	200	3,000	3,000
Contractual Services	1,283	12,360	8,018
Contractual - FICA/Medicare	3,825	3,825	3,825
Contractual - KPERS	3,486	3,870	3,870
Contractual - Worker's Comp	72	76	76
Contractual - Unemployment	200	200	200
Contractual - Multiline Insurance	0	1,235	1,235
Capital Outlay	480		
Transfers			
Equipment Reserve Transfer			
Total	70,107	85,231	81,754
County Register of Deeds			
Salaries	111,017	112,565	112,750
Health Insurance	28,890	31,265	33,831
Commodities	1,930	3,300	0
Contractual Services	(1,695)	7,686	2,014
Contractual - Water Services	60	77	77
Contractual - Phone Services	1,237	1,810	1,700
Contractual - Gas Service	181	740	590
Contractual - Electric Service	1,650	1,555	1,848
Contractual - FICA/Medicare	8,284	8,611	8,667
Contractual - KPERS	7,676	8,713	8,713
Contractual - Worker's Comp	169	177	177

Contractual - Unemployment	245	450	454
Contractual - Multiline Insurance	890	1,002	1,002
Capital Outlay	1,829	500	500
Transfers			
Equipment Reserve Transfer	16,000		
Total	178,361	178,451	172,323
Total - Page 7b	2,518,259	2,615,896	2,513,237

Jefferson County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
County Treasurer			
Salaries	142,378	145,077	170,133
Health Insurance	39,676	42,498	61,921
Commodities	3,352	7,450	7,450
Contractual Services	19,507	24,180	9,204
Contractual - Water Services	77	102	102
Contractual - Phone Services	825	2,142	2,142
Contractual - Gas Service	231	944	944
Contractual - Electric Service	2,105	2,015	2,015
Contractual - FICA/Medicare	10,643	11,098	13,015
Contractual - KPERS	9,843	11,229	11,229
Contractual - Worker's Comp	234	244	305
Contractual - Unemployment	360	580	681
Contractual - Multiline Insurance	1,295	1,457	1,457
Capital Outlay			
Transfers			
Equipment Reserve Transfer	5,500		
Total	236,028	249,016	280,598
Courthouse General			
Flexible Spending Acct Initial Funding	4,000	0	
Health Insurance	652	0	0
Commodities	3,255	7,000	7,000
Contractual Services	218,825	271,800	251,834
Juvenile Care	47,091	50,000	50,000
Contractual - Water Services	2,058	1,500	1,500
Contractual - Phone Services	28,614	14,716	28,700
Contractual - Gas Service	7,289	15,000	8,000
Contractual - Electric Service	36,320	29,000	36,500
Worlds of Fun Tickets-Reimbursed	1,025	0	0
Contractual - Multiline Insurance	13,776	13,973	13,973
Contractual-Software Support-Manatron		45,000	45,000
Capital Outlay	220	70,000	55,516
Transfers	3,000		
Equipment Reserve Transfer	45,000		
Allocation for 4-H Improvement Committee		4,000	
Appropriation-Glacial Hills RC & D	1,200	1,000	
Total	412,325	522,989	498,023
District Court			
Commodities	7,070	13,900	12,900
Contractual Services	94,704	125,350	100,170
Contractual - Phone Service	708	0	4,500
Contractual - Cell Phone Service	3,090	2,500	2,500
Capital Outlay	4,445	8,000	8,000
Equipment Reserve Transfer	45,200		
Total	155,216	149,750	128,070
Emergency Management			
Salaries	45,794	46,490	46,490
Health Insurance	14,073	15,215	16,528
Commodities	2,957	10,250	5,250
Contractual Services	4,404	6,750	5,000
Contractual - Water Services	220	225	225
Contractual - Phone Services	1,522	1,590	1,590
Contractual - Gas Service	715	1,200	1,200
Contractual - Cell Phone	630	700	650
Contractual - Electric Service	2,106	2,600	2,600
Contractual - FICA/Medicare	3,450	3,556	3,556

Contractual - KPERS	3,146	3,598	3,598
Contractual - Worker's Comp	1,526	1,596	1,700
Contractual - Unemployment	180	186	186
Contractual - Multiline Insurance	1,658	1,865	1,865
Capital Outlay	1,755	4,000	
Transfers			
Equipment Reserve Transfer	14,700		
Total	98,837	99,821	90,438
4-County Court Costs			
Commodities	1,890	4,000	4,000
Contractual	23,368	52,000	49,050
Contractual-Caller ID	108		
Capital Outlay	2,045	3,000	3,000
Total	27,411	59,000	56,050
4-H Fair			
Commodities	1,841	3,000	3,000
Contractual Services	9,037	7,700	7,090
Contractual-Multiline Insurance	1,066	1,500	1,500
Total	11,944	12,200	11,590
4-H Maintenance			
Commodities	2,302	1,500	1,500
Contractual Services	3,666	4,300	3,775
Contractual Services - Phone Service	237	500	500
Contractual Services - Gas Service	834	2,500	2,500
Contractual Services - Electric Service	3,260	1,700	1,700
Total	10,299	10,500	9,975
GIS (Geographic Information Systems)			
Salaries	97,551	132,477	132,464
Health Insurance	19,847	21,462	23,309
Commodities	3,896	4,490	4,490
Contractual Services	64,363	40,179	85,560
Contractual - Water Services	74	180	0
Contractual - Phone Services	412	400	420
Contractual - Gas Service	393	650	700
Contractual - Electric Service	942	1,200	1,100
Contractual - FICA/Medicare	7,318	10,134	10,133
Contractual - KPERS	6,713	10,254	10,254
Contractual - Worker's Comp	202	211	211
Contractual - Unemployment	383	530	530
Contractual - Multiline Insurance	1,438	1,622	1,650
Capital Outlay	8,877	9,255	9,255
Transfers			
Equipment Reserve Transfer	10,500		
Total	222,908	233,044	280,076
Total - Page7c	1,174,968	1,336,320	1,354,820

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Information Technology			
Salaries	179,945	201,722	170,137
Health Insurance	42,758	55,196	59,946
Commodities	1,722	0	2,500
Contractual Services	71,341	35,680	35,900
Contractual - Water Services	171	700	300
Contractual - Phone Services	2,595	3,140	4,200
Contractual - Gas Service	1,048	2,500	2,500
Contractual - Electric Service	1,403	12,000	3,500
Contractual - FICA/Medicare	13,342	15,432	13,015
Contractual - KPERS	12,101	15,613	15,613
Contractual - Worker's Comp	298	312	312
Contractual - Unemployment	698	770	681
Contractual - Multiline Insurance	1,438	1,622	1,622
Capital Outlay	41,601	45,160	62,000
Transfers			
Equipment Reserve Transfer	8,600		
Total	379,060	389,847	372,226
Planning & Zoning			
Salaries	100,870	121,112	81,283
Health Insurance	14,327	26,335	18,432
Commodities	1,505	6,000	2,000
Contractual Services	9,917	6,604	3,167
Contractual - Water Services	40	61	61
Contractual - Phone Services	1,237	2,142	2,142
Contractual - Gas Service	120	806	806
Contractual - Electric Service	1,095	1,581	581
Contractual - FICA/Medicare	7,427	9,265	9,265
Contractual - KPERS	6,934	9,374	9,374
Contractual - Worker's Comp	169	177	177
Contractual - Unemployment	388	484	484
Contractual - Multiline Insurance	984	1,107	1,107
Capital Outlay	2,154	4,600	698
Transfers			
Equipment Reserve Transfer	41,000		
Total	188,167	189,648	129,577
Allocations			
Economic Development	41,376	41,376	39,307
Elderly-JCSO	25,627	25,627	24,346
Elderly-JAAA	10,290	11,350	10,783
Elderly-Meals on Wheels	5,880	5,880	5,586
Elderly-JCSO Vehicle Replacement Reser	5,000	5,000	4,750
Historical Society	11,760	11,760	11,172
Mental Health	39,200	39,200	37,240
Retardation	81,921	81,921	75,000
Soil Conservation	44,100	45,000	42,750
Humane Society	0		
Total	265,154	267,114	250,934
Total	0	0	0

Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7d	832,381	846,609	752,737

Jefferson County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
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Total	0	0	0

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
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Total	0	0	0

FUND PAGE - ROAD DETAIL

Adopted Budget

Road & Bridge Fund

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Salaries	1,295,567	1,388,151	1,308,535
Health Insurance	312,540	338,911	337,707
Empoyee Contribution to Health Ins			(30,528)
Commodities	2,369,310	2,603,225	2,508,725
Contractual Services	204,096	319,325	282,922
Contractual - Water Services	1,214	1,275	1,326
Contractual - Phone Services	4,539	5,906	6,142
Contractual - Gas Service	7,387	12,607	13,114
Contractual - Electric Service	9,888	9,360	9,734
Contractual - FICA/Medicare	97,058	117,286	117,286
Contractual - KPERS	88,392	118,666	118,666
Contractual - Worker's Comp	41,673	43,567	52,800
Contractual - Unemployment	5,074	6,133	6,133
Contractual - Multiline Insurance	34,069	38,332	38,332
Capital Outlay	77,631		
Transfers			
Equipment Reserve Transfer	550,000		
Total	5,098,438	5,002,744	4,770,894
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	5,098,438	5,002,744	4,770,894

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Jefferson County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	176,500	91,348	10,651
Receipts:			
Ad Valorem Tax	371,342	364,856	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	10,466	2,000	2,000
Motor Vehicle Tax	37,033	55,018	49,590
Recreational Vehicle Tax	761	1,130	1,017
16/20 M Vehicle Tax	1,505	2,289	2,049
Slider			0
User Fees/ Transports	354,074	300,000	325,000
Miscellaneous/Reimb from General		5,760	98,472
Employee Contribution to Health Ins	11,139	11,616	0
Interest on Idle Funds			
Miscellaneous	1,087		
Does miscellaneous exceed 10% of Total R			
Total Receipts	787,408	742,669	478,128
Resources Available:	963,908	834,017	488,779
Expenditures:			
Salaries	465,066	503,200	528,475
Health Insurance	98,448	109,220	176,876
Employee Contribution to Health Ins			-11,616
Commodities	58,291	70,000	66,000
Contractual Services	29,898	27,200	28,400
Contractual - Water Services	863	953	1,400
Contractual - Phone Services	2,477	2,252	4,000
Contractual - Gas Service	2,539	4,500	3,000
Contractual - Electric Service	3,876	3,686	5,000
Contractual - Cell Phones	1,123	1,275	1,250
Contractual - FICA/Medicare	34,355	38,495	42,409
Contractual - KPERS	27,175	38,948	44,654
Contractual - Worker's Comp	13,761	14,387	14,387
Contractual - Unemployment	1,796	1,828	1,850
Contractual - Multiline Insurance	6,597	7,422	7,645
Capital Outlay			
Transfers			
Equipment Reserve Transfer/	125,500		
Neighborhood Revitalization Rebate			
Miscellaneous	794		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	872,560	823,366	913,730
Unencumbered Cash Balance Dec 31	91,348	10,651	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	876,727	823,366	xxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			913,730
Tax Required			424,951
Delinquent Comp Rate:	0.030		12,749
Amount of 2011 Ad Valorem Tax			437,700

Adopted Budget Appraiser's Cost	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	8,048	15,110	11,195
Receipts:			
Ad Valorem Tax	398,903	383,860	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,051	3,000	3,000
Motor Vehicle Tax	36,046	59,102	52,173
Recreational Vehicle Tax	740	1,214	1,070
16/20 M Vehicle Tax	1,628	2,459	2,156
Slider			0
Computer Service Fees	7,500	3,000	3,000
Other Fees	1,436	3,000	4,200
Employee Contribution to Health Ins	5,909	5,952	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	463,214	461,587	65,599
Resources Available:	471,262	476,697	76,794
Expenditures:			
Salaries	251,913	288,029	271,600
Health Insurance	76,622	84,388	91,656
Employee Contribution for Health Ins			-5,952
Commodities	6,326	10,600	9,500
Contractual Services	22,593	26,750	20,645
Contractual - Water Services	105	110	110
Contractual - Phone Services	2,021	1,700	1,700
Contractual - Gas Service	316	860	860
Contractual - Electric Service	2,882	2,350	2,350
Contractual - FICA/Medicare	18,242	22,034	22,034
Contractual - KPERS	16,444	22,129	22,129
Contractual - Worker's Comp	1,812	1,895	1,895
Contractual - Unemployment	954	1,152	1,152
Contractual - Multiline Insurance	2,226	2,505	2,505
Capital Outlay	496	1,000	1,000
Transfers			
Equipment Reserve Transfer	53,200		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	456,153	465,502	443,184
Unencumbered Cash Balance Dec 31	15,110	11,195	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	465,935	465,502	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			443,184
Tax Required			366,391
Delinquent Comp Rate:		0.030	10,992
Amount of 2011 Ad Valorem Tax			377,383

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	868,005	670,116	10,593
Receipts:			
Ad Valorem Tax	117,874	123,000	xxxxxxxxxxxxxxxx
Delinquent Tax	4,402	2,000	2,000
Motor Vehicle Tax	16,797	17,467	16,718
Recreational Vehicle Tax	345	359	343
16/20 M Vehicle Tax	706	727	691
Slider			0
Reimbursements/Misc	566	1,000	1,000
Home Health	737,159	675,000	683,002
User Fees	157,425	153,700	157,000
Donations/Program Income	4,157	3,500	4,200
Contracts	338,375	200,000	230,000
Memorials	935	200	200
Grants	65,032	58,000	61,000
Hopsice	776,385	740,000	770,000
Transfer from Eq Reserve to Offsett Ben/Ut/Ins			145,000
Transfer from Gen to Fund Ben/UT/Ins	341,600	0	0
Transfer from Eq Res to offsett Benefit/UT/Ins Cost			137,915
Emp Contribution for Health Ins	21,198	23,000	0
Interest on Idle Funds			
Miscellaneous	40		
Does miscellaneous exceed 10% of Total F			
Total Receipts	2,582,996	1,997,953	2,209,069
Resources Available:	3,451,000	2,668,069	2,219,662
Expenditures:			
Salaries	1,281,421	1,330,756	1,245,315
Health Insurance	244,864	282,701	249,063
Employee Contribution to Health Ins			-23,000
Commodities	136,491	190,000	190,500
Contractual Services	370,588	402,470	415,870
Contractual - Water Services	1,190	1,230	1,230
Contractual - Phone Services	6,271	6,275	6,596
Contractual - Gas Service	2,507	5,145	3,200
Contractual - Electric Service	10,413	8,770	10,728
Contractual-Cell Phone	316	335	330
Contractual - FICA/Medicare	95,701	101,803	95,389
Contractual - KPERS	86,685	103,000	96,570
Contractual - Worker's Comp	17,162	17,942	18,300
Contractual - Unemployment	5,009	5,323	4,988
Contractual - Multiline Insurance	13,251	13,650	14,000
Capital Outlay	8,974	10,000	10,000
Equipment Reserve Transfer	500,000	178,076	
Neighborhood Revitalization Rebate			
Miscellaneous	40		
Does miscellaneous exceed 10% of Total F			
Total Expenditures	2,780,884	2,657,476	2,339,079
Unencumbered Cash Balance Dec 31	670,116	10,593	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	2,947,573	2,657,476	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,339,079
Tax Required			119,417
Delinquent Comp Rate:		0.030	3,583
Amount of 2011 Ad Valorem Tax			123,000

Adopted Budget

Law Enforcement	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	10,764	95,019	70,232
Receipts:			
Ad Valorem Tax	2,384,011	2,397,768	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	69,740	25,000	25,000
Motor Vehicle Tax	230,796	353,255	325,899
Recreational Vehicle Tax	4,739	7,257	6,681
16/20 M Vehicle Tax	10,307	14,700	13,465
Slider		0	0
Prisoner Board	161,968	50,000	50,000
Fee/Sale of Property & Misc Fees Coll		10,000	10,000
Emp Contribution for Health Ins	33,840	34,248	0
Transfer from Equip Reserve to fund Exp	145,000	145,000	
Reimbursed Exp from DARE & Lake Patro	82,884		
Interest on Idle Funds			
Miscellaneous	9,780		5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,133,063	3,037,228	436,045
Resources Available:	3,143,827	3,132,247	506,277
Expenditures:			
Salaries	1,609,648	1,727,915	1,727,915
Health Insurance	340,242	373,535	405,706
Employee Contribution to Health Ins			-34,248
Commodities	167,077	197,307	144,943
Contractual Services	237,276	255,796	180,796
Contractual - Water Services	8,736	14,682	14,682
Contractual - Phone Services	15,966	16,200	16,200
Contractual - Gas Service	10,580	25,115	25,115
Contractual-Cell Phone	43,492	12,090	13,900
Contractual - Electric Service	13,893	46,870	46,870
Contractual - FICA/Medicare	122,653	132,186	132,186
Contractual - KPERS	107,631	133,741	133,741
Contractual - Worker's Comp	33,934	35,476	35,476
Contractual - Unemployment	6,261	6,912	6,912
Contractual - Multiline Insurance	74,824	84,190	84,190
Capital Outlay	12,095		
Transfers			
Equipment Reserve Transfer	244,500		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	3,048,808	3,062,015	2,934,384
Unencumbered Cash Balance Dec 31	95,019	70,232	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	3,056,843	3,062,015	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,934,384
Tax Required			2,428,108
Delinquent Comp Rate:		0.030	72,843
Amount of 2011 Ad Valorem Tax			2,500,951

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Auto Administration	2010	2011	2012
Unencumbered Cash Balance Jan 1	21,532	29,907	37,715
Receipts:			
Fees	173,270	170,000	172,000
Transfer from General offsett Ben/UT/Ins Costs		57,000	56,246
Employee Contribution for Health Ins	2,772	2,772	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	176,042	229,772	228,246
Resources Available:	197,574	259,679	265,961
Expenditures:			
Salaries	128,158	131,776	131,776
Health Insurance	2,168	37,370	40,588
Employee Contribution to Health Ins			-2,772
Commodities	5,036	6,800	6,800
Contractual Services	1,258	3,000	3,000
Contractual-Phone Service	412		412
Contractual - FICA/Medicare	-427	10,081	10,081
Contractual - KPERs	-546	10,199	10,199
Contractual - Worker's Comp	-208	211	211
Contractual - Unemployment	-64	527	527
Contractual - Multiline Insurance			
Capital Outlay	881	2,000	2,000
Transfer to General Fund	21,000	10,000	10,000
Equipment Reserve Transfer	10,000	10,000	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	167,667	221,964	218,822
Unencumbered Cash Balance Dec 31	29,907	37,715	47,138
2010/2011 Budget Authority Amount:	0	221,964	

This fund is not required to be budgeted

See Tab A

Shown here for the purpose of accounting for payroll & benefit expense

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefit	2010	2011	2012
Unencumbered Cash Balance Jan 1	237,874	0	0
Receipts:			
MVT/RVT/16-20M & Delinquent Taxes	340,979		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	340,979	0	0
Resources Available:	578,853	0	0
Expenditures:			
Transfer to General to Close Out Fund	578,853		
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	578,853	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	566,353	0	See Tab E

See Tab A

See Tab B

See Tab D

Jefferson County

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

2012

Non-Budgeted Funds-A

(1) Fund Name: Jeff Co Eq Res		(2) Fund Name: Ambulance Cap Out		(3) Fund Name: Noxious Weed Cap Out		(4) Fund Name: Sp R & B Machinery		(5) Fund Name: SP Parks and Rec		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	3,420,364	Cash Balance Jan 1	199,145	Cash Balance Jan 1	33,444	Cash Balance Jan 1	1,099,944	Cash Balance Jan 1	55,164	4,808,061
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
From Funds	1,111,650		125,500	from funds	0	From Road & Bridge	550,000	State of KS	11,405	
Total Receipts	1,111,650	Total Receipts	125,500	Total Receipts	0	Total Receipts	550,000	Total Receipts	11,405	1,798,555
Resources Available:	4,532,014	Resources Available:	324,645	Resources Available:	33,444	Resources Available:	1,649,944	Resources Available:	66,569	6,606,616
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Equipment	811,210		36,983	Equipment	11,853	Equipment	328,702		0	
Total Expenditures	811,210	Total Expenditures	36,983	Total Expenditures	11,853	Total Expenditures	328,702	Total Expenditures	0	1,188,748
Cash Balance Dec 31	3,720,804	Cash Balance Dec 31	287,662	Cash Balance Dec 31	21,591	Cash Balance Dec 31	1,321,242	Cash Balance Dec 31	66,569	5,417,868 **
										5,417,868 **

**Note: These two block figures should agree.

Jefferson County

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

2012

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Alcohol		Landfill Access Rd		Abandoned Cemetery		Lake Patrol		Sewer #11-Special		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	49,674	Cash Balance Jan 1	261,833	Cash Balance Jan 1	8,542	Cash Balance Jan 1	90,411	Cash Balance Jan 1	2,010	412,470
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State of KS	25,169	User Fees	66,584			From Corp of Eng	37,026	Special Assessments	5,865	
Total Receipts	25,169	Total Receipts	66,584	Total Receipts	0	Total Receipts	37,026	Total Receipts	5,865	134,644
Resources Available:	74,842	Resources Available:	328,417	Resources Available:	8,542	Resources Available:	127,437	Resources Available:	7,875	547,114
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
	0	Rd Maintenance	27,410			Patrol Expense	97,325	To B & I Fund	3,744	
Total Expenditures	0	Total Expenditures	27,410	Total Expenditures	0	Total Expenditures	97,325	Total Expenditures	3,744	128,479
Cash Balance Dec 31	74,842	Cash Balance Dec 31	301,007	Cash Balance Dec 31	8,542	Cash Balance Dec 31	30,112	Cash Balance Dec 31	4,131	418,634 **
										418,634 **

**Note: These two block figures should agree.

Jefferson County

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

2012

Non-Budgeted Funds-C

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Reg of Deeds Tech Fund		Series 2003-Westshore Es		Series 2005B-Fairway Dr		Dewer #2 Indian Ridge KDH		Series 2010-Northwind Dr		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	68,636	Cash Balance Jan 1	10,974	Cash Balance Jan 1	2,350	Cash Balance Jan 1	8,412	Cash Balance Jan 1	0	90,372

Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	24,116	Special Assmts	10,052	Special Assmts	6,162	Special Assmts	35,421			
Total Receipts	24,116	Total Receipts	10,052	Total Receipts	6,162	Total Receipts	35,421	Total Receipts	0	75,751
Resources Available:	92,752	Resources Available:	21,026	Resources Available:	8,511	Resources Available:	43,834	Resources Available:	0	166,123

Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Equipment	17,781	Bond Pymt	13,203	Bond Pymt	5,948	Bond Pymt	34,790		0	
Total Expenditures	17,781	Total Expenditures	13,203	Total Expenditures	5,948	Total Expenditures	34,790	Total Expenditures	1	71,724
Cash Balance Dec 31	74,971	Cash Balance Dec 31	7,823	Cash Balance Dec 31	2,563	Cash Balance Dec 31	9,043	Cash Balance Dec 31	-1	94,400 **
								See Tab B		94,400 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

Jefferson County

will meet on September 12, 2011 at 2:00 p.m. at 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 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	4,919,507	13.983	4,855,824	17.940	4,738,576	2,668,613	18.293
Debt Service	385,694	1.507	457,523	2.382	488,873	408,257	2.799
Road & Bridge	5,098,438	24.723	5,002,744	21.743	4,770,894	3,386,810	23.217
Ambulance	872,560	2.681	823,366	2.491	913,730	437,700	3.000
Appraiser's Cost	456,153	2.880	465,502	2.620	443,184	377,383	2.587
Health	2,780,884	0.851	2,657,476	0.840	2,339,079	123,000	0.843
Law Enforcement	3,048,808	17.212	3,062,015	16.367	2,934,384	2,500,951	17.144
Auto Administration	167,667		221,964		218,822		
Employee Benefit	578,853						
Non-Budgeted Funds-A	1,188,748						
Non-Budgeted Funds-B	128,479						
Non-Budgeted Funds-C	71,724						
Totals	19,697,516	63.837	17,546,414	64.383	16,847,543	9,902,713	67.883
Less: Transfers	2,513,053		1,007,576		443,915		
Net Expenditure	17,184,463		16,538,838		16,403,628		
Total Tax Levied	9,225,741		9,431,955		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	144,519,771		146,501,279		145,879,060		

Outstanding Indebtedness,

January 1,	<u>2009</u>	<u>2010</u>	<u>2011</u>
G.O. Bonds	6,054,783	5,855,418	5,843,979
Revenue Bonds	549,894	1,018,714	977,455
Other	0	0	0
Lease Pur. Princ.	10,000	199,600	169,282
Total	6,614,677	7,073,732	6,990,716

*Tax rates are expressed in mills

Linda M Buttron, County Clerk
Clerk

NOTICE OF BUDGET HEARING

The governing body of
Jefferson County

will meet on September 12, 2011 at 2:00 p.m. at 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 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	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Tax Rate*
General	4,913,307	13.983	4,853,824	13.940	4,738,574	13.229
Debt Service	343,896	1.097	437,523	2.343	488,873	2.799
Road & Bridge	5,096,438	24.773	5,001,744	21.740	4,770,894	23.217
Assessment	872,560	2.681	823,348	2.491	813,735	2.608
Apprentice's Cost	454,153	2.590	443,502	2.620	443,182	2.587
Health	2,780,864	8.821	2,637,476	8.849	2,335,879	123.000
Law Enforcement	3,044,888	17.212	3,062,015	16.367	2,934,384	2,500,951
Auto Administration	167,567		231,954		218,823	
Employee Benefit	573,833					
Non-Budgeted Fund-A	1,138,748					
Non-Budgeted Fund-B	128,479					
Non-Budgeted Fund-C	71,724					
Totals	19,097,316	63.837	17,546,416	64.343	16,847,542	9,902,713
Less: Transfers	1,742,200		603,876		784,000	
Net Expenditure	17,355,116		16,942,540		16,063,542	
Total Tax Levied	9,225,741		9,431,933		6,996,216	
Assessed Valuation	146,518,771		144,503,279		145,878,260	

Outstanding Indebtedness	2010		2011		2011	
	Amount	Rate	Amount	Rate	Amount	Rate
January 1	8,554,783		8,554,783		8,554,783	
GLD Bonds	549,894		1,018,714		777,435	
Revenue Bonds	0		0		0	
Other	10,000		199,600		169,948	
Less: Pay. Princ.	6,814,877		1,673,723		6,996,216	

Other District Funds	Prior Year Actual 2010		Current Yr Estimate 2011		Proposed Budget Year 2012	
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Tax Rate*
Bluefield	1,373	1.74400	1,683	2.43700	1,795	1.400
Buster	5,333	1.08900	5,340	1.04400	5,181	4.500
Fairview	2,977	1.40600	3,887	1.79000	3,386	2.300
Flowers	2,135	0.58400	2,200	0.53400	2,250	1.850
Georg Chapel	2,249	0.71800	1,600	0.61100	1,679	1.500
Granville	14,471	0.92100	8,836	0.89400	16,453	7.654
Hardy Oak	4,178	0.38500	4,000	0.39100	40,936	4.000
Hull Grove	1,130	1.98400	1,100	2.01000	9,193	1.569
McLeath	7,224	1.53500	14,946	1.43900	52,142	13.085
Meridian	11,102	0.46000	8,183	0.43900	21,281	8.346
Northville	8,977	1.07400	8,700	1.07000	9,130	7.332
Oak Ridge	9,532	0.50800	9,100	0.52300	29,584	7.800
Osawville	17,207	0.86700	11,500	0.86600	36,213	11.163
Pleasant View	10,734	0.66800	10,664	0.67900	10,769	9.109
Plan Grove	1,306	0.83900	1,500	0.81900	1,403	1.140
Redwood Presbyterian	4,689	1.12300	7,600	1.16000	4,323	2.500
Rene Hill	4,667	0.43100	4,500	0.41800	4,634	4.000
Spring Grove	8,256	0.97700	5,000	1.16900	11,964	5.000
Underwood	4,569	0.35000	4,400	0.33300	12,427	2.199
Winchester	2,462	0.33100	2,350	0.32300	2,134	1.636
Winchester	4,992	0.98300	4,000	0.98500	6,173	3.883
Thompsonville #6 Watershed	1,940	1.53200	1,921	1.40300	1,779	1.700
Granville Drainage	4,124	2.38900	6,377	4.09900	5,652	3.833
Kaw-DeWaters Drainage	6,183	3.32900	6,189	2.95000	6,075	5.700
Madison Creek Drainage	2,749	2.84000	2,750	2.69100	2,887	2.500
Rockingham Ditch Drainage	1,788	2.27300	0	1.86100	2,288	250
Kaw Half Breed Drainage	0	3.01000	0	3.08000	7,337	250
Southern Drainage	4,761	1.60800	4,824	1.51400	4,715	4,500
Hickory Acres Sewer #5	8,197		8,360	13.52600	6,910	13,578

*Tax rates are expressed in mills

Linda M. Buttrick
Clerk

jeffcountynews.com

PUBLIC NOTICE

(Published in The Okaloosa Independent August 25, 2011) **DISPOSAL OF PROPERTY**
DALLIS D. EVANS: We now own the home located at 8609 Cedar Lane, Ozarkia, KS 66070. You left personal property in the home and it will be disposed of or sold on September 24, 2011, unless you get it before then. Call Brenda at 785-267-9490 to do so.

Moving?
TELL US!
785-863-2520
independent@centurylink.net
www.jeffcountynews.com
PO Box 278 • Okaloosa, KS 66066

PUBLIC NOTICE

(Published in The Okaloosa Independent August 25, September 1 and 8, 2011) **IN THE DISTRICT COURT OF JEFFERSON COUNTY, KANSAS COMMUNITY NATIONAL BANK, Plaintiff,**

v. ALLEN L. BREUER, KAREN D. BREUER, BOARD OF COUNTY COMMISSIONERS OF WYANDOTTE COUNTY, KANSAS; and BOARD OF COUNTY COMMISSIONERS OF JEFFERSON COUNTY, KANSAS; PAMELA CAMPBELL BURTON; TERESA BOATMAN; ARIANA HERNANDEZ; JOSE GONZALEZ; AND THE UNKNOWN SPOUSES OF ANY DEFENDANTS; JOHN DOE (unknown tenant/occupant); JANE DOE (unknown tenant/occupant); Defendants.

Case No. 11 CV 91
Title to Real Estate Involved
NOTICE OF SUIT
TO: THE UNKNOWN SPOUSES OF ALLEN L. BREUER AND/OR KAREN D. BREUER; JOHN DOE (REAL NAME UNKNOWN TENANT/OCCUPANT); JANE DOE (REAL NAME UNKNOWN TENANT/OCCUPANT); AND ALL OTHER PERSON WHO ARE OR MAY BE CONCERNED; You are notified that a Petition has been filed in the District Court of Jefferson County, Kansas, by Community National Bank, praying for judgment and foreclosure of real estate mortgages on the following-described real estate:
TRACT B:
Lot 3, Block 3, RIVERVIEW HEIGHTS, a subdivision in Kansas City, Wyandotte County, Kansas, (more commonly known as 82 S. 16th Street, Kansas City, KS);
TRACT C:
LOT 4, BLOCK 3, RIVERVIEW HEIGHTS, A SUBDIVISION OF LAND IN WYANDOTTE COUNTY, KANSAS, (more commonly known as 96 S. 16th Street, Kansas City, KS);
TRACT D:

Lot 1, Block 7 in the original City of Winchester, according to the recorded plat thereof, Jefferson County, Kansas, (more commonly known as 101 Grasshopper, Winchester, KS);
TRACT E:
Lots 1 and 3, in Block 2, Hinchman's Addition to the City of Winchester, Jefferson County, Kansas, according to the recorded plat, (more commonly known as 200 Oak Street, Winchester, KS);
TRACT F:
Lot 4, Block 15, City of Winchester, Jefferson County, Kansas, according to the recorded plat thereof, (more commonly known as 403 2nd St., Winchester, KS);
TRACT G:
Lot 23 in the Subdivision of Lot 16, in the Subdivision of Block A, Academy Addition, City of Winchester, Jefferson County, Kansas, (more commonly known as 505 4th Street, Winchester, KS);
TRACT H:
Lots 5 and 6, Block F, Academy Addition to the City of Winchester, Jefferson County, Kansas, according to the recorded plat thereof, (more commonly known as 809 Spruce, Winchester, KS 66097);
and
TRACT I:
The South 54 feet of the West 172 feet of Lot 11, the North 8 feet of the West 115 feet and the West 80 feet of the East 92 feet of Lot 13, RESURVEY OF HAMMOND PLACE, a subdivision of land in Wyandotte County, Kansas, (more commonly known as 5724 Parkview, Kansas City, KS) and you are hereby required to answer or otherwise plead to the Petition on or before October 5, 2011 in said Court. If you fail to answer or otherwise plead, judgment and foreclosure will be entered upon the Petition.
Grant M. Glenn, #09051
WONER, GLENN, REEDER, & GIRARD, P.A.
P.O. Box 67689
Topeka, Kansas 66667-0689
(785) 235-5380; (785) 235-1615 (fax)
Attorneys for Community National Bank

COUNTY RESOLUTION

RESOLUTION NO. 2011-019

A resolution expressing the property taxation policy of the Board of Jefferson County Commissioners with respect to financing the 2012 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2012 Jefferson County budget exceed the amount levied to finance the 2011 Jefferson County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in-use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Jefferson County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2011 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2012 Jefferson County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Jefferson County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2012 Jefferson County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Jefferson County Commissioners. The date and time of budget hearings with the Board of Jefferson County Commissioners September 12, 2011 at 2:00 p.m.

Adopted this 29th day of August, 2011 by the Board of Jefferson County

Commissioners.



ATTEST:

Linda M. Buttron
Linda M. Buttron, County Clerk

BOARD OF COUNTY COMMISSIONERS

[Signature]
[Signature]
[Signature]