

CERTIFICATE

TO THE CLERK OF: MORTON COUNTY, STATE OF KANSAS  
WE, THE UNDERSIGNED OFFICERS OF  
MORTON 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 AND (3) THE AMOUNT(S) OF 2011 AD VALOREM TAX FOR THE VARIOUS FUNDS FOR THE BUDGET YEAR 2012.

		2012 ADOPTED BUDGET			COUNTY CLERK'S USE ONLY
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FUND	K.S.A.				
GENERAL	79-1946	5	4,639,239	2,840,988	21.0526
ROAD & BRIDGE	68-5,100	6	1,085,000	0	0
FAIR	2-132	7	71,000	69,229	0.5130
AIRPORT	2-131	8	192,900	189,872	1.4070
HEALTH	65-204	9	180,500	0	0
COUNTY BUILDING	19-117	10	467,000	133,995	0.9929
EXTENSION COUNCIL	2-610	11	94,500	91,790	0.6802
EMERGENCY SERVICE	65-6113	12	198,000	0	0
NOXIOUS WEED	2-1318	13	120,900	0	0
COUNCIL ON AGING	12-1680	14	120,709	88,456	0.6555
CONSERVATION	2-1907b	15	22,400	21,754	0.1612
HISTORICAL RECORDS	19-2651	16	87,000	85,048	0.6302
RURAL FIRE	19-3610	17	128,600	110,145	0.8162
EMPLOYEES' BENEFITS	12-1927	18	1,440,000	1,169,869	8.6691
MENTAL HEALTH	19-4004	19	22,400	21,754	0.1612
HOSPITAL	CR 93-4	20	1,150,000	1,082,421	8.0210
LIBRARY	12-1220	21	230,500	223,813	1.6586
DEVELOPMENTAL DISABLED	19-4004	22	14,000	13,609	0.1008
BOND & INTEREST	10-113	23	537,950	445,149	3.2987
SPECIAL ALCOHOL TREATMENT	65-4060	24	3,000		
SPECIAL HIGHWAY EQUIPMENT	68-590	25			
SPECIAL HIGHWAY IMPROVEMENT	68-590	26			
SPECIAL FIRE EQUIPMENT	19-119	27			
SPECIAL AMBULANCE EQUIPMENT	19-119	28			
NOXIOUS WEED EQUIP.	2-1318	29			
CAPITAL EQUIPMENT REPLACEMENT	19-119	30	575,000		
COUNTY ATTORNEY DIVERSION		31			
TOTALS			11,380,598	6,587,892	48.8182
PUBLICATION					
FINAL ASSESSED VALUATION					134,947,407

LIST ANY RESOLUTION OR ORDINANCE SETTING A FUND LEVY LIMIT:  
NONE

STATE USE ONLY
RECEIVED _____
REVIEWED BY _____
FOLLOW UP: YES      NO

ASSISTED BY:  
HAY - RICE & ASSOCIATES  
P O BOX 2707  
LIBERAL KS 67905-2707

ATTEST: 8-15, 2011  
Mary Gelmore  
COUNTY CLERK

Bob Bopdian  
Ron McQuinn  
Christie Gardner  
GOVERNING BODY

COMPUTATION TO DETERMINE LIMIT FOR 2012 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2011 BUDGET	7,398,712
2. DEBT SERVICE LEVY IN 2011 BUDGET	<u>544,786</u>
3. TAX LEVY EXCLUDING DEBT SERVICE	6,853,926

2011 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:

<b>4. NEW IMPROVEMENTS FOR 2011:</b>	120,026
<b>5. INCREASE IN PERSONAL PROPERTY FOR 2011</b>	
5a. PERSONAL PROPERTY 2011	86,267,183
5b. PERSONAL PROPERTY 2010	<u>86,653,451</u>
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b) IF 5c IS NEGATIVE, ENTER A ZERO	0
<b>6. VALUATION OF ANNEXED TERRITORY FOR 2011:</b>	
6a. REAL ESTATE	
6b. STATE ASSESSED	
6c. NEW IMPROVEMENTS	<u>                    </u>
6d. TOTAL ADJUSTMENT	0
<b>7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2011:</b>	
7a. REAL ESTATE	
7b. STATE ASSESSED	
7c. NEW IMPROVEMENTS	<u>                    </u>
7d. TOTAL ADJUSTMENT	0
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)	120,026
9. TOTAL ESTIMATED VALUATION JULY 1, 2011	<u>133,995,512</u>
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)	133,875,486
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)	0.00090
12. AMOUNT OF INCREASE (11 TIMES 3)	6,145
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)	<u>6,860,071</u>
14. DEBT SERVICE LEVY IN THIS 2012 BUDGET	445,149
15. MAXIMUM LEVY, INCLUDING DEBT SERVICE, WITHOUT A RESOLUTION (13 PLUS 14)	<u>7,305,220</u>

IF THE 2012 BUDGET INCLUDES TAX LEVIES EXCEEDING THE TOTAL ON LINE 15, YOU MUST ADOPT AN ORDINANCE OR RESOLUTION TO EXCEED THIS LIMIT AND ATTACH A COPY TO THIS BUDGET.

TAXES TO BE LEVIED FOR 2012 6,587,892

ALLOCATION OF MVT, RVT & 16/20M VEHICLE TAX

2011 BUDGETED FUND NAMES	TAX LEVY AMT. IN 2011 BUDGET	COUNTY TREASURER'S ESTIMATE FOR YEAR 2012		
		MVT	RVT	16/20 VEH TAX
GENERAL	2,969,961	68960	1899	3962
ROAD & BRIDGE	206,693	4799	132	276
FAIR	60,379	1402	39	81
AIRPORT	116,225	2699	74	155
HEALTH	0	0	0	0
COUNTY BUILDING	140,876	3271	90	188
EMPLOYEE BENEFITS	1,603,366	37229	1025	2139
EXTENSION COUNCIL	91,682	2129	59	122
MENTAL HEALTH	21,657	503	14	29
NOXIOUS WEED	2,095	49	1	3
HOSPITAL	1,126,375	26154	720	1502
LIBRARY	225,725	5241	144	301
EMERGENCY SERVICE	0	0	0	0
DEVELOPMENTAL DISABLED	13,529	314	9	18
COUNCIL ON AGING	57,298	1330	37	76
CONSERVATION	21,656	503	14	29
FIRE DISTRICT	118,923	2761	76	159
HISTORICAL	77,486	1799	50	103
BOND & INTEREST	544,786	12650	348	727
<b>TOTAL</b>	<b>7,398,712</b>	<b>171,793</b>	<b>4,730</b>	<b>9,869</b>

$\frac{0.02322}{\text{MVT FACTOR}}$ 
 $\frac{0.00064}{\text{RVT FACTOR}}$ 
 $\frac{0.00133}{\text{16/20M FACTOR}}$

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2011

SCHEDULE OF TRANSFERS

FUND TRANSFERRED FROM	FUND TRANSFERRED TO	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT	STATUTE
GENERAL	SPECIAL EQUIP	275,000	200,000	200,000	19-119
ROAD & BRIDGE	SPECIAL HWY IMPR.	350,000			68-589
	SPECIAL HWY EQUIP	350,000			68-141f
NOXIOUS WEED	SPECIAL WEED EQUIP.	0			2-1318
RURAL FIRE	SPECIAL FIRE EQUIP	75,000			19-3612c
EMS SERVICE	SPECIAL AMB. EQUIP.	40,000	22,000		65-6115
<b>TOTAL</b>		<b>1,090,000</b>	<b>222,000</b>	<b>200,000</b>	

STATEMENT OF INDEBTEDNESS

PURPOSE OF BONDS	ISSUE DATE	INT RATE %	AMOUNT ISSUED	AMOUNT OUTSTANDING 1/1/2011	DATE DUE		AMOUNT DUE 2011		AMOUNT DUE 2012	
					INTEREST	PRINCIPAL	INTEREST	PRINC	INTEREST	PRINCIPAL
GENERAL OBLIGATION BONDS										
GO BONDS ASSISTED LIVING	06/15/2006	VARIOUS	4,500,000	440,000	3-1	9-1	17,600	440,000	0	0
GO BONDS REFUNDED	11/18/2010	VARIOUS	2,550,000	2,550,000	3-1	9-1	46,674	40,000	57,950	480,000
NONE										
TOTAL GENERAL OBLIGATION BONDS				2,990,000			64,274	480,000	57,950	480,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION

ITEM PURCHASED			DATE OF CONTRACT	TERM OF CONTRACT (MONTHS)	INT. RATE %	TOTAL AMOUNT FINANCED BEG PRINCIPAL	PRINCIPAL BALANCE DUE 1/1/2011	PAYMENTS DUE 2011	PAYMENTS DUE 2012	
NONE					NONE					

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		1,540,118	1,608,274	1,161,430
<b>TAXES AND SHARED REVENUES:</b>				
AD VALOREM TAX		2,631,836	2,940,262	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		16,255	10,749	10,000
MOTOR VEHICLE TAX		48,618	50,745	74,821
STATE - SEVERANCE TAX		200,948	145,000	125,000
STATE- GRANT				
<b>LICENSES, PERMITS &amp; FEES</b>				
COUNTY OFFICERS FEES		23,004	25,000	25,000
MORTGAGE REGISTRATION FEES		372,373	22,000	22,000
TREASURER'S SPECIAL AUTO		23,350	20,000	20,000
GOLF COURSE		78,098	75,000	75,000
<b>USE OF MONEY AND PROPERTY:</b>				
INTEREST ON IDLE FUNDS		127,949	125,000	125,000
INTEREST ON BACK TAXES		12,191	15,000	15,000
RENT/GRAIN SALES		34,178	30,000	30,000
ROYALTIES		8,533	7,000	7,000
LANDFILL RECEIPTS		27,643	30,000	30,000
CIVIC CENTER FEES		7,135	8,000	8,000
<b>MISCELLANEOUS:</b>				
CLOSE OUT ASSISTED LIVING FUND		302,668		
LAW ENFORCEMENT CONTRACT		48,186	45,000	45,000
OTHER		32,522	25,000	25,000
REIMBURSED EXPENSES		26,890	25,000	XXXXXXXXXXXXXXXXXX
REGISTER OF DEEDS TECH FUND		6,520	6,000	XXXXXXXXXXXXXXXXXX
<b>TOTAL RECEIPTS</b>		<b>4,028,897</b>	<b>3,604,756</b>	<b>636,821</b>
<b>RESOURCES AVAILABLE</b>		<b>5,569,015</b>	<b>5,213,030</b>	<b>1,798,251</b>

GENERAL FUND - CONT'D	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
RESOURCES AVAILABLE		5,569,015	5,213,030	1,798,251
EXPENDITURES:				
GENERAL GOVERNMENT				
<b>COUNTY COMMISSIONERS</b>				
COMMODITIES		220	2,000	3,500
CONTRACTUAL		52,601	30,000	36,400
CAPITAL OUTLAY				
TOTAL		52,821	32,000	39,900
<b>COUNTY CLERK</b>				
COMMODITIES		2,113	3,000	3,500
CONTRACTUAL		10,211	12,000	11,626
CAPITAL OUTLAY				
TOTAL		12,324	15,000	15,126
<b>COUNTY TREASURER</b>				
COMMODITIES		2,661	4,000	5,125
CONTRACTUAL		7,929	9,000	10,930
CAPITAL OUTLAY				
TOTAL		10,590	13,000	16,055
<b>COUNTY ATTORNEY</b>				
COMMODITIES		3,421		300
CONTRACTUAL		38,225	32,000	30,000
CAPITAL OUTLAY				
TOTAL		41,646	32,000	30,300
<b>CLERK OF DISTRICT COURT</b>				
COMMODITIES		4,047	2,000	3,500
CONTRACTUAL		81,183	55,000	65,700
CAPITAL OUTLAY				
TOTAL		85,230	57,000	69,200
<b>COURTHOUSE GENERAL</b>				
COMMODITIES		16,497	10,000	39,400
CONTRACTUAL		225,435	235,000	310,000
CAPITAL OUTLAY		0		
TOTAL		241,932	245,000	349,400

GENERAL FUND - CONT'D	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
<b>REGISTER OF DEEDS</b>				
COMMODITIES		792	400	520
CONTRACTUAL		8,933	6,000	11,180
CAPITAL OUTLAY - TECH FUND		15,627		
TOTAL		25,352	6,400	11,700
<b>ELECTION EXPENSE</b>				
COMMODITIES		5,808	7,500	7,000
CONTRACTUAL		22,057	30,000	27,000
CAPITAL OUTLAY				
TOTAL		27,865	37,500	34,000
<b>APPRAISERS COSTS</b>				
COMMODITIES		1,169	700	1,000
CONTRACTUAL		105,655	125,000	124,100
CAPITAL OUTLAY				
TOTAL		106,824	125,700	125,100
<b>INFORMATION TECH</b>				
COMMODITIES		8,703	8,000	5,095
CONTRACTUAL		47,232	45,000	49,473
CAPITAL OUTLAY				
TOTAL		55,935	53,000	54,568
<b>CIVIC CENTER</b>				
CONTRACTUAL		30,226	55,000	45,300
COMMODITIES		1,585	6,000	14,500
CAPITAL OUTLAY		320		
TOTAL		32,131	61,000	59,800
<b>PURCHASING DEPARTMENT</b>				
CONTRACTUAL		1,305		
COMMODITIES		26,712	20,000	19,320
TOTAL		28,017	20,000	19,320
TOTAL GENERAL GOVERNMENT		720,667	697,600	824,469

GENERAL FUND - CONT'D	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
<b>PUBLIC SAFETY</b>				
SHERIFF				
COMMODITIES		53,344	50,000	77,360
CONTRACTUAL		96,044	110,000	110,000
CAPITAL OUTLAY		1,966		
TOTAL		151,354	160,000	187,360
<b>MOBIL COMMUNICATIONS</b>				
CONTRACTUAL				
COMMODITIES				
TOTAL		0	0	0
<b>JUVENILE DETENTION</b>				
CONTRACTUAL		6,935	5,000	5,000
TOTAL		6,935	5,000	5,000
TOTAL PUBLIC SAFETY		158,289	165,000	192,360
<b>SOLID WASTE:</b>				
COMMODITIES		29,094	25,000	70,000
CONTRACTUAL		1,436	15,000	21,240
CAPITAL OUTLAY		16,546		
TOTAL SOLID WASTE		47,076	40,000	91,240
<b>ECONOMIC DEVELOPMENT</b>				
COMMODITIES		500	1,000	2,500
CONTRACTUAL		20,281	21,000	33,050
CAPITAL OUTLAY				
TOTAL ECONOMIC DEVELOPMENT		20,781	22,000	35,550
<b>GOLF COURSE</b>				
COMMODITIES		39,235	35,000	38,800
CONTRACTUAL		36,538	37,000	38,830
CAPITAL OUTLAY				
TOTAL GOLF COURSE OPERATIONS		75,773	72,000	77,630

GENERAL FUND - CONT'D	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
<b>TRANSFER EQUIPMENT RESERVE</b>		275,000	200,000	200,000
<b>APPROPRIATION - OTHER</b>				300,000
<b>WEKANDO</b>		330,000	505,000	133,995
<b>WEKANDO CVR</b>				133,995
<b>PAYROLL DEPARTMENT</b>				
<b>PERSONAL SERVICE</b>		2,333,155	2,350,000	2,650,000
<b>TOTAL PAYROLL DEPARTMENT</b>		2,333,155	2,350,000	2,650,000
<b>TOTAL EXPENDITURES</b>		3,960,741	4,051,600	4,639,239
<b>UNENCUMBERED CASH BALANCE, DECEMBER 31</b>		1,608,274	1,161,430	XXXXXXXXXXXXXXXXXX
				NON-APPROPRIATED BALANCE
				TOTAL EXPENDITURES AND NON-APPROPRIATED BALANCE
				TAX REQUIRED
				DELINQUENCY COMPUTATION
				AMOUNT OF 2011 AD VALOREM TAX

ADOPTED BUDGET

ROAD AND BRIDGE FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		488,882	23,596	229,281
RECEIPTS:				
AD VALOREM TAX		356,626	204,626	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		4,385	1,864	1,012
MOTOR VEHICLE TAX		13,073	10,225	5,207
GAS TAX		201,500	195,000	195,000
COUNTY EQUALIZATION FUND		4,929	3,979	4,500
SUBMARGINAL LAND		615,936	758,173	650,000
SPECIAL HWY IMPROVEMENT FUND				
SALE OF ASSETS				
INSURANCE PROCEEDS				
GRANTS & GIFTS		1,167	43	
STATE OF KANSAS				
MISCELLANEOUS		13,475	47,860	
TOTAL RECEIPTS		1,211,091	1,221,770	855,719
RESOURCES AVAILABLE		1,699,973	1,245,366	1,085,000
EXPENDITURES:				
TRANSPORTATION				
PERSONAL SERVICE				
CONTRACTUAL		150,684	116,000	75,000
COMMODITIES		825,693	900,085	700,000
CAPITAL OUTLAY				310,000
TRANSFER SPECIAL ROAD MACHINERY		350,000		
TRANSFER SPECIAL HIGHWAY		350,000		
TOTAL EXPENDITURES		1,676,377	1,016,085	1,085,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		23,596	229,281	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED BALANCE				1,085,000
TAX REQUIRED				0
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				0

BUDGET AUTHORITY	1,951,550	1,016,085
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

FAIR FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1			0	0
AD VALOREM TAX		80,439	59,776	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		542	337	250
MOTOR VEHICLE TAX		1,616	1,585	1,521
TOTAL RECEIPTS		82,597	61,698	1,771
RESOURCES AVAILABLE		82,597	61,698	1,771
EXPENDITURES:				
NATURAL RESOURCES				
APPROPRIATION TO BOARD		82,597	61,698	71,000
TOTAL EXPENDITURES		82,597	61,698	71,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		0	0	XXXXXXXXXXXXXXXXXX

NON-APPROPRIATED BALANCE	
TOTAL EXPENDITURES AND NON-APPROPRIATED BALANCE	71,000
TAX REQUIRED	69,229
DELINQUENCY COMPUTATION	
AMOUNT OF 2011 AD VALOREM TAX	69,229

BUDGET AUTHORITY	83,838	62,187
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

AIRPORT FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		15,973	13,697	0
RECEIPTS:				
AD VALOREM TAX		36,722	115,063	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		186	142	100
MOTOR VEHICLE TAX		748	755	2,928
LEASE INCOME/CITY OF ELKHART		12,097	9,800	
GIFTS AND GRANTS				
MISCELLANEOUS				
REIMBURSIBLE				
TOTAL RECEIPTS		49,753	125,760	3,028
RESOURCES AVAILABLE		65,726	139,457	3,028
EXPENDITURES:				
PERSONAL SERVICES		13,950	13,950	14,300
COMMODITIES		36	2,000	5,000
CONTRACTUAL		33,365	123,507	169,600
CAPITAL OUTLAY		4,678		4,000
TOTAL EXPENDITURES		52,029	139,457	192,900
UNENCUMBERED CASH BALANCE, DECEMBER 31		13,697	0	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED BALANCE				192,900
TAX REQUIRED				189,872
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				189,872

BUDGET AUTHORITY	225,531	187,400
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

HEALTH FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		101,502	146,145	105,500
RECEIPTS:				
AD VALOREM TAX				XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		193	41	0
MOTOR VEHICLE TAX				
CHARGES FOR SERVICES		122,543	70,000	60,000
STATE OF KANSAS REVENUE				
STATE OF KANSAS - GRANT		29,699	14,934	15,000
MISCELLANEOUS				
TOTAL RECEIPTS		152,435	84,975	75,000
RESOURCES AVAILABLE		253,937	231,120	180,500
EXPENDITURES:				
HEALTH				
PERSONAL SERVICES				
CONTRACTUAL		39,160	41,161	42,461
COMMODITIES		68,209	49,250	59,250
CAPITAL OUTLAY		423	35,209	78,789
TOTAL EXPENDITURES		107,792	125,620	180,500
UNENCUMBERED CASH BALANCE, DECEMBER 31		146,145	105,500	XXXXXXXXXXXXXXXXXX
				NON-APPROPRIATED BALANCE
				180,500
				TAX REQUIRED
				0
				DELINQUENCY COMPUTATION
				AMOUNT OF 2011 AD VALOREM TAX
				0

BUDGET AUTHORITY	130,324	125,620
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO





ADOPTED BUDGET

EMS SERVICE	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		31,993	38,372	122,950
RECEIPTS:				
AD VALOREM TAX				XXXXXXXXXXXXXXXXXXXX
DELINQUENT TAX		363	73	50
MOTOR VEHICLE TAX		856	194	0
CHARGES FOR SERVICE - RUNS		98,441	160,000	75,000
GRANTS		13,800	111	
MISCELLANEOUS				
TOTAL RECEIPTS		113,460	160,378	75,050
RESOURCES AVAILABLE		145,453	198,750	198,000
EXPENDITURES:				
HEALTH				
PERSONAL SERVICE				
CONTRACTUAL		27,579	22,170	24,900
COMMODITIES		26,076	26,630	31,200
CAPITAL OUTLAY		13,426	5,000	141,900
TRANSFER - AMBULANCE EQUIP		40,000	22,000	
TOTAL EXPENDITURES		107,081	75,800	198,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		38,372	122,950	XXXXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				198,000
TAX REQUIRED				0
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				0

BUDGET AUTHORITY	107,470	75,800
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

NOXIOUS WEED FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		64,477	99,186	46,797
RECEIPTS:				
AD VALOREM TAX		31,474	2,074	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		327	153	50
MOTOR VEHICLE TAX		775	688	53
CHARGES FOR SALES AND SERVICES		91,158	74,696	74,000
SALE OF ASSET				
MISCELLANEOUS				
TOTAL RECEIPTS		123,734	77,611	74,103
RESOURCES AVAILABLE		188,211	176,797	120,900
EXPENDITURES:				
NATURAL RESOURCES				
PERSONAL SERVICES				
CONTRACTUAL		6,739	5,900	5,900
COMMODITIES		75,433	124,100	115,000
CAPITAL OUTLAY		6,853		
MISC				
TRANSFER: NOXIOUS WEED EQUIP.				
TOTAL EXPENDITURES		89,025	130,000	120,900
UNENCUMBERED CASH BALANCE, DECEMBER 31		99,186	46,797	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				120,900
TAX REQUIRED				0
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				0

BUDGET AUTHORITY	185,720	130,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

COUNCIL ON AGING FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		85,344	75,039	26,810
AD VALOREM TAX		108,431	56,725	XXXXXXXXXXXXXX
DELINQUENT TAX		697	445	400
MOTOR VEHICLE TAX		1,631	2,010	1,443
GIFTS AND GRANTS		198	9,630	
CHARGES FOR SERVICES - MEALS				
MISCELLANEOUS		3,600	3,600	3,600
TOTAL RECEIPTS		114,557	72,410	5,443
RESOURCES AVAILABLE		199,901	147,449	32,253
EXPENDITURES:				
SOCIAL SERVICES				
PERSONAL SERVICES		5,913	8,712	8,712
CONTRACTUAL		105,368	92,897	92,897
COMMODITIES		9,544	16,030	16,100
CAPITAL OUTLAY		4,037	3,000	3,000
TOTAL EXPENDITURES		124,862	120,639	120,709
UNENCUMBERED CASH BALANCE, DECEMBER 31		75,039	26,810	XXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				120,709
TAX REQUIRED				88,456
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				88,456

BUDGET AUTHORITY	172,341	120,639
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

CONSERVATION FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1			0	0
RECEIPTS:				
AD VALOREM TAX		29,728	21,440	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		190	123	100
MOTOR VEHICLE TAX		565	295	546
TOTAL RECEIPTS		30,483	21,858	646
RESOURCES AVAILABLE		30,483	21,858	646
EXPENDITURES:				
NATURAL RESOURCES				
APPROPRIATION TO DISTRICT		30,483	21,858	22,400
TOTAL EXPENDITURES		30,483	21,858	22,400
UNENCUMBERED CASH BALANCE, DECEMBER 31		0	0	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				22,400
TAX REQUIRED				21,754
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				21,754

BUDGET AUTHORITY	32,000	22,400
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

HISTORICAL FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1			0	0
RECEIPTS:				
AD VALOREM TAX		110,168	76,712	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		674	449	
MOTOR VEHICLE TAX		2,127	2,164	1,952
TOTAL RECEIPTS		112,969	79,325	1,952
RESOURCES AVAILABLE		112,969	79,325	1,952
EXPENDITURES:				
CULTURAL				
APPROPRIATION TO BOARD		112,969	79,325	87,000
TOTAL EXPENDITURES		112,969	79,325	87,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		0	0	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				87,000
TAX REQUIRED				85,048
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				85,048

BUDGET AUTHORITY	114,300	80,010
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

RURAL FIRE FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		10,890	1,922	14,959
RECEIPTS:				
AD VALOREM TAX		162,646	117,734	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		794	619	500
MOTOR VEHICLE TAX		2,272	2,894	2,996
GRANTS AND GIFTS				
REIMBURSEMENTS				
MISCELLANEOUS		1,270	15,900	
TOTAL RECEIPTS		166,982	137,147	3,496
RESOURCES AVAILABLE		177,872	139,069	18,455
EXPENDITURES:				
PUBLIC SAFETY				
PERSONAL SERVICES				
CONTRACTUAL SERVICES		40,528	46,105	69,000
COMMODITIES		7,484	22,600	22,600
CAPITAL OUTLAY		52,938	55,405	37,000
TRANSFER - EQUIPMENT		75,000		
TOTAL EXPENDITURES		175,950	124,110	128,600
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,922	14,959	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				128,600
TAX REQUIRED				110,145
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				110,145

BUDGET AUTHORITY	177,300	124,110
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

EMPLOYEES' BENEFITS FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		185,305	31,910	229,738
RECEIPTS:				
AD VALOREM TAX		1,252,128	1,587,333	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		7,056	4,983	
MOTOR VEHICLE TAX		21,444	23,012	40,393
OTHER - REIMBURSEMENTS		4,730	5,500	
TOTAL RECEIPTS		1,285,358	1,620,828	40,393
RESOURCES AVAILABLE		1,470,663	1,652,738	270,131
EXPENDITURES:				
EMPLOYEE BENEFITS				
SOCIAL SECURITY		172,013	190,000	190,000
KPERS		146,190	150,000	160,000
UNEMPLOYMENT		3,906	8,000	10,000
WORKMANS COMP.		69,094	68,000	70,000
LIFE INSURANCE		8,753	7,000	10,000
HEALTH INSURANCE		1,038,797	1,000,000	1,000,000
TOTAL EXPENDITURES		1,438,753	1,423,000	1,440,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		31,910	229,738	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				1,440,000
TAX REQUIRED				1,169,869
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				1,169,869

BUDGET AUTHORITY	1,485,000	1,638,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

MENTAL HEALTH FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		0	0	0
RECEIPTS:				
AD VALOREM TAX		29,728	21,441	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		174	120	100
MOTOR VEHICLE TAX		555	839	546
TOTAL RECEIPTS		30,457	22,400	646
RESOURCES AVAILABLE		30,457	22,400	646
EXPENDITURES:				
HEALTH				
APPROPRIATION TO AREA CENTERS		30,457	22,400	22,400
TOTAL EXPENDITURES		30,457	22,400	22,400
UNENCUMBERED CASH BALANCE, DECEMBER 31		0	0	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				22,400
TAX REQUIRED				21,754
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				21,754

BUDGET AUTHORITY	32,000	22,400
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

HOSPITAL FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		0	46,901	35,203
RECEIPTS:				
AD VALOREM TAX		1,049,231	1,115,112	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		6,921	4,346	4,000
MOTOR VEHICLE TAX		20,121	18,844	28,376
TOTAL RECEIPTS		1,076,273	1,138,302	32,376
RESOURCES AVAILABLE		1,076,273	1,185,203	67,579
EXPENDITURES:				
HEALTH				
APPROPRIATION		1,029,372	1,150,000	1,150,000
TOTAL EXPENDITURES		1,029,372	1,150,000	1,150,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		46,901	35,203	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				1,150,000
TAX REQUIRED				1,082,421
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				1,082,421

BUDGET AUTHORITY	1,029,372	1,150,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

LIBRARY FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1			0	0
RECEIPTS:				
AD VALOREM TAX		320,014	223,468	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		2,004	1,314	1,000
MOTOR VEHICLE TAX		6,079	6,107	5,687
MISCELLANEOUS				
FROM SPECIAL BENEFITS				
TOTAL RECEIPTS		328,097	230,889	6,687
RESOURCES AVAILABLE		328,097	230,889	6,687
EXPENDITURES:				
LIBRARY				
APPROPRIATION TO BOARD		328,097	230,889	230,500
EMPLOYEE BENEFITS				
TOTAL EXPENDITURES		328,097	230,889	230,500
UNENCUMBERED CASH BALANCE, DECEMBER 31		0	0	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				230,500
TAX REQUIRED				223,813
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				223,813

BUDGET AUTHORITY	333,454	233,418
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

DEVELOPMENTAL DISABLED	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		206	192	0
RECEIPTS:				
AD VALOREM TAX		19,236	13,394	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		141	83	50
MOTOR VEHICLE TAX		390	331	341
TOTAL RECEIPTS		19,767	13,808	391
RESOURCES AVAILABLE		19,973	14,000	391
EXPENDITURES:				
HEALTH				
CONTRACTUAL SERVICES		19,781	14,000	14,000
TOTAL EXPENDITURES		19,781	14,000	14,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		192	0	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				14,000
TAX REQUIRED				13,609
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				13,609

BUDGET AUTHORITY	20,000	14,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

BOND AND INTEREST FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		0	81,697	89,188
RECEIPTS:				
AD VALOREM TAX		547,355	539,339	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		3,299	2,132	2,000
MOTOR VEHICLE		9,871	10,294	13,725
SALE OF BONDS				
INTEREST INCOME				
MISCELLANEOUS				
CLOSE OUT ASSISTED LIVING FUND		76,774		
TOTAL RECEIPTS		637,299	551,765	15,725
RESOURCES AVAILABLE		637,299	633,462	104,913
EXPENDITURES:				
BOND PRINCIPAL		425,000	480,000	480,000
INTEREST COUPONS		130,602	64,274	57,950
COMMISSION & POSTAGE				
TRANSFER TO GENERAL FUND				
TOTAL EXPENDITURES		555,602	544,274	537,950
UNENCUMBERED CASH BALANCE, DECEMBER 31		81,697	89,188	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				537,950
TAX REQUIRED				433,037
DELINQUENCY COMPUTATION				12,112
AMOUNT OF 2011 AD VALOREM TAX				445,149

BUDGET AUTHORITY	555,602	553,602
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

SPECIAL ALCOHOL & DRUG FUND	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		3,025	1,944	1,244
REVENUES:				
STATE OF KANSAS		1,619	2,000	2,000
TOTAL RECEIPTS		1,619	2,000	2,000
RESOURCES AVAILABLE		4,644	3,944	3,244
EXPENDITURES:				
DRUG AND ALCOHOL ABUSE		2,700	2,700	3,000
CO. GENERAL				
PARK AND RECREATION				
TOTAL EXPENDITURES		2,700	2,700	3,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,944	1,244	244

BUDGET AUTHORITY	2,700	2,700
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

SPECIAL HIGHWAY EQUIPMENT FUND K.S.A. 68-590	PRIOR YEAR ACTUAL 2010
UNENCUMBERED CASH BALANCE JANUARY 1	1,512,621
TRANSFER FROM ROAD AND BRIDGE FUND	350,000
RESOURCE AVAILABLE	1,862,621
EXPENDITURES:	
TRANSFER TO ROAD AND BRIDGE FUND	0
CAPITAL OUTLAY	414,716
	0
TOTAL EXPENDITURES	414,716
UNENCUMBERED CASH BALANCE DECEMBER 31	1,447,905

SPECIAL HIGHWAY IMPROVEMENT K.S.A. 68-590	PRIOR YEAR ACTUAL 2010
UNENCUMBERED CASH BALANCE JANUARY 1	2,021,887
TRANSFER FROM ROAD AND BRIDGE FUND	350,000
BEGINNING BALANCE ADJUSTMENT	
RESOURCE AVAILABLE	2,371,887
EXPENDITURES:	
TRANSFER TO ROAD AND BRIDGE FUND	0
CAPITAL OUTLAY	1,613,246
REIMBURSE ROAD & BRIDGE CONSTRUCTION MATERIALS	
TOTAL EXPENDITURES	1,613,246
UNENCUMBERED CASH BALANCE DECEMBER 31	758,641

SPECIAL FIRE EQUIPMENT FUND K.S.A. 19-3612c	PRIOR YEAR ACTUAL 2010
UNENCUMBERED CASH BALANCE JANUARY 1	249,769
TRANSFER FROM RURAL FIRE FUND	75,000
RESOURCE AVAILABLE	324,769
EXPENDITURES:	
CAPITAL OUTLAY	
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BALANCE DECEMBER 31	324,769

AMBULANCE EQUIPMENT FUND K.S.A. 65-6115	PRIOR YEAR ACTUAL 2010
UNENCUMBERED CASH BALANCE JANUARY 1	600,083
TRANSFER FROM AMBULANCE FUND	40,000
MISC REVENUE	0
RESOURCE AVAILABLE	640,083
EXPENDITURES:	
EQUIPMENT	13,704
TOTAL EXPENDITURES	13,704
UNENCUMBERED CASH BALANCE DECEMBER 31	626,379

NOXIOUS WEED EQUIPMENT FUND K.S.A. 2-1318	PRIOR YEAR ACTUAL 2010
UNENCUMBERED CASH BALANCE JANUARY 1	52,122
TRANSFER FROM	
NOXIOUS WEED FUND	0
RESOURCE AVAILABLE	52,122
EXPENDITURES:	
NOXIOUS WEED EQUIPMENT	
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BALANCE DECEMBER 31	52,122

ADOPTED BUDGET

EQUIPMENT RESERVE FUND KSA 19-119 & 19-120	CODE	PRIOR YEAR ACTUAL 2010	CURRENT YEAR ESTIMATED 2011	PROPOSED BUDGET YEAR 2012
UNENCUMBERED CASH BALANCE, JANUARY 1		241,198	345,886	375,000
TRANSFER FROM REAPPRAISAL FUND				
APPRAISER COST GENERAL FUND		275,000	200,000	200,000
REIMBURSED EXPENSE MISCELLANEOUS		100		
TOTAL RECEIPTS		275,100	200,000	200,000
RESOURCES AVAILABLE		516,298	545,886	575,000
EXPENDITURES:				
EQUIPMENT REPLACEMENT CAPITAL OUTLAY		170,412	170,886	575,000
MISCELLANEOUS EXPENSE				
TOTAL EXPENDITURES		170,412	170,886	575,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		345,886	375,000	XXXXXXXXXXXXXXXXXX
NON-APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				575,000
TAX REQUIRED				0
DELINQUENCY COMPUTATION				
AMOUNT OF 2011 AD VALOREM TAX				0

BUDGET AUTHORITY	535,000	425,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

COUNTY ATTORNEY DIVERSION FUND	PRIOR YEAR ACTUAL 2010
UNENCUMBERED CASH BALANCE JANUARY 1	29,816
REVENUES:	
CHARGES FOR SERVICES	
DOCKET FEES FROM DISTRICT COURT	12,921
TOTAL RECEIPTS	12,921
RESOURCES AVAILABLE	42,737
EXPENDITURES:	
COMMODITIES	11,967
CONTRACTUAL SERVICES	4,942
CAPITAL OUTLAY	
TOTAL EXPENDITURES	16,909
UNENCUMBERED CASH BALANCE, DECEMBER 31	25,828

NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF MORTON COUNTY WILL MEET ON THE 15TH DAY OF AUGUST, 2011  
AT 10:00 A.M. AT MORTON 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 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.

FUND	2010		2011		PROPOSED BUDGET 2012		
	PRIOR YEAR ACTUAL EXPENDITURES	ACTUAL TAX RATE*	CURRENT YEAR ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2011 AD VALOREM TAX	EST TAX RATE*
GENERAL	3,960,741	15.92	4,051,600	21.10	4,639,239	2,840,988	21.20
ROAD & BRIDGE	1,676,377	2.16	1,016,085	1.47	1,085,000	0	0.00
FAIR	82,597	0.49	61,698	0.43	71,000	69,229	0.52
AIRPORT	52,029	0.23	139,457	0.83	192,900	189,872	1.42
HEALTH	107,792	0.00	125,620	0.00	180,500	0	0.00
COUNTY BUILDING	316,620	2.00	300,000	1.00	467,000	133,995	1.00
EXTENSION COUNCIL	127,717	0.76	94,500	0.65	94,500	91,790	0.69
EMS SERVICE	107,081	0.00	75,800	0.00	198,000	0	0.00
NOXIOUS WEED	89,025	0.20	130,000	0.01	120,900	0	0.00
COUNCIL ON AGING	124,862	0.66	120,639	0.41	120,709	88,456	0.66
CONSERVATION	30,483	0.19	21,858	0.15	22,400	21,754	0.16
HISTORICAL	112,969	0.67	79,325	0.55	87,000	85,048	0.63
RURAL FIRE	175,950	0.99	124,110	0.84	128,600	110,145	0.82
EMPLOYEES' BENEFITS	1,438,753	7.57	1,423,000	11.39	1,440,000	1,169,869	8.73
MENTAL HEALTH	30,457	0.19	22,400	0.15	22,400	21,754	0.16
HOSPITAL	1,029,372	6.00	1,150,000	8.00	1,150,000	1,082,421	8.08
LIBRARY	328,097	1.94	230,889	1.60	230,500	223,813	1.67
DEVELOP DISABLED	19,781	0.12	14,000	0.10	14,000	13,609	0.10
BOND & INTEREST	555,602	3.31	544,274	3.87	537,950	445,149	3.32
ALCOHOL TREATMENT	2,700		2,700		3,000		
SPECIAL HIGHWAY EQ.	414,716						
SPEC HWY IMPR FUND	1,613,246						
SPECIAL FIRE EQUIP	0						
SPECIAL EMS EQUIP	13,704						
NOXIOUS WEED EQUIP	0						
EQUIPMENT RESERVE	170,412		170,886		575,000	0	0.00
CO. ATT. DIVERSION	16,909						
TOTALS	12,597,992	43.40	9,898,841	52.55	11,380,598	6,587,892	49.16
LESS: TRANSFERS	(1,090,000)		(222,000)		(200,000)		
NET EXPENDITURES	11,507,992		9,676,841		11,180,598		
TOTAL TAX LEVIED	7,267,544		7,398,712		XXXXXXXXXXXXXX		
ASSESSED VALUATION	167,542,577		135,503,070		133,995,512		
OUTSTANDING INDEBTEDNESS, JANUARY 1,							
	2009		2010		2011		
G.O. BONDS	3,760,000		3,350,000		2,925,000		
LEASE PURCHASE	0		0		0		
TOTAL	3,760,000		3,350,000		2,925,000		

\*TAX RATES ARE EXPRESSED IN MILLS.

# Legal Notice

(First Published in The Elkhart Tri-State News, Elkhart, Kansas on Thursday, July 28th, 2011.)

STATE OF KANSAS  
MORTON COUNTY  
2012

## NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF MORTON COUNTY WILL MEET ON THE 15TH DAY OF AUGUST, 2011 AT 10:00 A.M. AT MORTON 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 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.

FUND	2010		2011		PROPOSED BUDGET 2012		
	PRIOR YEAR ACTUAL EXPENDITURES	ACTUAL TAX RATE*	CURRENT YEAR ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2011 AD VALOREM TAX	EST TAX RATE*
GENERAL	3,960,741	15.92	4,051,600	21.10	4,639,239	2,840,988	21.20
ROAD & BRIDGE	1,676,377	2.16	1,016,085	1.47	1,065,000	0	0.00
FAIR	82,597	0.49	61,698	0.43	71,000	69,229	0.62
AIRPORT	52,029	0.23	139,457	0.83	192,900	189,872	1.42
HEALTH	107,792	0.00	125,620	0.00	180,500	0	0.00
COUNTY BUILDING	316,620	2.00	300,000	1.09	467,000	133,995	1.00
EXTENSION COUNCIL	127,717	0.76	94,500	0.65	94,500	91,790	0.69
EMS SERVICE	107,081	0.90	75,800	0.09	198,000	0	0.00
NOXIOUS WEED	89,025	0.20	130,000	0.01	120,900	0	0.00
COUNCIL ON AGING	124,862	0.66	120,639	0.41	120,709	88,456	0.66
CONSERVATION	30,483	0.19	21,858	0.15	22,400	21,784	0.16
HISTORICAL	112,969	0.67	79,325	0.55	87,000	86,048	0.63
RURAL FIRE	175,950	0.99	124,110	0.84	128,600	110,145	0.82
EMPLOYEES' BENEFITS	1,439,753	7.57	1,423,000	11.39	1,440,000	1,169,899	8.73
MENTAL HEALTH	30,457	0.19	22,400	0.15	22,400	21,784	0.16
HOSPITAL	1,029,372	6.00	1,150,000	8.00	1,150,000	1,082,421	8.08
LIBRARY	328,097	1.94	230,889	1.60	230,500	223,813	1.67
DEVELOP DISABLED	19,781	0.12	14,000	0.10	14,000	13,609	0.10
BOND & INTEREST	555,602	3.31	544,274	3.87	537,950	448,149	3.32
ALCOHOL TREATMENT	2,700		2,700		3,000		
SPECIAL HIGHWAY EQ.	414,716						
SPEC HWY IMPR FUND	1,613,248						
SPECIAL FIRE EQUIP	0						
SPECIAL EMS EQUIP	13,704						
NOXIOUS WEED EQUIP	0						
EQUIPMENT RESERVE	170,412		170,888		575,000	0	0.00
CO. ATT. DIVERSION	16,909						
<b>TOTALS</b>	<b>12,597,992</b>	<b>43.40</b>	<b>9,898,841</b>	<b>52.55</b>	<b>11,380,598</b>	<b>6,587,892</b>	<b>49.16</b>
LESS: TRANSFER\$	(1,090,000)		(222,000)		(200,000)		
NET EXPENDITURES	11,507,992		9,676,841		11,180,598		
TOTAL TAX LEVIED	7,267,544		7,398,712		XXXXXXXXXXXXXXX		
ASSESSED VALUATION	167,542,577		135,503,070		133,995,512		
	OUTSTANDING INDEBTEDNESS, JANUARY 1,						
	2009		2010		2011		
G.O. BONDS	3,780,000		3,350,000		2,925,000		
LEASE PURCHASE	0		0		0		
<b>TOTAL</b>	<b>3,780,000</b>		<b>3,350,000</b>		<b>2,925,000</b>		

\*TAX RATES ARE EXPRESSED IN MILLS.

*Mary Gilmore*  
CLERK