

CERTIFICATE

To the Clerk of Hamilton County, State of Kansas

We, the undersigned, officers of

Hamilton 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.

		2012 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2012		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	5,077,994	4,513,936	
Debt Service	10-113	8	133,905	110,594	
Library	12-1220	9	117,310	113,642	
Library Employee Benefits	12-16,102	9	45,196	45,047	
Alcohol Revenue		10	9,000		
Special Vehicle		10	30,000		
Sheriff Fund for 911		11	19,000		
Enhancement 911		11	17,000		
Non-Budgeted Funds-A		12			
Non-Budgeted Funds-B		13			
Non-Budgeted Funds-C		14			
Non-Budgeted Funds-D		15			
Total County			5,449,405	4,783,218	
Special District					
Fire District #1	19-3610	16	50,000	44,997	
Totals		xxxxx	5,499,405	4,828,215	
Budget Summary		17			
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only
Resolution		18			Nov 1, 2011 Total Assessed Valuation

Assisted by:
Kennedy McKee & Company LLP

Address:
PO Box 1477
Dodge City, KS 67801

Attest: _____ 2011

County Clerk

Governing Body

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>4,702,683</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>113,752</u>
3. Tax Levy Excluding Debt Service	\$ <u>4,588,931</u>
 2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ <u>104,793</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>923,303</u>
5b. Personal Property 2010	- <u>1,047,397</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>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>104,793</u>
8. Total Estimated Valuation July 1, 2011	<u>46,923,835</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>46,819,042</u>
10. Factor for Increase (7 divided by 9)	<u>0.00224</u>
11. Amount of Increase (10 times 3)	+ \$ <u>10,271</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>4,599,202</u>
13. Debt Service Levy in this 2012 Budget	<u>110,594</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>4,709,796</u></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.

Hamilton County
Fire District #1

2012

Computation to Determine Limit for 2012

		<u>Amount of Levy</u>
1. Tax Levy Amount in 2011 Budget	+ \$	<u>46,332</u>
2. Debt Service Levy in 2011 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>46,332</u>
 2011 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2011:	+ _____	61,807
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ _____	622,401
5b. Personal Property 2010	- _____	654,390
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011	_____	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	_____	61,807
8. Total Estimated Valuation July 1, 2011	_____	39,823,357
9. Total Valuation less Valuation Adjustment (8 minus 7)	_____	39,761,550
10. Factor for Increase (7 divided by 9)	_____	0.00155
11. Amount of Increase (10 times 3)	+ \$ _____	72
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _____	<u>46,404</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>46,404</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.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2011 Budgeted Funds	Budget Tax Levy Amount for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	4,439,137	198,231	3,587	5,664	0
Debt Service	113,752	5,080	92	145	0
0					
Library	113,394	5,064	92	145	0
Library Employee Benefits	36,400	1,625	29	46	0
TOTAL	4,702,683	210,000	3,800	6,000	0

County Treas Motor Vehicle Estimate	<u>210,000</u>			
County Treasurers Recreational Vehicle Estimate		<u>3,800</u>		
County Treasurers 16/20M Vehicle Estimate			<u>6,000</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.04466</u>			
Recreational Vehicle Factor		<u>0.00081</u>		
16/20M Vehicle Factor			<u>0.00128</u>	
Slider Factor				<u>0.00000</u>

Hamilton County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
GO Series 2007	11/1/2007	11/1/2017	0.00	275,000	192,500	3/1, 9/1	9/1	0	27,500	0	27,500
GO Series 2009	12/30/2009	9/1/2014	1.00-2.70	450,000	360,000	3/1, 9/1	9/1	7,800	85,000	6,525	90,000
Hospital Refund Bonds	12/30/2009	9/1/2016	1.00-3.20	725,000	620,000	3/1, 9/1	9/1	15,405	100,000	13,905	100,000
Total G.O. Bonds					1,172,500			23,205	212,500	20,430	217,500
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
KDOT revolving loan (paid from Capital Improvement fund)	12/4/2007	10/1/2016	3.60	1,751,448	1,239,894	2/1, 8/1	8/1	44,636	207,615	37,162	215,609
Total Other					1,239,894			44,636	207,615	37,162	215,609
Total Indebtedness					2,412,394			67,841	420,115	57,592	433,109

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	156,261	211,520	126,765
Receipts:			
Ad Valorem Tax	5,208,535	4,217,180	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	46,193	40,000	22,196
Motor Vehicle Tax	233,968	187,813	198,231
Recreational Vehicle Tax		3,304	3,587
16/20M Vehicle Tax	6,390	8,181	5,664
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Shared Revenue:			
Severance Tax	25,732	20,000	20,000
State Highway Aid	214,290	206,105	205,228
Licenses, Permits and Fees:			
Mortgage Registration Fees	41,866	20,000	20,000
County Officer Fees	15,457	15,000	15,000
Charges for Services:			
Health	24,563	18,000	18,000
Ambulance	6,520	15,000	15,000
Prisoner Care	18,900	20,000	10,000
Landfill	19,348	20,000	20,000
Interest:			
Idle Funds	22,981	20,000	20,000
Delinquent Taxes	12,930	17,000	8,000
Transfer from Special Vehicle	25,227	20,000	20,000
Transfer from Special Alcohol	2,333		
In Lieu of Taxes (IRB)			
Miscellaneous	16,043	10,000	10,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,941,276	4,857,583	610,906
Resources Available:	6,097,537	5,069,103	737,671

Hamilton County

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	6,097,537	5,069,103	737,671
Expenditures:			
County Commissioners	64,421	59,400	65,391
County Clerk	70,801	66,571	68,833
County Treasurer	76,940	72,500	74,500
County Attorney	96,912	83,790	95,000
Register of Deeds	67,799	67,700	67,700
Court Services	46,271	45,000	50,000
Courthouse General	284,333	750,000	550,000
Direct Election Expense	17,816	6,800	18,882
Appraiser Cost	120,276	118,800	119,800
Zoning	130	1,000	1,000
Employee Benefits	737,362	792,000	824,500
Conservation District	25,000	20,000	20,000
Weather Modification	27,167	19,000	19,000
Sheriff	424,246	402,548	410,000
Emergency Management	20,633	16,000	17,000
Juvenile Detention Center	1,604	1,500	1,500
Road and Bridge	1,008,741	941,000	947,000
Noxious Weed	26,071	51,000	51,000
Wildlife Control	17,498	23,200	23,200
Landfill	53,083	64,000	64,700
Health Department	117,553	85,000	85,010
Ambulance	73,798	63,000	70,000
Mental Health	24,239	18,179	18,179
Mental Retardation	33,270	25,000	25,000
Economic Development	27,110	30,000	30,700
Fair Board	114,844	80,000	72,000
Historical Society	32,259	22,400	22,500
Swimming Pool Board	52,020	40,000	40,000
Youth Activities (SYAA)	42,534	31,875	31,870
Golf Course	105,060	75,000	80,000
Appropriations and Transfers	2,148,919	945,075	1,113,729
Reimbursed Expenditures	-72,693	-75,000	0
Subtotal	5,886,017	4,942,338	5,077,994
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,886,017	4,942,338	5,077,994
Unencumbered Cash Balance Dec 31	211,520	126,765	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	5,987,969	5,024,790	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,077,994
		Tax Required	4,340,323
Delinquent Comp Rate:	0.040		173,613
Amount of 2011 Ad Valorem Tax			4,513,936

Hamilton County

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
County Commissioners			
Personal Services	58,552	53,910	59,541
Commodities	144	180	450
Contractual Services	5,725	5,310	5,400
Reimbursed Expenditures			
Total	64,421	59,400	65,391
County Clerk			
Personal Services	64,149	63,649	63,433
Commodities	1,892	1,322	3,000
Contractual Services	4,643	1,600	2,300
Capital Outlay	126		100
Reimbursed Expenditures	(9)		
Total	70,801	66,571	68,833
County Treasurer			
Personal Services	72,408	61,290	69,000
Commodities	496	2,700	2,000
Contractual Services	4,618	5,810	3,500
Capital Outlay	252	2,700	
Reimbursed Expenditures	(834)		
Total	76,940	72,500	74,500
County Attorney			
Personal Services	78,933	68,405	79,600
Commodities	1,222	1,700	2,000
Contractual Services	16,757	13,685	13,400
Total	96,912	83,790	95,000
Register of Deeds			
Personal Services	57,574	52,960	57,930
Commodities	387	1,350	1,500
Contractual Services	2,334	5,290	5,355
Capital Outlay	7,504	8,100	2,915
Reimbursed Expenditures			
Total	67,799	67,700	67,700
Court Services			
Court Indigent	20,100	21,800	25,765
Commodities	1,935	3,600	3,750
Contractual Services	12,061	16,000	16,485
Capital Outlay	12,175	3,600	4,000
Total	46,271	45,000	50,000
Total - Page 7b	423,144	394,961	421,424

Hamilton County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Courthouse General			
Personal Services	28,749	27,000	29,234
Commodities	18,825	15,000	18,792
Contractual Services	227,775	315,000	227,000
Capital Outlay	270	393,000	274,974
Reimbursed Expenditures	8,714		
Total	284,333	750,000	550,000
Direct Election Expense			
Personal Services	1,815	1,300	1,382
Commodities	598	3,000	600
Contractual Services	15,403	2,500	16,900
Total	17,816	6,800	18,882
Appraiser Cost			
Personal Services	48,378	45,225	49,374
Commodities	2,137	1,760	1,500
Contractual Services	70,416	68,295	67,926
Capital Outlay		3,520	1,000
Reimbursed Expenditures	(655)		
Total	120,276	118,800	119,800
Zoning			
Commodities	55		500
Contractual Services	350	1,000	500
Capital Outlay			
Reimbursed Expenditures	(275)		
Total	130	1,000	1,000
Employee Benefits			
Social Security	122,713	110,000	123,000
Unemployment	4,825	25,000	6,000
KPERs	99,165	90,000	108,000
Health Insurance	508,360	564,000	585,000
Life Insurance	2,299	3,000	2,500
Total	737,362	792,000	824,500
Conservation District			
Appropriation	25,000	20,000	20,000
Total	25,000	20,000	20,000
Weather Modification			
Appropriation	27,167	19,000	19,000
Total	27,167	19,000	19,000
Total	0	0	0
Total - Page7c	1,212,084	1,707,600	1,553,182

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Sheriff			
Personal services	387,170	371,500	383,010
Commodities	66,683	57,800	60,121
Contractual services	70,615	72,250	74,716
Capital outlay	1,730	2,950	6,622
Contract with City	(101,952)	(101,952)	(114,469)
Total	424,246	402,548	410,000
Emergency Management			
Personal services	15,086	11,800	15,346
Commodities	2,810	1,800	
Contractual services	2,737	1,600	1,654
Capital outlay		800	
Reimbursed expenditures			
Total	20,633	16,000	17,000
Juvenile Detention Center			
Appropriation	1,604	1,500	1,500
Total	1,604	1,500	1,500
Road and Bridge			
Personal services	419,687	388,000	355,980
Commodities	293,177	303,400	305,000
Contractual services	171,198	89,600	128,000
Capital outlay	132,645	160,000	158,020
Reimbursed expenditures	(7,966)		
Total	1,008,741	941,000	947,000
Noxious Weed			
Personal services	15,394	15,000	16,320
Commodities	38,242	59,000	65,000
Contractual services	17,989	12,000	10,000
Capital outlay		10,000	10,000
Reimbursed expenditures	(45,554)	(45,000)	(50,320)
Total	26,071	51,000	51,000
Wildlife Control			
Personal services	10,610	12,000	16,320
Commodities	161,169	48,000	123,000
Contractual services	1,245	2,000	4,000
Capital outlay		1,200	
Reimbursed expenditures	(155,526)	(40,000)	(120,120)
Total	17,498	23,200	23,200
Total - Page7d	1,498,793	1,435,248	1,449,700

Hamilton County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Landfill			
Personal services	29,556	26,500	35,700
Commodities	12,242	11,200	7,000
Contractual services	11,414	14,000	22,000
Capital outlay		12,300	
Waste Tire Management	(129)		
Total	53,083	64,000	64,700
Health Department			
Personal services	88,048	67,300	81,516
Commodities	8,931	9,600	3,494
Contractual services	20,574	8,100	
Capital outlay			
Reimbursed expenditures			
Total	117,553	85,000	85,010
Ambulance			
Personal services	59,805	37,700	48,270
Commodities	3,878	5,700	6,360
Contractual services	9,469	13,200	14,720
Capital outlay	646	6,400	650
Reimbursed expenditures			
Total	73,798	63,000	70,000
Mental Health			
Appropriation	24,239	18,179	18,179
Total	24,239	18,179	18,179
Mental Retardation			
Southwest Dev. Services, Inc.	21,616	16,300	16,300
Russell Child Development Center	11,654	8,700	8,700
Total	33,270	25,000	25,000
Economic Development			
Personal services	37,444	36,935	38,500
Commodities	2,007	1,200	800
Contractual services	4,459	6,400	8,000
Capital outlay		1,200	200
Reimbursed expenditures	(16,800)	(15,735)	(16,800)
Total	27,110	30,000	30,700
Fair Board			
Personal Services	32,217	42,000	30,000
Appropriations	120,000	38,000	42,000
Reimbursed Expenditures	(37,373)		
Total	114,844	80,000	72,000
Historical Society			
Appropriation	32,259	22,400	22,500
Total	32,259	22,400	22,500
Total - Page7e	476,156	387,579	388,089

Hamilton County

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Swimming Pool Board			
Personal Services	28,716		
Reimbursed Expenditures	(26,696)		
Appropriation	50,000	40,000	40,000
Total	52,020	40,000	40,000
Youth Activities (SYAA)			
Personal Services	12,662		
Commodities			
Contractual Services			
Capital Outlay			
Appropriation	42,500	31,875	31,870
Reimbursed Expenditures	(12,628)		
Total	42,534	31,875	31,870
Golf Course			
Personal services	72,049	47,570	
Contractual Services	50		
Capital Outlay	3,061	3,960	
Appropriation	29,900	23,470	80,000
Total	105,060	75,000	80,000
Appropriations and Transfers			
Transfer to Capital Improvement	792,660	100,000	100,000
Transfer to Special Machinery	70,630		
Transfer to Special Road	70,629		
Appropriation to Hospital	921,649	597,425	748,104
Transfer to Hospital Bond Fund	96,000	92,800	96,525
Appropriation to Hamilton County VIP	62,351	56,100	56,100
Appropriation to Extension Council	85,000	63,750	73,000
Appropriation to Airport	50,000	35,000	40,000
Total	2,148,919	945,075	1,113,729
Reimbursed Expenditures			
Reimbursed Expenditures	(72,693)	(75,000)	
Total	(72,693)	(75,000)	0
Total - Page 7f	2,275,840	1,016,950	1,265,599
Total - Page7b	423,144	394,961	421,424
Total - Page 7c	1,212,084	1,707,600	1,553,182
Total - Page7d	1,498,793	1,435,248	1,449,700
Total - Page7e	476,156	387,579	388,089
Total Detail Expenditures**	5,886,017	4,942,338	5,077,994

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	7,304	2,773	2,171
Receipts:			
Ad Valorem Tax	156,488	107,724	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,397	805	567
Motor Vehicle Tax	7,001	5,641	5,064
Recreational Vehicle Tax		99	92
16/20 M Vehicle Tax	191	156	145
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	165,077	114,425	5,868
Resources Available:	172,381	117,198	8,039
Expenditures:			
Appropriation to Library	169,608	115,027	117,310
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	169,608	115,027	117,310
Unencumbered Cash Balance Dec 31	2,773	2,171	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	169,608	115,027	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	117,310
		Tax Required	109,271
	Delinquent Comp Rate:	0.040	4,371
	Amount of 2011 Ad Valorem Tax		113,642

Adopted Budget Library Employee Benefits	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		34,580	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			182
Motor Vehicle Tax			1,625
Recreational Vehicle Tax			29
16/20 M Vehicle Tax			46
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	34,580	1,882
Resources Available:	0	34,580	1,882
Expenditures:			
Appropriation to Library		34,580	45,196
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	34,580	45,196
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	34,667	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	45,196
		Tax Required	43,314
	Delinquent Comp Rate:	0.040	1,733
	Amount of 2011 Ad Valorem Tax		45,047

Hamilton County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Alcohol Revenue	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	7,032	3,072	6,530
Receipts:			
State of Kansas	3,039	3,458	2,888
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,039	3,458	2,888
Resources Available:	10,071	6,530	9,418
Expenditures:			
Health and Welfare	4,666		9,000
Transfer to General Fund	2,333		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,999	0	9,000
Unencumbered Cash Balance Dec 31	3,072	6,530	418
2010/2011 Budget Authority Amount:	8,400	13,000	

Adopted Budget

Adopted Budget Special Vehicle	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Fees		30,000	30,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	30,000	30,000
Resources Available:	0	30,000	30,000
Expenditures:			
General Government		10,000	10,000
Transfer to General Fund		20,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	30,000	30,000
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	30,000	

Hamilton County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sheriff Fund for 911	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		6,582	5,582
Receipts:			
Fees		14,000	14,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	14,000	14,000
Resources Available:	0	20,582	19,582
Expenditures:			
Public Safety		15,000	19,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	15,000	19,000
Unencumbered Cash Balance Dec 31	0	5,582	582
2010/2011 Budget Authority Amount:	0	19,000	

Adopted Budget

Enhancement 911	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		4,077	4,827
Receipts:			
Fees		12,500	12,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	12,500	12,500
Resources Available:	0	16,577	17,327
Expenditures:			
Public Safety		11,750	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	11,750	17,000
Unencumbered Cash Balance Dec 31	0	4,827	327
2010/2011 Budget Authority Amount:	0	11,750	

Hamilton County

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

2012

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement		Special Machinery		Special Road		Sheriff's Fund		Special Attorney Trust		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,381,683	Cash Balance Jan 1	51,690	Cash Balance Jan 1	62,050	Cash Balance Jan 1	3,623	Cash Balance Jan 1	794	1,499,840
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes		Taxes		Taxes		
Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Interest		Interest		Interest		Interest		Interest		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	6,230	Miscellaneous		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
General	792,660	General	70,630	General	70,629					
Total Receipts	792,660	Total Receipts	70,630	Total Receipts	70,629	Total Receipts	6,230	Total Receipts	0	940,149
Resources Available:	2,174,343	Resources Available:	122,320	Resources Available:	132,679	Resources Available:	9,853	Resources Available:	794	2,439,989
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	231,337	General Government		General Government		General Government		General Government		
Public Safety		Public Safety		Public Safety		Public Safety	4,384	Public Safety		
Highways and Streets		Highways and Streets	17,733	Highways and Streets		Highways and Streets		Highways and Streets		
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
Reimbursed Expenditures	-2,120	Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	229,217	Total Expenditures	17,733	Total Expenditures	0	Total Expenditures	4,384	Total Expenditures	0	251,334
Cash Balance Dec 31	1,945,126	Cash Balance Dec 31	104,587	Cash Balance Dec 31	132,679	Cash Balance Dec 31	5,469	Cash Balance Dec 31	794	2,188,655 **
									2,188,655 **	

**Note: These two block figures should agree.

Hamilton 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:		
Diversion Fee		Special Vehicle		County Sales Tax		EMT Trust		Prosecuting Attorney Training		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	25,061	Cash Balance Jan 1	0	Cash Balance Jan 1	73,201	Cash Balance Jan 1	1,679	Cash Balance Jan 1	1,103	101,044
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes	148,207	Taxes		Taxes		
Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		
Licenses, Permits and Fees	10,140	Licenses, Permits and Fees	27,356	Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	656	
Interest		Interest		Interest		Interest		Interest		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Miscellaneous		Miscellaneous	124	Miscellaneous		Miscellaneous	1,006	Miscellaneous		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	10,140	Total Receipts	27,480	Total Receipts	148,207	Total Receipts	1,006	Total Receipts	656	187,489
Resources Available:	35,201	Resources Available:	27,480	Resources Available:	221,408	Resources Available:	2,685	Resources Available:	1,759	288,533
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	1,317	General Government	2,253	General Government		General Government		General Government	962	
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety		
Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare	2,109	Health and Welfare		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
		General	25,227	Hospital Appropriation	27,500					
Total Expenditures	1,317	Total Expenditures	27,480	Total Expenditures	27,500	Total Expenditures	2,109	Total Expenditures	962	59,368
Cash Balance Dec 31	33,884	Cash Balance Dec 31	0	Cash Balance Dec 31	193,908	Cash Balance Dec 31	576	Cash Balance Dec 31	797	229,165 **
										229,165 **

**Note: These two block figures should agree.

Hamilton 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:		
Register of Deeds Technology		Health Bio-Terrorism		Sheriff Fund for 911		Enhancement 911		Solid Waste Management		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	20,739	Cash Balance Jan 1	26,037	Cash Balance Jan 1	11,317	Cash Balance Jan 1	3,782	Cash Balance Jan 1	-5,421	56,454
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes		Taxes		Taxes		
Shared Revenue		Shared Revenue	20,093	Shared Revenue		Shared Revenue		Shared Revenue		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	6,379	Licenses, Permits and Fees		Licenses, Permits and Fees		
Interest		Interest		Interest		Interest		Interest	38	
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services	91,774	
Miscellaneous	4,700	Miscellaneous	2,160	Miscellaneous	62,891	Miscellaneous	6,736	Miscellaneous	5,469	
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	4,700	Total Receipts	22,253	Total Receipts	69,270	Total Receipts	6,736	Total Receipts	97,281	200,240
Resources Available:	25,439	Resources Available:	48,290	Resources Available:	80,587	Resources Available:	10,518	Resources Available:	91,860	256,694
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government		General Government		General Government		General Government	93,196	
Public Safety		Public Safety		Public Safety	74,005	Public Safety	6,441	Public Safety		
Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		
Health and Welfare		Health and Welfare	7,805	Health and Welfare		Health and Welfare		Health and Welfare		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	0	Total Expenditures	7,805	Total Expenditures	74,005	Total Expenditures	6,441	Total Expenditures	93,196	181,447
Cash Balance Dec 31	25,439	Cash Balance Dec 31	40,485	Cash Balance Dec 31	6,582	Cash Balance Dec 31	4,077	Cash Balance Dec 31	-1,336	75,247
								See Tab B		75,247

**Note: These two block figures should agree.

Hamilton County

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

2012

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Micro Loan		Micro Loan Repayment		Special Law Enforcement Trust		GO Hospital Bond				Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	0	Cash Balance Jan 1	48,851	Cash Balance Jan 1	604	Cash Balance Jan 1	16,059	Cash Balance Jan 1		65,514
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes		Taxes		Taxes		
Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Interest		Interest		Interest		Interest		Interest		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Miscellaneous	1,778	Miscellaneous	21,400	Miscellaneous	7,852	Miscellaneous		Miscellaneous		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
						General	96,000			
Total Receipts	1,778	Total Receipts	21,400	Total Receipts	7,852	Total Receipts	96,000	Total Receipts	0	127,030
Resources Available:	1,778	Resources Available:	70,251	Resources Available:	8,456	Resources Available:	112,059	Resources Available:	0	192,544
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	1,778	General Government		General Government	604	General Government	11,744	General Government		
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety		
Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		
Debt Service		Debt Service		Debt Service		Debt Service	95,824	Debt Service		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	1,778	Total Expenditures	0	Total Expenditures	604	Total Expenditures	107,568	Total Expenditures	0	109,950
Cash Balance Dec 31	0	Cash Balance Dec 31	70,251	Cash Balance Dec 31	7,852	Cash Balance Dec 31	4,491	Cash Balance Dec 31	0	82,594 **
									82,594 **	

**Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE

2012

County Name Hamilton County
Special District Name Fire District #1

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	11,532	9,908	5,836
Ad Valorem Tax	46,521	44,015	xxxxxxxxxxxxxxx
Delinquent Tax	257	238	232
Motor Vehicle Tax	1,087	1,100	1,000
Recreational Vehicle Tax		20	18
16/20M Vehicle Tax	72	55	60
LAVTR			
Slider			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	47,937	45,428	1,310
Resources Available:	59,469	55,336	7,146
Expenditures:			
Personal Services	15,829	18,000	18,000
Commodities	14,312	10,800	14,000
Contractual Services	25,690	12,600	14,000
Capital Outlay	2,764	8,100	4,000
Reimbursed Expenditures	(9,034)		
Total Expenditures	49,561	49,500	50,000
Unencumbered Cash Balance, Dec 31	9,908	5,836	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	50,000
		Tax Required	42,854
		Delinquency Computation % Rate 5.000%	2,143
		Amount of 2011 Ad Valorem Tax	44,997

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	46,332	1,000	18	60
Total	46,332	1,000	18	60

County Treas MVT Estimate	1,000		
County Treas RTV Estimate		18	
County Treas 16/20M Estimate			60
MVT Factor	0.02158		
RVT Factor		0.00039	
16/20M Factor			0.00130

NOTICE OF BUDGET HEARING

The governing body of
Hamilton County

will meet on August 9, 2011 at 10:00 AM at Hamilton County Courthouse, Syracuse, Kansas 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 Hamilton County Courthouse, Syracuse, Kansas 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:							
County Commissioners	64,421		59,400		65,391		
County Clerk	70,801		66,571		68,833		
County Treasurer	76,940		72,500		74,500		
County Attorney	96,912		83,790		95,000		
Register of Deeds	67,799		67,700		67,700		
Court Services	46,271		45,000		50,000		
Courthouse General	284,333		750,000		550,000		
Direct Election Expense	17,816		6,800		18,882		
Appraiser Cost	120,276		118,800		119,800		
Zoning	130		1,000		1,000		
Employee Benefits	737,362		792,000		824,500		
Conservation District	25,000		20,000		20,000		
Weather Modification	27,167		19,000		19,000		
Sheriff	424,246		402,548		410,000		
Emergency Management	20,633		16,000		17,000		
Juvenile Detention Center	1,604		1,500		1,500		
Road and Bridge	1,008,741		941,000		947,000		
Noxious Weed	26,071		51,000		51,000		
Wildlife Control	17,498		23,200		23,200		
Landfill	53,083		64,000		64,700		
Health Department	117,553		85,000		85,010		
Ambulance	73,798		63,000		70,000		
Mental Health	24,239		18,179		18,179		
Southwest Dev. Services, Inc.	21,616		16,300		16,300		
Russell Child Development Center	11,654		8,700		8,700		
Economic Development	27,110		30,000		30,700		
Fair Board	114,844		80,000		72,000		
Historical Society	32,259		22,400		22,500		
Swimming Pool Board	52,020		40,000		40,000		
Youth Activities (SYAA)	42,534		31,875		31,870		
Golf Course	105,060		75,000		80,000		
Transfer to Capital Improvement	792,660		100,000		100,000		
Transfer to Special Machinery	70,630						
Transfer to Special Road	70,629						
Appropriation to Hospital	921,649		597,425		748,104		
Transfer to Hospital Bond Fund	96,000		92,800		96,525		
Appropriation to Hamilton County VIP	62,351		56,100		56,100		
Appropriation to Extension Council	85,000		63,750		73,000		
Appropriation to Airport	50,000		35,000		40,000		
Reimbursed Expenditures	(72,693)		(75,000)				
Total General	5,886,017	78.983	4,942,338	96.474	5,077,994	4,513,936	96.197
Debt Service	116,016	1.631	115,405	2.473	133,905	110,594	2.357
Library	169,608	2.373	115,027	2.465	117,310	113,642	2.422
Library Employee Benefits			34,580	0.792	45,196	45,047	0.960
Alcohol Revenue	6,999				9,000		
Special Vehicle			30,000		30,000		
Sheriff Fund for 911			15,000		19,000		
Enhancement 911			11,750		17,000		
Non-Budgeted Funds-A	251,334						
Non-Budgeted Funds-B	59,368						
Non-Budgeted Funds-C	181,447						
Non-Budgeted Funds-D	109,950						
Total County	6,780,739	82.987	5,264,100	102.204	5,449,405	4,783,218	101.936
Special District							
Fire District #1	49,561	0.781	49,500	1.191	50,000	44,997	1.130
Totals	6,830,300	83.768	5,313,600	103.395	5,499,405	4,828,215	103.066
Less: Transfers	1,057,479		212,800		216,525		
Net Expenditure	5,772,821		5,100,800		5,282,880		
Total Tax Levied	5,676,722		4,749,015		xxxxxx		
Assessed Valuation	67,832,851		46,015,161		46,923,835		

Outstanding Indebtedness,

	2009	2010	2011
January 1,	1,012,500	1,395,000	1,172,500
G.O. Bonds	0	0	0
Revenue Bonds	1,586,498	1,392,227	1,239,894
Other	144,350	86,072	63,807
Lease Pur. Princ.	2,743,348	2,873,299	2,476,201
Total			

*Tax rates are expressed in mills