

CERTIFICATE

To the Clerk of Lane County, State of Kansas

We, the undersigned, officers of

Lane 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:					
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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	3,422,625	2,640,152	51.264
Public Works	79-1946	8	1,171,795	908,608	17.642
Airport	3-121	9			
Ambulance	65-6113	9	255,526	204,882	3.978
Appraiser	19-436	10			
Conservation District	2-1907b	10			
County Health	65-204	11	254,442	53,450	1.038
Election	25-2201a	11			
Employee Benefits	12-16,102	12			
Fair	2-132	12			
Historical Society	19-2651	13	18,045	17,346	0.337
Hospital	19-4606	13	203,641	200,366	3.891
Library	12-1220	14	72,992	68,739	1.335
Mental Health	19-4004	14			
Mental Retardation	19-4004	15	24,488	22,889	0.444
Noxious Weed	2-1318	15	155,246	95,798	1.860
Weather Modification	82a-1425	16			
Bond and Interest - Hospital	10-113	16	23,243		
Bond and Interest - Fire Truck	10-113	17	2,620		
Capital Improvements	19-120	17	466,141	51,422	0.998
Emergency 911 Phone Service		18	16,002		
Noxious Weed Capital Outlay		18	181,965		
Special Drug and Alcohol		19	7,406		
Special Road and Bridge		19	263,343		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Totals		xxxxx	6,539,520	4,263,652	82.787
Budget Summary		23			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		24	Is a Resolution required?	Yes	
Resolution		25			Nov 1, 2011 Total Assessed Valuation

Assisted by:

Theresa Dasenbrock, CPA, CFE
Lewis, Hooper & Dick, LLC
Address:
PO Box 699
Garden City, KS 67846

Attest: 8-15 2011

Crystal Johnson
County Clerk

Thomas J. Bennett
Kathleen Welby
Jon A. Risley

Lane County

CERTIFICATE (2)

		2012 Proposed Budget				
<u>Other County</u>		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
<u>Special District Funds</u>	<u>K.S.A.</u>					
Rural Fire District	19-3601	1a	199,473	159,200		
TOTALS		xxxxx	199,473	159,200		0.000

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>4,431,659</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>217,961</u>
3. Tax Levy Excluding Debt Service	<u>\$ 4,213,698</u>
 2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ <u>40,898</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>935,250</u>
5b. Personal Property 2010	- <u>936,786</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>318,318</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>359,216</u>
8. Total Estimated Valuation July 1, 2011	<u>51,491,832</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>51,132,616</u>
10. Factor for Increase (7 divided by 9)	<u>0.00703</u>
11. Amount of Increase (10 times 3)	+ \$ <u>29,602</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>4,243,300</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>4,243,300</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	Levy Amount for 2010	Allocation for Year 2012			Slider
		MVT	RVT	16/20M Veh	
General	2,638,087	116,457	2,885	14,773	0
Debt Service					
Public Works	956,605	42,229	1,047	5,357	0
Airport					
Ambulance	190,030	8,389	208	1,064	0
Appraiser					
Conservation District					
County Health	52,727	2,328	58	295	0
Election					
Employee Benefits					
Fair					
Historical Society	15,332	677	17	86	0
Hospital	102,253	4,514	112	573	0
Library	68,698	3,033	75	385	0
Mental Health					
Mental Retardation	23,680	1,045	26	133	0
Noxious Weed	111,736	4,933	122	626	0
Weather Modification					
Bond and Interest - Hospi	210,798	9,306	231	1,181	0
Bond and Interest - Fire 1	7,163	316	8	40	0
Capital Improvements	54,550	2,408	60	306	0
TOTAL	4,431,659	195,635	4,849	24,819	0

County Treas Motor Vehicle Estimate 195,635

County Treasurers Recreational Vehicle Estimate 4,849

County Treasurers 16/20M Vehicle Estimate 24,819

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.04414

Recreational Vehicle Factor 0.00109

16/20M Vehicle Factor 0.00560

Slider Factor 0.00000

Lane County

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
General	Capital Improvement Reserve	233,751	125,000	125,000	19-120
General	Ambulance	73,000	-	-	
Airport	General	1,837			79-2958
Appraiser	General	37,154			79-2958
Conservation District	General	243			79-2958
Election	General	7,757			79-2958
Employee Benefit	General	231,161			79-2958
Fair	General	9,156			79-2958
Motor Vehicle Operatin	General	8,982			8-145
Noxious Weed	Noxious Weed Capital Outlay	79,000	16,000	-	2-1318
Public Works	Special Machinery	116,000	25,000	25,000	68-141g
Public Works	Special Road and Bridge	25,000	25,000	25,000	68-590
Rural Fire District	Rural Fire District Equip. Reser	10,000			19-3601
Weather Modification	General	117			79-2958
Worthless Checks	General	1,248			79-2958
Hospital B&I	General			23,243	10-117a
Fire Truck B&I	General			2,620	10-117a
	Total	834,406	191,000	200,863	
	Adjustments*				
	Adjusted Totals	834,406	191,000	200,863	

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

Lane 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:											
Hospital, Series 1999	8/1/1999	9/1/2011	5.80	2,080,000	225,000	3/1, 9/1	3/1	11,138	225,000		
Fire Truck, Series 2001	5/24/2001	5/24/2011	0.00	93,191	9,319	N/A	5/24		9,319		
Total G.O. Bonds					234,319			11,138	234,319	0	0
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					234,319			11,138	234,319	0	0

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2011	Payments Due 2011	Payments Due 2012
Carnival Rides	5/10/2002	108	6.50	68,500	7,496	8,055	
Ambulance	4/25/2007	60	4.80	109,458	23,325	24,445	
Courthouse Project	11/13/2007	120	5.75	978,167	704,859	125,175	125,175
2007 Catepillar Motor Grader	4/22/2008	48	3.75	140,071	87,116	31,243	31,243
928 HZ Loader	5/13/2010	72	4.25	73,402	73,402	14,118	14,118
Prairie Ranger Fire Brush Apparatus	9/2/2010	5	4.25	25,260	13,130	13,363	
Totals					909,328	216,399	170,536

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Lane 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	450,580	797,934	404,334
Receipts:			
Ad Valorem Tax	2,140,481	2,638,087	XXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	28,750		
Motor Vehicle Tax	80,611	115,687	116,457
Recreational Vehicle Tax	1,466	2,786	2,885
16/20M Vehicle Tax	15,719	11,991	14,773
Gross Earnings (Intangible) Tax	12,574	8,445	7,529
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Interest and fees - delinquent	43,280		
Contract Law	125,000	125,000	165,000
State and Federal Aid	16,365		
Mineral Production Tax	29,356	20,000	20,000
Mortgage Registration Fees	13,250	10,000	10,000
Mini Bus Collections	9,568	4,400	4,400
Officers' Fees	41,797	22,000	22,000
Diversion Fees		5,000	5,000
Royalties	24,013		
Fairgrounds Rent	23,526		
Farm Income	8,055	6,000	6,000
Other	23,558		
Donations	85		
Transfer from Airport	1,837		
Transfer from Appraiser	37,154		
Transfer from Conservation District	243		
Transfer from Election	7,757		
Transfer from Employee Benefit	231,161		
Transfer from Fair	9,156		
Transfer from Motor Vehicle Operating	8,982		
Transfer from Weather Modification	117		
Transfer from Worthless Check	1,248		
Transfer from Hospital B&I			23,243
Transfer from Fire Truck B&I			2,620
In Lieu of Taxes (IRB)			
Interest on Idle Funds	41,517	30,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,976,626	2,999,396	429,907
Resources Available:	3,427,206	3,797,330	834,241

Lane County

2012

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	3,427,206	3,797,330	834,241
Expenditures:			
General Administration	254,428	507,613	492,613
County Commission	78,003	60,000	80,000
County Clerk	84,176	85,800	88,000
County Treasurer	61,951	74,045	82,000
Register of Deeds	42,850	47,800	48,800
Appraisal	85,937	100,665	105,295
Election	23,719	26,559	26,800
Fair	54,221	50,880	43,287
Airport	13,055	5,000	49,000
Transportation Bus	17,117	13,500	18,000
Other Agencies	28,500	31,500	31,500
Other Agencies	18,400	35,400	35,400
Other Agencies	67,000	67,000	65,000
County Attorney	69,527	76,000	75,000
Sheriff	431,854	450,500	500,500
District Court/24th Judicial District	37,615	38,947	39,148
Employee Benefits	796,642	1,215,650	1,233,463
911 Operations	18,965	60,955	72,880
Emergency Management	58,853	73,115	68,368
Other Agencies	75,395	240,670	135,790
Transfer to	306,751	125,000	125,000
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Subtotal	2,624,959	3,386,599	3,415,844
Neighborhood Revitalization Rebate	4,313	6,397	6,781
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,629,272	3,392,996	3,422,625
Unencumbered Cash Balance Dec 31	797,934	404,334	xxxxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	2,905,517	3,412,996	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,422,625
		Tax Required	2,588,384
		Delinquent Comp Rate: 2.000%	51,768
		Amount of 2011 Ad Valorem Tax	2,640,152

Lane County

2012

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
General Administration			
Salaries	21,735	50,000	50,000
Contractual	205,876	367,613	352,613
Commodities	15,009	40,000	40,000
Capital Outlay	11,808	50,000	50,000
Total	254,428	507,613	492,613
County Commission			
Salaries	33,059	40,000	40,000
Contractual	43,760	10,000	30,000
Commodities	1,184	5,000	5,000
Capital Outlay		5,000	5,000
Total	78,003	60,000	80,000
County Clerk			
Salaries	73,196	70,800	73,000
Contractual	6,744	8,000	8,000
Commodities	3,526	4,000	4,000
Capital Outlay	710	3,000	3,000
Total	84,176	85,800	88,000
County Treasurer			
Salaries	52,285	54,045	65,000
Contractual	8,896	13,000	12,000
Commodities	770	4,000	2,000
Capital Outlay		3,000	3,000
Total	61,951	74,045	82,000
Register of Deeds			
Salaries	35,602	36,000	37,000
Contractual	3,775	5,000	5,000
Commodities	3,473	4,800	4,800
Capital Outlay		2,000	2,000
Total	42,850	47,800	48,800
Appraisal			
Salaries	28,102	29,750	32,280
Contractual	49,767	60,915	62,415
Commodities	4,537	5,000	5,600
Capital Outlay	3,531	5,000	5,000
Total	85,937	100,665	105,295
Election			
Salaries	3,217	3,059	3,300
Contractual	9,667	11,000	11,000
Commodities	9,699	10,000	10,000
Capital Outlay	1,136	2,500	2,500
Total	23,719	26,559	26,800
Fair			
Salaries	39,851		
Contractual		27,087	28,787
Commodities	5,217	9,640	9,500
Capital Outlay	9,153	14,153	5,000
Total	54,221	50,880	43,287
Total - Page 7b	685,285	953,362	966,795

Lane County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Airport			
Salaries	12,947		
Contractual		5,000	25,000
Commodities	108		4,000
Capital Outlay		0	20,000
Total	13,055	5,000	49,000
Transportation Bus			
Salaries	11,384	5,000	12,000
Contractual	1,879	3,500	2,000
Commodities	3,854	5,000	4,000
Capital Outlay			
Total	17,117	13,500	18,000
Other Agencies			
CASA	1,000	1,000	1,000
Chamber of Commerce	2,500	2,500	2,500
City on a Hill		3,000	3,000
Conservation District	25,000	25,000	25,000
Total	28,500	31,500	31,500
Other Agencies			
Western KS Child Advocacy Center	2,500	2,500	2,500
Joy Center/Senior Citizens Fdn.	14,000	31,000	31,000
Healy Prime Timers	1,400	1,400	1,400
Southwest KS Agency of Aging	500	500	500
Total	18,400	35,400	35,400
Other Agencies			
Economic Development	50,000	50,000	50,000
Weather Modification	17,000	17,000	15,000
Total	67,000	67,000	65,000
County Attorney			
Salaries	60,000	60,000	60,000
Contractual	4,487	6,500	6,000
Commodities	1,860	1,500	2,000
Diversion	945	5,000	4,000
Capital Outlay	2,235	3,000	3,000
Total	69,527	76,000	75,000
Sheriff			
Salaries	311,400	330,000	380,000
Contractual	37,574	40,000	40,000
Commodities	50,007	40,500	40,500
Capital Outlay/Diversion	32,873	40,000	40,000
Total	431,854	450,500	500,500
District Court/24th Judicial District			
Salaries			
Contractual	28,766	31,747	31,948
Commodities	4,331	2,800	2,800
Capital Outlay	4,518	4,400	4,400
Total	37,615	38,947	39,148
Total - Page7c	683,068	717,847	813,548

Lane County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Employee Benefits			
KPERS	85,561	78,750	92,543
Health Insurance	599,161	908,000	908,000
Unemployment	3,703	20,000	20,000
FICA	103,905	133,900	137,920
Workers Compensation	4,312	75,000	75,000
Total	796,642	1,215,650	1,233,463
911 Operations			
Salaries			
Contractual	18,965	13,000	24,925
Commodities			
Capital Outlay		47,955	47,955
Total	18,965	60,955	72,880
Emergency Management			
Salaries			
Contractual	39,168	38,115	39,168
Commodities	12,839	8,000	11,000
Commodities	5,732	19,000	6,000
Capital Outlay	1,114	8,000	12,200
Total	58,853	73,115	68,368
Other Agencies			
Coroner			
	5,514	10,000	10,000
Diamond View Estates			
	43,364	54,551	51,491
Mental Health			
	26,119	26,119	27,425
Other			
	398	150,000	46,874
Total	75,395	240,670	135,790
Transfer to			
Capital Improvement Reserve			
	233,751	125,000	125,000
Ambulance			
	73,000		
Total	306,751	125,000	125,000
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 - Page7d	1,256,606	1,715,390	1,635,501

Lane County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
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
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	685,285	953,362	966,795
Total - Page 7c	683,068	717,847	813,548
Total - Page 7d	1,256,606	1,715,390	1,635,501
Total Detail Expenditures**	2,624,959	3,386,599	3,415,844

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

Lane County

2012

FUND PAGE - ROAD

Adopted Budget Public Works	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	1,057,036	1,282,148	281,003
Personnel Services	394,081	425,466	414,000
Contractual Services	44,845	156,400	56,400
Commodities	322,790	452,000	488,000
Capital Outlay	45,197	84,750	115,700
Transfer to Special Machinery	116,000	25,000	25,000
Transfer to Special Road and Bridge	25,000	25,000	25,000
Lease Payment		45,361	45,361
Neighborhood Revitalization Rebate	1,593	2,320	2,334
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	949,506	1,216,297	1,171,795
Unencumbered Cash Balance Dec 31	107,530	65,851	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	951,285	1,216,297	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,171,795
		Tax Required	890,792
Delinquent Comp Rate:	2.000%		17,816
		Amount of 2011 Ad Valorem Tax	908,608

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Airport	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,837	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	1,837	0	0
Expenditures:			
Transfer to General	1,837		
Neighborhood Revitalization Rebate			
Lease Payment			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,837	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	6,154	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.000%	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Ambulance	2010	2011	2012
Unencumbered Cash Balance Jan 1	14,030	4,029	0
Receipts:			
Ad Valorem Tax	68,085	190,030	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,056		
Motor Vehicle Tax	3,042	3,673	8,389
Recreational Vehicle Tax	61	88	208
16/20 M Vehicle Tax	406	381	1,064
Slider			0
Intergovernmental Revenue	12,873		
User Fees	49,086	45,000	45,000
Other	825		
Transfers from General	73,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	208,434	239,172	54,661
Resources Available:	222,464	243,201	54,661
Expenditures:			
Personnel Services	144,786	140,000	145,000
Contractual Services	20,728	25,000	25,000
Commodities	26,740	30,000	30,000
Capital Outlay	1,600	23,296	25,000
Lease Payment	24,444	24,444	30,000
Neighborhood Revitalization Rebate	137	461	526
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	218,435	243,201	255,526
Unencumbered Cash Balance Dec 31	4,029	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	174,982	250,461	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	255,526
		Tax Required	200,865
		Delinquent Comp Rate: 2.000%	4,017
		Amount of 2011 Ad Valorem Tax	204,882

See Tab A

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	37,153	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1	0	0
Resources Available:	37,154	0	0
Expenditures:			
Transfer to General	37,154		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	37,154	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	37,154	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	2.000%	0
	Amount of 2011 Ad Valorem Tax		0

Adopted Budget

Conservation District	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	243	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	243	0	0
Expenditures:			
Transfer to General	243		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	243	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	6,545	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	2.000%	0
	Amount of 2011 Ad Valorem Tax		0

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	38,184	94,125	67,033
Receipts:			
Ad Valorem Tax	53,700	52,727	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	583		
Motor Vehicle Tax	1,827	2,894	2,328
Recreational Vehicle Tax	37	70	58
16/20 M Vehicle Tax	237	300	295
Slider			0
State and Federal Aid	58,175	52,862	50,901
Licenses and Fees	113,928	78,244	70,250
Senior Care	20,363	5,500	10,000
Donations		2,000	1,175
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	248,850	194,597	135,007
Resources Available:	287,034	288,722	202,040
Expenditures:			
Personnel Services	100,728	113,736	102,553
Contractual Services	38,783	31,825	28,575
Commodities	51,051	69,000	68,150
Capital Outlay	2,239	7,000	2,000
Capital Outlay - additional			53,027
Neighborhood Revitalization Rebate	108	128	137
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	192,909	221,689	254,442
Unencumbered Cash Balance Dec 31	94,125	67,033	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	186,572	221,689	xxxxxxxxxxxxxxxxxxx
See Tab A		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	254,442
		Tax Required	52,402
	Delinquent Comp Rate: 2.000%		1,048
	Amount of 2011 Ad Valorem Tax		53,450

Adopted Budget Election	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	7,757	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	7,757	0	0
Expenditures:			
Transfer to General	7,757		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	7,757	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	7,873	0	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.000%		0
	Amount of 2011 Ad Valorem Tax		0

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits	2010	2011	2012
Unencumbered Cash Balance Jan 1	262,057	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	262,057	0	0
Expenditures:			
Workers Compensation	30,896		
Transfer to General	231,161		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	262,057	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	262,057	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.000%	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Fair	2010	2011	2012
Unencumbered Cash Balance Jan 1	9,156	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	9,156	0	0
Expenditures:			
Transfer to General	9,156		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,156	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	9,156	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.000%	0
		Amount of 2011 Ad Valorem Tax	0

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Society	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		83	259
Receipts:			
Ad Valorem Tax	14,449	15,332	XXXXXXXXXXXXXXXXXX
Delinquent Tax	219		
Motor Vehicle Tax	576	781	677
Recreational Vehicle Tax	11	19	17
16/20 M Vehicle Tax	106	81	86
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	15,361	16,213	780
Resources Available:	15,361	16,296	1,039
Expenditures:			
Appropriation	15,249	15,000	17,000
Neighborhood Revitalization Rebate	29	37	45
Miscellaneous		1,000	1,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	15,278	16,037	18,045
Unencumbered Cash Balance Dec 31	83	259	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	15,278	16,037	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			18,045
Tax Required			17,006
Delinquent Comp Rate: 2.000%			340
Amount of 2011 Ad Valorem Tax			17,346

Adopted Budget Hospital	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	2,005
Receipts:			
Ad Valorem Tax		102,253	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			4,514
Recreational Vehicle Tax			112
16/20 M Vehicle Tax			573
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	102,253	5,199
Resources Available:	0	102,253	7,204
Expenditures:			
Appropriation		100,000	203,126
Neighborhood Revitalization Rebate		248	515
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	100,248	203,641
Unencumbered Cash Balance Dec 31	0	2,005	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	15,506	100,248	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			203,641
Tax Required			196,437
Delinquent Comp Rate: 2.000%			3,929
Amount of 2011 Ad Valorem Tax			200,366

Lane County

2012

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		1,727	2,108
Receipts:			
Ad Valorem Tax	70,152	68,698	XXXXXXXXXXXXXXXXXX
Delinquent Tax	953		
Motor Vehicle Tax	2,749	3,789	3,033
Recreational Vehicle Tax	52	91	75
16/20 M Vehicle Tax	486	393	385
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	74,392	72,971	3,493
Resources Available:	74,392	74,698	5,601
Expenditures:			
Appropriation	72,524	72,423	72,815
Neighborhood Revitalization Rebate	141	167	177
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	72,665	72,590	72,992
Unencumbered Cash Balance Dec 31	1,727	2,108	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	72,665	72,590	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			72,992
Tax Required			67,391
Delinquent Comp Rate: 2.000%			1,348
Amount of 2011 Ad Valorem Tax			68,739

Adopted Budget Mental Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	6,571	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 2.000%			0
Amount of 2011 Ad Valorem Tax			0

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Retardation	2010	2011	2012
Unencumbered Cash Balance Jan 1	109	778	844
Receipts:			
Ad Valorem Tax	22,458	23,680	XXXXXXXXXXXXXXXXXX
Delinquent Tax	353		
Motor Vehicle Tax	767	1,176	1,045
Recreational Vehicle Tax	15	28	26
16/20 M Vehicle Tax	135	122	133
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	23,728	25,006	1,204
Resources Available:	23,837	25,784	2,048
Expenditures:			
Contractual- SDSL	15,295	17,275	17,429
Contractual- RCDC	7,720	7,608	7,000
Neighborhood Revitalization Rebate	44	57	59
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	23,059	24,940	24,488
Unencumbered Cash Balance Dec 31	778	844	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	23,059	24,940	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			24,488
Tax Required			22,440
Delinquent Comp Rate: 2.000%			449
Amount of 2011 Ad Valorem Tax			22,889

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed	2010	2011	2012
Unencumbered Cash Balance Jan 1	24,467	36,735	15,645
Receipts:			
Ad Valorem Tax	127,786	111,736	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,156		
Motor Vehicle Tax	4,601	6,868	4,933
Recreational Vehicle Tax	100	165	122
16/20 M Vehicle Tax	290	712	626
Slider			0
Sales	47,348	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	181,281	159,481	45,681
Resources Available:	205,748	196,216	61,326
Expenditures:			
Personnel Services	33,557	40,000	42,000
Contractual Services	3,081	6,000	9,000
Commodities	53,119	108,300	96,500
Capital Outlay		10,000	7,500
Transfers to Noxious Weed Capital Outlay	79,000	16,000	0
Neighborhood Revitalization Rebate	256	271	246
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	169,013	180,571	155,246
Unencumbered Cash Balance Dec 31	36,735	15,645	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	174,814	180,571	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			155,246
Tax Required			93,920
Delinquent Comp Rate: 2.000%			1,878
Amount of 2011 Ad Valorem Tax			95,798

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Weather Modification	2010	2011	2012
Unencumbered Cash Balance Jan 1	117	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	117	0	0
Expenditures:			
Transfer to General	117		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	117	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	6,088	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.000%	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond and Interest - Hospital	2010	2011	2012
Unencumbered Cash Balance Jan 1	11,983	19,383	7,525
Receipts:			
Ad Valorem Tax	229,874	210,798	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,570		5,000
Motor Vehicle Tax	9,276	12,417	9,306
Recreational Vehicle Tax	176	299	231
16/20 M Vehicle Tax	1,642	1,287	1,181
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	244,538	224,801	15,718
Resources Available:	256,521	244,184	23,243
Expenditures:			
Principal	215,000	225,000	
Interest	21,672	11,138	
Fees	3	10	
Transfer to close out fund			23,243
Neighborhood Revitalization Rebate	463	511	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	237,138	236,659	23,243
Unencumbered Cash Balance Dec 31	19,383	7,525	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	252,104	236,748	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	23,243
		Tax Required	0
		Delinquent Comp Rate: 2.000%	0
		Amount of 2011 Ad Valorem Tax	0

Lane County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond and Interest - Fire Truck	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,965	1,898	256
Receipts:			
Ad Valorem Tax	8,701	7,163	XXXXXXXXXXXXXXXXXX
Delinquent Tax	138		2,000
Motor Vehicle Tax	356	471	316
Recreational Vehicle Tax	7	11	8
16/20 M Vehicle Tax	68	49	40
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	9,270	7,694	2,364
Resources Available:	11,235	9,592	2,620
Expenditures:			
Principal	9,319	9,319	
Transfer to close out fund			2,620
Neighborhood Revitalization Rebate	18	17	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,337	9,336	2,620
Unencumbered Cash Balance Dec 31	1,898	256	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	11,082	9,337	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,620
Tax Required			0
Delinquent Comp Rate: 2.000%			0
Amount of 2011 Ad Valorem Tax			0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvements	2010	2011	2012
Unencumbered Cash Balance Jan 1	208,896	275,604	287,953
Receipts:			
Ad Valorem Tax		54,550	XXXXXXXXXXXXXXXXXX
Delinquent Tax			2,408
Motor Vehicle Tax			60
Recreational Vehicle Tax			306
16/20 M Vehicle Tax			0
Slider			
Transfer from General	233,751	125,000	125,000
Interest on Idle Funds	523		
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	234,274	179,550	127,774
Resources Available:	443,170	455,154	415,727
Expenditures:			
Contractual	41,036		
Commodities	473		
Capital Outlay	126,057	41,894	312,083
Lease Payments - Courthouse Improvements		125,175	125,175
Capital Outlay - Fair			28,751
Neighborhood Revitalization Rebate		132	132
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	167,566	167,201	466,141
Unencumbered Cash Balance Dec 31	275,604	287,953	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	347,232	387,201	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			466,141
Tax Required			50,414
Delinquent Comp Rate: 2.000%			1,008
Amount of 2011 Ad Valorem Tax			51,422

Lane County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Emergency 911 Phone Service	2010	2011	2012
Unencumbered Cash Balance Jan 1	7,782	2	8,002
Receipts:			
State and Federal Aid	4,364	8,000	8,000
Use of Money and Property	6		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,370	8,000	8,000
Resources Available:	12,152	8,002	16,002
Expenditures:			
Contractual Services	12,150		
Commodities		0	16,002
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	12,150	0	16,002
Unencumbered Cash Balance Dec 31	2	8,002	0
2010/2011 Budget Authority Amount:	24,240	23,782	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed Capital Outlay	2010	2011	2012
Unencumbered Cash Balance Jan 1	97,986	165,965	181,965
Receipts:			
Transfers from Noxious Weed	79,000	16,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	79,000	16,000	0
Resources Available:	176,986	181,965	181,965
Expenditures:			
Capital Outlay	11,021	0	181,965
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	11,021	0	181,965
Unencumbered Cash Balance Dec 31	165,965	181,965	0
2010/2011 Budget Authority Amount:	52,986	121,486	

Lane County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Drug and Alcohol	2010	2011	2012
Unencumbered Cash Balance Jan 1	3,176	4,225	5,831
Receipts:			
Intergovernmental Revenue	1,549	1,606	1,575
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,549	1,606	1,575
Resources Available:	4,725	5,831	7,406
Expenditures:			
Contractual	500	0	7,406
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	500	0	7,406
Unencumbered Cash Balance Dec 31	4,225	5,831	0
2010/2011 Budget Authority Amount:	5,595	6,518	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Road and Bridge	2010	2011	2012
Unencumbered Cash Balance Jan 1	198,343	213,343	238,343
Receipts:			
Transfers from Public Works	25,000	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	25,000	25,000	25,000
Resources Available:	223,343	238,343	263,343
Expenditures:			
Contractual	10,000	0	263,343
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	10,000	0	263,343
Unencumbered Cash Balance Dec 31	213,343	238,343	0
2010/2011 Budget Authority Amount:	197,845	248,343	

Lane County

NON-BUDGETED FUNDS (A)

2012

(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Concealed Weapon	Drug Forfeiture	Equipment Reserve	Motor Vehicle Operating	Prosecuting Attorney's Training	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Total
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	
Cash Balance Jan 1	1,320	450	5,001	8,982	45	15,798			
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Licenses & Fees	545 Other	Sale of County Assets	Licenses & Fees	Licenses & Fees					
Total Receipts	545	0	0	23,449					24,158
Resources Available:	1,865	450	5,001	32,431					39,956
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Commodities	Contractual	Public Works	Personnel Services	Commodities					
			5,000	4,103					
				16,890					
				8,982					
Total Expenditures	0	0	5,000	29,975					35,029
Cash Balance Dec 31	1,865	450	1	2,456					4,927
									4,927

**Note: These two block figures should agree.

2012

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

Lane County

Non-Budgeted Funds-B

(1) Fund Name:			(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Register of Deeds Technology			Rural Fire District Donations		Rural Fire District Equip Reserve		Special Machinery		Worthless Check	
Unencumbered	Unencumbered		Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Total
Cash Balance Jan 1	27,657		500	Cash Balance Jan 1		Cash Balance Jan 1	102,103	Cash Balance Jan 1	1,248	131,508
Fees	6,544		500	Transfer from Rural Fire District	10,000	Transfer from Public Works	116,000	Licenses & Fees		
Interest on Investments	278									
Total Receipts	6,822		500	Total Receipts	10,000	Total Receipts	116,000	Total Receipts	0	133,322
Resources Available:	34,479		1,000	Resources Available:	10,000	Resources Available:	218,103	Resources Available:	1,248	264,830
Expenditures:			Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Capital Outlay	2,178			Capital Outlay		Capital Outlay	50,000	Transfer to General	1,248	
Total Expenditures	2,178		0	Total Expenditures	0	Total Expenditures	50,000	Total Expenditures	1,248	53,426
Cash Balance Dec 31	32,301		1,000	Cash Balance Dec 31	10,000	Cash Balance Dec 31	168,103	Cash Balance Dec 31	0	211,404
										**
										**

**Note: These two block figures should agree.

Special District Name: Lane County Rural Fire District

Name of County: Lane County

2012

FUND PAGE - GENERAL

Adopted Budget

Rural Fire District

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	23,960	24,801	38,157
Receipts:			
Ad Valorem Tax	174,478	201,783	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	637		
Motor Vehicle Tax	3,257	4,681	4,232
Recreational Vehicle Tax		126	123
16/20M Vehicle Tax		1,219	883
LAVTR			
Slider			
Other counties' appropriation	1,923		
Interest on Idle Funds			
Total Receipts	180,295	207,809	5,238
Resources Available:	204,255	232,610	43,395
Expenditures:			
Personnel services	23,570	25,000	25,000
Contractual services	10,563	20,000	20,000
Commodities	12,009	20,000	20,000
Capital outlay	123,020	129,070	134,090
Transfer to Fire Equipment Reserve	10,000		
Neighborhood Revitalization	292	383	383
Total Expenditures	179,454	194,453	199,473
Unencumbered Cash Balance Dec 31	24,801	38,157	XXXXXXXXXXXXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	199,473
Tax Required	156,078
Delinquency Computation % Rate 2.000%	3,122
Amount 2011 Ad Valorem Tax	159,200 @ PY levy = \$159,2

ALLOCATION OF MVT AND RVT

2011 Budgeted Fund Names	Budget Tax Levy Amounts for 2011	Allocation for Year 2012		
		MVT	RVT	16/20M Vehicle
Rural Fire District	201,783	4,232	123	883
0		0	0	0
Total	201,783	4,232	123	883

MVT Estimate	4,232
RVT Estimate	123
16/20M Vehicle Estimate	883

Lane County Rural Fire District
Lane County

2012

Computation to Determine Limit for 2012

	Amount of Levy
1. Tax Levy Amount in 2011 Budget	+ \$ 201,783
2. Debt Service Levy in 2011 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	<u>\$ 201,783</u>
 2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ <u>28,983</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>608,923</u>
5b. Personal Property 2010	- <u>577,251</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>31,672</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011:	<u>287,573</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>348,228</u>
8. Total Estimated Valuation July 1, 2011	<u>48,300,612</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>47,952,384</u>
10. Factor for Increase (7 divided by 9)	<u>0.00726</u>
11. Amount of Increase (10 times 3)	+ \$ <u>1,465</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	<u>\$ 203,248</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><u>203,248</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.

NOTICE OF BUDGET HEARING

The governing body of
Lane County
will meet on August 15, 2011, at 9:00 AM at Lane 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 Lane County Courthouse 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 (Includes Carryover)	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	2,629,272	48.452	3,392,996	48.535	3,422,625	2,640,152	51.273
Public Works	949,506	17.889	1,216,297	17.599	1,171,795	908,608	17.646
Airport	1,837						
Ambulance	218,435	1.538	243,201	3.496	255,526	204,882	3.979
Appraiser	37,154						
Conservation District	243						
County Health	192,909	1.212	221,689	0.970	254,442	53,450	1.038
Election	7,757						
Employee Benefits	262,057						
Fair	9,156						
Historical Society	15,278	0.327	16,037	0.282	18,045	17,346	0.337
Hospital			100,248	1.881	203,641	200,366	3.891
Library	72,665	1.587	72,590	1.264	72,992	68,739	1.335
Mental Health							
Mental Retardation	23,059	0.493	24,940	0.436	24,488	22,889	0.445
Noxious Weed	169,013	2.877	180,571	2.056	155,246	95,798	1.860
Weather Modification	117						
Bond and Interest - Hospital	237,138	5.201	236,659	3.878	23,243		
Bond and Interest - Fire Truck	9,337	0.197	9,336	0.132	2,620		
Capital Improvements	167,566		167,201	1.000	466,141	51,422	0.999
Emergency 911 Phone Service	12,150				16,002		
Noxious Weed Capital Outlay	11,021				181,965		
Special Drug and Alcohol	500				7,406		
Special Road and Bridge	10,000				263,343		
Non-Budgeted Funds-A	35,029						
Non-Budgeted Funds-B	53,426						
Totals	5,124,625	79.773	5,881,765	81.529	6,539,520	4,263,652	82.803
Less: Transfers	834,406		191,000		200,863		
Net Expenditure	4,290,219		5,690,765		6,338,657		
Total Tax Levied	3,515,579		4,431,659		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	44,070,078		54,354,171		51,491,832		

Outstanding Indebtedness,

January 1,	2009	2010	2011
G.O. Bonds	672,958	458,639	234,319
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,126,415	983,024	909,328
Total	1,799,373	1,441,663	1,143,647

*Tax rates are expressed in mills

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	179,454	3.280	194,453	3.296	199,473	159,200	3.296
Totals	179,454	3.280	194,453	3.296	199,473	159,200	3.296
Total Tax Levied	159,835		201,783		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	57,617,819		61,326,264		48,300,612		

Clerk

2012 Neighborhood Revitalization Rebate

Budgeted Funds for 2012	2011 Ad Valorem before	2011 Mil Rate before Rebate	Estimate 2012 NR Rebate
General	2,633,235	51.139	6,781
Debt Service	0		
Public Works	906,227	17.599	2,334
Airport	0		
Ambulance	204,346	3.969	526
Appraiser	0		
Conservation District	0		
County Health	53,310	1.035	137
Election	0		
Employee Benefits	0		
Fair	0		
Historical Society	17,300	0.336	45
Hospital	199,840	3.881	515
Library	68,558	1.331	177
Mental Health	0		
Mental Retardation	22,829	0.443	59
Noxious Weed	95,547	1.856	246
Weather Modification	0		
Bond and Interest - Hospital	0		
Bond and Interest - Fire Truck	0		
Capital Improvements	51,288	0.996	132
TOTAL	4,252,480	82.586	10,952

2011 July 1 Valuation: 51,491,832

Valuation Factor: 51,491.832

Neighborhood Revitalization Subj to Rebate: 132,604

Neighborhood Revitalization factor: 132.604

**This information comes from the 2012 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

COUNTY RESOLUTION

RESOLUTION NO. 2011-07

A resolution expressing the property taxation policy of the Board of Lane 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 Lane County budget exceed the amount levied to finance the 2011 Lane 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, Lane 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 Lane County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Lane County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2012 Lane 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 Lane County Commissioners. The date and time of budget hearings with the Board of Lane County Commissioners will be published in the Dighton (newspaper). Interested persons can also address questions concerning the budget to County Clerk (office) by calling 620-397-5356 between the hours of 8 a.m. to 5 p.m., Monday through Fridays, excluding holidays.

Commissioners will be published in the Dighton (newspaper). Interested persons can also address question
Adopted this 15th day of August, 2011 by the Board of Lane County
Commissioners.

BOARD OF COUNTY COMMISSIONERS

Thomas J. Bennett
Kathleen W. DeBruin
Jane D. Pusley

ATTEST:

Cynthia S. Irson
County Clerk

Proof of Publication

State of Kansas,
County of Lane, ss:

Mary Hartman

of lawful age, being duly sworn upon oath states that he/she is the editor of THE DIGHTON HERALD

THAT said newspaper has been published at least weekly (50) times a year and has been so published for at least five years prior to the first publication of the attached notice.

THAT said paper was entered as second class matter at the post office of its publication;

THAT said paper has a general paid circulation on a daily, or weekly, or monthly, or yearly basis in LANE County, Kansas, and is NOT a trade, religious or fraternal publication and has been PRINTED and published in LANE County, Kansas.

THE ATTACHED was published on the following dates in a regular issue of said newspaper:

- 1st Publication was made on the 27 day of July, 2011
- 2nd Publication was made on the ___ day of _____, 20__
- 3rd Publication was made on the ___ day of _____, 20__
- 4th Publication was made on the ___ day of _____, 20__
- 5th Publication was made on the ___ day of _____, 20__
- 6th Publication was made on the ___ day of _____, 20__

Publication fee \$ 7875
 Affidavit, Notary's Fees \$ _____
 Additional Copies ___ @ ___ \$ _____
 Total Publication Fee \$ 7875

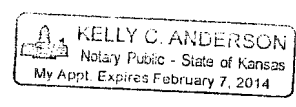
(Signed) Mary Hartman

Witness my hand this 27 day of July, 2011

SUBSCRIBED and SWORN to before me this 27 day of July, 2011

Kelly C Anderson
(Notary Public)

My commission expires 2-7-2014



(First published in The DIGHTON HERALD, Wednesday, July 27, 2011)
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LANE COUNTY
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[Signature]
Clerk