



CONSOLIDATED METHOD FUND PAGE

Special District Name

Fire District No. 3

FUND PAGE

Adopted Budget

General

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	10	1,949	757
Ad Valorem Tax	12,041	12,138	XXXXXXXXXXXXXXXX
Delinquent Tax	47	0	0
Motor Vehicle Tax	671	845	871
Recreational Vehicle Tax	13	15	16
16/20 M Vehicle Tax	142	137	197
Reimbursements	157	673	0
Vehicle Sale	1,700		
Transfer from Sp. Mach. & Equip.(OFD #3)	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>14,771</b>	<b>13,808</b>	<b>1,084</b>
<b>Resources Available:</b>	<b>14,781</b>	<b>15,757</b>	<b>1,841</b>
Expenditures:			
Commodities	4,901	6,500	6,500
Contractual Services	6,997	8,500	8,500
Capital Outlay	934	0	0
Lease Agreement			8,000
Transfer to OFD#3 Special Machinery	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>12,832</b>	<b>15,000</b>	<b>23,000</b>
Unencumbered Cash Balance, Dec 31	1,949	757	XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	22,298	15,000	XXXXXXXXXXXXXXXX
Violation of Budget Law for 2010/2011:	No	No	XXXXXXXXXXXXXXXX
Possible Cash Violation for 2010:	No		XXXXXXXXXXXXXXXX
			XXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	23,000
		Tax Required	21,159
Delinquency Computation	0.00 %		0
		Amount of Tax to be Levied	21,159

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	2012 MVT Alloc	2012 RVT Alloc	2012 16/20M Alloc
General	12,138	871	16	197
Total	12,138	871	16	197

Special Machinery & Equipment	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	12,192
Transfer from FD #3 - General	0
Miscellaneous	0
<b>Total Receipts</b>	<b>0</b>
<b>Resources Available:</b>	<b>12,192</b>
Expenditures:	
Capital Outlay	4,512
Transfer to FD #3 - General	0
<b>Total Expenditures</b>	<b>4,512</b>
Unencumbered Cash Balance, Dec 31	7,680

**NOTICE OF BUDGET HEARING**

The governing body of  
Osborne County

will meet on the 15th day of August, 2011 at 2:00 P.M. in the County Courtroom at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the 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 Est. of Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	1,284,716	20.543	1,512,636	16.765	1,527,328	610,930	16.605
Road & Bridge	1,354,272	21.037	1,039,000	21.149	1,039,000	729,020	19.815
EMS-Ambulance Service	289,563	3.859	286,408	4.514	378,731	260,976	7.093
Health Nurse	202,435	1.685	192,071	1.656	192,080	58,305	1.585
Appraisers Cost	91,763	2.544	95,050	1.862	95,830	82,334	2.238
Direct Election	34,642	0.994	35,800	0.240	42,000	38,228	1.039
Remodel Courthouse	15,906						
Noxious Weed	206,275	2.257	190,135	2.138	194,031	78,100	2.123
Employee Benefits	821,292	20.431	1,084,100	20.038	1,097,600	662,133	17.997
Hospital	181,000	4.679	181,000	4.501	181,000	161,056	4.378
Conservation District	16,000	0.416	16,000	0.400	16,000	14,218	0.386
Fair Premium	7,390	0.197	7,600	0.191	7,500	6,559	0.178
Fair Building	9,070	0.242	9,300	0.233	12,087	11,037	0.300
Mental Health	20,750	0.550	30,966	0.832	32,000	28,957	0.787
Mental Retardation	12,711	0.335	12,600	0.323	13,000	11,806	0.321
Historical Museum	2,000	0.056	2,000	0.050	2,000	1,727	0.047
No Fund Warrants	837	0.000	0	0.000	0	0	0.000
Wireless E-911	3,084		24,370		24,371		
Special Alcohol Program					750		
E-Waste	36,891		56,000		63,000		
Waste Disposal	188,159		214,120		214,120		
County Wide Recycling	14,318		19,130				
Mental Health Building					2,356		
Tourism Promotion	2,913		5,190		5,190		
Health Capital Outlay	8,812		45,708		45,709		
Noxious Weed Cap Outlay	373		6,969		6,970		
Non-Budgeted Funds	871,532						
<b>Totals</b>	<b>5,676,704</b>	<b>79.825</b>	<b>5,066,903</b>	<b>74.892</b>	<b>5,192,703</b>	<b>2,755,386</b>	<b>74.892</b>
Less: Transfers	653,633		230,930		245,345		
Net Expenditure	5,023,071		4,835,973		4,947,358		
Total Tax Levied	2,692,343		2,623,821		2,755,386		
Assessed Valuation	33,676,872		35,038,060		36,791,754		

Outstanding Indebtedness,

January 1,

	2009	2010	2011
Lease Purchase Principal	13,178	8,261	2,603
General Obligation Bonds	0	0	0
No Fund Warrants	24,042	0	0
<b>Total</b>	<b>37,220</b>	<b>8,261</b>	<b>2,603</b>

Other District Funds	2010		2011		Proposed Budget 2012		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
Fire District No. 1	37,512	4.074	39,266	3.822	39,267	25,880	3.822
Special Machinery & Equip.	4,613						
Fire District No. 2	17,942	4.815	24,364	4.949	24,365	18,287	4.949
Special Machinery & Equip.	0						
Fire District No. 3	12,832	2.999	15,000	2.993	23,000	21,159	5.000
Special Machinery & Equip.	4,512						
Hawkeye Township	40,405	37.568	37,698	38.666	37,698	25,333	38.666
Hancock Township	28,815	35.100	32,237	34.417	32,237	23,932	34.417
Sumner Township	35,480	27.140	41,576	24.783	41,576	34,395	24.783
Covert Township	13,128	53.292	30,301	57.988	30,302	22,589	57.988
Winfield Township	6,213	21.650	20,063	18.713	20,063	10,981	18.713
Independence Township	35,425	31.703	34,396	22.992	34,396	22,434	22.992
Grant Township	24,627	32.084	34,195	32.055	34,196	23,099	32.055

\*Tax rates are expressed in mills

Vienna Janis  
County Clerk