

CERTIFICATE (2)

Table of Contents:		Page No.	2012 Adopted Budget			
			Budget Authority for Expenditures	2011 Amount of Ad Valorem	County Clerk's Use Only	
					Nov. 1 Final Assess Valuation	Computed Mills Rate
<u>Fund</u>	<u>K.S.A.</u>					
Fire District No. 1	19-3626	22	110,000	94,898	23,678,184	4.008
Fire District No. 2	19-3626	23	142,515	134,790	34,381,288	3.920
Fire District No. 3	19-3626	24	116,200	104,519	21,218,283	4.926
Fire District No. 4	CO #8032	25	74,356	65,134	3,641,668	17.886
Fire District No. 5	19-3626	26	133,500	117,743	27,675,978	4.254
Fire District No. 6	19-3610	27	44,000	38,409	8,746,281	4.391
Fire District No. 7	CR #94-8	28	92,462	74,875	15,057,572	4.973
Fire District Special Equipment Funds		29				
Kipp Sewer Operations	19-27a09	30	12,404			
Kipp Sewer Bond & Interest	10-113	31	15,574			

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Saline County
Fire District No. 1

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	4,161	8,289	5,256
Ad Valorem Tax	83,712	83,841	XXXXXXXXXXXXXXXXXX
Delinquent Tax	537	0	0
Motor Vehicle Tax	8,241	9,971	9,537
Recreational Vehicle Tax	265	312	301
16/20M Vehicle Tax	834	843	957
LAVTR			
Slider			
In Lieu of Taxes			
Permits	500		
Grants			
Reimbursements	52		
Miscellaneous	100		
Total Receipts	94,241	94,967	10,795
Resources Available:	98,402	103,256	16,051
Expenditures:			
Communications	6,204	10,000	10,000
Insurance	8,503	11,000	10,000
Building maintenance	601	5,000	6,000
Vehicle maintenance	10,138	10,000	10,000
Training	1,198	1,500	2,000
Utilities	6,490	9,500	9,000
Gasoline and oil	4,155	9,000	10,000
Parts and supplies	1,684	7,000	5,000
Capital outlay and equipment	13,523	31,000	43,000
Miscellaneous	2,617	4,000	5,000
Transfer to Special Equipment Fund	35,000		
Total Expenditures	90,113	98,000	110,000
Unencumbered Cash Balance, Dec 31	8,289	5,256	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			110,000
Tax Required			93,949
Delinquency Computation % Rate 1.000%			949
Amount of 2011 Ad Valorem Tax			94,898
Mills			4.009

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

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	84,688	9537	301	957
Total	84,688	9,537	301	957

County Treas MVT Estimate
County Treas RTV Estimate
County Treas 16/20M Estimate

9,537
301
957

MVT Factor: 0.11261
RVT Factor 0.00355
16/20M Factor 0.01130

Computation to Determine Limit for 2012

		Amount of Levy
1. Tax Levy Amount in 2011 Budget		+ \$ <u>84,688</u> -
2. Debt Service Levy in 2011 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>84,688</u>
 2011 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2011:	+ <u>222,258</u> -	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ <u>811,039</u> -	
5b. Personal Property 2010	- <u>830,478</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>49,432</u> -	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>271,690</u> -	
8. Total Estimated Valuation July 1, 2011	<u>23,669,450</u> -	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>23,397,760</u> -	
10. Factor for Increase (7 divided by 9)	<u>0.01161</u> -	
11. Amount of Increase (10 times 3)		+ \$ <u>983</u> -
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>85,671</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>85,671</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.

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Saline County
Fire District No. 2

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	14,176	9,208	0
Ad Valorem Tax	113,798	116,404	XXXXXXXXXXXXXX
Delinquent Tax	780	265	0
Motor Vehicle Tax	9,232	8,868	8,749
Recreational Vehicle Tax	229	264	212
16/20M Vehicle Tax	410	506	381
LAVTR			
Slider			
In Lieu of Taxes			
Permits	500		
Grants			
Reimbursements	326		
Miscellaneous			
Total Receipts	125,275	126,307	9,342
Resources Available:	139,451	135,515	9,342
Expenditures:			
Salaries and wages	2,700	2,700	2,700
Payroll taxes	0	400	400
Fire runs	7,003	7,000	7,000
Communications	5,526	3,500	5,500
Insurance	13,458	16,000	16,000
Dues and subscriptions	138	250	250
Building maintenance	8,058	8,000	8,000
Vehicle maintenance	9,905	6,000	9,000
Training	239	1,000	1,000
Utilities	4,754	9,500	9,500
Gasoline and oil	3,211	4,500	5,500
Parts and supplies	1,713	4,500	4,500
Building payment	48,005	48,005	0
Vehicle payment	11,129	10,000	0
Capital outlay and equipment	6,737	10,160	68,165
Miscellaneous	3,667	4,000	5,000
Transfer to Special Equipment Fund	4,000		
Total Expenditures	130,243	135,515	142,515
Unencumbered Cash Balance, Dec 31	9,208	0	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			142,515
Tax Required			133,173
Delinquency Computation % Rate 1.200%			1,617
Amount of 2011 Ad Valorem Tax			134,790
Mills			3.869

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

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	117,818	8,749	212	381
Total	117,818	8,749	212	381

County Treas MVT Estimate 8,749
 County Treas RTV Estimate 212
 County Treas 16/20M Estimate 381

MVT Factor: 0.07426
 RVT Factor 0.00180
 16/20M Factor 0.00323

Computation to Determine Limit for 2012

Amount of Levy

1. Tax Levy Amount in 2011 Budget		+ \$	<u>117,818</u>	-
2. Debt Service Levy in 2011 Budget		- \$	<u>0</u>	
3. Tax Levy Excluding Debt Service		\$	<u>117,818</u>	

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:		+	<u>181,217</u>	-
5. Increase in Personal Property for 2011:				
5a. Personal Property 2011	+		<u>9,128,065</u>	-
5b. Personal Property 2010	-		<u>9,302,269</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>181,217</u>	-
8. Total Estimated Valuation July 1, 2011			<u>34,837,218</u>	-
9. Total Valuation less Valuation Adjustment (8 minus 7)			<u>34,656,001</u>	-
10. Factor for Increase (7 divided by 9)			<u>0.00523</u>	-
11. Amount of Increase (10 times 3)		+ \$	<u>616</u>	-
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$	<u>118,434</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>118,434</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.

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Saline County
Fire District No. 3

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	6,285	8,477	139
Ad Valorem Tax	99,365	93,340	XXXXXXXXXXXXXX
Delinquent Tax	1,868	0	0
Motor Vehicle Tax	13,845	12,737	11,624
Recreational Vehicle Tax	419	363	351
16/20M Vehicle Tax	1,260	1,422	1,344
LAVTR			
Slider			
In Lieu of Taxes			
Permits	500		
Grants			
Reimbursements	568		
Miscellaneous			
Total Receipts	117,825	107,862	13,319
Resources Available:	124,110	116,339	13,458
Expenditures:			
Salaries and wages	12,550	14,000	14,000
Payroll taxes	1,003	1,100	1,100
Fire runs	9,648	10,000	10,000
Communications	2,336	4,000	4,000
Insurance	13,489	15,000	15,000
Building maintenance	6,562	4,000	4,000
Vehicle maintenance	11,274	6,000	6,000
Training	264	1,400	1,400
Utilities	9,492	12,000	12,000
Gasoline and oil	11,861	11,000	11,000
Medical supplies	0	2,200	2,200
Parts and supplies	4,460	2,500	2,500
Protective clothing	5,285	5,000	5,000
Capital outlay and equipment	10,847	10,000	10,000
Building	10,495	10,000	10,000
Truck refurbish	4,057	5,000	5,000
Miscellaneous	2,010	3,000	3,000
Transfer to Special Equipment Fund			
Total Expenditures	115,633	116,200	116,200
Unencumbered Cash Balance, Dec 31	8,477	139	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			116,200
Tax Required			102,742
Delinquency Computation % Rate 1.700%			1,777
Amount of 2011 Ad Valorem Tax			104,519
Mills			4.942

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

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	94,954	11624	351	1344
Total	94,954	11,624	351	1,344

County Treas MVT Estimate	11,624		
County Treas RTV Estimate		351	
County Treas 16/20M Estimate			1,344
MVT Factor	0.12242		
RVT Factor		0.00370	
16/20M Factor			0.01415

Computation to Determine Limit for 2012

Amount of Levy

1. Tax Levy Amount in 2011 Budget		+ \$	<u>94,954</u>	-
2. Debt Service Levy in 2011 Budget		- \$	<u>0</u>	
3. Tax Levy Excluding Debt Service		\$	<u>94,954</u>	
2011 Valuation Information for Valuation Adjustments:				
4. New Improvements for 2011:		+	<u>104,126</u>	-
5. Increase in Personal Property for 2011:				
5a. Personal Property 2011	+		<u>596,401</u>	-
5b. Personal Property 2010	-		<u>622,129</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>9,304</u>	-
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)			<u>113,430</u>	-
8. Total Estimated Valuation July 1, 2011			<u>21,150,460</u>	-
9. Total Valuation less Valuation Adjustment (8 minus 7)			<u>21,037,030</u>	-
10. Factor for Increase (7 divided by 9)			<u>0.00539</u>	-
11. Amount of Increase (10 times 3)		+ \$	<u>512</u>	-
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$	<u>95,466</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>95,466</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.

CONSOLIDATED METHOD FUND PAGE
 County Name
 Special District Name

Saline County
 Fire District No. 4

State of Kansas
 County Special District
 2012

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	18,408	4,918	6,491
Ad Valorem Tax	53,023	59,718	xxxxxxxxxxxx
Delinquent Tax	44	0	0
Motor Vehicle Tax	2,849	2,474	2,612
Recreational Vehicle Tax	20	78	51
16/20M Vehicle Tax	82	94	68
LAVTR			
Slider			
In Lieu of Taxes	6,818	7,335	
Total Receipts	62,836	69,699	2,731
Resources Available:	81,244	74,617	9,222
Expenditures:			
Contract with the City of Salina	76,326	68,126	74,356
Total Expenditures	76,326	68,126	74,356
Unencumbered Cash Balance, Dec 31	4,918	6,491	xxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	74,356
Tax Required	65,134
Delinquency Computation % Rate 0.000%	0
Amount of 2011 Ad Valorem Tax	65,134
Mills	17.674

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

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	59,718	2612	51	68
Total	59,718	2,612	51	68

County Treas MVT Estimate	2,612		
County Treas RTV Estimate		51	
County Treas 16/20M Estimate			68
MVT Factor	0.04374		
RVT Factor		0.00085	
16/20M Factor			0.00114

Computation to Determine Limit for 2012

Amount of Levy

1. Tax Levy Amount in 2011 Budget		+ \$	<u>59,718</u>	-
2. Debt Service Levy in 2011 Budget		- \$	<u>0</u>	
3. Tax Levy Excluding Debt Service		\$	<u>59,718</u>	
 2011 Valuation Information for Valuation Adjustments:				
4. New Improvements for 2011:		+	<u>0</u>	-
5. Increase in Personal Property for 2011:				
5a. Personal Property 2011	+		<u>866,265</u>	-
5b. Personal Property 2010	-		<u>792,279</u>	-
5c. Increase in Personal Property (5a minus 5b)		+	<u>73,986</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>73,986</u>	
8. Total Estimated Valuation July 1, 2011			<u>3,685,209</u>	-
9. Total Valuation less Valuation Adjustment (8 minus 7)			<u>3,611,223</u>	-
10. Factor for Increase (7 divided by 9)			<u>0.02049</u>	-
11. Amount of Increase (10 times 3)		+ \$	<u>1,223</u>	-
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$	<u>60,941</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>60,941</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.

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Saline County
Fire District No. 5

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	10,031	7,620	1,561
Ad Valorem Tax	106,421	106,670	XXXXXXXXXXXX
Delinquent Tax	2,160	0	0
Motor Vehicle Tax	16,219	15,810	15,578
Recreational Vehicle Tax	519	503	490
16/20M Vehicle Tax	800	958	836
LAVTR			
Slider			
In Lieu of Taxes			
Permits	500		
Grants	17,039		
Reimbursements			
Miscellaneous			
Total Receipts	143,658	123,941	16,904
Resources Available:	153,689	131,561	18,465
Expenditures:			
Salaries and wages	5,020	5,220	5,220
Payroll taxes	501	517	517
Fire runs	12,238	15,000	15,000
Communications	1,938	3,000	3,000
Insurance	11,328	12,000	12,500
Building maintenance	5,319	3,600	3,600
Vehicle maintenance	6,588	4,000	4,000
Training	3,307	4,500	5,000
Utilities	5,953	7,000	7,000
Gasoline and oil	8,498	7,000	8,000
Parts and supplies	0	2,000	2,500
Capital outlay and equipment	28,043	20,000	20,901
Capital lease payments	43,762	43,762	43,762
Miscellaneous	3,574	2,401	2,500
Transfer to Special Equipment Fund	10,000		
Total Expenditures	146,069	130,000	133,500
Unencumbered Cash Balance, Dec 31	7,620	1,561	XXXXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	133,500
Tax Required	115,035
Delinquency Computation % Rate 2.300%	2,708
Amount of 2011 Ad Valorem Tax	117,743
Mills	4.265

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

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	109,181	15,578	490	836
Total	109,181	15,578	490	836

County Treas MVT Estimate	15,578		
County Treas RTV Estimate		490	
County Treas 16/20M Estimate			836

MVT Factor:	0.14268		
RVT Factor		0.00449	
16/20M Factor			0.00766

Computation to Determine Limit for 2012

Amount of Levy

1. Tax Levy Amount in 2011 Budget	+ \$	<u>109,181</u> ✓
2. Debt Service Levy in 2011 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>109,181</u>

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+	<u>89,286</u> ✓	
5. Increase in Personal Property for 2011:			
5a. Personal Property 2011	+	<u>2,003,924</u> ✓	
5b. Personal Property 2010	-	<u>2,369,382</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>169,163</u> ✓	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>258,449</u> ✓	
8. Total Estimated Valuation July 1, 2011		<u>27,604,897</u> ✓	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>27,346,448</u> ✓	
10. Factor for Increase (7 divided by 9)		<u>0.00945</u> ✓	
11. Amount of Increase (10 times 3)	+ \$	<u>1,032</u> ✓	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>110,213</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>110,213</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.

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Saline County
Fire District No. 6

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	4,301	4,311	1,224
Ad Valorem Tax	35,605	36,012	XXXXXXXXXXXXXX
Delinquent Tax	862	0	0
Motor Vehicle Tax	4,844	4,556	4,762
Recreational Vehicle Tax	130	129	128
16/20M Vehicle Tax	209	216	245
LAVTR			
Slider			
In Lieu of Taxes			
Permits	500		
Grants			
Reimbursements			
Miscellaneous			
Total Receipts	42,150	40,913	5,135
Resources Available:	46,451	45,224	6,359
Expenditures:			
Salaries and wages	1,200	1,200	1,200
Payroll taxes	0		
Fire runs	2,790	5,000	5,000
Communications	596	2,000	2,000
Insurance	8,213	8,000	8,000
Building maintenance	26	500	500
Vehicle maintenance	601	1,000	1,000
Training	80	800	800
Utilities	2,205	2,000	2,000
Gasoline and oil	1,289	3,000	3,000
Parts and supplies	372	500	500
Protective clothing	1,634	2,000	2,000
Breathing apparatus	0	1,500	1,500
Capital outlay and equipment	2,577	2,500	2,500
Capital lease payments	13,444	13,500	13,500
Miscellaneous	113	500	500
Transfer to Special Equipment Fund	7,000		
Total Expenditures	42,140	44,000	44,000
Unencumbered Cash Balance, Dec 31	4,311	1,224	XXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	44,000
		Tax Required	37,641
		Delinquency Computation % Rate 2.000%	768
		Amount of 2011 Ad Valorem Tax	38,409
		Mills	4.404

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

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	37,582	4762	128	245
Total	37,582	4,762	128	245

County Treas MVT Estimate	4,762		
County Treas RTV Estimate		128	
County Treas 16/20M Estimate			245
MVT Factor	0.12671		
RVT Factor		0.00341	
16/20M Factor			0.00652

Computation to Determine Limit for 2012

Amount of Levy

1. Tax Levy Amount in 2011 Budget	+ \$	<u>37,582</u>
2. Debt Service Levy in 2011 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>37,582</u>

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+	<u>5,644</u>	-
5. Increase in Personal Property for 2011:			
5a. Personal Property 2011	+	<u>362,491</u>	-
5b. Personal Property 2010	-	<u>431,369</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>5,644</u>	-
8. Total Estimated Valuation July 1, 2011		<u>8,720,998</u>	-
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>8,715,354</u>	-
10. Factor for Increase (7 divided by 9)		<u>0.00065</u>	-
11. Amount of Increase (10 times 3)	+ \$	<u>24</u>	-
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>37,606</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>37,606</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.

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Saline County
Fire District No. 7

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	3,519	3,838	6,338
Ad Valorem Tax	72,665	72,771	xxxxxxxxxxxx
Delinquent Tax	1,478	1,000	1,000
Motor Vehicle Tax	10,787	10,309	10,383
Recreational Vehicle Tax	197	221	195
16/20M Vehicle Tax	680	500	444
LAVTR			
Slider			
In Lieu of Taxes			
Permits	500	500	500
Grants			
Reimbursements	200		
Miscellaneous			
Total Receipts	86,507	85,301	12,522
Resources Available:	90,026	89,139	18,860
Expenditures:			
Salaries and wages	2,200	2,300	2,300
Payroll taxes			
Fire runs	6,988	7,000	7,000
Communications	1,880	2,000	5,000
Insurance	9,203	8,289	10,000
Building maintenance	1,036	500	500
Vehicle maintenance	1,897	5,000	1,500
Training	1,018	600	2,000
Utilities	3,505	3,525	3,525
Gasoline and oil	1,491	2,000	2,000
Parts and supplies	169	250	250
Protective clothing	6,395	1,000	4,000
First responder	286	800	1,500
Capital outlay and equipment	20,068	20,850	23,850
Capital lease payments	28,537	28,537	28,537
Miscellaneous	1,515	150	500
Transfer to Special Equipment Fund	0		
Total Expenditures	86,188	82,801	92,462
Unencumbered Cash Balance, Dec 31	3,838	6,338	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			92,462
Tax Required			73,602
Delinquency Computation % Rate 1.700%			1,273
Amount of 2011 Ad Valorem Tax			74,875
Mills			5,000

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

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	74,030	10383	195	444
Total	74,030	10,383	195	444

County Treas MVT Estimate	10,383		
County Treas RTV Estimate		195	
County Treas 16/20M Estimate			444
MVT Factor	0.14025		
RVT Factor		0.00263	
16/20M Factor			0.00600

Computation to Determine Limit for 2012

	Amount of Levy
1. Tax Levy Amount in 2011 Budget	+ \$ 74,030 ✓
2. Debt Service Levy in 2011 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 74,030
2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ 96,780 ✓
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ 914,627 ✓
5b. Personal Property 2010	- 994,577 ✓
5c. Increase in Personal Property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011	50,227 ✓
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	147,007 ✓
8. Total Estimated Valuation July 1, 2011	14,973,867 ✓
9. Total Valuation less Valuation Adjustment (8 minus 7)	14,826,860 ✓
10. Factor for Increase (7 divided by 9)	0.00991 ✓
11. Amount of Increase (10 times 3)	+ \$ 734 ✓
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 74,764
13. Debt Service Levy in this 2012 Budget	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	74,764 ✓

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.

Fire District Special Equipment Funds

Adopted Budget	2009 Actual		
	RFD # 1	RFD # 2	RFD # 3
Unencumbered Cash Balance, Jan 1	116,458	55,809	35,331
Revenues:			
Transfer from Fire Dist. General	35,000	4,000	
Sale of surplus equipment			3,400
Refunds, donations, etc.			
Grant			
Other			
Total Receipts	35,000	4,000	3,400
Resources Available:	151,458	59,809	38,731
Expenditures:			
Capital outlay	40,288	0	0
Total Expenditures	40,288	0	0
Unencumbered Cash Balance, Dec 31	111,170	59,809	38,731

Adopted Budget

Adopted Budget	2009 Actual		
	RFD # 5	RFD # 6	RFD # 7
Unencumbered Cash Balance, Jan 1	22,311	13,736	5,900
Revenues:			
Transfer from Fire Dist. General	10,000	7,000	
Sale of surplus equipment			
Donations and other	2,893		
Total Receipts	12,893	7,000	0
Resources Available:	35,204	20,736	5,900
Expenditures:			
Capital outlay	7,334	0	0
Total Expenditures	7,334	0	0
Unencumbered Cash Balance, Dec 31	27,870	20,736	5,900

NOTICE OF BUDGET HEARING

The governing body of Saline County will meet on August 9, 2011 at 11:00 a.m. at the Saline 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 Saline County Administrative Resource Center 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	13,705,671	13.019	14,581,972	12.826	16,424,183	7,555,403	14.367
Bond & Interest	155,107		152,687		60,000		
Road & Bridge	5,499,396	8.246	6,244,082	8.096	6,235,106	3,980,444	7.569
Public Health	772,124	1.300	772,124	1.296	772,124	715,278	1.360
Noxious Weed	352,961	0.424	337,290	0.412	339,345	219,719	0.418
Special Bridge Constr.	1,748,324	1.997	967,303	2.000	2,000,000	1,051,800	2.000
Employee Benefits	3,946,607	6.317	4,224,885	6.802	5,379,427	3,796,225	7.219
Emergency 911	219,394		253,687		410,579		
Wireless 911	133,053		142,099		115,001		
Special Parks & Recreation	20,172		35,912		50,759		
Special Alcohol Programs	21,085		33,025		47,975		
Noxious Weed Capital Outlay	12,301		75,374		19,564		
Adm. Capital Improv. Prgm.	26,452		320,675		7,904		
Saline County Capital Improv.			184,000		414,000		
Non-Budgeted Funds - Page 1	3,796,785						
Non-Budgeted Funds - Page 2	305,612						
Non-Budgeted Funds - Page 3	1,401,059						
Non-Budgeted Funds - Page 4	500,149						
Totals	32,616,252	31.303	28,325,115	31.432	32,275,967	17,318,869	32.933
Less: Transfers	334,348		234,000		406,500		
Net Expenditure	32,281,904		28,091,115		31,869,467		
Total Tax Levied	16,433,098		16,576,296		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	524,961,184		527,213,048		525,900,332		

Outstanding Indebtedness,

January 1,

G.O. Bonds
Revenue Bonds
Other
Lease Pur. Princ.
Total

	2009	2010	2011
G.O. Bonds	805,000	531,316	531,316
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,004,885	1,039,880	848,843
Total	1,809,885	1,591,196	1,380,159

Other District Funds	Prior Year Actual 2010		Current Yr Estimate 2011		Proposed Budget Year 2012			July 1 Est. Valuation
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2011 Ad Valorem Tax	Est. Tax Rate*	
Fire District No. 1	90,113	3.735	98,000	3.664	110,000	94,898	4.009	23,669,450
Fire District No. 2	130,243	3.428	135,515	3.459	142,515	134,790	3.869	34,837,218
Fire District No. 3	115,633	4.985	116,200	4.574	116,200	104,519	4.942	21,150,460
Fire District No. 4	76,326	15.512	68,126	17.002	74,356	65,134	17.674	3,685,209
Fire District No. 5	146,069	4.007	130,000	4.029	133,500	117,743	4.265	27,604,897
Fire District No. 6	42,140	4.008	44,000	4.343	44,000	38,409	4.404	8,720,998
Fire District No. 7	86,188	4.991	82,801	4.974	92,462	74,873	5.000	14,973,867
Fire District Special Equipment Funds	47,622							
Kipp Sewer Operations	5,037		5,567		12,404			
Kipp Sewer Bond & Interest	10,912		13,715		15,574			
Totals	750,283	40.666	693,924	42.045	741,011	630,368	44.163	

*Tax rates are expressed in mills

Donald R. Merriman
County Clerk