

CERTIFICATE (2)

| | | 2012 Adopted Budget | | | | |
|---------------------------------------|---------------|---------------------|-----------------------------------|---------------------------|-------------------------------|---------------------|
| | | Page No. | Budget Authority for Expenditures | 2011 Amount of Ad Valorem | County Clerk's Use Only | |
| | | | | | Nov. 1 Final Assess Valuation | Computed Mills Rate |
| Table of Contents: | | | | | | |
| Fund | K.S.A. | | | | | |
| 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 | | 30 | 12,404 | | | |
| Kipp Sewer Bond & Interest | | 31 | 15,574 | | | |

Special District Name Kipp Sewer Operations

County Saline County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|----------------------------------|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 2,603 | 7,771 | 7,304 |
| Receipts: | | | |
| User fees | 10,085 | 5,100 | 5,100 |
| Other | 120 | | |
| | | | |
| | | | |
| | | | |
| Total Receipts | 10,205 | 5,100 | 5,100 |
| Resources Available: | 12,808 | 12,871 | 12,404 |
| Expenditures: | | | |
| Operations | 5,037 | 3,246 | 3,246 |
| Improvements | | 696 | 2,195 |
| Insurance | | 748 | 120 |
| Fees | | 454 | 725 |
| Utilities | | 423 | 650 |
| Capital improvements | | | 5,468 |
| | | | |
| | | | |
| | | | |
| Total Expenditures | 5,037 | 5,567 | 12,404 |
| Unencumbered Cash Balance Dec 31 | 7,771 | 7,304 | 0 |

Special District Name: Kipp Sewer Bond & Interest

County Name: Saline County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|----------------------------------|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,243 | 3,289 | 2,574 |
| Receipts: | | | |
| Special Assessments | 12,958 | 13,000 | 13,000 |
| | | | |
| | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Total Receipts | 12,958 | 13,000 | 13,000 |
| Resources Available: | 14,201 | 16,289 | 15,574 |
| Expenditures: | | | |
| Bond principal | 0 | 2,747 | 2,837 |
| Bond interest | 10,912 | 10,913 | 10,790 |
| Commission and postage | 0 | 55 | 55 |
| Future debt service | | | 1,892 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Total Expenditures | 10,912 | 13,715 | 15,574 |
| Unencumbered Cash Balance Dec 31 | 3,289 | 2,574 | 0 |

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. Prgmt. | 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. Prin.

Total

| | 2009 | 2010 | 2011 |
|------------------|------------------|------------------|------------------|
| G.O. Bonds | 805,000 | 531,316 | 531,316 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Lease Pur. Prin. | 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 | 8,720,928 |
| Fire District No. 7 | 86,188 | 4.991 | 82,801 | 4.974 | 92,462 | 74,875 | 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