

NOTICE OF HEARING BUDGET

The governing body of Wilson County, Kansas will meet on the 6th day of September, 2011 at 5:30 P.M., at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2011 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The 'Proposed Budget 2012 Expenditures' and the 'Amount of 2011 Ad Valorem Tax' establish the maximum limits of the 2012 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

	2010		2011		PROPOSED BUDGET 2012		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	Est Tax Rate*
General	3,310,285	24.476	3,483,723	31.422	3,736,778	2,713,812	33.172
SPECIAL REVENUE:							
Ambulance	266,228	2.407	221,241	2.565	253,800	256,081	3.130
Appraisers Cost	260,435	2.365	267,317	3.202	279,910	278,657	3.406
Conservation District	23,354	0.212	20,000	0.228	20,000	19,916	0.243
Election	41,542	0.078	20,000	0.020	49,221	34,142	0.417
Economic Development	3,463		4,426		65,000	0	0.000
Extension Council	75,628	0.682	62,777	0.728	64,000	63,753	0.779
Health	393,307	1.396	426,646	2.669	441,283	229,720	2.808
Historical Society	5,559	0.049	4,557	0.053	4,640	4,621	0.056
Home For Aged Maintenance	0		0		2,357	0	0.000
Hospital Maintenance	127,903	1.146	105,894	1.229	108,000	107,583	1.315
Mental Health	47,458	0.421	39,227	0.456	40,000	39,838	0.487
Mental Retardation	23,462	0.216	19,623	0.227	20,000	19,928	0.244
Noxious Weed	22,966	0.131	39,709		28,600	31,604	0.386
Road and Bridge	2,250,692	18.713	2,253,376	15.169	2,090,912	1,261,504	15.420
Special Alcohol	11,617		0		31,900		
Special Bridge	151,769	1.817	94,529		206,000	0	0.000
Special Liability	0		0		54,600	0	0.000
Special Parks and Recreation	1,660		0		5,800		
Service Program for the Elderly	0	0.687	62,058	0.717	63,200	62,977	0.770
Special Highway	0						
Special Machinery	296,652						
Noxious Weed Capital Outlay	15,464		0		36,600		
County Equipment Reserve	19,056						
Emergency Phone Equipment	20,351		24,000		68,000		
Emergency Phone Equip - Wireless	88,005		72,000		36,000		
Tourism & Convention Promotion	0		300		16,000		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	1,290						
Special Auto	88,311						
Register of Deeds Technology	16,835						
Divisions	0						
Law Enforcement Trust	9,764						
Treasurer's Spec Auto Reserve	0						
Totals	7,573,056	54.796	7,221,403	58.685	7,722,601	5,124,136	62.633
Less: Transfers	345,000		4,966		15,000		
Net Expenditures	7,228,056		7,216,437		7,707,601		
Total Tax Levied	5,731,122		4,707,478		XXXXXXXXXX		
Assessed Valuation	104,590,154		80,216,040		81,810,042		

	Outstanding Indebtedness, January 1		
	2009	2010	2011
G O Bonds	0	0	
No-Fund Warrants	0	0	
Revenue Bonds	3,715,000	0	
Lease Purchase Principal	1,567,071	1,007,927	1,045,263
Totals	5,282,071	1,007,927	1,045,263

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	70,847	0.807	54,553	0.958	60,000	56,812	0.953
Total Tax Levied	66,726		55,693		XXXXXXXXXX		
Assessed Valuation	82,683,486		58,134,954		59,642,779		

CERTIFICATE

TO THE CLERK OF WILSON COUNTY , STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Wilson County, Kansas

STATE OF KANSAS
 City/County
 2012

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
 and (3) the amount(s) of 2011 Ad Valorem Tax are within statutory limitations for the 2012 Budget.

TABLE OF CONTENTS:			2012 ADOPTED BUDGET		County Clerk's Use Only
			Expenditures	Amount of 2011 Ad Valorem Tax	
Adopted Budget		Page No			
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General	79-1946		3736778	2713812	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	253,800	256,081	
Appraisers Cost	19-436	7	279,910	278,657	
Conservation District	2-1907b	8	20,000	19,916	
Election	25-2201a	8	49,221	34,142	
Economic Development	19-4102	9	65,000	0	
Extension Council	2-610	9	64,000	63,753	
Health	65-204	10	441,283	229,720	
Historical Society	19-2651	11	4,640	4,621	
Home For Aged Maintenance	19-2122	11	2,357	0	
Hospital Maintenance	19-4606	12	108,000	107,583	
Mental Health	19-4004	12	40,000	39,838	
Mental Retardation	19-4004	13	20,000	19,928	
Noxious Weed	2-1318	13	28,600	31,604	
Road and Bridge	79-1947	14	2,090,912	1,261,504	
Special Alcohol	79-41a04	14	31,900		
Special Bridge	68-1135	15	206,000	0	
Special Liability	75-6110	15	54,600	0	
Special Parks and Recreation	79-41a04	16	5,800		
Service Program for the Elderly	12-1680	16	63,200	62,977	
Special Highway	68-590	17			
Special Machinery	68-141g	17			
Noxious Weed Capital Outlay	2-1318	18	36,600		
County Equipment Reserve	19-119	18			
Emergency Phone Equipment	12-5301	19	68,000		
Emergency Phone Equip - Wireless		19	36,000		
Tourism & Convention Promotion	12-1698	20	16,000		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		20			
Special Auto	8-145	21			
Register of Deeds Technology		21			
Diversions		22			
Law Enforcement Trust		22			
Treasurer's Spec Auto Reserve		23			
Totals			7,722,601	5,124,136	
Rural Fire District No. 1	19-3601	24	60,000	56,812	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

State Use Only
 Received _____
 Reviewed by _____
 Follow-up: Yes _____ No _____

Assisted by:
 Schlotterbeck & Burns, LLC
 P O Box 832
 Chanute, Ks 66720
 (If not assisted, so state)

Attest: _____, 2011

 County Clerk

Page No. 1

 Governing Body

COMPUTATION TO DETERMINE LIMIT FOR 2012 BUDGET

STATE OF KANSAS
City/County
2012
Amount of
Levy

1. Total tax levy amount in 2011 budget		+ \$ <u>4,707,478</u>
2. Debt service levy in 2011 budget		-
3. Tax levy excluding debt service		<u>4,707,478</u>

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011		+ <u>625,027</u>
5. Increase in personal property for 2011		
5a. Personal Property 2011	+ <u>5,044,566</u>	
5b. Personal Property 2010	- <u>4,513,844</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>530,722</u>	
6. Valuation of annexed territory for 2011:		
6a. Real estate	+ _____	
6b. State assessed	+ _____	
6c. New improvements	- _____	
6d. Total adjustment	+ <u>0</u>	
7. Valuation of property that has changed in use during 2011:		_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>1,155,749</u>
9. Total estimated July 1, 2011 valuation	<u>81,810,042</u>	
10. Total valuation less valuation adjustment (9 minus 8)		<u>80,654,293</u>
11. Factor for increase (8 divided by 10)		<u>0</u>
12. Amount of increase (11 times 3)		+ \$ <u>0</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)		<u>\$ 4,707,478</u>
14. Debt Service Levy in this 2012 budget		_____
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u>4,707,478</u>

If the 2012 budget includes tax levies exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2011 Funds with a levy (2010 Tax-Levies)	Actual Amount of 2010 Tax Levy	Allocation for Year 2012			
		2012 MVT	2012 RVT	16/20M Veh Tax	Slider
General	2,520,548	154,109	2,897	11,793	
Ambulance	205,754	12,581	236	963	
Appraisers Cost	256,852	15,704	295	1,202	
Conservation District	18,289	1,120	21	86	
Election	1,604	98	2	7	
Extension Council	58,397	3,572	67	273	
Health	214,097	13,090	246	1,002	
Historical Society	4,251	259	5	20	
Hospital Maintenance	98,586	6,027	113	461	
Mental Health	36,579	2,236	42	171	
Mental Retardation	18,209	1,114	21	85	
Road and Bridge	1,216,797	74,396	1,398	5,693	
Service Program for the Elderly	57,515	3,517	66	269	
Totals	4,707,478	287,823	5,409	22,025	0
County Treasurer's Motor Vehicle Estimate		287,823			
County Treasurer's Recreational Vehicle Estimate			5,410		
County Treasurer's 16/20M Vehicle Estimate				22,025	
County Treasurer's Slider Estimate					0
MVT Factor		0.061141656			
RVT Factor			0.001149235		
16/20M Factor				0.004678726	
Slider Factor					0

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2010 Amount	2011 Amount	2012 Amount	Transfers Authorized by Statute
General	Treasurer's Spec Reserve	12,500			
Appraiser's Cost	Equipment Reserve	10,000			
Noxious Weed	Nox Weed Capital Outlay	10,000			
Special Auto	General	12,500	4,966	15,000	
Road and Bridge	Special Machinery	300,000			
	Total	345,000	4,966	15,000	
	Adjustments				
	Adjusted Totals	345,000	4,966	15,000	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
None											
REVENUE BONDS:											
None											
Total Revenue Bonds											
TEMPORARY NOTES:											
None											
Total Temporary Notes											
NO FUND WARRANTS:											
None											
Total No Fund Warrants											

STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2011	Payments Due 2011	Payments Due 2012
Refuse Trailer	7/14/2006	60	5.95	52,000	9,424	10,000	
TAC Controls	8/14/2007	180	4.636	715,281	608,315	67,245	67,245
Cat Grader	1/28/2008	60	4.85	158,950	99,861	36,571	36,571
Cat Grader	5/27/2008	60	4.63	141,712	88,838	32,398	32,398
Asphalt Zipper	10/23/2006	60	5.75	91,450	20,403	21,562	
2 Volvo Graders	4/1/2010	60	4.60	267,170	218,422	61,029	31,029
Totals				1,426,563	1,045,263	228,805	167,243

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

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		686,693	461,429	732,644
Revenues:				
Ad Valorem Tax		2,336,174	2,268,493	XXXXXXXXXXXXXX
Delinquent Tax		59,266	127,997	113,425
Motor Vehicle Tax		232,751	224,833	154,109
Recreational Vehicle Tax		4,418	4,602	2,897
16/20M Truck Tax		412	7,620	11,793
In Lieu of Tax (I.R.B.)		4,377	1,641	3,529
Local Alcoholic Liquor Tax		2,222	2,200	2,200
Oil & Gas Depletion Trust Fund			287,716	
Mineral Production Tax		39,821	25,000	26,000
Interest and Charges on Del. Tax		41,114	60,000	40,000
Mortgage Registration Fees		49,503	40,000	40,000
County Officer Fees		90,572	45,000	45,000
Transfer from Special Auto		12,500	4,966	15,000
City Solid Waste Contracts		32,000	32,000	32,000
Landfill Gate Fees		33,808	35,000	35,000
Neighborhood Revitalization Fees		640	750	750
Royalties				
Jail Residual Equity			537,120	
Use of Money and Property:				
Interest on Idle Funds		95,829	50,000	40,000
Miscellaneous:				XXXXXXXXXXXXXX
Other		49,614		XXXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		3,085,021	3,754,938	561,703
RESOURCES AVAILABLE		3,771,714	4,216,367	1,294,347

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2010	Current Year Year 2011	Budget Year 2012
Expenditures:				
County Commission				
Personal Services		42,744	42,744	42,744
Contractual Services		997	1,300	1,350
Commodities		17	100	100
Employee Benefits		30,849	29,609	27,285
Reimbursed Expense				
Total County Commission		74,607	73,753	71,479
County Clerk				
Personal Services		79,766	84,788	84,788
Contractual Services		3,608	4,940	4,440
Commodities		1,018	1,100	1,100
Capital Outlay		223	2,000	1,000
Employee Benefits		32,492	33,497	33,265
Reimbursed Expense				
Total County Clerk		117,107	126,325	124,593
County Treasurer				
Personal Services		97,641	97,333	100,253
Contractual Services		13,179	15,420	15,420
Commodities		5,234	2,150	3,650
Capital Outlay		675		
Employee Benefits		57,316	58,011	58,211
Reimbursed Expense				
Total County Treasurer		174,045	172,914	177,534
County Attorney				
Personal Services		104,219	114,445	100,731
Contractual Services		14,600	7,800	7,800
Commodities		2,523	2,000	2,000
Capital Outlay		1,363	1,000	1,000
Employee Benefits		45,591	48,794	39,568
Reimbursed Expense				
Total County Attorney		168,296	174,039	151,099
Register of Deeds				
Personal Services		60,335	61,298	63,137
Contractual Services		4,294	5,600	5,600
Commodities		1,571	1,300	1,300
Capital Outlay		2,300	4,500	4,500
Employee Benefits		28,321	29,839	29,722
Reimbursed Expense				
Total Register of Deeds		96,821	102,537	104,259
Indigent Defense				
Contractual Services		104,432	100,000	100,000
Reimbursed Expense		(12,039)		
Total Indigent Defense		92,393	100,000	100,000
Unified Court				
Contractual Services		51,735	65,000	65,000
Commodities		6,497	11,410	11,410
Capital Outlay		14,466	4,000	4,000
Reimbursed Expense		(945)		
Total Unified Court		71,753	80,410	80,410
Courthouse General				
Contractual Services		235,913	326,300	326,300
Commodities		55,417	57,230	57,230
Capital Outlay		63,285	118,470	118,470
Reimbursed Expense		(58,931)	(102,000)	
Total Courthouse General		295,684	400,000	502,000
County Coordinator				
Personal Services		33,235	32,885	33,872
Contractual Services		3,748	3,450	3,750
Commodities		410	300	300
Capital Outlay			500	500
Employee Benefits		12,159	12,016	12,048
Reimbursed Expense				
Total County Coordinator		49,552	49,151	50,470
Data Processing				
Personal Services		31,118	30,493	20,000
Contractual Services		12,744	16,375	16,000
Commodities		1,300	3,000	2,000
Capital Outlay		4,675	8,000	4,000
Employee Benefits		11,574	11,595	1,742
Reimbursed Expense				

Total Data Processing		61,411	69,463	43,742
Maintenance				
Personal Services		54,149	53,851	52,254
Contractual Services		788	620	620
Commodities		6,093	6,700	6,700
Capital Outlay		800	800	800
Employee Benefits		29,537	34,048	33,411
Reimbursed Expense		(8)		
Total Maintenance		91,359	96,019	93,785
911 - Dispatch				
Personal Services		158,207	183,523	183,523
Contractual Services		198	1,900	1,500
Commodities		462	900	1,000
Capital Outlay				
Employee Benefits		57,964	69,449	68,905
Reimbursed Expense				
Total 911 - Dispatch		216,831	255,772	254,928
Sheriff				
Personal Services		1,031,852	867,865	767,865
Contractual Services		276,481	201,100	200,950
Commodities		85,630	228,000	228,000
Capital Outlay		20,915	5,000	5,000
Employee Benefits		367,037	322,411	338,973
Reimbursed Expense		(474,578)	(300,000)	(150,000)
Total Sheriff		1,307,337	1,324,376	1,390,788
Emergency Preparedness				
Personal Services		29,592	31,333	30,492
Contractual Services		4,186	2,600	2,600
Commodities		1,702	4,450	4,450
Capital Outlay				
Employee Benefits		11,449	12,425	12,122
Reimbursed Expense				
Total Emergency Preparedness		46,929	50,808	49,664
Zoning				
Personal Services				
Contractual Services			600	600
Commodities		167	400	400
Reimbursed Expense				
Total Zoning		167	1,000	1,000
Coroner				
Contractual Services		19,764	20,000	20,000
Reimbursed Expense				
Total Coroner		19,764	20,000	20,000
Household Hazardous Waste				
Personal Services				
Contractual Services			1,200	1,200
Commodities		599		
Capital Outlay			1,000	500
Employee Benefits				
Reimbursed Expense				
Total Household Hazardous Waste		599	2,200	1,700
Landfill / Transfer Station				
Contractual Services		325,216	164,100	164,100
Commodities			153,500	153,500
Capital Outlay		10,000	10,000	5,000
Reimbursed Expense				
Total Landfill / Transfer Station		335,216	327,600	322,600
Juvenile Detention		56,414	40,156	53,027
Fair & Fair Building		21,500	17,200	17,200
Capital Outlay				118,500
Industrial Park Improvements				8,000
Operating Transfer Out - Co Treas Reserve		12,500		
TOTAL EXPENDITURES		3,310,285	3,483,723	3,736,778
Unreserved Fund Balance, December 31		461,429	732,644	XXXXXXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	3,736,778
			TAX REQUIRED	2,442,431
			Delinquency Computation	271,381
			Amount of 2011 Ad Valorem Tax	2,713,812

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		10,049	0	0
Revenues:				
Ad Valorem Tax		230,340	185,179	XXXXXXXXXX
Delinquent Tax		4,170	12,587	9,259
Motor Vehicle Tax		20,787	22,112	12,581
Recreational Vehicle Tax		394	453	236
16/20 M Tax		58	749	963
Payment In Lieu of Tax		430	161	288
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		256,179	221,241	23,327
RESOURCES AVAILABLE		266,228	221,241	23,327
Expenditures:				
Personal Services				
Contractual Services		266,228	221,241	253,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		266,228	221,241	253,800
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				253,800
TAX REQUIRED				230,473
Delinquency Computation [See Instructions]				25,608
Amount of 2011 Tax to be Levied				256,081

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		11,832	718	0
Revenues:				
Ad Valorem Tax		226,109	231,167	XXXXXXXXXX
Delinquent Tax		3,997	12,368	11,558
Motor Vehicle Tax		18,329	21,724	15,704
Recreational Vehicle Tax		348	445	295
16/20 M Tax		51	736	1,202
Payment In Lieu of Tax		423	159	360
State Reappraisal Aid				
Slider				
Cancellation of Prior Year Encumbrances		64		
TOTAL RECEIPTS		249,321	266,599	29,119
RESOURCES AVAILABLE		261,153	267,317	29,119
Expenditures:				
Personal Services		136,345	141,203	145,440
Contractual Services		47,910	55,440	57,040
Commodities		6,643	10,500	10,500
Capital Outlay		1,151	2,000	
Employee Benefits		60,848	64,919	66,930
Reimbursed Expense		(2,462)	(6,745)	
Operating Transfers Out - Spec Equip		10,000		
TOTAL EXPENDITURES		260,435	267,317	279,910
Unreserved Fund Balance, December 31		718	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				279,910
TAX REQUIRED				250,791
Delinquency Computation [See Instructions]				27,866
Amount of 2011 Tax to be Levied				278,657

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		689	1	0
Revenues:				
Ad Valorem Tax		20,253	16,460	XXXXXXXXXX
Delinquent Tax		350	1,109	823
Motor Vehicle Tax		1,983	1,948	1,120
Recreational Vehicle Tax		38	40	21
16/20 M Tax		4	66	86
Payment In Lieu of Tax		38	14	26
Slider				
Other			362	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		22,666	19,999	2,076
RESOURCES AVAILABLE		23,355	20,000	2,076
Expenditures:				
Personal Services				
Contractual Services		23,354	20,000	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		23,354	20,000	20,000
Unreserved Fund Balance, December 31		1	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				20,000
TAX REQUIRED				17,924
Delinquency Computation [See Instructions]				1,992
Amount of 2011 Tax to be Levied				19,916

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		65,956	35,701	18,312
Revenues:				
Ad Valorem Tax		7,766	1,444	XXXXXXXXXX
Delinquent Tax		533	408	72
Motor Vehicle Tax		2,909	715	98
Recreational Vehicle Tax		55	15	2
16/20 M Tax		10	24	7
Payment In Lieu of Tax		14	5	2
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		11,287	2,611	181
RESOURCES AVAILABLE		77,243	38,312	18,493
Expenditures:				
Personal Services		10,892	10,500	10,500
Contractual Services		17,423	10,650	21,950
Commodities		13,967	2,100	13,000
Capital Outlay			2,000	2,000
Employee Benefits		1,530	1,836	1,771
Reimbursed Expense		(2,270)	(7,086)	
TOTAL EXPENDITURES		41,542	20,000	49,221
Unreserved Fund Balance, December 31		35,701	18,312	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				49,221
TAX REQUIRED				30,728
Delinquency Computation [See Instructions]				3,414
Amount of 2011 Tax to be Levied				34,142

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		68,218	69,426	65,000
Revenues:				
Ad Valorem Tax		9	0	XXXXXXXXXX
Delinquent Tax		477	0	0
Motor Vehicle Tax		4,107		
Recreational Vehicle Tax		78		
16/20 M Tax				
Payment In Lieu of Tax				
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		4,671	0	0
RESOURCES AVAILABLE		72,889	69,426	65,000
Expenditures:				
Personal Services				
Contractual Services		4,450	4,426	65,000
Commodities				
Capital Outlay				
Reimbursed Expense		(987)		
TOTAL EXPENDITURES		3,463	4,426	65,000
Unreserved Fund Balance, December 31		69,426	65,000	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				65,000
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2011 Tax to be Levied				0

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		2,899	1	0
Revenues:				
Ad Valorem Tax		65,269	52,557	XXXXXXXXXX
Delinquent Tax		1,215	3,566	2,628
Motor Vehicle Tax		5,994	6,267	3,572
Recreational Vehicle Tax		114	128	67
16/20 M Tax		16	212	273
Payment In Lieu of Tax		122	46	82
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		72,730	62,776	6,622
RESOURCES AVAILABLE		75,629	62,777	6,622
Expenditures:				
Personal Services				
Contractual Services		75,628	62,777	64,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		75,628	62,777	64,000
Unreserved Fund Balance, December 31		1	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				64,000
TAX REQUIRED				57,378
Delinquency Computation [See Instructions]				6,375
Amount of 2011 Tax to be Levied				63,753

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		42,880	10,862	2,820
Revenues:				
Ad Valorem Tax		133,310	192,687	XXXXXXXXXX
Delinquent Tax		2,710	7,300	9,634
Motor Vehicle Tax		18,138	12,825	13,090
Recreational Vehicle Tax		344	263	246
16/20 M Tax		26	435	1,002
Payment In Lieu of Tax		250	94	300
State and Federal Grants		73,502	80,000	75,000
Service Fees		133,009	125,000	132,443
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		361,289	418,604	231,715
RESOURCES AVAILABLE		404,169	429,466	234,535
Expenditures:				
Personal Services		221,148	254,917	262,565
Contractual Services		25,372	29,100	26,100
Commodities		37,609	29,700	33,000
Capital Outlay		3,496	3,000	6,000
Employee Benefits		108,798	109,929	113,618
Reimbursed Expense		(3,116)		
TOTAL EXPENDITURES		393,307	426,646	441,283
Unreserved Fund Balance, December 31		10,862	2,820	XXXXXXXXXX
				Non-Appropriated Balance
				Total Expenditures and Non-Appropriated Balance
				TAX REQUIRED
				Delinquency Computation [See Instructions]
				Amount of 2011 Tax to be Levied

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		326	0	0
Revenues:				
Ad Valorem Tax		4,690	3,826	XXXXXXXXXX
Delinquent Tax		89	256	191
Motor Vehicle Tax		436	448	259
Recreational Vehicle Tax		8	9	5
16/20 M Tax		1	15	20
Payment In Lieu of Tax		9	3	6
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,233	4,557	481
RESOURCES AVAILABLE		5,559	4,557	481
Expenditures:				
Personal Services				
Contractual Services		5,559	4,557	4,640
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		5,559	4,557	4,640
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				4,640
TAX REQUIRED				4,159
Delinquency Computation [See Instructions]				462
Amount of 2011 Tax to be Levied				4,621

Adopted Budget HOME FOR AGED MAINTENANCE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		2,357	2,357	2,357
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax			0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Tax				
Payment In Lieu of Tax				
Slider				
Rent				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	0	0
RESOURCES AVAILABLE		2,357	2,357	2,357
Expenditures:				
Personal Services				
Contractual Services				2,357
Commodities				
Capital Outlay				
Reimbursed Expense				
Residual Equity Transfer				
TOTAL EXPENDITURES		0	0	2,357
Unreserved Fund Balance, December 31		2,357	2,357	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,357
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2011 Tax to be Levied				0

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		5,618	0	0
Revenues:				
Ad Valorem Tax		109,676	88,727	XXXXXXXXXX
Delinquent Tax		2,058	5,993	4,436
Motor Vehicle Tax		10,126	10,525	6,027
Recreational Vehicle Tax		192	215	113
16/20 M Tax		28	357	461
Payment In Lieu of Tax		205	77	138
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		122,285	105,894	11,175
RESOURCES AVAILABLE		127,903	105,894	11,175
Expenditures:				
Personal Services				
Contractual Services		127,903	105,894	108,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		127,903	105,894	108,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				108,000
TAX REQUIRED				96,825
Delinquency Computation [See Instructions]				10,758
Amount of 2011 Tax to be Levied				107,583

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		2,486	0	0
Revenues:				
Ad Valorem Tax		40,298	32,921	XXXXXXXXXX
Delinquent Tax		760	2,202	1,646
Motor Vehicle Tax		3,758	3,866	2,236
Recreational Vehicle Tax		71	79	42
16/20 M Tax		10	131	171
Payment In Lieu of Tax		75	28	51
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		44,972	39,227	4,146
RESOURCES AVAILABLE		47,458	39,227	4,146
Expenditures:				
Personal Services				
Contractual Services		47,458	39,227	40,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		47,458	39,227	40,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,000
TAX REQUIRED				35,854
Delinquency Computation [See Instructions]				3,984
Amount of 2011 Tax to be Levied				39,838

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		465	0	0
Revenues:				
Ad Valorem Tax		20,675	16,388	XXXXXXXXXX
Delinquent Tax		363	1,130	819
Motor Vehicle Tax		1,879	1,983	1,114
Recreational Vehicle Tax		36	41	21
16/20 M Tax		5	67	85
Payment In Lieu of Tax		39	14	26
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		22,997	19,623	2,065
RESOURCES AVAILABLE		23,462	19,623	2,065
Expenditures:				
Personal Services				
Contractual Services		23,462	19,623	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		23,462	19,623	20,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				20,000
TAX REQUIRED				17,935
Delinquency Computation [See Instructions]				1,993
Amount of 2011 Tax to be Levied				19,928

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		42,134	37,902	156
Revenues:				
Ad Valorem Tax		12,879	0	XXXXXXXXXX
Delinquent Tax		811	685	0
Motor Vehicle Tax		4,915	1,203	
Recreational Vehicle Tax		93	25	
16/20 M Tax		13	41	
Payment In Lieu of Tax		23	9	
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		18,734	1,963	0
RESOURCES AVAILABLE		60,868	39,865	156
Expenditures:				
Personal Services				
Contractual Services		2,952	3,000	12,600
Commodities		4,649	16,000	16,000
Capital Outlay		4,447	20,709	
Employee Benefits		1,026		
Reimbursed Expense		(108)		
Transfer Out to Nox Weed Cap Outlay		10,000		
TOTAL EXPENDITURES		22,966	39,709	28,600
Unreserved Fund Balance, December 31		37,902	156	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,600
TAX REQUIRED				28,444
Delinquency Computation [See Instructions]				3,160
Amount of 2011 Tax to be Levied				31,604

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		548,967	783,701	363,889
Revenues:				
Ad Valorem Tax		1,790,839	1,095,117	XXXXXXXXXX
Delinquent Tax		33,263	97,860	54,756
Motor Vehicle Tax		176,159	171,892	74,396
Recreational Vehicle Tax		3,341	3,518	1,398
16/20 M Tax		451	5,826	5,693
Payment In Lieu of Tax		3,346	1,255	1,704
Special City and County Highway		472,241	458,096	453,722
Sale of Surplus Property		3,167		
Other		2,619		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,485,426	1,833,564	591,669
RESOURCES AVAILABLE		3,034,393	2,617,265	955,558
Expenditures:				
Maintenance				
Personal Services		639,096	579,042	579,042
Contractual Services		50,767	61,720	60,720
Commodities		1,219,071	1,131,500	993,300
Capital Outlay			200,000	200,000
Employee Benefits		270,084	292,114	267,850
Reimbursed Expense		(228,326)	(11,000)	(10,000)
Transfer to Spec Machinery		300,000		
TOTAL EXPENDITURES		2,250,692	2,253,376	2,090,912
Unreserved Fund Balance, December 31		783,701	363,889	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	2,090,912
			TAX REQUIRED	1,135,354
			Delinquency Computation [See Instructions]	126,150
			Amount of 2011 Tax to be Levied	1,261,504

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1			2,619	17,619
Revenues:				
Local Alcoholic Liquor Tax		14,236	15,000	14,300
Other				
TOTAL RECEIPTS		14,236	15,000	14,300
RESOURCES AVAILABLE		14,236	17,619	31,919
Expenditures:				
Personal Services				
Contractual Services		11,617		31,900
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		11,617	0	31,900
Unreserved Fund Balance, December 31		2,619	17,619	19

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		233,226	273,306	206,000
Revenues:				
Ad Valorem Tax		173,288	0	XXXXXXXXXX
Delinquent Tax		2,600	9,502	0
Motor Vehicle Tax		15,318	16,691	
Recreational Vehicle Tax		291	342	
16/20 M Tax		27	566	
Payment In Lieu of Tax		325	122	
Slider				
Federal Financial Assistance				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		191,849	27,223	0
RESOURCES AVAILABLE		425,075	300,529	206,000
Expenditures:				
Personal Services				
Contractual Services		151,769	94,529	206,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		151,769	94,529	206,000
Unreserved Fund Balance, December 31		273,306	206,000	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				206,000
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2011 Tax to be Levied				0

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1		53,951	54,497	54,563
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		32	66	0
Motor Vehicle Tax		504		
Recreational Vehicle Tax		10		
16/20 M Tax				
Payment In Lieu of Tax				
Slider				
Other				37
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		546	66	37
RESOURCES AVAILABLE		54,497	54,563	54,600
Expenditures:				
Personal Services				
Contractual Services				54,600
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	54,600
Unreserved Fund Balance, December 31		54,497	54,563	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				54,600
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2011 Tax to be Levied				0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1			562	3,562
Revenues:				
Local Alcoholic Liquor Tax		2,222	3,000	2,200
Other				38
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,222	3,000	2,238
RESOURCES AVAILABLE		2,222	3,562	5,800
Expenditures:				
Personal Services				
Contractual Services		1,660		5,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		1,660	0	5,800
Unreserved Fund Balance, December 31		562	3,562	0

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Budget Year 2012
Unreserved Fund Balance, January 1			0	0
Revenues:				
Ad Valorem Tax			51,764	XXXXXXXXXX
Delinquent Tax			3,593	2,588
Motor Vehicle Tax			6,312	3,517
Recreational Vehicle Tax			129	66
16/20 M Tax			214	269
Payment In Lieu of Tax			46	81
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	62,058	6,521
RESOURCES AVAILABLE		0	62,058	6,521
Expenditures:				
Personal Services				
Contractual Services			62,058	63,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	62,058	63,200
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	63,200
TAX REQUIRED	56,679
Delinquency Computation [See Instructions]	6,298
Amount of 2011 Tax to be Levied	62,977

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		262,858
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		262,858
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		262,858

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		308,165
Revenues:		
		300,000
Other		
TOTAL RECEIPTS		300,000
RESOURCES AVAILABLE		608,165
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		296,772
Reimbursed Expense		(120)
TOTAL EXPENDITURES		296,652
Unreserved Fund Balance, December 31		311,513

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		41,997	36,533	36,533
Revenues:				
Operating Transfer In - Noxious Weed		10,000		
Other				67
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		10,000	0	67
RESOURCES AVAILABLE		51,997	36,533	36,600
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		15,464		36,600
Reimbursed Expense				
TOTAL EXPENDITURES		15,464	0	36,600
Unreserved Fund Balance, December 31		36,533	36,533	0

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		67,900
Revenues:		
Operating Transfer In - Appraisers Cost		10,000
Other		
TOTAL RECEIPTS		10,000
RESOURCES AVAILABLE		77,900
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		19,056
Reimbursed Expense		
TOTAL EXPENDITURES		19,056
Unreserved Fund Balance, December 31		58,844

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		2,000	21,944	32,944
Revenues:				
Fees		28,795	35,000	35,000
Grants		11,500		
Other				56
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		40,295	35,000	35,056
RESOURCES AVAILABLE		42,295	56,944	68,000
Expenditures:				
Personal Services				
Contractual Services		20,351	24,000	68,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		20,351	24,000	68,000
Unreserved Fund Balance, December 31		21,944	32,944	0

Adopted Budget EMERGENCY PHONE EQUIP - WIRELESS FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		9,242	37,693	693
Revenues:				
Fees		16,367	35,000	35,000
State Grant		100,089		
Other				307
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		116,456	35,000	35,307
RESOURCES AVAILABLE		125,698	72,693	36,000
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		88,005	72,000	36,000
Reimbursed Expense				
TOTAL EXPENDITURES		88,005	72,000	36,000
Unreserved Fund Balance, December 31		37,693	693	0

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		5,497	6,477	11,177
Revenues:				
Transient Guest Tax		980	5,000	5,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		980	5,000	5,000
RESOURCES AVAILABLE		6,477	11,477	16,177
Expenditures:				
Personal Services				
Contractual Services			300	16,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	300	16,000
Unreserved Fund Balance, December 31		6,477	11,177	177

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		4,668
Revenues:		
Officer Fees		3,392
Other		
TOTAL RECEIPTS		3,392
RESOURCES AVAILABLE		8,060
Expenditures:		
Personal Services		
Contractual Services		1,290
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,290
Unreserved Fund Balance, December 31		6,770

SPECIAL AUTO FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		3,001
Revenues:		
Officer Fees		89,804
Other		
TOTAL RECEIPTS		89,804
RESOURCES AVAILABLE		92,805
Expenditures:		
Personal Services		45,525
Contractual Services		16,053
Commodities		4,260
Capital Outlay		2,106
Employee Benefits		7,867
Transfer to Spec Auto Reserve		12,500
TOTAL EXPENDITURES		88,311
Unreserved Fund Balance, December 31		4,494

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		19,726
Revenues:		
Officer Fees		12,560
Other		
TOTAL RECEIPTS		12,560
RESOURCES AVAILABLE		32,286
Expenditures:		
Personal Services		
Contractual Services		16,835
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		16,835
Unreserved Fund Balance, December 31		15,451

DIVERSIONS FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		0
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		0

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		5,045
Revenues:		
Sale of Confiscations		13,670
Other		
TOTAL RECEIPTS		13,670
RESOURCES AVAILABLE		18,715
Expenditures:		
Personal Services		
Contractual Services		7,156
Commodities		2,608
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		9,764
Unreserved Fund Balance, December 31		8,951

TREASURERS SPECIAL RESERVE FUND	Code	Prior Year Actual 2010
Unreserved Fund Balance, January 1		0
Revenues:		
Operating Transfer In - General Fund		12,500
Other		
TOTAL RECEIPTS		12,500
RESOURCES AVAILABLE		12,500
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		12,500

COMPUTATION TO DETERMINE LIMIT FOR 2012 BUDGET
Rural Fire District No. 1

	Amount of Levy
1. Total tax levy amount in 2011 budget	+ \$ <u>55,693</u>
2. Debt service levy in 2011 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>55,693</u>

2011 Valuation Information for Valuation Adjustments:

4. New improvements for 2011	+ <u>335,229</u>
5. Increase in personal property for 2011	
5a. Personal Property 2011	+ <u>3,638,541</u>
5b. Personal Property 2010	- <u>2,853,822</u>
5c. Increase in personal property (5a minus 5b)	+ <u>784,719</u>
6. Valuation of annexed territory for 2011:	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ <u>0</u>
7. Valuation of property that has changed in use during 2011:	_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>1,119,948</u>
9. Total estimated July 1, 2011 valuation	<u>59,642,779</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>58,522,831</u>
11. Factor for increase (8 divided by 10)	<u>0.019137</u>
12. Amount of increase (11 times 3)	+ \$ <u>1,066</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	<u>\$ 56,759</u>
14. Debt Service Levy in this 2012 budget	<u>0</u>
15. Maximum levy, including debt service, without a Resolution(13 plus 14)	<u><u>56,759</u></u>

If the 2012 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2011 Budgeted Funds	Actual Amount of 2010 Tax Levy	County Treasurer's Estimate for Year 2012		
		2012 MVT	2012 RVT	16/20M Veh Tax
General	55,693	5,297	105	682
		0	0	0
		0	0	0
Totals	55,693	5,297	105	682

0.095110208

MVT Factor

0.001885326

RVT Factor

0.012245641

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2011.

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unreserved Fund Balance, January 1		3,085	0	0
Revenues:				
Ad Valorem Tax		61,865	48,453	XXXXXXXXXX
Delinquent Tax		670	1,001	2,785
Motor Vehicle Tax		5,113	4,450	5,297
Recreational Vehicle Tax		103	96	105
16/20 M Vehicle Tax		11	553	682
Payment In Lieu of Tax				0
Local Ad Valorem Tax Reduction				0
Slider				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		67,762	54,553	8,869
RESOURCES AVAILABLE		70,847	54,553	8,869
Expenditures:				
Personal Services				
Contractual Services		70,847	54,553	60,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		70,847	54,553	60,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	60,000
			TAX REQUIRED	51,131
			Delinquency Computation [See Instructions]	5,681
			Amount of 2011 Tax to be Levied	56,812

0.953