CERTIFICATE

STATE OF KANSAS City/County

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

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 2010 Ad Valorem Tax are within statutory limitations for the 2011 Budget.

Γ			2011 ADOPTED		
TABLE OF CONTENTS:				Amount of	
Adopted Budget		Page		2010 Ad	County Clerk's
		No	Expenditures	Valorem Tax	Use Only
Computation to Determine Limit for 2011		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		3a			
Statement of Indebtedness		4			
Statement of Conditional Lease, etc.		5			
General	79-1946		3493723	2517546	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	225,600	205,511	
Appraisers Cost	19-436	7	274,062	256,509	
Conservation District	2-1907b	8	20,000	18,235	
Election	25-2201a	8	27,086	1,532	
Economic Development	19-4102	9	44,000	0	
Extension Council	2-610	9	64,000	58,309	
Health	65-204	10	426,646	213,777	
Historical Society	19-2651	11	4,640	4,180	
Home For Aged Maintenance	19-2122	11	2,357	0	
Hospital Maintenance	19-4606	12	108,000	98,464	
Mental Health	19-4004	12	40,000	36,496	
Mental Retardation	19-4004	13	20,000	18,189	
Noxious Weed	2-1318	13	39,709	0	
Road and Bridge	79-1947	14	2,253,376	1,215,325	
Special Alcohol	79-41a04	14	30,000		
Special Bridge	65-1135	15	252,520	0	
Special Liability	75-6110	15	54,674	0	
Special Parks and Recreation	79-41a04	16	6,000		
Service Program for the Elderly	12-1680	16	63,200	57,416	
Special Highway	68-590	17			
Special Machinery	68-141g	17			
Noxious Weed Capital Outlay	2-1318	18	41,997		
County Equipment Reserve	19-119	18			
Emergency Phone Equipment	12-5301	19	64,127		
Emergency Phone Equip - Wireless		19	74,500		
Tourism & Convention Promotion	12-1698	20	22,500		
DEBT SERVICE:					
Jail Bond and Interest		20	0		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		21			
Special Auto	8-145	21			
Register of Deeds Technology		22			
Diversions		22			
Law Enforcement Trust		23			
Totals			7,652,717	4,701,489	
Rural Fire District No. 1	19-3601	24	60,000	55,567	
Publication					
Final Assessed Valuation				L	
List any resolution setting a fund levy limit:					
State Use Only	Assisted by:				
Received	,				
Reviewed by	Schlotterheck	& Burne II	C		

Law Enforcement Trust		23			
				. =	
Totals			7,652,717	4,701,489	
Rural Fire District No. 1	19-3601	24	60,000	55,567	
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 P O Box 832 Chanute, Ks 6	•	<u>-</u>		
Attest:, 2010	(If not assisted	l, so state)	_		
County Clerk	<u> </u>	Pag	e No. 1	Gove	erning Body

STATE OF KANSAS City/County 2011

COMPUTATION TO DETERMINE LIMIT FOR 2011 BUDGET

ity/County 2011 Amount of Levy

		· \$ <u>5,730,010</u>
	Debt service levy in 2010 budget Tax levy excluding debt service	5,730,010
Ο.	Tax lovy excluding desir service	0,700,010
:	2010 Valuation Information for Valuation Adjustments:	
4.	New Improvements for 2010 + 909,605	_
5.	Increase in personal property for 2010	
	5a. Personal Property 2010 + 4,486,723	
	5b. Personal Property 2009 - 5,269,628	
	5c. Increase in personal property (5a minus 5b) + (782,905	<u>)</u>
6.	Valuation of annexed territory for 2010:	
	6a. Real estate +	
	6b. State assessed +	
	6c. New improvements -	
	6d. Total adjustment + 0	_
7.	Valuation of property that has changed in use during 2010:	_
8.	Total valuation adjustment (Sum of 4, 5c, 6d & 7) 126,700	_
9.	Total estimated July 1, 2010 valuation 82,137,959	
10.	. Total valuation less valuation adjustment (9 minus 8) 82,011,259	_
11.	. Factor for increase (8 divided by 10)	_
12.	. Amount of increase (11 times 3)	. \$0
13.	. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$ 5,730,010
14.	Debt Service Levy in this 2011 budget	
15.	. Maximum levy, including debt service, without a Resolution (13 plus 14)	5,730,010

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

2010 Funds with a levy	Actual Amount of	Allocation for Year 2011					
(2009 Tax-Levies)	2009 Tax Levy	2011 MVT	2011 RVT	16/20M Veh Tax	Slider		
General	2,559,949	224,833	4,602	7,620			
Ambulance	251,749	22,112	453	749			
Appraisers Cost	247,356	21,724	445	736			
Conservation District	22,173	1,948	40	66			
Election	8,158	715	15	24			
Extension Council	71,330	6,267	128	212			
Health	146,008	12,825	263	435			
Historical Society	5,125	448	9	15			
Hospital Maintenance	119,860	10,525	215	357			
Mental Health	44,032	3,866	79	131			
Mental Retardation	22,591	1,983	41	67			
Noxious Weed	13,701	1,203	25	41			
Road and Bridge	1,957,196	171,892	3,518	5,826			
Special Bridge	190,040	16,691	342	566			
Service Program for the Elderly	71,853	6,312	129	214			
Totals	5,731,121	503,344	10,304	17,059			
County Treasurer's Motor Vehicle Estimate		503,343		•			
County Treasurer's Recreational Vehicle I	- Estimate	,	10,303				
County Treasurer's 16/20M Vehicle Esti		_	, , , , , , , , , , , , , , , , , , , ,	17,060			
County Treasurer's Slider Estimate			•	·			
MVT Factor		0.087826273		_			
RVT Factor	_		0.001797729				
16/20M Factor		_		0.00297673			
Slider Factor			•	1.1320.0.0			

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2009 Amount	2010 Amount	2011 Amount	Transfers Authorized by Statute
General	Special Equipment Reserve	37,500	2010 Amount	2011 Amount	19-119
Special Auto	General	34,701	16,000	-	8-145
Noxious Weed	Spec Noxious Weed Capital	12,000			2-1318
Road & Bridge	Special Machinery	300,000			68-141g
-					
_	Total	384,201	16,000	ı	
	Adjustments				
	Adjusted Totals	384,201	16,000	ı	

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

STATEMENT OF INDEBTEDNESS

	Date of	Date of	Int Rate	Amount	Amount Outstand	Date	e Due		nt Due 010		int Due 011
Type of Debt	Issue	Retirement	%	Issued	1-1-2010	Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
None											
			-								
REVENUE BONDS:											
						4-1					
Jail Construction Bonds - Sales Tax	9-24-2001	10/1/2021	4.15-6.00	4,845,000	0	10-1	(Debt defease	ed in essence	during 2009)		
T. 15											
Total Revenue Bonds				4,845,000	0			0	0	0	0
TEMPORARY NOTES: None											
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 1-1-2010	Payments Due 2010	Payments Due 2011
item r dichased	Date	(IVIOTILIS)	70	(Beg Fillic)	1-1-2010	2010	2011
Refuse Trailer	7/14/2006	60	5.95	52,000	18,308	10,000	10,000
TAC Controls	8/14/2007	180	4.636	715,281	645,628	67,245	67,245
Cat Grader	1/28/2008	60	4.85	158,950	130,116	36,571	36,571
Cat Grader	5/27/2008	60	4.63	141,712	115,873	32,398	32,398
2 Volvo Motor Graders	8/13/2007	36	4.85	166,960	58,318	61,148	
Asphalt Zipper	10/23/2006	60	5.75	91,450	39,684	21,562	21,576
2 Volvo Graders	4/1/2010	60	4.60	267,170		61,029	61,029
Totals				1,593,523	1,007,927	289,953	228,819

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

GENERAL FUND		Prior Year	Current Year	Budget
	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		597,439	686,693	471,332
Revenues:				
Ad Valorem Tax		2,404,997	2,457,551	XXXXXXXXXXXX
Delinquent Tax		66,281	49,654	49,151
Motor Vehicle Tax		204,305	249,185	224,833
Recreational Vehicle Tax		4,171	4,347	4,602
16/20M Truck Tax		7,171	16,834	
In Lieu of Tax (I.R.B.)		2.404		7,620
		3,181	6,446	1,641
Local Alcoholic Liquor Tax		2,300	2,200	2,200
Oil & Gas Depletion Trust Fund			118,200	
Mineral Production Tax		54,861	35,000	25,000
Slider		30,966	0	
Interest and Charges on Del. Tax		130,669	55,000	60,000
Mortgage Registration Fees		42,655	40,000	40,000
County Officer Fees		48,727	50,000	45,000
Transfer from Special Auto		34,701	16,000	0
City Solid Waste Contracts	-	48,000		32,000
	_		32,000	
Landfill Gate Fees		59,891	60,000	60,000
Neighborhood Revitalization Fees		4,011	3,200	3,500
Royalties				
Jail Keep			100,000	
	+			
	-			
	_			
	-			
	_			
Use of Money and Property:				
Interest on Idle Funds		98,735	75,000	50,000
interest off falls I arias	-	30,733	13,000	30,000
	_			
A4: 11				\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Miscellaneous:				XXXXXXXXXXXX
Other		16,256		XXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		3,254,707	3,370,617	605,547
RESOURCES AVAILABLE		3,852,146	4,057,310	1,076,879
		, ,	, ,	,,

Adopted Budget GENERAL FUND (Contd) Expenditures:	Code	Prior Year Actual 2009	Current Year Year 2010	Budget Year 2011
County Commission				
Personal Services		41,941	42,744	42,744
Contractual Services		1,624	2,050	1,300
Commodities Employee Benefits		69	100	100
Employee Benefits Reimbursed Expense		37,367	30,878	29,609
Total County Commission		81,001	75,772	73,753
County Clerk		01,001	70,772	10,100
Personal Services		83,442	84,788	84,788
Contractual Services		3,714	5,440	4,940
Commodities		812	1,100	1,100
Capital Outlay		00.000	2,000	2,000
Employee Benefits		30,990	33,602	33,497
Reimbursed Expense Total County Clerk		118,958	126,930	126,325
County Treasurer		110,930	120,930	120,020
Personal Services		96,332	97,333	97,333
Contractual Services		21,104	17,820	15,420
Commodities		3,649	5,150	2,150
Capital Outlay		1,322	2,000	
Employee Benefits		54,930	59,154	58,011
Reimbursed Expense		477.007	404 457	470.04
Total County Treasurer County Attorney		177,337	181,457	172,914
Personal Services		103,231	114,445	114,445
Contractual Services		8,689	10,000	7,800
Commodities		2,832	2,000	2,000
Capital Outlay		1,157	1,000	1,000
Employee Benefits		43,194	49,022	48,794
Reimbursed Expense				
Total County Attorney		159,103	176,467	174,039
Register of Deeds		50.004	04.000	04.000
Personal Services Contractual Services		59,881 3,470	61,298 5,725	61,298 5,600
Commodities		1,050	1,400	1,300
Capital Outlay		3,453	4,500	4,500
Employee Benefits		28,481	31,011	29,839
Reimbursed Expense		,	,	,
Total Register of Deeds		96,335	103,934	102,537
Indigent Defense				
Contractual Services		122,341	100,000	100,000
Reimbursed Expense		(46,581) 75,760	100.000	400.000
Total Indigent Defense Unified Court		75,760	100,000	100,000
Contractual Services		46,638	65,000	65,000
Commodities		10,589	11,410	11,410
Capital Outlay		1,443	4,000	4,000
Reimbursed Expense		(3,788)		
Total Unified Court		54,882	80,410	80,410
Courthouse General				
Contractual Services		238,709	325,000	326,300
Commodities Capital Outland		80,269 56,596	57,000	57,230 118,470
Capital Outlay Reimbursed Expense	1	(84,897)	118,000	110,470
Total Courthouse General		290,677	500,000	502,000
County Coordinator	1	200,011	333,000	302,000
Personal Services		42,025	43,592	32,88
Contractual Services		4,271	3,450	3,450
Commodities		567	300	300
Capital Outlay			500	500
Employee Benefits		11,918	13,752	12,016
Reimbursed Expense Total County Coordinator		(70) 58,711	61 504	40 4F
Data Processing	+	J6, <i>I</i> 11	61,594	49,15
Personal Services		29,828	30,493	30,493
Contractual Services	1	15,684	16,650	16,375
Commodities		4,352	3,500	3,000
Capital Outlay		4,479	8,000	8,000
Employee Benefits		10,743	11,574	11,59

Paimhuread Evnance	(2.054)	1	
Reimbursed Expense Total Data Processing	(2,051) 63,035	70,217	69,463
Maintenance	00,000	70,217	00,400
Personal Services	52,878	53,851	53,851
Contractual Services	607	820	620
Commodities	5,633	6,900	6,700
Capital Outlay	762	800	800
Employee Benefits Reimbursed Expense	28,632	34,893	34,048
Total Maintenance	88,512	97,264	96,019
911 - Dispatch	00,012	01,201	00,010
Personal Services	164,284	183,523	183,523
Contractual Services	1,470	3,600	1,900
Commodities	865	1,500	900
Capital Outlay	F4 070	75.070	00.440
Employee Benefits Reimbursed Expense	51,870	75,970	69,449
Total 911 - Dispatch	218,489	264,593	255,772
Sheriff	210,400	204,000	200,112
Personal Services	900,821	767,865	767,865
Contractual Services	192,933	215,400	201,100
Commodities	219,701	241,000	228,000
Capital Outlay	19,853	5,000	5,000
Employee Benefits	318,511	346,670	322,411
Reimbursed Expense Total Sheriff	(443,167) 1,208,652	(300,000) 1,275,935	(300,000 1,224,376
Emergency Preparedness	1,200,002	1,275,935	1,224,376
Personal Services	29,466	31,333	31,333
Contractual Services	2,623	4,050	2,600
Commodities	3,728	5,600	4,450
Capital Outlay		2,000	
Employee Benefits	10,559	11,715	12,425
Reimbursed Expense	(750)	E4.000	F0 000
Total Emergency Preparedness Zoning	45,626	54,698	50,808
Personal Services		0	
Contractual Services		500	600
Commodities	185	500	400
Reimbursed Expense			
Total Zoning	185	1,000	1,000
Coroner	40.000	45.000	20.000
Contractual Services Reimbursed Expense	19,220 (4,290)	15,000	20,000
Total Coroner	14,930	15,000	20,000
Household Hazardous Waste	,000	.0,000	
Personal Services			
Contractual Services		1,200	1,200
Commodities	49		
Capital Outlay		1,000	1,000
Employee Benefits Reimbursed Expense			
Total Household Hazardous Waste	49	2,200	2,200
Landfill / Transfer Station	70	2,200	2,200
Contractual Services	307,118	167,250	164,100
Commodities			153,500
Capital Outlay	10,000	154,000	10,000
Reimbursed Expense	(3,900)	10,000	
Total Landfill / Transfer Station	313,218	331,250	327,600
Juvenile Detention	40,993	45,757	40,156
Fair & Fair Building	21,500	21,500	40,156 17,200
Public Safety - Capital Outlay	21,000	21,000	17,200
Industrial Park Improvements			8,000
		-	
Operating Transfer Out - Spec Equip Reserve	37,500		
TOTAL EXPENDITURES	3,165,453	3,585,978	3,493,723
Unreserved Fund Balance, December 31	686,693		XXXXXXXXXXXXXXX
The second secon		priated Balance	
Total Exp	penditures and Non-Appro	priated Balance	3,493,723
·		AX REQUIRED	2,416,844
		cy Computation	100,702
	Amount of 2010 A	Ad Valorem Tax	2,517,546

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Adopted Budget		Prior Year	Current Year	Budget
AMBULANCE FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		31,244	10,049	0
Revenues:				
Ad Valorem Tax		214,552	241,679	XXXXXXXXX
Delinquent Tax		7,318	4,424	4,834
Motor Vehicle Tax		28,527	22,202	22,112
Recreational Vehicle Tax		582	387	453
16/20 M Tax			1,500	749
Payment In Lieu of Tax		273	574	161
Slider		4,553		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		255,805	270,766	28,309
RESOURCES AVAILABLE		287,049	280,815	28,309
Expenditures:				
Personal Services				
Contractual Services		277,000	280,815	225,600
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		277,000	280,815	225,600
Unreserved Fund Balance, December 31		10,049	0	XXXXXXXXX
	225,600			
	197,291			
	8,220			
		Amount of 2010	Tax to be Levied	205,511

Adopted Budget		Prior Year	Current Year	Budget
APPRAISERS COST FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		80,056	11,832	0
Revenues:				
Ad Valorem Tax		189,518	237,462	XXXXXXXXX
Delinquent Tax		7,314	3,901	4,749
Motor Vehicle Tax		25,118	19,579	21,724
Recreational Vehicle Tax		513	342	445
16/20 M Tax			1,323	736
Payment In Lieu of Tax		241	506	159
State Reappraisal Aid				
Slider		6,438		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		229,142	263,113	27,813
RESOURCES AVAILABLE		309,198	274,945	27,813
Expenditures:				
Personal Services		158,662	141,203	141,203
Contractual Services		60,558	59,450	55,440
Commodities		8,956	12,500	10,500
Capital Outlay		2,480	2,000	2,000
Employee Benefits		73,786	65,939	64,919
Reimbursed Expense		(7,076)	(6,147)	
Operating Transfers Out - Spec Equip				
TOTAL EXPENDITURES		297,366	274,945	274,062
Unreserved Fund Balance, December 31		11,832	0	XXXXXXXXX
		Non-Ap	propriated Balance	
	Total Expe	nditures and Non-Ap	propriated Balance	274,062
TAX REQUIRED				246,249
	Deli	nquency Computation		10,260
		Amount of 2010	Tax to be Levied	256,509

Adopted Budget		Prior Year	Current Year	Budget
CONSERVATION DISTRICT FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		2,322	689	0
Revenues:				
Ad Valorem Tax		20,470	21,286	XXXXXXXXX
Delinquent Tax		552	423	426
Motor Vehicle Tax		2,038	2,119	1,948
Recreational Vehicle Tax		42	37	40
16/20 M Tax			143	66
Payment In Lieu of Tax		27	55	14
Slider		238		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		23,367	24,063	2,494
RESOURCES AVAILABLE		25,689	24,752	2,494
Expenditures:				
Personal Services				
Contractual Services		25,000	24,752	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		25,000	24,752	20,000
Unreserved Fund Balance, December 31		689	0	XXXXXXXXX
		Non-Ap	propriated Balance	
Total Expenditures and Non-Appropriated Balance				20,000
	17,506			
Delinquency Computation [See Instructions]				729
		Amount of 2010	Tax to be Levied	18,235

Adopted Dudget		Prior Year	Current Year	Dividend
Adopted Budget ELECTION FUND	Carla			Budget
	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		46,728	65,956	24,699
Revenues:				
Ad Valorem Tax		29,864	, , , ,	XXXXXXXXX
Delinquent Tax		1,413	618	157
Motor Vehicle Tax		5,126	3,100	715
Recreational Vehicle Tax		105	54	15
16/20 M Tax			209	24
Payment In Lieu of Tax		37	80	5
Slider		3,538		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		40,083	11,893	916
RESOURCES AVAILABLE		86,811	77,849	25,615
Expenditures:				
Personal Services		10,374	11,000	10,500
Contractual Services		13,014	16,850	10,650
Commodities		991	14,500	2,100
Capital Outlay		2,135	9,000	2,000
Employee Benefits		1,352	1,800	1,836
Reimbursed Expense		(7,011)		
TOTAL EXPENDITURES		20,855	53,150	27,086
Unreserved Fund Balance, December 31		65,956	24,699	XXXXXXXXX
	•	Non-Ap	propriated Balance	
	27,086			
	1,471			
	,			
		nquency Computatior Amount of 2010	Tax to be Levied	
				.,

Adopted Budget		Prior Year	Current Year	Budget
ECONOMIC DEVELOPMENT FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		58,931	68,218	44,000
Revenues:				
Ad Valorem Tax		42,766	0	XXXXXXXXX
Delinquent Tax		645	880	0
Motor Vehicle Tax		261	4,411	
Recreational Vehicle Tax		5	77	
16/20 M Tax			298	
Payment In Lieu of Tax		60	114	
Slider				
Other			2	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		43,737	5,782	0
RESOURCES AVAILABLE		102,668	74,000	44,000
Expenditures:				
Personal Services				
Contractual Services		34,450	30,000	44,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		24.450	20,000	44.000
		34,450	30,000	44,000
Unreserved Fund Balance, December 31		68,218	44,000 propriated Balance	XXXXXXXXX
Total Expenditures and Non-Appropriated Balance TAX REQUIRED				,
Delinquency Computation [See Instructions]				
Amount of 2010 Tax to be Levied				0

Adopted Budget		Prior Year	Current Year	Budget
EXTENSION COUNCIL FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1	Code	9,165	2,899	0
Revenues:		3,103	2,000	0
Ad Valorem Tax		61,912	68,477	XXXXXXXXX
Delinquent Tax		2,137	1,276	1,370
Motor Vehicle Tax		8,163	6,401	6,267
Recreational Vehicle Tax		167	112	128
16/20 M Tax		107	432	212
Payment In Lieu of Tax		79	166	46
Slider		1.276		
Other		.,		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		73,734	76,864	8,023
RESOURCES AVAILABLE		82,899	79,763	8,023
Expenditures:		,	· · · · · · · · · · · · · · · · · · ·	,
Personal Services				
Contractual Services		80,000	79,763	64,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		80,000	79,763	64,000
Unreserved Fund Balance, December 31		2,899	0	XXXXXXXXX
Non-Appropriated Balance				
	64,000			
	55,977			
Delinquency Computation [See Instructions]				2,332
Amount of 2010 Tax to be Levied				58,309

Adopted Budget		Prior Year	Current Year	Budget
HEALTH FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		52,355	42,880	0
Revenues:				
Ad Valorem Tax		187,237	140,168	XXXXXXXXX
Delinquent Tax		4,264	3,873	2,803
Motor Vehicle Tax		12,822	19,433	12,825
Recreational Vehicle Tax		262	339	263
16/20 M Tax			1,313	435
Payment In Lieu of Tax		251	503	94
State and Federal Grants		75,387	87,341	80,000
Service Fees		143,891	140,000	125,000
Slider		1,679		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		425,793	392,970	221,420
RESOURCES AVAILABLE		478,148	435,850	221,420
Expenditures:				
Personal Services		247,092	264,153	254,917
Contractual Services		44,131	35,500	29,100
Commodities		40,976	30,200	29,700
Capital Outlay		3,865	5,000	3,000
Employee Benefits		99,204	106,025	109,929
Reimbursed Expense			(5,028)	
TOTAL EXPENDITURES		435,268	435,850	426,646
Unreserved Fund Balance, December 31		42,880	0	XXXXXXXXX
		Non-Ap nditures and Non-Ap	propriated Balance	
	426,646			
TAX REQUIRED				205,226
Delinquency Computation [See Instructions]				
Amount of 2010 Tax to be Levied) Tax to be Levied	213,777

Adopted Budget		Prior Year	Current Year	Budget
HISTORICAL SOCIETY FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		742	325	54
Revenues:				
Ad Valorem Tax		4,507	4,920	XXXXXXXXX
Delinquent Tax		159	93	98
Motor Vehicle Tax		596	465	448
Recreational Vehicle Tax		12	8	9
16/20 M Tax			31	15
Payment In Lieu of Tax		6	12	3
Slider		103		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,383	5,529	573
RESOURCES AVAILABLE		6,125	5,854	627
Expenditures:				
Personal Services				
Contractual Services		5,800	5,800	4,640
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		5,800	5,800	4,640
Unreserved Fund Balance, December 31		325	54	XXXXXXXXX
		Non-Ap	propriated Balance	
Total Expenditures and Non-Appropriated Balance				4,640
TAX REQUIRED				4,013
Delinquency Computation [See Instructions]				167
		Amount of 2010	Tax to be Levied	4,180

Adopted Budget		Prior Year	Current Year	Dudget
HOME FOR AGED MAINTENANCE FUND	Code	Actual 2009	Estimate 2010	Budget Year 2011
	Code			
Unreserved Fund Balance, January 1		2,340	2,357	2,357
Revenues:				2000000000
Ad Valorem Tax				XXXXXXXXX
Delinquent Tax		17	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		17	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	XXXXXXXXX
Non-Appropriated Balance				
	2,357			
	0			
	0			
		nquency Computation Amount of 2010	Tax to be Levied	

Adopted Budget		Prior Year	Current Year	Budget
HOSPITAL MAINTENANCE FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		15,907	5,618	0
Revenues:				
Ad Valorem Tax		104,616	115,066	XXXXXXXXX
Delinquent Tax		3,639	2,155	2,301
Motor Vehicle Tax		13,731	10,818	10,525
Recreational Vehicle Tax		280	189	215
16/20 M Tax			731	357
Payment In Lieu of Tax		133	280	77
Slider		2,312		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		124,711	129,239	13,475
RESOURCES AVAILABLE		140,618	134,857	13,475
Expenditures:				
Personal Services				
Contractual Services		135,000	134,857	108,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		135,000	134,857	108,000
		 	•	XXXXXXXXXX
Unreserved Fund Balance, December 31		5,618	0 propriated Balance	*****
	400.000			
Total Expenditures and Non-Appropriated Balance				
	D - 1"		TAX REQUIRED	94,525
Delinquency Computation [See Instructions]				•
Amount of 2010 Tax to be Levied				98,464

Adopted Dudget	<u> </u>	Dries Vees	Command Value	Dudmet
Adopted Budget	0 - 4 -	Prior Year	Current Year	Budget
MENTAL HEALTH FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		6,104	2,486	15
Revenues:				
Ad Valorem Tax		38,814	42,271	XXXXXXXXX
Delinquent Tax		1,365	800	845
Motor Vehicle Tax		5,110	4,013	3,866
Recreational Vehicle Tax		104	70	79
16/20 M Tax			271	131
Payment In Lieu of Tax		49	104	28
Slider		940		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		46,382	47,529	4,949
RESOURCES AVAILABLE		52,486	50,015	4,964
Expenditures:				
Personal Services				
Contractual Services		50,000	50,000	40,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		50,000	50,000	40,000
Unreserved Fund Balance, December 31		2,486		XXXXXXXXX
Non-Appropriated Balance				
	40,000			
	TAX REQUIRED	35,036		
Delinquency Computation [See Instructions]				1,460
Amount of 2010 Tax to be Levied				36,496

Adopted Budget		Prior Year	Current Year	Budget
MENTAL RETARDATION FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		2,461	464	0
Revenues:				
Ad Valorem Tax		19,378	21,687	XXXXXXXXX
Delinquent Tax		595	400	434
Motor Vehicle Tax		2,622	2,007	1,983
Recreational Vehicle Tax		54	35	41
16/20 M Tax			136	67
Payment In Lieu of Tax		25	52	14
Slider		329		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		23,003	24,317	2,539
RESOURCES AVAILABLE		25,464	24,781	2,539
Expenditures:				
Personal Services				
Contractual Services		25,000	24,781	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		25,000	24,781	20,000
Unreserved Fund Balance, December 31		464	0	XXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				
	17,461			
Delinquency Computation [See Instructions]				728
		Amount of 2010	Tax to be Levied	18,189

Adopted Budget		Prior Year	Current Year	Budget
NOXIOUS WEED FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		9,993	42,134	38,168
Revenues:		·	·	
Ad Valorem Tax		50,761	13,153	XXXXXXXXX
Delinquent Tax		1,658	1,046	263
Motor Vehicle Tax		6,413	5,252	1,203
Recreational Vehicle Tax		131	92	25
16/20 M Tax			355	41
Payment In Lieu of Tax		65	136	9
Slider		949		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		59,977	20,034	1,541
RESOURCES AVAILABLE		69,970	62,168	39,709
Expenditures:				
Personal Services				
Contractual Services		2,883	3,000	3,000
Commodities		7,880	16,000	16,000
Capital Outlay		4,553	5,000	20,709
Employee Benefits		1,270		
Reimbursed Expense		(750)		
Transfer Out to Nox Weed Cap Outlay		12,000		
TOTAL EXPENDITURES		27,836	24,000	39,709
Unreserved Fund Balance, December 31		42,134	38,168	XXXXXXXXX
	propriated Balance	39,709		
	0			
	0			
		Amount of 2010	Tax to be Levied	0

Adopted Budget		Prior Year	Current Year	Budget
ROAD AND BRIDGE FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1	Code	233,735	548,967	400,223
Revenues:		233,733	340,907	400,223
Ad Valorem Tax		1,819,839	1,878,908	XXXXXXXXX
Delinquent Tax		51,642	37,511	37,578
Motor Vehicle Tax		223,433	188,247	171,892
Recreational Vehicle Tax		4,561	3,284	3,518
16/20 M Tax		4,301	12,717	5,826
Payment In Lieu of Tax		2,336	4,870	1,255
Special City and County Highway		443,254	458,467	466,372
Slider		18,682	+30,+01	400,572
Other		25		
Cancellation of Prior Year Encumbrances		25		
TOTAL RECEIPTS	_	2,563,772	2,584,004	686,441
RESOURCES AVAILABLE	_	2,797,507	3,132,971	1,086,664
Expenditures:		2,707,007	0,102,011	1,000,004
Maintenance				
Personal Services		624,424	579,042	579,042
Contractual Services		52,330	75,120	61,720
Commodities		1,096,808	1,593,685	1,131,500
Capital Outlay		54,418	200,000	200,000
Employee Benefits		249,795	299,901	292,114
Reimbursed Expense		(129,235)	(15,000)	(11,000)
		(2, 22,	(-,)	(,===/
Transfer to Spec Machinery		300,000		
Transfer to Spec Highway		,		
TOTAL EXPENDITURES		2,248,540	2,732,748	2,253,376
Unreserved Fund Balance, December 31		548,967		XXXXXXXXX
·	•	Non-Ap	propriated Balance	
	propriated Balance	2,253,376		
	1,166,712			
Delinquency Computation [See Instructions				48,613
		Amount of 2010	Tax to be Levied	1,215,325

Adopted Budget		Prior Year	Current Year	Proposed Budget
SPECIAL ALCOHOL FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		5	0	15,000
Revenues:				
Local Alcoholic Liquor Tax		11,134	15,000	15,000
Other				
TOTAL RECEIPTS		11,134	15,000	15,000
RESOURCES AVAILABLE		11,139	15,000	30,000
Expenditures:				
Personal Services				
Contractual Services		11,139		30,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		11,139	0	30,000
Unreserved Fund Balance, December 31		0	15,000	0

Adopted Budget		Prior Year	Current Year	Budget
SPECIAL BRIDGE FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		16,233	233,226	231,150
Revenues:				
Ad Valorem Tax		158,150	182,438	XXXXXXXXX
Delinquent Tax		3,474	3,268	3,649
Motor Vehicle Tax		13,360	16,400	16,691
Recreational Vehicle Tax		273	286	342
16/20 M Tax			1,108	566
Payment In Lieu of Tax		209	424	122
Slider		1,080		
Federal Financial Assistance		157,807		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		334,353	203,924	21,370
RESOURCES AVAILABLE		350,586	437,150	252,520
Expenditures:				
Personal Services				
Contractual Services		117,360	206,000	252,520
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		117,360	206,000	252,520
Unreserved Fund Balance, December 31		233,226	231,150	XXXXXXXXX
	propriated Balance			
	propriated Balance	252,520		
	0			
Delinquency Computation [See Instructions]				0
Amount of 2010 Tax to be Levied				0

Adopted Budget		Prior Year	Current Year	Budget
SPECIAL LIABILITY FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		48,723	53,951	54,608
Revenues:				
Ad Valorem Tax		5,200	0	XXXXXXXXX
Delinquent Tax		21	108	66
Motor Vehicle Tax			544	
Recreational Vehicle Tax			9	
16/20 M Tax			37	
Payment In Lieu of Tax		7	14	
Slider				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,228	712	66
RESOURCES AVAILABLE		53,951	54,663	54,674
Expenditures:				
Personal Services				
Contractual Services			55	54,674
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	55	54,674
Unreserved Fund Balance, December 31		53,951	54,608 propriated Balance	XXXXXXXXX
	54,674			
	0			
Delinquency Computation [See Instructions]				
Amount of 2010 Tax to be Levied				0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unreserved Fund Balance, January 1			0	3,000
Revenues:				
Local Alcoholic Liquor Tax		2,300	3,000	3,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,300	3,000	3,000
RESOURCES AVAILABLE		2,300	3,000	6,000
Expenditures:				
Personal Services				
Contractual Services		2,300		6,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,300	0	6,000
Unreserved Fund Balance, December 31		0	3,000	0

Adopted Budget		Prior Year	Current Year	Budget
SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		7,907	924	0
Revenues:				
Ad Valorem Tax		61,200	68,979	XXXXXXXXX
Delinquent Tax		1,936	1,261	1,380
Motor Vehicle Tax		7,849	6,328	6,312
Recreational Vehicle Tax		160	110	129
16/20 M Tax			428	214
Payment In Lieu of Tax		78	164	46
Slider		794		
Other			64	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		72,017	77,334	8,081
RESOURCES AVAILABLE		79,924	78,258	8,081
Expenditures:				
Personal Services				
Contractual Services		79,000	78,258	63,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		79,000	78,258	63,200
Unreserved Fund Balance, December 31		924	0	XXXXXXXXX
	•	Non-An	propriated Balance	

Non-Appropriated Balance
Total Expenditures and Non-Appropriated Balance
TAX REQUIRED
Delinquency Computation [See Instructions]
Amount of 2010 Tax to be Levied

55,416

		Prior Year
SPECIAL HIGHWAY FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		274,082
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		274,082
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		11,224
Reimbursed Expense		
TOTAL EXPENDITURES		11,224
Unreserved Fund Balance, December 31		262,858

		Prior Year
SPECIAL MACHINERY FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		143,267
Revenues:		
Operating Transfer In - Road & Bridge		300,000
Other		35
TOTAL RECEIPTS		300,035
RESOURCES AVAILABLE		443,302
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		135,141
Reimbursed Expense		(3)
_		
TOTAL EXPENDITURES		135,138
Unreserved Fund Balance, December 31		308,164

Adopted Budget		Prior Year	Current Year	Proposed Budget
NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		29,997	41,997	41,997
Revenues:				
Operating Transfer In - Noxious Weed		12,000		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		12,000	0	0
RESOURCES AVAILABLE		41,997	41,997	41,997
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay				41,997
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	41,997
Unreserved Fund Balance, December 31		41,997	41,997	0

		Prior Year
COUNTY EQUIPMENT RESERVE FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		30,400
Revenues:		
Transfer In from General Fund		37,500
Other		
TOTAL RECEIPTS		37,500
RESOURCES AVAILABLE		67,900
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		67,900

Adopted Budget		Prior Year	Current Year	Proposed Budget
EMERGENCY PHONE EQUIPMENT FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		(2,834)	2,000	29,127
Revenues:				
Fees		28,680	35,000	35,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		28,680	35,000	35,000
RESOURCES AVAILABLE		25,846	37,000	64,127
Expenditures:				
Personal Services				
Contractual Services		23,846	7,873	64,127
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		23,846	7,873	64,127
Unreserved Fund Balance, December 31		2,000	29,127	0

Adopted Budget		Prior Year	Current Year	Proposed Budget
EMERGENCY PHONE EQUIP - WIRELESS FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		8,757	9,242	39,500
Revenues:				
Fees		15,140	35,000	35,000
State Grant		46,333		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		61,473	35,000	35,000
RESOURCES AVAILABLE		70,230	44,242	74,500
Expenditures:				
Personal Services				
Contractual Services		60,988		
Commodities				
Capital Outlay			4,742	74,500
Reimbursed Expense				
TOTAL EXPENDITURES		60,988	4,742	74,500
Unreserved Fund Balance, December 31		9,242	39,500	0

Adopted Budget		Prior Year	Current Year	Proposed Budget
TOURISM & CONVENTION PROMOTION FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		2,296	5,497	10,500
Revenues:				
Transient Guest Tax		3,201	11,300	12,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,201	11,300	12,000
RESOURCES AVAILABLE		5,497	16,797	22,500
Expenditures:				
Personal Services				
Contractual Services			6,297	22,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES	1	0	6,297	22,500
Unreserved Fund Balance, December 31		5,497	10,500	0

Adopted Budget		Prior Year	Current Year	Proposed Budget
JAIL BOND AND INTEREST FUND	Code	Actual 2009	Estimate 2010	Year 2011
Unreserved Fund Balance, January 1		4,296,390	812,118	812,118
Revenues:				
Sales Tax		663,674		
Interest on Investments		41,173		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		704,847	0	0
RESOURCES AVAILABLE		5,001,237	812,118	812,118
Expenditures:				
Principal		4,022,417		
Interest		85,334		
Commission and Postage				
Bonds Defeased in Essence				
Jail Maintenance - Capital Outlay		81,368		
TOTAL EXPENDITURES		4,189,119	0	0
Unreserved Fund Balance, December 31		812,118	812,118	812,118

		Prior Year
PROSECUTING ATTORNEY TRAINING FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		3,127
Revenues:		
Officer Fees		3,451
Other		
TOTAL RECEIPTS		3,451
RESOURCES AVAILABLE		6,578
Expenditures:		
Personal Services		
Contractual Services		1,910
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,910
Unreserved Fund Balance, December 31		4,668

		Prior Year
SPECIAL AUTO FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		22,201
Revenues:		
Officer Fees		89,422
Other		
TOTAL RECEIPTS		89,422
RESOURCES AVAILABLE		111,623
Expenditures:		
Personal Services		45,105
Contractual Services		15,328
Commodities		4,254
Capital Outlay		2,521
Employee Benefits		6,713
Operating Transfer Out - General Fund		34,701
TOTAL EXPENDITURES		108,622
Unreserved Fund Balance, December 31		3,001

		Prior Year
REGISTER OF DEEDS TECHNOLOGY FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		30,173
Revenues:		
Officer Fees		10,068
Interest on Investments		369
Other		
TOTAL RECEIPTS		10,437
RESOURCES AVAILABLE		40,610
Expenditures:		
Personal Services		
Contractual Services		20,884
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		20,884
Unreserved Fund Balance, December 31		19,726

		Prior Year
DIVERSIONS FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		16,058
Revenues:		
Officer Fees		14,200
Other		
TOTAL RECEIPTS		14,200
RESOURCES AVAILABLE		30,258
Expenditures:		
Personal Services		
Contractual Services		5,437
Commodities		781
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		6,218
Unreserved Fund Balance, December 31		24,040

		Prior Year
LAW ENFORCEMENT TRUST FUND	Code	Actual 2009
Unreserved Fund Balance, January 1		12,148
Revenues:		
Sale of Confiscations		14,806
Other		1,000
TOTAL RECEIPTS		15,806
RESOURCES AVAILABLE		27,954
Expenditures:		
Personal Services		
Contractual Services		11,253
Commodities		11,656
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		22,909
Unreserved Fund Balance, December 31		5,045

COMPUTATION TO DETERMINE LIMIT FOR 2011 BUDGET

Rural Fire District No. 1

			Amount of Levy
1.	Total tax levy amount in 2010 budget	+ :	\$ 66,654
	Debt service levy in 2010 budget	-	0
	Tax levy excluding debt service		66,654
2	2010 Valuation Information for Valuation Adjustments:		
4.	New improvements for 2010 +_	273,232	
5.	Increase in personal property for 2010		
	5a. Personal Property 2010 + 2,828,890		
	5b. Personal Property 2009 - <u>3,414,554</u>		
	5c. Increase in personal property (5a minus 5b) +_	0	
ô.	Valuation of annexed territory for 2010:		
	6a. Real estate +		
	6b. State assessed +		
	6c. New improvements		
	6d. Total adjustment +_	0	
7.	Valuation of property that has changed in use during 2010:		
3.	Total valuation adjustment (Sum of 4, 5c, 6d & 7)	273,232	
9.	Total estimated July 1, 2010 valuation 59,952,198		
10.	Total valuation less valuation adjustment (9 minus 8)	59,678,966	
11.	Factor for increase (8 divided by 10)	0.004578	
12.	Amount of increase (11 times 3)	+ 5	\$305_
13.	Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	:	\$ 66,959
14.	Debt Service Levy in this 2011 budget		0
15.	Maximum levy, including debt service, without a Resolution(13 plus 14)		66,959

If the 2011 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

	Actual Amount of	County Treasurer's Estimate for Year 2011			
2010 Budgeted Funds	,		16/20M Veh Tax		
General	66,726	4,450	96	553	
		0	0	0	
		0	0	0	
Totals	66,726	4,450	96	553	

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2010.

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STATEMENT OF INDEBTEDNESS

	Issue	Int Rate	Amount	Amount Outstand	Date	e Due		nt Due 010		nt Due)11
Type of Debt	Date	%	Issued		Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE						·		·		·
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS: NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES: NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS: NONE										
Total No Fund Warrants			0	0			0	0	0	0

Adopted Budget

		Prior Year	Current Year	Proposed Budget	
RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Actual 2009	Estimate 2010	Year 2011	
Unreserved Fund Balance, January 1		3,603	3,085	0	
Revenues:					
Ad Valorem Tax		69,013	65,288	XXXXXXXX	
Delinquent Tax		886	705	1,001	
Motor Vehicle Tax		3,752	5,377	4,450	
Recreational Vehicle Tax		81	100	96	
16/20 M Vehicle Tax			385	553	
Payment In Lieu of Tax		86	55	0	
Local Ad Valorem Tax Reduction				0	
Slider		664		0	
Other			5		
Cancellation of Prior Year Encumbrances					
Unreserved Fund Balance, January 1 Revenues: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Payment In Lieu of Tax Local Ad Valorem Tax Reduction Slider Other		74,482	71,915	6,100	
RESOURCES AVAILABLE		78,085	75,000	6,100	
Expenditures:					
Personal Services					
Contractual Services		75,000	75,000	60,000	
Commodities					
Capital Outlay					
Reimbursed Expense					
RURAL FIRE DISTRICT NO. 1 GENERAL FUND Unreserved Fund Balance, January 1 Revenues: Ad Valorem Tax Delinquent Tax Base Motor Vehicle Tax Recreational Vehicle Tax Payment In Lieu of Tax Local Ad Valorem Tax Reduction Slider Cancellation of Prior Year Encumbrances TOTAL RECEIPTS Commodities Commodities Capital Outlay Reimbursed Expense TOTAL EXPENDITURES Unreserved Fund Balance, December 31 Cega Ad Valorem Tax and Computation Settings and Non-Appropriated Expenditures and Non-Appropriated Expen	75,000	60,000			
Unreserved Fund Balance, December 31		3,085	0	XXXXXXXX	
			ppropriated Balance		
	Total Ex	penditures and Non-A	appropriated Balance	60,000	
			TAX REQUIRED	53,900	
	Delinquency Computation [See Instructions]				
			10 Tax to be Levied	55,567	

NOTICE OF HEARING BUDGET

The governing body of Wilson County, Kansas will meet on the 30th day of August, 2010 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 2010 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 2011 Expenditures' and the 'Amount of 2010 Ad Valorem Tax' establish the maximum limits of the 2011 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

The Est Tax Rate is subject to slight chan	2009	1141 45565	2010		DBUDU6	ED BUDGET 20)11
	2009	Actual	Budget or	Actual	FROFOS	Amount of	Est
	Actual	Tax	Estimate of	Tax		2010 Ad	Tax
	Expenditures	Rate*	Expenditures	Rate*	Expenditures	Valorem Tax	Rate*
Seneral	3,165,453	26.195	3,585,978	24.476	3,493,723	2,517,546	30.650
SPECIAL REVENUE:	3,103,433	20.133	3,303,370	24.470	0,400,720	2,517,540	30.03
Ambulance	277,000	2.334	280,815	2.407	225,600	205.511	2.50
Appraisers Cost	297,366	2.058	274,945	2.365	274,062	256,509	3.12
Conservation District	25,000	0.223	24,752	0.212	20,000	· ·	0.22
Election	20,855	0.223	53,150	0.212	27,086	18,235 1,532	0.22
Economic Development		0.326	30,000	0.076	44,000	1,532	0.00
Extension Council	34,450 80,000	0.464	79,763	0.682	64,000	58,309	0.000
Health Historical Society	435,268	2.043 0.049	435,850	1.396	426,646	213,777	2.603
<u> </u>	5,800	0.049	5,800	0.049	4,640	4,180	0.05
Home For Aged Maintenance	0	4 407	0	4 4 4 0	2,357	0	0.000
Hospital Maintenance	135,000	1.137	134,857	1.146	108,000	98,464	1.199
Mental Health	50,000	0.422	50,000	0.421	40,000	36,496	0.44
Mental Retardation	25,000	0.211	24,781	0.216	20,000	18,189	0.22
Noxious Weed	27,836	0.552	24,000	0.131	39,709	0	0.000
Road and Bridge	2,248,540	19.789	2,732,748	18.713	2,253,376	1,215,325	14.79
Special Alcohol	11,139		0	,	30,000	_	
Special Bridge	117,360	1.724	206,000	1.817	252,520	0	0.000
Special Liability	0	0.057	55		54,674	0	0.000
Special Parks and Recreation	2,300		0		6,000		
Service Program for the Elderly	79,000	0.665	78,258	0.687	63,200	57,416	0.699
Special Highway	11,224						
Special Machinery	135,138						
Noxious Weed Capital Outlay	0		0		41,997		
County Equipment Reserve	0						
Emergency Phone Equipment	23,846		7,873		64,127		
Emergency Phone Equip - Wireless	60,988		4,742		74,500		
Tourism & Convention Promotion	0		6,297		22,500		
DEBT SERVICE:							
Jail Bond and Interest	4,189,119		0		0		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	1,910						
Special Auto	108,622						
Register of Deeds Technology	20,884						
Diversions	6,218						
Law Enforcement Trust	22,909						
Totals	11,618,225	58.922	8,040,664	54.796	7,652,717	4,701,489	57.239
Less: Transfers	384,201		16,000		0		
Net Expenditures	11,234,024	1	8,024,664		7,652,717		
Total Tax Levied	5,584,461	1	5,731,122		XXXXXXXXXX		
Assessed Valuation	94,777,177	1	104,590,154		82,137,959		
	<u> </u>	1 	ng Indebtedness	lanuan.			
		Juisiandii	•	, January			
0.00	2008	r	2009		2010		
G O Bonds			-		-		
No-Fund Warrants					-		
Revenue Bonds	3,920,000		3,715,000		-		
Lease Purchase Principal	1,103,307		1,567,071		1,007,927		
Totals	5,023,307		5,282,071		1,007,927		
Tax Rates are expressed in mills.							
		_					
Clerk						Governing Body	,
Rural Fire District No. 1	75,000	0.954	75,000	0.807	60,000	Governing Body	
Clerk Rural Fire District No. 1 Total Tax Levied Assessed Valuation	75,000 70,533 73,934,293	0.954	75,000 66,726 82,683,486	0.807		,	0.92