

CERTIFICATE

2010

To the Clerk of Geary County, State of Kansas
We, the undersigned, officers of
Geary County

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 for the various funds for the year 2010; and
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2010 Adopted Budget		County Clerk's Use Only
			Expenditures	Amount of 2009 Ad Valorem Tax	
Computation to Determine Limit for 2010		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	10,052,705	4,433,130	
Debt Service	10-113	8	104,636		
Road & Bridge	79-1946	9	3,006,078	1,158,116	
Noxious Weed (5)		10	220,885	156,871	
Health Fund (6)		10	329,218	303,897	
Special Bridge (4)		11	398,821	105,754	
Extension Council (7)		11	284,086	261,836	
Free Fair (60)		12	16,200	14,964	
Animal Shelter (29)		12	179,058		
Mental Health (10)		13	126,737	117,421	
Election (11)		13	222,918	150,501	
Special Assessments (20)		14	2		
Senior Citizens (22)		14	103,000	95,247	
Community College (15)		15	23,038		
Mental Retardation (19)		15	81,907	75,773	
Economic Development (18)		16	253,900	236,429	
Law Enforcement (17)		16	441,375		
Appraisers Cost (2)		17	359,201	303,273	
Employee Benefits (12)		17	2,938,000	1,166,529	
Historical (65)		18	82,155	76,817	
Hospital (33)		18	200,000	193,389	
Juvenile Detention (68)		19	150,000	69,909	
PBC - Cloud Co CC (25)		19	212,979		
Capital Improvements (44)		20	331,623		
Geary Com Hosp B&I (27)		20	2,348,750	845,615	
Co. Neighborhood Revit (35)		21	675,000	615,571	
Co. The Bluffs TIF Distr (36)		21	135,000	130,315	
Waste Disposal (21)		22	1,665,625		
Alcohol Program (16)		22	110,574		
Convention & Tourism (32)		23	607,353		
Parks & Recreation (24)		23	2,787		
911 System (56)		24	185,562		
Court Trustee (57)		24	1,189,923		
Hospital Improv-Old (13)		25	10,000		
PBC - Pennell/Court (485)		25	438,400		
Riley/Geary Mtg Bds (493)		26	17,000		
E911 Cell Phone (49)		26	281,753		
Sol Waste Environ Haz (30)		27	194,721		
Concealed Weapon & KORA		27	29,910		
Non-Budgeted Funds-A		28			
Totals		xxxxx	28,010,880	10,511,357	
Budget Summary		29			
Budget Summary2		30			
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	No	County Clerk's Use Only November 1st Valuation

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

Assisted by: Pottberg, Gassman & Hoffman,
Chartered
Address: 816 N. Washington St.
Junction City, KS 66441

Attest: _____ 2009

County Clerk

Governing Body

Computation to Determine Limit for 2010

	Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$ 9,816,780
2. Debt Service Levy in 2009 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	<u>\$ 9,816,780</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ <u>4,451,796</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>7,489,479</u>
5b. Personal Property 2008	- <u>9,643,498</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>14,516,431</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>18,968,227</u>
8. Total Estimated Valuation July 1,2009	<u>211,415,443</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>192,447,216</u>
10. Factor for Increase (7 divided by 9)	<u>0.09856</u>
11. Amount of Increase (10 times 3)	+ \$ <u>967,574</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>10,784,354</u></u>
13. Debt Service Levy in this 2010 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>10,784,354</u></u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2009 Budgeted Funds	Budget Tax Levy Amount for 2009	Allocation for Year 2010			Slider
		MVT	RVT	16/20M Veh	
General	3,535,130	384,050	4,180	5,638	0
Debt Service					
Road & Bridge	1,517,613	164,871	1,795	2,420	0
Noxious Weed (5)	142,118	15,439	168	227	0
Health Fund (6)	265,650	28,860	314	424	0
Special Bridge (4)	104,667	11,371	124	167	0
Extension Council (7)	225,316	24,478	267	359	0
Free Fair (60)	12,944	1,406	15	21	0
Animal Shelter (29)	9,062	984	11	14	0
Mental Health (10)	101,296	11,005	120	162	0
Election (11)	53,905	5,856	64	86	0
Special Assessments (20)					
Senior Citizens (22)	80,552	8,751	95	128	0
Community College (15)					
Mental Retardation (19)	67,281	7,309	80	107	0
Economic Development (18)	192,664	20,931	228	307	0
Law Enforcement (17)					
Appraisers Cost (2)	265,544	28,848	314	423	0
Employee Benefits (12)	1,290,897	140,241	1,527	2,058	0
Historical (65)	62,257	6,763	74	99	0
Hospital (33)	100,088	10,873	118	160	0
Juvenile Detention (68)	100,265	10,893	119	160	0
PBC - Cloud Co CC (25)					
Capital Improvements (44)	209,469	22,756	248	334	0
Geary Com Hosp B&I (27)	838,606	91,105	992	1,337	0
Co. Neighborhood Revit (35)	559,856	60,822	662	893	0
Co. The Bluffs TIF Distr (36)	81,600	8,865	97	130	0
TOTAL	9,816,780	1,066,477	11,612	15,654	0

County Treas Motor Vehicle Estimate 1,066,477

County Treasurers Recreational Vehicle Estimate 11,612

County Treasurers 16/20M Vehicle Estimate 15,654

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.10864

Recreational Vehicle Factor 0.00118

16/20M Vehicle Factor 0.00159

Slider Factor 0.00000

Geary County

2010

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	4,704,864	4,507,986	1,841,946
Receipts:			
Ad Valorem Tax	2,995,555	3,465,814	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	82,535	100,000	80,000
Motor Vehicle Tax	410,287	362,037	384,050
Recreational Vehicle Tax	4,595	4,131	4,180
16/20M Vehicle Tax	7,072	5,993	5,638
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
Slider	47,557	32,242	0
Mineral Production Tax	0	500	
Local Alcoholic Liquor	459	358	498
In Lieu of Taxes (IRB)	2,067	8,000	2,000
County Wide Sales Tax	1,964,784	1,700,000	1,700,000
Interest & Fees on Delinquent Tax	109,574	80,000	80,000
Mortgage Registration Fees	409,818	500,000	375,000
Officers' Fees	66,790	80,000	60,000
Law Enforcement Fees	110,599	180,000	192,000
Civil Process Fees	18,345	20,000	20,000
Diversion & Attorney Fees	0	24,000	20,000
Rental Vehicle Excise Tax	17,253	10,000	10,000
Prisoner Board	629,149	520,000	460,000
Flood Control Rentals	23,325	15,000	15,000
District Court Income	124,885	57,000	70,000
District Court Record Searches		500	500
Juvenile Detention	46,839	37,000	34,000
Federal Grants	30,754		
Antique Tags	2,482	1,500	2,000
Insurance Reimbursements	13,332		
Reimbursement from Capital Improvements (Emer Mgt)	32,000		
State of Kansas - Coroner	1,530		
Website Access	7,495		
Convention & Tourism Bldg Rent	18,000	18,000	18,000
Sale of Assets			
Transfer from Debt Service	107,153	101,421	104,636
Special Fish & Game Fees	1,043		
Transfer from Auto Special	70,996	10,000	25,000
Transfer from Riley/Geary Mtg Bonds	30,515	0	17,000
Transfer from Special Assessments	4	0	2
Transfer from Community College	31,231	8,874	23,038
Reimbursement from Register of Deeds Technology		20,000	
Transfers - Close Laurel Canyon, Victim Assistance, Juv. Monitoring Gr, Sheriff LL BI Gr, Emer Mgt Gr & Domestic Violence Funds	36,490		
Interest on Idle Funds	312,008	400,000	225,000
Miscellaneous	91,085		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,857,606	7,762,370	3,927,542
Resources Available:	12,562,470	12,270,356	5,769,488

Geary County

2010

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Resources Available:	12,562,470	12,270,356	5,769,488
Expenditures:			
County Commission	99,529	120,456	112,312
County Clerk	191,388	195,805	218,528
County Treasurer	172,316	193,031	197,889
County Attorney	701,147	713,980	770,330
Register of Deeds	159,631	181,150	179,666
Sheriff	3,710,293	5,411,406	5,073,750
District Court	847,982	897,538	891,491
Personnel	107,605	114,220	123,525
Courthouse General	562,194	711,130	789,100
Emergency Preparedness	164,150	132,794	99,192
GIS Committee	5,900	105,400	107,000
Appropriations/Other:			
Inspections, Zoning & Planning	75,753	78,851	93,000
Soil Conservation	25,000	25,000	25,000
Ambulance	384,915	561,968	459,217
Coroner & Autopsies	48,912	50,000	55,000
Area Agency on Aging	6,305	9,827	8,255
County Counselor	0	0	12,000
New Office Building Rent	109,000	112,000	108,000
Hwy 77 Corridor Study	50,768	0	0
0	0	0	0
Jail Addition Rent to PBC	385,000	385,000	380,000
Community Corrections Insurance	24,843	26,450	24,120
Manatron	0	0	20,627
Silver Haired Legislature	300	300	300
Willhoite Bldg Lease Purchase	152,436	138,854	133,403
0	0	0	0
Flint Hills Regional Leadership Program	500	500	500
Flint Hills Resource Conserv. & Devel.	500	500	500
Open Door Community House	5,000	10,000	15,000
Drug Testing/Background Checks	0	4,000	3,000
Salary Reclassifications	0	100,000	0
Longevity Payroll	45,321	48,250	50,000
Rural Lakes Region - LEPP	0	0	2,000
Subtotal	8,036,688	10,328,410	9,952,705
Neighborhood Revitalization Rebate			
Miscellaneous	17,796	100,000	100,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	8,054,484	10,428,410	10,052,705
Unencumbered Cash Balance Dec 31	4,507,986	1,841,946	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	9,470,289	10,428,410	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

Geary County

2010

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
County Commission			
Salaries	83,033	98,456	83,812
Contractual	15,549	20,000	25,000
Commodities	947	1,500	2,000
Capital Outlay	0	500	1,500
Total	99,529	120,456	112,312
County Clerk			
Salaries	182,347	184,155	203,728
Contractual	4,492	6,000	6,500
Commodities	1,959	2,000	2,500
Capital Outlay	2,590	3,650	5,800
Total	191,388	195,805	218,528
County Treasurer			
Salaries	159,708	174,331	178,689
Contractual	7,170	6,700	9,200
Commodities	3,735	7,000	5,000
Capital Outlay	1,703	5,000	5,000
Total	172,316	193,031	197,889
County Attorney			
Salaries	546,345	573,980	588,330
Contractual	119,959	100,000	142,000
Commodities	16,134	20,000	20,000
Capital Outlay	8,709	10,000	10,000
Diversion Funds Expenditures	10,000	10,000	10,000
Total	701,147	713,980	770,330
Register of Deeds			
Salaries	150,417	160,650	164,666
Contractual	6,126	12,000	9,000
Commodities	2,539	7,000	5,000
Capital Outlay	549	1,500	1,000
Total	159,631	181,150	179,666
Sheriff			
Salaries	2,259,524	3,171,000	3,167,250
Contractual	1,116,776	1,546,406	1,562,500
Commodities	206,111	235,000	235,000
Capital Outlay	127,882	459,000	109,000
Total	3,710,293	5,411,406	5,073,750
District Court			
Salaries	0	0	
Contractual	772,710	863,863	860,141
Commodities	58,793	32,150	31,350
Capital Outlay	16,479	1,525	0
Total	847,982	897,538	891,491
Personnel			
Salaries	79,413	86,100	93,275
Contractual	7,419	17,620	20,550
Commodities	3,286	4,500	4,700
Capital Outlay	17,487	6,000	5,000
Total	107,605	114,220	123,525
Total - Page 7b	5,989,891	7,827,586	7,567,491

Geary County

2010

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Courthouse General			
Salaries	13,130	630	600
Contractual	508,034	640,000	710,000
Commodities	21,596	32,500	38,500
Capital Outlay	2,000	10,000	10,000
Building Maintenance & Repairs	7,434	18,000	20,000
Sundown Salute	10,000	10,000	10,000
Total	562,194	711,130	789,100
Emergency Preparedness			
Salaries	56,327	64,050	62,822
Contractual	55,476	20,494	20,670
Commodities	21,291	15,750	15,700
Capital Outlay	31,056	32,500	0
Total	164,150	132,794	99,192
GIS Committee			
Salaries		0	10,000
Contractual (Infinitec Contract Renewal)	5,900	89,400	81,000
Commodities		13,000	13,000
Capital Outlay		3,000	3,000
Total	5,900	105,400	107,000
Appropriations/Other:			
Inspections, Zoning & Planning	75,753	78,851	93,000
Soil Conservation	25,000	25,000	25,000
Ambulance	384,915	561,968	459,217
Coroner & Autopsies	48,912	50,000	55,000
Area Agency on Aging	6,305	9,827	8,255
County Counselor			12,000
New Office Building Rent	109,000	112,000	108,000
Hwy 77 Corridor Study	50,768		0
Jail Addition Rent to PBC	385,000	385,000	380,000
Community Corrections Insurance	24,843	26,450	24,120
Manatron			20,627
Silver Haired Legislature	300	300	300
Willhoite Bldg Lease Purchase	152,436	138,854	133,403
Flint Hills Regional Leadership Program	500	500	500
Flint Hills Resource Conserv. & Devel.	500	500	500
Open Door Community House	5,000	10,000	15,000
Drug Testing/Background Checks		4,000	3,000
Salary Reclassifications		100,000	0
Longevity Payroll	45,321	48,250	50,000
Rural Lakes Region - LEPP			2,000
Total - Page7c	2,046,797	2,500,824	2,385,214

Geary County

2010

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

Expenditures:

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Total - Page 7b	5,989,891	7,827,586	7,567,491
Total - Page7c	2,046,797	2,500,824	2,385,214
Total Detail Expenditures**	8,036,688	10,328,410	9,952,705

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

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Geary County

FUND PAGE - Road

Adopted Budget Road & Bridge	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	270,047	627,671	483,039
Receipts:			
Ad Valorem Tax	1,364,135	1,487,856	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	23,783	20,000	20,000
Motor Vehicle Tax	142,718	164,853	164,871
Recreational Vehicle Tax	1,588	1,881	1,795
16/20M Vehicle Tax	1,716	2,728	2,420
Slider	54	126	0
Special City & County Highway	704,759	685,000	700,000
County Equalization	21,583		
Flood Control Rentals	7,775	5,000	5,000
Solid Waste Fund Reimbursement	17,124		
Fuel Reimbursement	563,184	500,000	500,000
State of Kansas	175		
Federal Grants	151,327		
Surcharge			
In Lieu of Tax	941		
Interest on Idle Funds			
Miscellaneous	1,886	10,000	10,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,002,748	2,877,444	1,404,086
Resources Available:	3,272,795	3,505,115	1,887,125
Expenditures:			
Salaries	869,627	1,054,076	1,148,078
Office Supplies	422	3,000	3,000
Asphalt - Sealing			
Asphalt - Overlay		480,000	480,000
Asphalt - Patching	267,198		
Rock - Sealing			
Rock - Patching			
Rock - Surfacing	177,926	150,000	150,000
Signs/Traffic Control Devices	3,043	10,000	10,000
General Commodities	102,499	90,000	90,000
Parts & Repairs	134,325	180,000	180,000
Fuels, Lubricants, Etc.	741,552	775,000	775,000
Utilities, Insurance, Etc.	43,972	60,000	60,000
Capital Outlay	292,764	220,000	110,000
Surcharge Expenditures	11,796		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,645,124	3,022,076	3,006,078
Unencumbered Cash Balance Dec 31	627,671	483,039	xxxxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	2,671,882	3,022,076	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

Geary County

2010

FUND PAGE - ROAD

Adopted Budget Noxious Weed (5)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	33,812	28,911	10,985
Receipts:			
Ad Valorem Tax	94,508	139,331	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,977	3,000	2,500
Motor Vehicle Tax	15,076	11,426	15,439
Recreational Vehicle Tax	169	130	168
16/20 M Vehicle Tax	281	189	227
Slider	2,530	1,257	0
Solid Waste Reimbursement	32,197	0	0
Sales of Chemicals & Labor	43,879	40,000	40,000
In Lieu of Taxes	65		
State of Kansas			
Interest on Idle Funds			
Miscellaneous	35		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	191,717	195,333	58,334
Resources Available:	225,529	224,244	69,319
Expenditures:			
Salaries	98,421	102,704	120,330
Contractual	4,843	7,000	7,000
Commodities	64,358	93,555	93,555
Capital Outlay	3,996	10,000	0
Transfer to Capital Outlay	25,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	196,618	213,259	220,885
Unencumbered Cash Balance Dec 31	28,911	10,985	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	203,913	213,259	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			220,885
			151,566
			5,305
			156,871

Adopted Budget Health Fund (6)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	14,635	16,395	0
Receipts:			
Ad Valorem Tax	279,906	260,441	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	6,867	6,500	6,000
Motor Vehicle Tax	41,146	33,822	28,860
Recreational Vehicle Tax	458	386	314
16/20 M Vehicle Tax	518	560	424
Slider	1,890	2,277	0
In Lieu of Tax	193		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	330,978	303,986	35,598
Resources Available:	345,613	320,381	35,598
Expenditures:			
Appropriation	329,218	320,381	329,218
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	329,218	320,381	329,218
Unencumbered Cash Balance Dec 31	16,395	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	329,218	329,218	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			329,218
			293,620
			10,277
			303,897

Geary County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge (4)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	195,409	354,227	282,981
Receipts:			
Ad Valorem Tax	180,335	102,615	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,424	1,500	2,000
Motor Vehicle Tax	21,906	21,798	11,371
Recreational Vehicle Tax	244	249	124
16/20 M Vehicle Tax	328	361	167
Slider	1,108	2,231	0
In Lieu of Tax	124		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	207,469	128,754	13,662
Resources Available:	402,878	482,981	296,643
Expenditures:			
Construction/Maintenance	48,651	200,000	398,821
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	48,651	200,000	398,821
Unencumbered Cash Balance Dec 31	354,227	282,981	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	338,634	479,905	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			398,821
			102,178
			3,576
			105,754

Adopted Budget

Extension Council (7)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	9,695	14,995	0
Receipts:			
Ad Valorem Tax	233,742	220,898	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,257	6,500	6,000
Motor Vehicle Tax	32,208	28,248	24,478
Recreational Vehicle Tax	360	322	267
16/20 M Vehicle Tax	534	467	359
Slider	3,384	2,949	0
In Lieu of Tax	161		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	276,646	259,384	31,104
Resources Available:	286,341	274,379	31,104
Expenditures:			
Appropriation	271,346	274,379	284,086
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	271,346	274,379	284,086
Unencumbered Cash Balance Dec 31	14,995	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	271,346	281,007	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			284,086
			252,982
			8,854
			261,836

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Adopted Budget Free Fair (60)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	589	963	0
Receipts:			
Ad Valorem Tax	13,399	12,690	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	370	400	300
Motor Vehicle Tax	1,850	1,610	1,406
Recreational Vehicle Tax	21	18	15
16/20 M Vehicle Tax	31	27	21
Slider	194	168	0
In Lieu of Tax	9		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	15,874	14,913	1,742
Resources Available:	16,463	15,876	1,742
Expenditures:			
Appropriation	15,500	15,876	16,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	15,500	15,876	16,200
Unencumbered Cash Balance Dec 31	963	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	15,500	16,200	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			16,200
			14,458
			506
			14,964

Adopted Budget Animal Shelter (29)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	50,367	58,191	51,736
Receipts:			
Ad Valorem Tax	58,674	8,884	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	142	100	100
Motor Vehicle Tax		7,099	984
Recreational Vehicle Tax		81	11
16/20 M Vehicle Tax		117	14
Slider		0	0
In Lieu of Tax	40		
Fees, Boarding, Donations, etc.	27,375	32,082	34,953
Surgery Deposits	18,507	18,795	22,266
City of Junction City Reimbursements	36,170	91,429	74,394
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	140,908	158,587	132,722
Resources Available:	191,275	216,778	184,458
Expenditures:			
Salaries	96,254	119,700	123,000
Contractual Services	7,111	14,230	18,758
Commodities	11,842	14,112	17,000
Surgery Deposit Refunds	8,600	12,000	15,300
Reimburse Employee Benefits	0	0	0
Reimburse General Fund	8,379		
Capital Outlay	898	5,000	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	133,084	165,042	179,058
Unencumbered Cash Balance Dec 31	58,191	51,736	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	206,383	202,957	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			5,400
			184,458
			0
			0
			0

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Adopted Budget Mental Health (10)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	4,626	7,804	0
Receipts:			
Ad Valorem Tax	104,651	99,310	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,807	3,000	2,000
Motor Vehicle Tax	13,624	12,647	11,005
Recreational Vehicle Tax	152	144	120
16/20 M Vehicle Tax	245	209	162
Slider	1,617	1,377	0
In Lieu of Tax	72		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	123,168	116,687	13,287
Resources Available:	127,794	124,491	13,287
Expenditures:			
Appropriations	119,990	124,491	126,737
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	119,990	124,491	126,737
Unencumbered Cash Balance Dec 31	7,804	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	120,702	126,737	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			117,421

Adopted Budget Election (11)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	110,607	165,407	70,000
Receipts:			
Ad Valorem Tax	180,353	52,848	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,810	1,200	1,500
Motor Vehicle Tax	10,082	21,788	5,856
Recreational Vehicle Tax	112	249	64
16/20 M Vehicle Tax	69	361	86
Slider		79	0
In Lieu of Tax	124		
Interest on Idle Funds			
Miscellaneous	3,029		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	195,579	76,525	7,506
Resources Available:	306,186	241,932	77,506
Expenditures:			
Salaries	29,036	58,209	50,732
Contractual	65,425	44,544	98,438
Commodities	20,501	66,179	23,748
Capital Outlay	25,817	3,000	50,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	140,779	171,932	222,918
Unencumbered Cash Balance Dec 31	165,407	70,000	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	199,494	187,412	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			150,501

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Adopted Budget Special Assessments (20)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	5	2	2
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1	0	0
Resources Available:	6	2	2
Expenditures:			
Transfer to General Fund	4	0	2
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4	0	2
Unencumbered Cash Balance Dec 31	2	2	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	4	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Senior Citizens (22)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,865	5,937	0
Receipts:			
Ad Valorem Tax	88,718	78,973	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,385	2,500	2,000
Motor Vehicle Tax	11,304	10,713	8,751
Recreational Vehicle Tax	126	122	95
16/20 M Vehicle Tax	202	177	128
Slider	1,276	1,175	0
In Lieu of Tax	61		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	104,072	93,660	10,974
Resources Available:	107,937	99,597	10,974
Expenditures:			
Appropriation	102,000	99,597	103,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	102,000	99,597	103,000
Unencumbered Cash Balance Dec 31	5,937	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	102,000	102,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

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Adopted Budget Community College (15)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	59,922	30,412	22,538
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,382	1,000	500
Motor Vehicle Tax	207		
Recreational Vehicle Tax	4		
16/20 M Vehicle Tax	128		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,721	1,000	500
Resources Available:	61,643	31,412	23,038
Expenditures:			
Transfer to General Fund	31,231	8,874	23,038
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	31,231	8,874	23,038
Unencumbered Cash Balance Dec 31	30,412	22,538	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	52,548	8,874	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Mental Retardation (19)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,801	5,057	0
Receipts:			
Ad Valorem Tax	67,534	65,962	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,774	1,200	1,200
Motor Vehicle Tax	8,884	8,165	7,309
Recreational Vehicle Tax	99	93	80
16/20 M Vehicle Tax	151	135	107
Slider	918	789	0
In Lieu of Tax	47		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	79,407	76,344	8,696
Resources Available:	82,208	81,401	8,696
Expenditures:			
Appropriation to Big Lakes Dev. Center	77,151	81,401	81,907
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	77,151	81,401	81,907
Unencumbered Cash Balance Dec 31	5,057	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	78,007	81,907	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

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Adopted Budget Economic Development (18)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	10,431	14,019	0
Receipts:			
Ad Valorem Tax	216,002	188,886	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,996	4,000	4,000
Motor Vehicle Tax	27,575	26,109	20,931
Recreational Vehicle Tax	308	298	228
16/20 M Vehicle Tax	453	432	307
Slider	2,405	2,484	0
In Lieu of Tax	149		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	251,888	222,209	25,466
Resources Available:	262,319	236,228	25,466
Expenditures:			
Appropriation	106,500	101,228	98,900
Convention Center	75,000	75,000	75,000
Military Affairs	66,800	60,000	80,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	248,300	236,228	253,900
Unencumbered Cash Balance Dec 31	14,019	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	248,300	241,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			253,900
			228,434
			7,995
			236,429

Adopted Budget Law Enforcement (17)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	435,687	528,171	440,375
Receipts:			
Ad Valorem Tax	90,184	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,707	1,000	1,000
Motor Vehicle Tax	535	10,900	
Recreational Vehicle Tax	9	124	
16/20 M Vehicle Tax	332	180	
Slider	3,568	0	
In Lieu of Tax	62		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	96,397	12,204	1,000
Resources Available:	532,084	540,375	441,375
Expenditures:			
Commodities	3,913		
Capital Outlay	0	100,000	441,375
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,913	100,000	441,375
Unencumbered Cash Balance Dec 31	528,171	440,375	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	524,900	446,649	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			441,375
			0
			0
			0

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Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Appraisers Cost (2)	2008	2009	2010
Unencumbered Cash Balance Jan 1	64,781	87,578	30,599
Receipts:			
Ad Valorem Tax	281,180	260,337	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	6,964	6,500	6,000
Motor Vehicle Tax	37,208	33,974	28,848
Recreational Vehicle Tax	415	388	314
16/20 M Vehicle Tax	589	562	423
Slider	3,131	3,049	0
In Lieu of Taxes	194		
State of Kansas	2,921		
Interest on Idle Funds			
Miscellaneous	5,323		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	337,925	304,810	35,585
Resources Available:	402,706	392,388	66,184
Expenditures:			
Salaries	290,895	329,314	301,701
Contractual	10,693	11,500	13,500
Commodities	12,955	9,975	13,000
Capital Outlay	585	11,000	31,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	315,128	361,789	359,201
Unencumbered Cash Balance Dec 31	87,578	30,599	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	345,261	361,789	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			359,201
			293,017
			10,256
			303,273

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits (12)	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,114,807	1,958,605	1,035,390
Receipts:			
Ad Valorem Tax	1,066,366	1,265,585	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	44,594	40,000	40,000
Motor Vehicle Tax	292,680	128,900	140,241
Recreational Vehicle Tax	3,257	1,470	1,527
16/20 M Vehicle Tax	3,537	2,133	2,058
Slider	35,172	22,098	0
In Lieu of Tax	736	0	
Community Corrections Reimbursement	316,981	149,141	279,881
Court Trustee Reimbursement	177,585	243,112	205,902
Convention & Tourism Reimbursement	35,323	57,520	54,181
Solid Waste Fund Reimbursement	5,263	6,000	7,000
Fire District Reimbursement	0	29,326	29,739
Training Reimbursement	0	0	3,000
Health Department Reimbursement	12,424		12,000
Interest on Idle Funds			
Miscellaneous	32,670		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,026,588	1,945,285	775,529
Resources Available:	4,141,395	3,903,890	1,810,919
Expenditures:			
FICA & Medicare	512,639	600,000	625,000
Group Insurance	1,177,439	1,588,000	1,600,000
Retirement	356,311	380,000	500,000
Workers' Compensation	115,162	250,000	175,000
Unemployment Tax	13,985	35,000	20,000
Flex Account Fees	1,786	8,500	3,000
YMCA & Pawnee Mental Health	5,468	7,000	7,000
Training			8,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,182,790	2,868,500	2,938,000
Unencumbered Cash Balance Dec 31	1,958,605	1,035,390	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	3,052,500	3,080,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			2,938,000
			1,127,081
			39,448
			1,166,529

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Adopted Budget Historical (65)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,366	4,514	0
Receipts:			
Ad Valorem Tax	60,835	61,036	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,527	1,000	1,000
Motor Vehicle Tax	7,818	7,352	6,763
Recreational Vehicle Tax	87	84	74
16/20 M Vehicle Tax	128	122	99
Slider	679	601	0
In Lieu of Tax	42		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	71,116	70,195	7,936
Resources Available:	73,482	74,709	7,936
Expenditures:			
Appropriation	68,968	74,709	82,155
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	68,968	74,709	82,155
Unencumbered Cash Balance Dec 31	4,514	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	70,000	75,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			82,155
			74,219
			2,598
			76,817

Adopted Budget Hospital (33)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	4,799	9,550	0
Receipts:			
Ad Valorem Tax	107,183	98,125	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,999	1,500	2,000
Motor Vehicle Tax	15,866	12,948	10,873
Recreational Vehicle Tax	178	148	118
16/20 M Vehicle Tax	332	214	160
Slider	3,119	2,341	0
In Lieu of Tax	74		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	129,751	115,276	13,151
Resources Available:	134,550	124,826	13,151
Expenditures:			
Appropriation	125,000	124,826	200,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	125,000	124,826	200,000
Unencumbered Cash Balance Dec 31	9,550	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	125,000	125,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			200,000
			186,849
			6,540
			193,389

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Adopted Budget Juvenile Detention (68)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	15,026	92,387	67,283
Receipts:			
Ad Valorem Tax	131,087	98,299	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,718	6,500	4,000
Motor Vehicle Tax	15,894	15,838	10,893
Recreational Vehicle Tax	180	181	119
16/20 M Vehicle Tax	469	262	160
Slider	4,934	3,816	0
In Lieu of Tax	90		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	157,372	124,896	15,172
Resources Available:	172,398	217,283	82,455
Expenditures:			
Appropriation to Center	80,011	150,000	150,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	80,011	150,000	150,000
Unencumbered Cash Balance Dec 31	92,387	67,283	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	150,000	150,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			67,545
			Del Comp Rate: 3.500%
			2,364
			Amount of 2009 Ad Valorem Tax
			69,909

Adopted Budget PBC - Cloud Co CC (25)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	110,848	170,979	166,979
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,346	1,000	1,000
Motor Vehicle Tax	19,435		
Recreational Vehicle Tax	217		
16/20 M Vehicle Tax	298		
Slider			
CCCC Rent	42,057	45,000	45,000
In Lieu of Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	65,353	46,000	46,000
Resources Available:	176,201	216,979	212,979
Expenditures:			
Payment to PBC			
Building Maintenance	5,222	50,000	212,979
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	5,222	50,000	212,979
Unencumbered Cash Balance Dec 31	170,979	166,979	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	91,194	132,965	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			212,979
			0
			Del Comp Rate: 3.500%
			0
			Amount of 2009 Ad Valorem Tax
			0

Geary County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvements (44)	2008	2009	2010
Unencumbered Cash Balance Jan 1	131,365	290,612	306,785
Receipts:			
Ad Valorem Tax	360,721	205,362	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,593	1,000	1,500
Motor Vehicle Tax	10,946	43,593	22,756
Recreational Vehicle Tax	122	497	248
16/20 M Vehicle Tax	166	721	334
Slider		0	0
In Lieu of Tax	249		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	374,797	251,173	24,838
Resources Available:	506,162	541,785	331,623
Expenditures:			
Capital Improvements	133,550	100,000	306,623
Konza Prairie	50,000	50,000	25,000
Emergency Management/Rural Fire Building Siding		85,000	
Reimburse General Fund for Emer Mgt Building	32,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	215,550	235,000	331,623
Unencumbered Cash Balance Dec 31	290,612	306,785	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	521,400	671,577	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Geary Com Hosp B&I (27)	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,047,304	2,989,534	432,297
Receipts:			
Ad Valorem Tax	721,159	822,163	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,771	10,000	6,000
Motor Vehicle Tax	85,489	87,164	91,105
Recreational Vehicle Tax	941	994	992
16/20 M Vehicle Tax		1,442	1,337
Slider		0	0
Quarter Percent Sales Tax	1,125,120	1,000,000	1,000,000
Hospital Contribution			
In Lieu of Tax	498		
Interest on Idle Funds	796,508		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,737,486	1,921,763	1,099,434
Resources Available:	4,784,790	4,911,297	1,531,731
Expenditures:			
Bond Principal	175,000	385,000	450,000
Bond Interest	1,620,256	1,615,000	1,590,000
Bond Commission			
To Maintain Account Balance		0	308,750
Interest Income paid to Hospital		2,479,000	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,795,256	4,479,000	2,348,750
Unencumbered Cash Balance Dec 31	2,989,534	432,297	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,935,762	3,692,050	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	Yes	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax

Geary County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Co. Neighborhood Revit (35)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	28,680	17,368
Receipts:			
Ad Valorem Tax	441,324	548,878	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,070		500
Motor Vehicle Tax		53,320	60,822
Recreational Vehicle Tax		608	662
16/20 M Vehicle Tax		882	893
Slider		0	0
In Lieu of Tax	304		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	442,698	603,688	62,877
Resources Available:	442,698	632,368	80,245
Expenditures:			
Neighborhood Revitalization Rebate	414,018	615,000	675,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	414,018	615,000	675,000
Unencumbered Cash Balance Dec 31	28,680	17,368	xxxxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	450,000	615,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			675,000
			594,755
			20,816
			615,571

Adopted Budget Co. The Bluffs TIF Distr (36)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	0	80,000	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			8,865
Recreational Vehicle Tax			97
16/20 M Vehicle Tax			130
Slider			0
In Lieu of Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	80,000	9,092
Resources Available:	0	80,000	9,092
Expenditures:			
Distribution of Tax Collected		80,000	135,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	80,000	135,000
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	80,000	80,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.500%
			Amount of 2009 Ad Valorem Tax
			135,000
			125,908
			4,407
			130,315

Geary County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Waste Disposal (21)	2008	2009	2010
Unencumbered Cash Balance Jan 1	101,608	15,816	18,691
Receipts:			
Landfill Receipts	1,462,094	1,575,000	1,661,934
Freon Receipts	730	1,000	1,000
Federal Reimbursement	9,279		
Interest on Idle Funds	5,164	4,000	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,477,267	1,580,000	1,666,934
Resources Available:	1,578,875	1,595,816	1,685,625
Expenditures:			
Salaries		23,625	24,943
Contractual	1,446,104	1,437,500	1,525,000
Commodities	27,402	90,000	88,682
Capital Outlay	16,424	0	
Road & Bridge Reimbursement	17,124	0	
Noxious Weed Fund Reimbursement	32,197	0	
Household Hazardous Waste	18,545	20,000	20,000
Employee Benefit Fund Reimb	5,263	6,000	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,563,059	1,577,125	1,665,625
Unencumbered Cash Balance Dec 31	15,816	18,691	20,000
2008/2009 Budget Authority Amount:	1,501,716	1,581,125	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Alcohol Program (16)	2008	2009	2010
Unencumbered Cash Balance Jan 1	89,433	95,035	100,275
Receipts:			
Local Alcohol Liquor Fund	9,519	8,956	10,299
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	9,519	8,956	10,299
Resources Available:	98,952	103,991	110,574
Expenditures:			
General Fund Allocation	459	358	498
Parks & Recreation Allocation	458	358	498
Sheriff's Alcohol Equip.		0	106,578
Circle A Club of Junction City	3,000	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,917	3,716	110,574
Unencumbered Cash Balance Dec 31	95,035	100,275	0
2008/2009 Budget Authority Amount:	93,212	101,850	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Geary County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Convention & Tourism (32)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	250,728	262,618	267,012
Receipts:			
Transient Guest Tax	495,798	551,000	553,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	495,798	551,000	553,000
Resources Available:	746,526	813,618	820,012
Expenditures:			
Salaries	120,454	129,500	174,687
Commodities	34,502		
Contractual	218,629		
Capital Outlay			
Marketing		201,940	218,831
Office Expense		72,654	81,654
Reimburse Employee Benefits	35,323	57,512	54,181
Convention Center	75,000	75,000	75,000
Miscellaneous		10,000	3,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	483,908	546,606	607,353
Unencumbered Cash Balance Dec 31	262,618	267,012	212,659
2008/2009 Budget Authority Amount:	488,148	546,606	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Adopted Budget Parks & Recreation (24)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,473	1,931	2,289
Receipts:			
Local Alcohol Liquor Fund	458	358	498
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	458	358	498
Resources Available:	1,931	2,289	2,787
Expenditures:			
Contractual	0	0	2,787
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	2,787
Unencumbered Cash Balance Dec 31	1,931	2,289	0
2008/2009 Budget Authority Amount:	1,778	2,747	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Geary County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 System (56)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	95,131	5,562	85,562
Receipts:			
911 Telephone Surcharge	81,266	100,000	100,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	81,266	100,000	100,000
Resources Available:	176,397	105,562	185,562
Expenditures:			
Contractual	167,147	10,000	140,000
Capital Outlay	3,688	10,000	45,562
Commodities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	170,835	20,000	185,562
Unencumbered Cash Balance Dec 31	5,562	85,562	0
2008/2009 Budget Authority Amount:	240,289	245,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Court Trustee (57)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	362,648	362,308	226,694
Receipts:			
Court Trustee Fees	953,950	964,845	1,040,875
Interest on Idle Funds			
Miscellaneous	337	92,243	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	954,287	1,057,088	1,040,875
Resources Available:	1,316,935	1,419,396	1,267,569
Expenditures:			
Salaries	604,354	703,042	765,825
Contractual	152,677	230,098	201,746
Commodities	18,972	11,700	11,700
Capital Outlay	1,039	4,750	4,750
Reimburse Employee Benefits	177,585	243,112	205,902
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	954,627	1,192,702	1,189,923
Unencumbered Cash Balance Dec 31	362,308	226,694	77,646
2008/2009 Budget Authority Amount:	1,116,511	1,192,702	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Geary County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Hospital Improv-Old (13)			
Unencumbered Cash Balance Jan 1	110,425	10,000	10,000
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	110,425	10,000	10,000
Expenditures:			
Transfer to Bond & Interest	100,425		10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	100,425	0	10,000
Unencumbered Cash Balance Dec 31	10,000	10,000	0
2008/2009 Budget Authority Amount:	110,425	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
PBC - Pennell/Court (485)			
Unencumbered Cash Balance Jan 1	31,223	31,223	31,223
Receipts:			
Geary County:			
County Attorney Rent	42,000	42,000	42,000
District Court Rent	301,000	301,000	301,000
Court Trustee Rent	45,000	45,000	45,000
Community Corrections Rent	50,400	50,400	50,400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	438,400	438,400	438,400
Resources Available:	469,623	469,623	469,623
Expenditures:			
Rent Payments to PBC	438,400	438,400	438,400
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	438,400	438,400	438,400
Unencumbered Cash Balance Dec 31	31,223	31,223	31,223
2008/2009 Budget Authority Amount:	360,000	438,400	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Geary County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Riley/Geary Mtg Bds (493)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	7,630	0	10,000
Receipts:			
Collections	22,885	10,000	7,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	22,885	10,000	7,000
Resources Available:	30,515	10,000	17,000
Expenditures:			
Transfer to General Fund	30,515	0	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	30,515	0	17,000
Unencumbered Cash Balance Dec 31	0	10,000	0
2008/2009 Budget Authority Amount:	99,991	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

E911 Cell Phone (49)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	170,001	241,753	206,753
Receipts:			
Collections	71,752	65,000	75,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	71,752	65,000	75,000
Resources Available:	241,753	306,753	281,753
Expenditures:			
Equipment Purchases		100,000	281,753
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	100,000	281,753
Unencumbered Cash Balance Dec 31	241,753	206,753	0
2008/2009 Budget Authority Amount:	213,361	295,001	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Geary County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sol Waste Environ Haz (30)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	194,721	194,721	194,721
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	194,721	194,721	194,721
Expenditures:			
Capital Outlay		0	194,721
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	194,721
Unencumbered Cash Balance Dec 31	194,721	194,721	0
2008/2009 Budget Authority Amount:	0	194,721	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Concealed Weapon & KORA	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		5,665	18,910
Receipts:			
Weapon License Fee Collections		12,125	5,000
KORA Registration Fees		5,120	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	17,245	11,000
Resources Available:	0	22,910	29,910
Expenditures:			
Law Enforcement Expenses		4,000	29,910
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	4,000	29,910
Unencumbered Cash Balance Dec 31	0	18,910	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

2010

Geary County
Library (8)

Computation to Determine Limit for 2010

	Amount of Levy
1. Tax Levy Amount in 2009 Budget	+ \$ <u>43,308</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>43,308</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ <u>1,562,892</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>2,505,061</u>
5b. Personal Property 2008	- <u>2,926,452</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	<u>2,471,101</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>4,033,993</u>
8. Total Estimated Valuation July 1, 2009	<u>46,650,203</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>42,616,210</u>
10. Factor for Increase (7 divided by 9)	<u>0.09466</u>
11. Amount of Increase (10 times 3)	+ \$ <u>4,099</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>47,407</u>
13. Debt Service Levy in this 2010 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>47,407</u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Geary County
Fire District #1 (730)

2010

Computation to Determine Limit for 2010

	Amount of Levy
1. Tax Levy Amount in 2009 Budget	+ \$ <u>167,695</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>167,695</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ <u>365,153</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>2,004,724</u>
5b. Personal Property 2008	- <u>2,276,277</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	<u>1,147,241</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,512,394</u>
8. Total Estimated Valuation July 1,2009	<u>34,172,833</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>32,660,439</u>
10. Factor for Increase (7 divided by 9)	<u>0.04631</u>
11. Amount of Increase (10 times 3)	+ \$ <u>7,765</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>175,460</u>
13. Debt Service Levy in this 2010 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>175,460</u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.