CERTIFICATE

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

Kiowa 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 for the various funds for the year 2006: and (3) the Amount(s) of 2005 Ad Valorem Tax are within statutory limitations.

| | | _ | 2006 Adopted Budget | | | |
|--------------------------------|---------------|--------------|------------------------|----------------|----------------|--|
| , | Г | | | | | |
| | | Page | | Amount of 2005 | County Clerk's | |
| Table of Contents: | • | No. | Expenditures | Ad Valorem Tax | Use Only | |
| Computation to Determine Lir | | 2 | | | | |
| Allocation of MVT, RVT,16/2 | OM Veh | 3 | | ļ | | |
| Schedule of Transfers | | 3 | | | | |
| Statement of Indebtedness | | 4 | | | • | |
| Statement of Lease-Purchases | | 4a | | | | |
| und . | K.S.A. | | | | · | |
| General | 79-1946 | 5 | 3,551,593 | 1,758,728 | 27,305 | |
| Road & Bridge | 79-1946 | 6 | 1,031,691 | 551,855 | 8,567 | |
| Noxious Weed | 68-559a | 6 | 134,516 | 84,819 | 1,316 | |
| Health | 2-1318 | 7 | 198,004 | 68,652 | 1,065 | |
| Appraiser | 19-436 | 7 | 96,766 | 78,235 | 1.214 | |
| Bond & Interest | 10-113 | 8 | 58 | | | |
| Special Road & Bridge | 68-559a | 8 | 253,000 | 127,586 | 2,000 | |
| Special Bridge | 68-559a | 9 | 203,500 | 63,879 | 1,000 | |
| andfill Closure | | 10 | 30,000 | | | |
| 11 Phone Service | | 10 | 12,000 | | | |
| Emergency Equipment | | 11 | 115,000 | | | |
| Solid Waste | | 11 | 161,188 | | | |
| Totals for Kiowa County | | | 5,787,316 | 2,733,754 | | |
| Special districts | | | | | | |
| Rural Fire District | 56,631,240 | | 89,324 | 88,334 | 1.560 | |
| Haviland Cemetery District | | 12 | 50,000 | 44,317 | 5,194 | |
| Hillcrest Cemetery District | | 13 | 62,700 | 41,577 | 2,099 | |
| Fairview Cemetery District | | 13 | 71,000 | 41,040 | 1,748 | |
| Totals for special districts | | | 273,024 | 215,268 | 10,601 | |
| Fotals | | XXXXXX | 6,060,340 | 2,949,022 | | |
| Publication | | 14 | | | | |
| Final Assessed Valuation | ' | | 6 | [| | |
| 64, 410, 70. State Use Only | <u>ک</u> | Assisted 1 | ·v· | $ \Omega$ | | |
| Received | | , resisted t | ٠,٠ | 1 Vonald al | | |
| Reviewed by | | Smoll & 1 | Banning, CPA's, LLC | Maraga / 1 | · remuxing | |
| | . | 2410 Cen | trol AVE | The | Z. X | |
| Follow-up: YesNo | _ | | UZIAVE ←. 170 67901 | - par | 1996// | |

Page No. 1

Dodge City, KS 67801

Kiowa County, Kansas

Computation to Determine Limit for 2006

| · | | | Amount of Levy |
|--|--|--|----------------------------------|
| Tax Levy Amt in 2005 Budget | + | \$ | 2,971,115 |
| Debt Service Levy in 2005 Budget | - | \$ _ | 0 |
| Tax Levy Excluding Debt Service | | \$ _ | 2,971,115 |
| 2005 Valuation Information for Valuation Adjustments: | | | • |
| New Improvements for 2005: +_ | 218,544 | | |
| Increase in Personal Property for 2005: 5a. Personal Property 2005 + 1,104,451 5b. Personal Property 2004 - 986,812 5c. Increase in Personal Property (5a minus 5b) + | 117,639 Use Only if > 0) | - | |
| Valuation of Property that has Changed in Use during 2005: | 613,129 | | |
| Total Valuation Adjustment (Sum of 4, 5c, and 6) | 949,312 | | |
| Total Estimated Valuation July 1, 2005 64,341,114 | | | |
| Total Valuation less Valuation Adjustment (8 minus 7) | 63,391,802 | | |
| Factor for Increase (7 divided by 9) | 0.01498 | | |
| Amount of Increase (10 times 3) | + | \$_ | 44,493 |
| Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) | • | \$ _ | 3,015,608 |
| Debt Service Levy in this 2006 Budget | | _ | 0 |
| Maximum levy, including debt service, without a Resolution (12 plus 13) | | _ | 3,015,608 |
| | Debt Service Levy in 2005 Budget Tax Levy Excluding Debt Service 2005 Valuation Information for Valuation Adjustments: New Improvements for 2005: + Increase in Personal Property for 2005: 5a. Personal Property 2005 + Increase in Personal Property 2004 - 986,812 5c. Increase in Personal Property (5a minus 5b) + Increase in Personal Propert | Debt Service Levy in 2005 Budget Tax Levy Excluding Debt Service | Debt Service Levy in 2005 Budget |

If the 2006 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

| | Tax Levy Amounts in | Alloc | ation for Year 20 | 006 |
|--|---------------------|---------|-------------------|------------|
| 2005 Budgeted Fund | 2004 Budget | MVT | RVT | 16/20M Veh |
| General | 1,925,711 | 117,876 | 2,260 | 8,293 |
| Road & Bridge | 625,035 | 38,260 | 734 | 2,692 |
| Noxious Weed | 109,925 | 6,729 | 129 | 473 |
| Health | 66,764 | 4,087 | 78 | 288 |
| Appraiser | 89,006 | 5,448 | 104 | 383 |
| Bond & Interest | | | | |
| Special Road & Bridge | 103,094 | 6,311 | 121 | 444 |
| Special Bridge | 51,580 | 3,157 | 61 | 222 |
| | | | | |
| | | | | |
| TOTAL | 2,971,115 | 181,868 | 3,487 | 12,795 |
| County Treas Motor Vehicle County Treasurers Recreati | | 181,868 | 3,487 | |
| County Treasurers 16/20M | | | | 12,795 |
| Motor Vehicle Factor Recreational Vehicle Factor 16/20M Vehicle Factor | | 0.06121 | 0.00117 | 0.00431 |

| | Sche | edule of Transfers | 3 | | - |
|------------------------|-------------------------|--------------------|-------------|-------------|---------|
| Fund Transferred From: | Fund Transferred To: | 2004 Amount | 2005 Amount | 2006 Amount | Statute |
| General | Landfill closure | 30,000 | 30,000 | 30,000 | 19-120 |
| General | Equipment reserve | - | 100,000 | 215,000 | 19-119 |
| General | Solid waste | 30,000 | - | 30,000 | 19-119 |
| Road and bridge | Special road and bridge | 70,000 | - | - | 68-141g |
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STATEMENT OF INDEBTEDNESS

| | Date of | Interest Rate | Amount | Amount Outstanding | | e Due | 20 | unt Due 05 | 20 | unt Due 06 |
|-----------------------------|--------------|--|---------------------------------------|---|--|---------------------------------------|---|---------------|--------------|---|
| Type of Debt | Issue | % | Issued | 1/1/2005 | Interest | Principal | Interest | Principal | Interest | Principal |
| General Obligation: NONE | | | | | | | | | | |
| NONE | | | | | | | *************************************** | | | |
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| | | <u> </u> | | † · · · · · · · · · · · · · · · · · · · | | | | | | |
| Total G.O. Bonds | ··· | | | 0 | | | 0 | 0 | 0 | 0 |
| Revenue Bonds: | | | | † · · · · · · · · · · · · · · · · · · · | | · · · · · · · · · · · · · · · · · · · | | | _ | · · · · · · · · · · · · · · · · · · · |
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| Total Revenue Bonds | | · | | 0 | · | | 0 | 0 | 0 | 0 |
| Other: | | | | · · · · · · · · · · · · · · · · · · · | | | V | | | |
| NONE | | | | | ······································ | | | | | |
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| | | | | | | | | | | |
| Total Other | | | | 0 | | | | | | |
| Total Indebtedness | | | | | | | 0 | | | |
| 1 our macologicos | | <u></u> | | 0 | | L | 0 | 0 | 0 | 0 |

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

| | * | | | | | | |
|--|------------------|---------------------------|-----------------------|--|-------------------------------------|--|-------------------------|
| Item Purchased | Contract Date | Term of Contract (Months) | Interest Rate % | Total Amount Financed (Beginning Principal) | Principal Balance On 1/1/2005 | Payments Due 2005 | Payments Due 2006 |
| NONE | | | | | | | |
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| Totals | | L | L | | 0 | 0 | |
| LUIAIS | 1 | | | | U | <u> </u> | 1 |

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

FUND PAGE - GENERAL

| Actual 2004 Estimate 2005 Year 2006 Unencumbered Cash Balance Jan 1 2,008,219 2,456,075 1,4 Receipts | FUND PAGE - GENERAL | | | 1 5 |
|--|---------------------------------------|--|--------------|-----------------|
| Unencumbered Cash Balance Jan 1 2,008,219 2,456,075 1,4 Receipts: | Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Receipts | | | | Year 2006 |
| Ad Valorem Tax Delinquent Tax Delinq | | 2,008,219 | 2,456,075 | 1,491,744 |
| Delinquent Tax | | | | |
| Motor Vehicle Tax | | | | xxxxxxxxxxxxxxx |
| Recreational Vehicle Tax | Delinquent Tax | | | 10,000 |
| 16/20M Vehicle Tax | | 121,517 | 130,404 | 117,876 |
| Gross Earnings (Intangible) Tax | | 0 | 0 | 2,260 |
| Mineral Production Tax 36,494 30,000 Other Revenues 50,025 45,000 Sales Tax 248,044 145,000 1 County Officers Fees 13,228 20,000 Mortage Registration Fees 15,882 20,000 Motor Vehicle Fees 12,196 10,000 Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 Total Receipts 2,677,344 2,432,229 55 | 16/20M Vehicle Tax | 0 | 0 | 8,293 |
| Other Revenues 50,025 45,000 Sales Tax 248,044 145,000 1 County Officers Fees 13,228 20,000 Morgage Registration Fees 15,882 20,000 Motor Vehicle Fees 12,196 10,000 Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 Total Receipts 2,677,344 2,432,229 55 | Gross Earnings (Intangible) Tax | 0 | 0 | 0 |
| Other Revenues 50,025 45,000 Sales Tax 248,044 145,000 1 County Officers Fees 13,228 20,000 Mortgage Registration Fees 15,882 20,000 Motor Vehicle Fees 12,196 10,000 Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 | Mineral Production Tax | 36,494 | 30,000 | 30,000 |
| Sales Tax 248,044 145,000 1 County Officers Fees 13,228 20,000 Motor Vehicle Fees 15,882 20,000 Motor Vehicle Fees 12,196 10,000 Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 Total Receipts 2,677,344 2,432,229 51 | Other Revenues | | | 45,000 |
| County Officers Fees 13,228 20,000 Mortgage Registration Fees 15,882 20,000 Mortgage Registration Fees 12,196 10,000 Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 | | | | 145,000 |
| Mortgage Registration Fees 15,882 20,000 Motor Vehicle Fees 12,196 10,000 Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 Interest 54,764 55,00 | County Officers Fees | | | 15,000 |
| Motor Vehicle Fees 12,196 10,000 Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 Total Receipts 2,677,344 2,432,229 55 | | | | 12,000 |
| Interest on Taxes 19,172 20,000 Sheriff Contracts 159,646 50,000 Interest 54,764 55,000 Total Receipts 2,677,344 2,432,229 55 | | | | 10,000 |
| Sheriff Contracts I 159,646 | | | | 19,000 |
| Interest 54,764 55,000 Total Receipts 2,677,344 2,432,229 55 | | | | 50,000 |
| Total Receipts 2,677,344 2,432,229 55 | | | | 50,000 |
| | | | | 33,333 |
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| | | 2,677,344 | 2,432,229 | 514,428 |
| Resources Available: 4,685,563 4,888,304 2,00 | Resources Available: | 4,685,563 | 4,888,304 | 2,006,172 |

Page No. 5

| मा | IN | m | PΆ | GE - | GENERAL |
|----|----|---|----|------|---------|
| | | | | | |

| FUND PAGE - GENERAL | _ | D.: X/ I | Comment Voca | Dromand Budget |
|----------------------------------|-------|----------------------|-----------------------|-------------------|
| Adopted Budget | | Prior Year | Current Year | Proposed Budget |
| General | | Actual 2004 | Estimate 2005 | Year 2006 |
| Resources Available: | | 4,685,563 | 4,888,304 | 2,006,172 |
| Expenditures: | | | 157.500 | 157.500 |
| County Commissioners | | 75,639 | 157,500 | 157,500 |
| County Clerk | | 58,954 | 65,855 | 67,568 |
| County Treasurer | | 76,576 | 78,918 | 77,000 |
| County Attorney/Counselor | | 56,251 | 60,962 | 62,535 |
| Register of Deeds | | 55,614 | 47,832 | 50,042 |
| Sheriff | | 566,702 | 495,230 | 508,766 |
| Unified Court | | 50,720 | 64,931 | 68,149 |
| Court House General | | 203,573 | 191,630 | 194,778 |
| Direct Election | | 16,320 | 18,227 | 20,563 |
| Ambulance | | 106,992 | 85,000 | 100,000 |
| Employee Benefit | | 620,293 | 695,000 | 725,000 |
| Neighborhood Facility | | 12,841 | 22,400 | 22,500 |
| Conservation District | | 10,000 | 10,000 | 10,000 |
| Library | | 57,304 | 58,244 | 59,562 |
| Services for Elderly | | 22,500 | 45,701 | 96,500 |
| Swimming Pool | | 10,000 | 10,000 | 10,000 |
| Theater Project | | 0 | 0. | 0 |
| Ag Extension Council | | 89,350 | 90,730 | 90,730 |
| County Fair | | 12,000 | 12,000 | 14,000 |
| Area Mental Health | | 34,000 | 34,000 | 34,000 |
| Mental Rehabilation | | 5,000 | 5,000 | 5,000 |
| Community College | | 22,908 | 35,000 | 35,000 |
| Transfers Closurer | | 30,000 | 30,000 | 30,000 |
| Transfers Equip. Reserve | | 0 | 100,000 | 215,000 |
| Transfers Solid Waste | | 30,000 | 0 | 30,000 |
| Other | | 5,951 | 7,400 | 7,400 |
| Additional Capital Outlay | | 0 | 975,000 | 860,000 |
| | 0 | 0 | 0 ' | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
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| | 0 | 0 | 0 | 0 |
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| | | | | |
| | | | | |
| Total Expenditures | | 2,229,488 | 3,396,560 | 3,551,593 |
| Unencumbered Cash Balance Dec 31 | | 2,456,075 | | XXXXXXXXXXXXXXXXX |
| | | | -Appropriated Balance | 186,926 |
| | Total | Expenditures and Non | -Appropriated Balance | 3,738,519 |
| | | | Tax Required | 1,732,347 |
| Delinquency Computation | | 1.50 | 1 | 26,381 |
| | | Amount of | 2005 Ad Valorem Tax | 1,758,728 |

FUND, PAGE - GENERAL DETAIL

| FUND PAGE - GENERAL DETAIL | 70 1-11/2-11 | Comment Voor | Proposed Budget |
|------------------------------|--------------|---------------|-----------------|
| Adopted Budget | Prior Year | Current Year | Year 2006 |
| General Fund - Detail Expend | Actual 2004 | Estimate 2005 | 1 cal 2000 |
| Expenditures: | | | |
| County Commissioners | | 04 000 | 24,000 |
| Salaries | 21,306 | 24,000 | 24,000 |
| Contractual | 51,486 | 113,500 | 113,500 |
| Commodities | 225 | 10,000 | 10,000 |
| Capital Outlay | 2,622 | 10,000 | 10,000 |
| | | | |
| Total | 75,639 | 157,500 | 157,500 |
| County Clerk | | | |
| Salaries | 49,164 | 57,105 | 58,818 |
| Contractual | 7,438 | 4,750 | 4,750 |
| Commodities | 2,132 | 3,000 | 3,000 |
| Capital Outlay | 220 | 1,000 | 1,000 |
| Total | 58,954 | 65,855 | 67,568 |
| County Treasurer | | | |
| Salaries | 64,606 | 66,418 | 63,000 |
| Contractual | 3,903 | 6,900 | 7,900 |
| Commodities | 4,537 | 5,600 | 6,100 |
| Capital Outlay | 3,530 | 0 | (|
| Total | 76,576 | 78,918 | 77,000 |
| County Attorney/Counselor | | | |
| Salaries | 50,316 | 52,462 | 54,035 |
| Contractual | 4,872 | 4,500 | 4,500 |
| Commodities | 1,063 | 3,000 | 3,000 |
| Capital Outlay | 0 | 1,000 | 1,000 |
| Total | 56,251 | 60,962 | 62,535 |
| Register of Deeds | 30,231 | | |
| Salaries | 40,151 | 40,332 | 41,542 |
| Contractual | 1,854 | 3,500 | 3,500 |
| Commodities | 12,430 | 3,000 | 3,000 |
| | 1,179 | 1,000 | 2,000 |
| Capital Outlay | 55,614 | 47,832 | 50,042 |
| Total | 33,014 | 47,052 | 30,012 |
| Sheriff | 377,158 | 351,230 | 361,760 |
| Salaries | 118,431 | 92,000 | 92,000 |
| Contractual | 48,132 | 36,000 | 39,000 |
| Commodities | 22,981 | 16,000 | 16,000 |
| Capital Outlay | | 495,230 | 508,760 |
| Total | 566,702 | 493,230 | 300,700 |
| Unified Court | | 0 | |
| Salaries | 0 | | |
| Contractual | 43,449 | 53,981 | 57,199 |
| Commodities | 5,280 | 5,450 | 5,450 |
| Capital Outlay | 1,991 | 5,500 | 5,500 |
| Total | 50,720 | 64,931 | 68,149 |
| Court House General | | | 00.07 |
| Salaries | 32,162 | 21,630 | 22,273 |
| Contractual | 165,336 | 70,000 | 70,00 |
| Commodities | 5,206 | 10,000 | 12,50 |
| Capital Outlay | 869 | 90,000 | 90,000 |
| Total | 203,573 | 191,630 | 194,77 |
| | 1,144,029 | 1,162,858 | 1,186,33 |

Kiowa County, Kansas

| FUND PAGE - GENERAL Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---------------------------------------|-------------|----------------|-----------------|
| General Fund - Detail Expend | Actual 2004 | Estimate 2005 | Year 2006 |
| Expenditures: | 7,700 | | |
| Direct Election | | | |
| Salaries | 11,358 | 11,227 | 11,563 |
| Contractual | 4,962 | 5,000 | 7,000 |
| Commodities | 7,702 | 2,000 | 2,000 |
| | 0 | 2,000 | 2,000 |
| Capital Outlay | 16,320 | 18,227 | 20,563 |
| Total | 10,320 | 10,227 | 20,505 |
| Ambulance | 106,992 | 85,000 | 100,000 |
| Appropriations | 100,992 | 85,000 | 100,000 |
| | | | |
| Total | 106,992 | 85,000 | 100,000 |
| Employee Benefit | 620,202 | 605.000 | 725,000 |
| Employee Benefits | 620,293 | 695,000 | 723,000 |
| | 620.202 | £05.000 | 725,000 |
| Total | 620,293 | 695,000 | 123,000 |
| Neighborhood Facility | 126 | 2 400 | 2,300 |
| Personal Services | 436 | 2,400 6,000 | 6,700 |
| Contractual | 6,065 | | 1,000 |
| Commodities | 259 | 1,500 | 12,500 |
| Capital Outlay | 6,081 | 12,500 | 22,500 |
| Total | 12,841 | 22,400 | 22,300 |
| Conservation District | 10.000 | 10.000 | 10.000 |
| Appropriations | 10,000 | 10,000 | 10,000 |
| | | | |
| Total | 10,000 | 10,000 | 10,000 |
| Library | | | |
| Appropriations | 57,304 | 58,244 | 59,562 |
| | | | |
| Total | 57,304 | 58,244 | 59,562 |
| Services for Elderly | | | |
| Appropriations | 22,500 | 45,701 | 96,500 |
| | | | |
| Total | 22,500 | 45,701 | 96,500 |
| Swimming Pool | | 10.000 | |
| Appropriations | 10,000 | 10,000 | 10,000 |
| | | | |
| Total | 10,000 | 10,000 | 10,000 |
| Total - Page 5b | 856,250 | 944,572 | 1,044,125 |

FUND PAGE - GENERAL

| FUND PAGE - GENERAL | Drian Vann | Current Van | Dropped Dudget |
|--|--|-------------------------------|------------------------------|
| Adopted Budget General Fund - Detail Expend | Prior Year Actual 2004 | Current Year Estimate 2005 | Proposed Budget Year 2006 |
| Expenditures: | Actual 2004 | Estimate 2003 | 1 621 2000 |
| Theater Project | | | |
| Appropriations | 0 | 0 | 0 |
| Арргорпаноня | | 0 | |
| | | | , |
| | | | |
| Total | 0 | 0 | 0 |
| Ag Extension Council | | · | |
| Appropriations | 89,350 | 90,730 | 90,730 |
| D. 4-1 | 90 350 | 00.720 | 00 720 |
| Total County Fair | 89,350 | 90,730 | 90,730 |
| Appropriations | 12,000 | 12,000 | 14,000 |
| | | | |
| Total | 12,000 | 12,000 | 14,000 |
| Area Mental Health | | | |
| Appropriations | 34,000 | 34,000 | 34,000 |
| | | | |
| Total Mental Rehabilation | 34,000 | 34,000 | 34,000 |
| Appropriations | 5,000 | 5,000 | 5,000 |
| | | | |
| Total | 5,000 | 5,000 | 5,000 |
| Community College Appropriations | 22,908 | 35,000 | 35,000 |
| | | | |
| Total | 22,908 | 35,000 | 35,000 |
| Transfers Closurer | 22,500 | 22,000 | 22,000 |
| Transfers | 30,000 | 30,000 | 30,000 |
| | | | |
| Total | 30,000 | 30,000 | 30,000 |
| Transfers Equip. Reserve Transfers | 0 | 100,000 | 215,000 |
| | | | |
| Total | 0 | 100,000 | 215,000 |
| Total - Page 5c | 193,258 | 306,730 | 423,730 |
| ~ | | ,1 | , |

| FUND PAGE - GENERAL Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---|---------------|---------------------------------------|-----------------|
| General Fund - Detail Expend | Actual 2004 | Estimate 2005 | Year 2006 |
| Expenditures: | | | |
| Transfers Solid Waste | | | |
| Transfers | 30,000 | 0 | 30,000 |
| | | | |
| | | | |
| | | | 20.000 |
| Total | 30,000 | 0 | 30,000 |
| Other | | 7.400 | 7,400 |
| Contractual | 5,951 | 7,400 | 7,400 |
| | | | |
| | | | |
| 7 | 5,951 | 7,400 | 7,400 |
| Total | 3,551 | 7,400 | |
| Additional Capital Outlay Capital Outlay | | 975,000 | 860,000 |
| Capital Outlay | | | |
| | - | | |
| | | | |
| Total | 0 | 975,000 | 860,000 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | (|
| Total | 0 | 0 | |
| | | | |
| | | | |
| | | | |
| | | | |
| Total | 0 | 0 | |
| Total | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Total | 0 | 0 | |
| | | | |
| | | | |
| Total | 0 | 0 | |
| | | · · · · · · · · · · · · · · · · · · · | |
| | | | |
| | | | |
| | | | |
| Total | 0 | 0 | |
| 1 Ortical | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Total | 0 | 0 | |
| | | 000 400 | 007.40 |
| Total - Page 5d | 35,951 | 982,400 | 897,40 |

Page 5d

FUND PAGE - GENERAL

| Adopted Budget General Fund - Detail Expend | Prior Year Actual 2004 | Current Year Estimate 2005 | Proposed Budget Year 2006 |
|--|---------------------------|-------------------------------|------------------------------|
| Expenditures: | 1. | | |
| | | | |
| | | | |
| | | | |
| Total | 0 | 0 | 0 |
| | | | |
| - | | | |
| m1 | | | |
| Total | 0 | 0 | 0 |
| | | | |
| | | | |
| Total | 0 | 0 | 0 |
| | | | |
| | | | |
| | | | |
| Total | 0 | 0 | 0 |
| | | | |
| Total | 0 | 0 | 0 |
| | | - | |
| | | | |
| | | | |
| Total | 0 | 0 | 0 |
| | | | |
| | | | |
| TD 1 | | | |
| Total | 0 | 0 | 0. |
| Total - Page 5e | 0 | 0 | 0 |
| Total - Page 5a | 1,144,029 | 1,162,858 | 1,186,338 |
| Total - Page 5b | 856,250 | 944,572 | 1,044,125 |
| Total - Page 5c | 193,258 | 306,730 | 423,730 |
| Total - Page 5d | 35,951 | 982,400 | 897,400 |
| | | | |
| Total Expenditures | 2,229,488 | 3,396,560 | 3,551,593 |

Page 5e

FUND PAGE - ROAD

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|-------------------------------------|----------------------------|-----------------------|------------------|
| Road & Bridge | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 402,164 | 407,439 | 189,995 |
| Receipts: | | | |
| Ad Valorem Tax | 623,345 | 615,659 | XXXXXXXXXXXXXXXX |
| Delinquent Tax | 0 | 0 | |
| Motor Vehicle Tax | 43,577 | 42,447 | 38,260 |
| Recreational Vehicle Tax | 0 | 0 | 734 |
| 16/20 M Vehicle Tax | 0 | 0 | 2,692 |
| Special city and county | 284,376 | 275,000 | |
| City equalization | 7,148 | 7,000 | |
| Other revenues | 10,185 | 1,000 | 1,000 |
| Reimbursed expenses | 3,275 | 0 | 0 |
| Total Receipts | 971,906 | | |
| Resources Available: | 1,374,070 | 1,348,545 | 542,414 |
| Expenditures: | | | |
| Personal services | 424,432 | 504,700 | |
| Contractual | 139,608 | | |
| Commodities | 247,180 | | |
| Capital outlay | 85,411 | 67,000 | |
| Transfer to special road and bridge | 70,000 | 149,000 | |
| Additional capital outlay | 0 | | |
| Total Expenditures | 966,631 | 1,158,550 | |
| Unencumbered Cash Balance Dec 31 | 407,439 | | XXXXXXXXXXXXXXX |
| | | -Appropriated Balance | |
| • | Total Expenditures and Nor | | |
| 1 | | Tax Required | |
| Delinquency Computation | 1.50 | | 8,278 |
| | Amount of | 2005 Ad Valorem Tax | 551,855 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|----------------------------------|--------------------------|----------------------|------------------|
| Noxious Weed | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 5,938 | 7,667 | 7,718 |
| Receipts: | | | |
| Ad Valorem Tax | 109,709 | 108,276 | XXXXXXXXXXXXXXX |
| Delinquent Tax | 0 | 0 | |
| Motor Vehicle Tax | 8,964 | 7,475 | 6,729 |
| Recreational Vehicle Tax | 0 | 0 | 129 |
| 16/20 M Vehicle Tax | 0 | 0 | 473 |
| Reimbursed expenses | 58,656 | 43,000 | 43,000 |
| Total Receipts | 177,329 | 158,751 | 50,331 |
| Resources Available: | 183,267 | 166,418 | 58,049 |
| Expenditures: | | | |
| Personal services | 41,599 | 41,200 | 42,436 |
| Contractual | 11,831 | 44,500 | 12,080 |
| Commodities | 115,457 | 70,000 | 75,000 |
| Capital outlay | 6,713 | 3,000 | 5,000 |
| | | | |
| Total Expenditures | 175,600 | 158,700 | 134,516 |
| Unencumbered Cash Balance Dec 31 | 7,667 | 7,718 | XXXXXXXXXXXXXXXX |
| | | Appropriated Balance | 7,080 |
| Tota | al Expenditures and Non- | | 141,596 |
| | • | Tax Required | 83,547 |
| Delinquency Computation | 1.50 9 | % | 1,272 |
| • • | Amount of 2 | 2005 Ad Valorem Tax | 84,819 |
| Page No. | 6 | • | |

77,061

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|-----------------------------------|-----------------------------|-------------------------|--------------------|
| Health | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 156,091 | 159,593 | 86,350 |
| Receipts: | | | |
| Ad Valorem Tax | 66,494 | 65,763 | XXXXXXXXXXXXXXXX |
| Delinquent Tax | 0 | 0 | |
| Motor Vehicle Tax | 5,453 | 9,524 | 4,087 |
| Recreational Vehicle Tax | 0 | 0 | 78 |
| 16/20 M Vehicle Tax | 0 | Õ | 288 |
| Reimbursed expenses | 92,872 | 50,000 | 50,000 |
| | | | |
| Total Receipts | 164,819 | 125,287 | |
| Resources Available: | 320,910 | 284,880 | 140,803 |
| Expenditures: | | | |
| Personal services | 87,933 | 62,830 | 64,704 |
| Contractual | 17,027 | 14,650 | 15,000 |
| Commodities | 41,457 | 17,800 | |
| Capital outlay | 14,900 | 1,500 | |
| Reimburse general fund | | 31,000 | |
| Other reimbursements | | 70,750 | |
| Total Expenditures | 161,317 | 198,530 | |
| Unencumbered Cash Balance Dec 31 | 159,593 | | xxxxxxxxxxxxxx |
| Offencumbered Cash Balance Dec 31 | | Appropriated Balance | |
| Total | al Expenditures and Non- | | |
| 100 | in Experientation und 1 ton | Tax Required | |
| Delinquency Computation | 1.50 | • | 1,030 |
| Definiquency Computation | | 2005 Ad Valorem Tax | |
| Adopted Budget | 7 III Out of 7 | 2002112 (112012)11 211 | |
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Appraiser | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 46,480 | 52,607 | |
| Receipts: | 10,100 | | |
| Ad Valorem Tax | 92,657 | 87.671 | xxxxxxxxxxxxxx |
| Delinquent Tax | 0 | 0 | |
| Motor Vehicle Tax | 6,928 | 12,245 | 5,448 |
| Recreational Vehicle Tax | 0,520 | 0 | |
| 16/20 M Vehicle Tax | 0 | 0 | 383 |
| Reimbursed expenses | 16,898 | 0 | |
| remoursed expenses | | | |
| Total Receipts | 116,483 | 99,916 | |
| Resources Available: | 162,963 | 152,523 | 24,798 |
| Expenditures: | · · · · · · · · | | |
| Personal services | 43,075 | 53,560 | 55,166 |
| Contractual | 9,087 | 19,600 | |
| Commodities | 15,903 | 13,000 | 13,000 |
| Capital outlay | 42,291 | 47,500 | 9,000 |
| | | | |
| Total Expenditures | 110,356 | 133,660 | |
| Unencumbered Cash Balance Dec 31 | 52,607 | | XXXXXXXXXXXXXXXXXX |
| | | -Appropriated Balance | |
| Tot | al Expenditures and Non- | -Appropriated Balance | 101,859 |
| | • | Tax Required | 77,061 |

Delinquency Computation

1.50 %

Amount of 2005 Ad Valorem Tax

Tax Required

FUND PAGE FOR FUNDS WITH A TAX LEVY

| FUNDIAGE FOR FUNDS WITH A | (AALLIVI | | |
|----------------------------------|----------------------------|-----------------------|------------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Bond & Interest | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 16,406 | 6,916 | 58 |
| Receipts: | | | |
| Ad Valorem Tax | 70,728 | | XXXXXXXXXXXXXXXX |
| Delinquent Tax | 0 | | |
| Motor Vehicle Tax | 7,126 | 4,822 | |
| Recreational Vehicle Tax | 0 | | |
| 16/20 M Vehicle Tax | 0 | | |
| Total Receipts | 77,854 | 4,822 | |
| Resources Available: | 94,260 | 11,738 | 58 |
| Expenditures: | | | |
| No fund warrants-principal | 81,250 | 11,680 | 58 |
| No fund warrants-interest | 6,094 | | |
| | | | |
| Total Expenditures | 87,344 | 11,680 | |
| Unencumbered Cash Balance Dec 31 | 6,916 | | XXXXXXXXXXXXXXXX |
| | | Appropriated Balance | |
| To | otal Expenditures and Non- | -Appropriated Balance | 58 |
| | | Tax Required | |
| Delinquency Computation | 1.50 | • = | 0 |
| | Amount of 2 | 2005 Ad Valorem Tax | 0 |
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Special Road & Bridge | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 357,915 | · 308,683 | 133,768 |
| Receipts: | | | |
| Ad Valorem Tax | 96,931 | 101,548 | xxxxxxxxxxxxx |
| Delinquent Tax | 0 | 0 | |
| Motor Vehicle Tax | 8,655 | 14,537 | 6,311 |
| | | | |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|----------------------------------|-------------------------|----------------------|-------------------|
| Special Road & Bridge | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 357,915 | 308,683 | 133,768 |
| Receipts: | | | |
| Ad Valorem Tax | 96,931 | 101,548 | XXXXXXXXXXXXXXXX |
| Delinquent Tax | 0 | 0 | |
| Motor Vehicle Tax | 8,655 | 14,537 | 6,311 |
| Recreational Vehicle Tax | 0 | 0 | 121 |
| 16/20 M Vehicle Tax | 0 | 0 | 444 |
| Reimbursed expenses | 84,456 | 0 | 0 |
| Total Receipts | 190,042 | 116,085 | 6,876 |
| Resources Available: | 547,957 | 424,768 | 140,644 |
| Expenditures: | | | |
| Commodities | 239,274 | 291,000 | 149,000 |
| Additional expenses | | - | 104,000 |
| | | , | |
| Total Expenditures | 239,274 | 291,000 | |
| Unencumbered Cash Balance Dec 31 | 308,683 | | XXXXXXXXXXXXXXXXX |
| | | Appropriated Balance | 13,316 |
| Tota | l Expenditures and Non- | | |
| | | Tax Required | |
| Delinquency Computation | 1.50 9 | - | 1,914 |
| n 11 | Amount of 2 | 2005 Ad Valorem Tax | 127,586 |

FUND, PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|----------------------------------|---------------------------|-----------------------|------------------|
| Special Bridge | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 246,423 | 269,272 | 147,849 |
| Receipts: | | | |
| Ad Valorem Tax | 48,465 | 50,806 | XXXXXXXXXXXXXXXX |
| Delinquent Tax | 0 | 0 | |
| Motor Vehicle Tax | 4,327 | 7,271 | 3,157 |
| Recreational Vehicle Tax | 0 | 0 | |
| 16/20 M Vehicle Tax | 0 | 0 | 222 |
| | | | , |
| Total Receipts | 52,792 | 58,077 | |
| Resources Available: | 299,215 | 327,349 | 151,289 |
| Expenditures: | | | |
| Contractual | 29,943 | 55,500 | |
| Additional expenses | | 124,000 | 148,000 |
| | | | |
| Total Expenditures | 29,943 | 179,500 | 203,500 |
| Unencumbered Cash Balance Dec 31 | . 269,272 | | XXXXXXXXXXXXXXXX |
| | | -Appropriated Balance | |
| T | otal Expenditures and Non | | |
| | | Tax Required | |
| Delinquency Computation | 1.50 | • • | 958 |
| | Amount of | 2005 Ad Valorem Tax | 63,879 |

| Adopted Budget | Γ | Prior Year | Current Year | Proposed Budget |
|----------------------------------|-----------------|----------------------|------------------------|-------------------|
| | 0 | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | | | 0 | 0 |
| Receipts: | | | | |
| Ad Valorem Tax | | | | XXXXXXXXXXXXXXX |
| Delinquent Tax | | | | |
| Motor Vehicle Tax | | | | |
| Recreational Vehicle Tax | | | | |
| 16/20 M Vehicle Tax | | | | |
| | | | | |
| Interest on Idle Funds | | | | |
| Total Receipts | \neg | 0 | 0 | Õ |
| Resources Available: | | 0 | 0 | 0 |
| Expenditures: | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total Expenditures | $\neg \uparrow$ | 0 | 0 | 0 |
| Unencumbered Cash Balance Dec 31 | | 0 | 0 | XXXXXXXXXXXXXXXXX |
| | | Nor | n-Appropriated Balance | |
| | Total | Expenditures and Nor | n-Appropriated Balance | 0 |
| | | • | Tax Required | 0 |
| Delinquency Computation | | 1.50 | % | 0 |
| • • | | Amount of | 2005 Ad Valorem Tax | 0 |
| Page | No. | 9 | | |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|----------------------------------|-------------|---------------|-----------------|
| Landfill Closure | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 72,724 | 107,608 | 102,608 |
| Receipts: | | | |
| Transfers-General Fund | 30,000 | 30,000 | 30,000 |
| Reimbursements | 7,108 | 0 | |
| Other Revenues | 0 | 0 | |
| | | | |
| Total Receipts | 37,108 | 30,000 | 30,000 |
| Resources Available: | 109,832 | 137,608 | 132,608 |
| Expenditures: | | | |
| Contractual | 2,224 | 35,000 | 30,000 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Total Expenditures | 2,224 | 35,000 | 30,000 |
| Unencumbered Cash Balance Dec 31 | 107,608 | 102,608 | 102,608 |

Adopted Budget

| Adopted Budget | | | |
|----------------------------------|-------------|---------------|-----------------|
| | Prior Year | Current Year | Proposed Budget |
| 911 Phone Service | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 2,786 | 8,850 | 11,350 |
| Receipts: | | | |
| 911Charges | 18,365 | 14,500 | 12,000 |
| | | | |
| Total Receipts | 18,365 | 14,500 | 12,000 |
| Resources Available: | 21,151 | 23,350 | 23,350 |
| Expenditures: | | | |
| Contractual | 12,301 | 12,000 | 12,000 |
| | | ****** | |
| | | | |
| | | | |
| | | | |
| Total Expenditures | 12,301 | 12,000 | 12,000 |
| Unencumbered Cash Balance Dec 31 | 8,850 | 11,350 | 11,350 |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|----------------------------------|-------------|---------------|---------------------------------------|
| Emergency Equipment | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 33,079 | 34,484 | 34,484 |
| Receipts: | | | |
| Transfers-Capital Outlay | 0 | 100,000 | 215,000 |
| Other Revenues | 1,405 | | |
| | | | · · · · · · · · · · · · · · · · · · · |
| Interest on Idle Funds | 4.05 | 100,000 | 215 000 |
| Total Receipts | 1,405 | 100,000 | 215,000 249,484 |
| Resources Available: | 34,484 | 134,484 | 249,404 |
| Expenditures: | <u> </u> | 100,000 | 115,000 |
| Capital Outlay | 0 | 100,000 | 113,000 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Total Expenditures | 0 | 100,000 | 115,000 |
| Unencumbered Cash Balance Dec 31 | 34,484 | 34,484 | 134,484 |

| 1 | Prior Year | Current Year | Proposed Budget |
|----------------------------------|-------------|---------------|-----------------|
| Solid Waste | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | 192,630 | 208,300 | 176,113 |
| Receipts: | | | |
| Special Assessments | 91,259 | 90,000 | 90,000 |
| User Fees | 35,185 | 36,000 | 36,000 |
| Other | 0 | 0 | 0 |
| Transfers-General Fund | 30,000 | 0 | 30,000 |
| Total Receipts | 156,444 | 126,000 | 156,000 |
| Resources Available: | 349,074 | 334,300 | 332,113 |
| Expenditures: | | | |
| Personal Services | 76,807 | 73,387 | 75,588 |
| Contractual | 27,856 | 49,000 | 49,000 |
| Commodities | 7,988 | 15,800 | 16,600 |
| Capital Outlay | 28,123 | 20,000 | 20,000 |
| | | | |
| | | | |
| Total Expenditures | 140,774 | 158,187 | 161,188 |
| Unencumbered Cash Balance Dec 31 | 208,300 | 176,113 | 170,925 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| FUND PAGE FOR FUNDS WITH A 12 | 121 1313 7 1 | | |
|---|--------------------------|---|--------------------|
| Special District | Prior Year | Current Year | Proposed Budget |
| Adopted Budget | Actual 2004 | Estimate 2005 | Year 2006 |
| Rural Fire District | 18,342 | 26,444 | 0 |
| Unencumbered Cash Balance Jan 1 | 10,542 | 20,771 | |
| Receipts: | 77,206 | 56.872 | xxxxxxxxxxxxxxxx |
| Ad Valorem Tax | 545 | 150 | 150 |
| Delinquent Tax | 2,588 | 2,364 | 1,780 |
| Motor Vehicle Tax | 2,588 | | 35 |
| Recreational Vehicle Tax | | 46 300 | 350 |
| 16/20 M Vehicle Tax | | 300 | 330 |
| Interest on Idle Funds | | | |
| Total Receipts | 80,339 | 59,732 | 2,315 |
| Resources Available: | 98,681 | 86,176 | 2,315 |
| Expenditures: | | | |
| Personal services | 22,829 | 33,325 | 34,324 |
| Contractual services | 13,144 | 20,000 | |
| Commodities | 11,264 | 15,000 | 15,000 |
| Capital outlay | 25,000 | 17,851 | 20,000 |
| | | 0/15/ | 80 224 |
| Total Expenditures | 72,237 | 86,176 | |
| Unencumbered Cash Balance Dec 31 | 26,444 | | XXXXXXXXXXXXXXXX |
| | Non- | -Appropriated Balance | 00.224 |
| Tot | al Expenditures and Non- | -Appropriated Balance | 89,324 |
| | | Tax Required | |
| Delinquency Computation | 1.50 | | 1,325 |
| | Amount of | 2005 Ad Valorem Tax | 88,334 |
| Special District | | | 15 15 1 |
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Haviland Cemetery District | Actual 2004 | Estimate 2005 | Year 2006 4,995 |
| Unencumbered Cash Balance Jan 1 | 11,183 | 8,577 | 4,993 |
| Receipts: | 20.000 | 0.000 | |
| Ad Valorem Tax | 20,802 | | 70 |
| Delinquent Tax | 279 | 70 | 1 |
| Motor Vehicle Tax | 1,494 | 1,575 | |
| Recreational Vehicle Tax | 0 | 16 | |
| 16/20 M Vehicle Tax | 0 | 114 250 | |
| Sale of Lots | 497 | | |
| Other county funding | | 10,000 50 | |
| Interest on Idle Funds | 63 | | 1 |
| Total Receipts | 23,135 | | 1 |
| Resources Available: | 34,318 | 29,520 | 0,540 |
| Expenditures: | 15.500 | 14.000 | 23,000 |
| Personal services | 15,523 | 14,000 | |
| Contractual services | 2,141 | 1,750 | |
| Commodities | 1,027 | 1,000 | · |
| Capital outlay | 7,050 | 2,000 | |
| I A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1 1 | 5,775 | 10,000 |
| Additional expenditures | | | |
| | 25,741 | 24,525 | 50,000 |
| Total Expenditures | 25,741 8,577 | | 50,000 |
| Total Expenditures Unencumbered Cash Balance Dec 31 | 8,577 Non | 4,995 a-Appropriated Balance | xxxxxxxxxxxxxxx |
| Total Expenditures Unencumbered Cash Balance Dec 31 | 8,577 Non | 4,995 n-Appropriated Balance n-Appropriated Balance | 50,000 |
| Total Expenditures Unencumbered Cash Balance Dec 31 | 8,577 | 4,995 a-Appropriated Balance | 50,000 43,652 |
| Total Expenditures Unencumbered Cash Balance Dec 31 | 8,577 Non | 4,995 a-Appropriated Balance a-Appropriated Balance Tax Required | 50,000 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Special District | Prior Year | Current Year | Proposed Budget |
|--|--|---|--|
| Adopted Budget Hillcrest Cemetery District | Actual 2004 | Estimate 2005 | Year 2006 |
| | 18,736 | 25,985 | 19,322 |
| Unencumbered Cash Balance Jan 1 | 10,750 | 23,700 | |
| Receipts: | 42,472 | 40 994 | xxxxxxxxxxx |
| Ad Valorem Tax | 31 | 100 | 20 |
| Delinquent Tax | 1,252 | 1,352 | 1,400 |
| Motor Vehicle Tax | 1,232 | 21 | 21 |
| Recreational Vehicle Tax | | 1,170 | 134 |
| 16/20 M Vehicle Tax | 7.0 | | 700 |
| Sale of lots | 769 | 2,000 | 700 |
| | 322 | 200 | 150 |
| Interest on Idle Funds | | 45,837 | 2,425 |
| Total Receipts | 44,846 63,582 | 71,822 | 21,747 |
| Resources Available: | 03,384 | 71,022 | 21,747 |
| Expenditures: | 00.000 | | 36,000 |
| Personal services | 30,898 | 33,500 | |
| Contractual services | 3,347 | 4,000 | |
| Commodities | 3,352 | 3,000 | |
| Capital outlay | 0 | 12,000 | 19,200 |
| | | | |
| | 27 507 | F2 F00 | 62,700 |
| Total Expenditures | 37,597 | 52,500 | |
| Unencumbered Cash Balance Dec 31 | 25,985 | | XXXXXXXXXXXXX |
| | Non-App | propriated Balance | 62,700 |
| Total Expen | ditures and Non-App | propriated Balance | 40,953 |
| | 4 70 | Tax Required | 624 |
| Delinquency Computation | 1.50 | | |
| | Amount of 200 | 5 Ad Valorem Tax | 41,377 |
| Special District | | | Proposed Budget |
| Adopted Budget | Prior Year | Current Year | |
| Fairview Cemetery District | Actual 2004 | Estimate 2005 | Year 2006 |
| Unencumbered Cash Balance Jan 1 | | | 24 105 |
| OHOHOHHDOICE CEST DEEDTO ATT T | 32,726 | 48,818 | 24,105 |
| Receipts: | | | |
| | 56,806 | 40,512 | XXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax | 56,806 236 | 40,512 200 | xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx |
| Receipts: Ad Valorem Tax | 56,806 | 40,512 200 5,297 | xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax | 56,806 236 | 40,512 200 5,297 104 | 200 3,867 88 |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax | 56,806 236 4,071 | 40,512 200 5,297 104 174 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax | 56,806 236 4,071 2,220 | 40,512 200 5,297 104 174 3,000 | 200 3,867 88 216 2,000 |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues | 56,806 236 4,071 2,220 5 | 40,512 200 5,297 104 174 3,000 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues | 56,806 236 4,071 2,220 5 240 | 40,512 200 5,297 104 174 3,000 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds | 56,806 236 4,071 2,220 5 240 63,578 | 40,512 200 5,297 104 174 3,000 0 49,287 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues | 56,806 236 4,071 2,220 5 240 | 40,512 200 5,297 104 174 3,000 0 49,287 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: | 56,806 236 4,071 2,220 5 240 63,578 | 40,512 200 5,297 104 174 3,000 0 49,287 98,105 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: | 56,806 236 4,071 2,220 5 240 63,578 | 40,512 200 5,297 104 174 3,000 0 49,287 98,105 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services | 56,806 236 4,071 2,220 5 240 63,578 96,304 | 40,512 200 5,297 104 174 3,000 0 0 49,287 98,105 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services | 56,806 236 4,071 2,220 5 240 63,578 96,304 | 40,512 200 5,297 104 3,000 0 49,287 98,105 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 | 40,512 200 5,297 104 174 3,000 0 49,287 98,105 35,500 10,000 11,000 | xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities Captial outlay | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 | 40,512 200 5,297 104 174 3,000 0 49,287 98,105 35,500 10,000 11,000 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 | 40,512 200 5,297 104 174 3,000 6 49,287 98,105 35,500 10,000 11,000 2,500 15,000 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities Captial outlay Additional expenses | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 | 40,512 200 5,297 104 174 3,000 6 49,287 98,105 35,500 10,000 11,000 2,500 15,000 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities Captial outlay Additional expenses Total Expenditures | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 0 | 40,512 200 5,297 104 174 3,000 6 49,287 98,105 35,500 10,000 11,000 2,500 15,000 74,000 24,105 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities Captial outlay Additional expenses Total Expenditures Unencumbered Cash Balance Dec 31 | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 0 47,486 48,818 Non-Ap | 40,512 200 5,297 104 174 3,000 6 49,287 98,105 35,500 10,000 11,000 2,500 15,000 74,000 24,105 propriated Balance | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities Capital outlay Additional expenses Total Expenditures Unencumbered Cash Balance Dec 31 | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 0 47,486 48,818 Non-Ap | 40,512 200 5,297 104 174 3,000 6 49,287 98,105 35,500 10,000 11,000 2,500 15,000 74,000 24,105 propriated Balance | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities Capital outlay Additional expenses Total Expenditures Unencumbered Cash Balance Dec 31 | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 0 | 40,512 200 5,297 104 174 3,000 6 49,287 98,105 35,500 10,000 11,000 2,500 15,000 74,000 24,105 propriated Balance | XXXXXXXXXXXXXX 200 3,867 88 216 2,000 0 100 (6,471 30,576 10,000 11,000 11,000 2,500 10,00 |
| Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Sale of lots Miscellaneous revenues Interest on Idle Funds Total Receipts Resources Available: Expenditures: Personal services Contractual services Commodities Captial outlay Additional expenses Unencumbered Cash Balance Dec 31 | 56,806 236 4,071 2,220 5 240 63,578 96,304 33,505 8,997 4,984 0 47,486 48,818 Non-Ap | 40,512 200 5,297 104 174 3,000 6 49,287 98,105 35,500 10,000 11,000 2,500 15,000 74,000 24,100 propriated Balance propriated Balance Tax Requires | XXXXXXXXXXXXXX 200 3,867 88 216 2,000 0 100 (6,471 30,576 10,000 11,000 11,000 2,500 10,00 |

NOTICE OF BUDGET HEARING

The governing body of Kiowa County, Kansas

will meet on the 15th day of August, 2005 at 11:00 a.m. at for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

> Detailed budget information is available at the Kiowa County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2006 Expenditures and the Amount of 2005 Ad Valorem Tax establish the maximum limits of the 2006 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

| Ī | 2004 | | 2005 | | Proposed Budget 2006 | | |
|-----------------------|-------------------|---------------------------------------|-------------------|-----------|----------------------|-----------|-----------|
| | Prior Year Actual | Actual | Current Year Est. | Actual | | Amount of | Est. |
| FUND | Expenditures | Tax Rate* | of Expenditures | Tax Rate* | Expenditures | 2005 Ad | Tax Rate* |
| General | 2,229,488 | 39.525 | 3,396,560 | 37.059 | 3,551,593 | 1,758,728 | 27.334 |
| Road & Bridge | 966,631 | 12.933 | 1,158,550 | 12.028 | 1,031,691 | 551,855 | 8.577 |
| Noxious Weed | 175,600 | 2.277 | 158,700 | 2.115 | 134,516 | 84,819 | 1.318 |
| Health | 161,317 | 1.378 | 198,530 | 1.285 | 198,004 | 68,652 | 1.067 |
| Appraiser | 110,356 | 1.842 | 133,660 | 1.713 | 96,766 | 78,235 | 1.216 |
| Bond & Interest | 87,344 | 1.469 | 11,680 | | 58 | | |
| Special Road & Bridge | 239,274 | 1.992 | 291,000 | 1.984 | 253,000 | 127,586 | 1.983 |
| Special Bridge | 29,943 | 0.996 | 179,500 | 0.993 | 203,500 | 63,879 | 0.993 |
| | | - | | | - | | |
| Landfill Closure | 2,224 | | 35,000 | | 30,000 | | |
| 911 Phone Service | 12,301 | | 12,000 | | 12,000 | | |
| Emergency Equipment | | | 100,000 | | 115,000 | | |
| Solid Waste | 140,774 | | 158,187 | | 161,188 | - | |
| | | | | | | | |
| Totals | 4,155,252 | 62.412 | 5,833,367 | 57.177 | 5,787,316 | 2,733,754 | 42.488 |
| Less: Transfers | 230,000 | · · · · · · · · · · · · · · · · · · · | 130,000 | | 275,000 | : | |
| Net Expenditure | 3,925,252 | İ | 5,703,367 | V. | 5,512,316 | | |
| Total Tax Levied | 3,072,235 | | 2,971,115 | | | | |
| Assessed Valuation | 49,339,581 |] | 52,916,916 | | 64,341,114 | | |
| Outstanding Indebtedn | ess. | | | | | | • |
| January 1, | 2003 | | <u>2004</u> | _ | <u>2005</u> | • | |
| G.O. Bonds | 0 | 1 | 0 | | 0 | | |
| Other | 0 |] | 0 | | 0 | | |
| Revenue Bonds | 0 |] | 0 | | 0 | | |
| Lease Pur. Princ | 0 |] | 0 | | 0 | | |
| Total | 0 |] | 0 | 1 | 0 | | |

| Total | | Г | | | |
|------------|-------------|----|----|-----|----|
| *Tay rates | are express | ed | in | mil | ls |

| | 2004 2005 | | | | Proposed Budget 2006 | | | |
|--------------------|-------------------|-----------|-------------------|-----------|----------------------|-------------|-----------|--|
| SPECIAL | Prior Year Actual | Actual | Current Year Est. | Actual | | 2005 Ad | Est. | |
| DISTRICTS | Expenditures | Tax Rate* | of Expenditures | Tax Rate* | Expenditures | Valorem Tax | Tax Rate* | |
| Rural Fire | 72,237 | 1.863 | 86,176 | 1.288 | 89,324 | 88,334 | 1.562 | |
| Haviland Cemetery | 25,741 | 2.787 | 24,525 | 1.200 | 50,000 | 44,317 | 5.21 | |
| Hillcrest Cemetery | 37,597 | 2.982 | 52,500 | 2.979 | | 41,577 | 2.099 | |
| Fairview Cemetery | 47,486 | 2.862 | 74,000 | 1.969 | 71,000 | 41,040 | 1.749 | |