

CERTIFICATE

TO THE CLERK OF SHAWNEE COUNTY, STATE OF KANSAS

We, the undersigned, duly elected, qualified and acting officers of Shawnee 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 and;
- (3) the Amount(s) of 05 Ad Valorem Tax are within statutory limitations for the 2006 Budget.

2006 ADOPTED BUDGET

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<u>FUND</u>				
General (Includes Debt Service)	10	85,961,600	59,516,755	<u>41.692</u>
Special Bridge	20			
Special Machinery	20			
Special Highway Improvement	21			
Noxious Weed Capital Outlay	21			
Special Liability	22		225,000	<u>.158</u>
Shawnee County Health Center	23	11,438,753		
911 Emergency Telephone	24	1,024,421		
Risk Management	24			
District Court Trustee	25			
Special Alcohol & Drug	25	60,000		
Register of Deeds Technology Fund	26			
Land or Property Records Fund	26			
Motor Vehicle Fund	27			
Capital Projects/Sales Tax	28			
Solid Waste Reduction	29	1,485,040		
Capital Equipment Reserve	30			
Refuse Department	31	6,958,307		
Golf Course	32	841,207		
 TOTAL COUNTY		 107,769,328	 59,741,755	 <u>41.850</u>
 FINAL COUNTY ASSESSED VALUATION		 <u>1,427,520,824</u>		

TABLE OF CONTENTS: Adopted Budget	Page No.	Expenditures	Amount of 05 Ad Valorem Tax	County Clerk's Use Only
FIRE DISTRICTS				
No. 1	33	343,613	245,102	<u>6.004</u>
No. 1 Fire Reserve	34		-	
No. 2	35	263,951	200,000	<u>9.016</u>
No. 2 Fire Reserve	36		-	
No. 3	37	152,570	131,031	<u>10.475</u>
No. 3 Fire Reserve	38		-	
No. 4 ^(1496+2,176,689)	39	146,985	120,256	<u>7.998</u>
No. 4 Fire Reserve ^{12,868,426}	40			
				<u>15,045,173</u>
SEWER DISTRICTS				
No. 2	41	109,185	19,671	<u>9.900</u>
No. 6	42	85,185	16,065	<u>26.540</u>
No. 33	43	-	-	
Sherwood Regional	44	-	-	
RESOLUTIONS:				
Fire District No. 2	45			
Fire District No. 3	46			
Fire District No. 4	47			
General Fund	48			
Proof of Publication	51			
State Use Only				
Received				
Reviewed by				

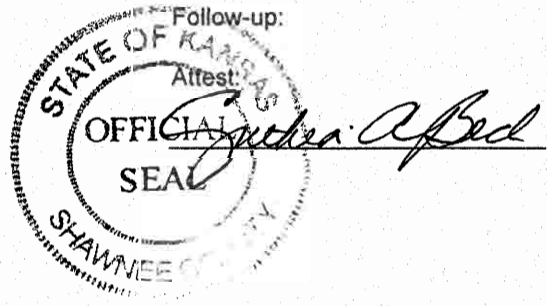
Joe Nulley

Theodore

Warren

Governing Body

Follow-up: Yes No
Attest: *Aug. 25*, 2005



COMPUTATION TO DETERMINE LIMIT FOR 2006 BUDGET

		Amount of Levy
1. Total tax levy amount in 2005 budget		57,361,530
2. Debt service levy in 2005 budget		4,666,524
3. Tax levy excluding debt service		52,695,006
 2005 Valuation Information for Valuation Adjustments:		
4. New Improvements		24,876,444
5. Increase in personal property for 2005		
5a. Personal Property 2005	141,785,786	
5b. Personal property 2004	134,594,873	
5c. Increase in personal property		7,190,913
7. Valuation of property that has changed in use during 2005:		2,763,053
8. Total valuation adjustment		34,830,410
9. Total estimated July 1, 2005 valuation	1,423,978,449	-
10. Total valuation less valuation adjustment		1,389,148,039
11. Factor for increase		0.02507322
12. Amount of increase		1,321,233
13. Maximum tax levy, excluding debt service, without ordinance or resolution		54,016,239
14. Debt Service levy in this 2006 budget		4,629,447
15. Maximum levy, including debt service, without a resolution		58,645,686

Allocation of Motor Vehicle (MVT), Recreational Vehicle (RVT) and 16/20M Vehicle Taxes

<u>2005 Budgeted Funds</u> (04 Tax Levies)	<u>Actual Amount of 2004</u>	<u>County Treasurer's Estimate for Year 2006</u>		
	<u>Levy for 2005 Budget</u>	<u>2006 MVT</u>	<u>2006 RVT</u>	<u>16/20M Veh Tax</u>
General	57,136,530	7,466,727	79,859	59,544
Special Liability	225,000	29,564	316	242
	-			
TOTAL	57,361,530	7,496,291	80,175	59,786
		0.13068499 MVT Factor	0.001397714 RVT Factor	0.001042266 16/20M Factor

Schedule of Transfers

<u>Fund Transferred From:</u>	<u>Fund Transferred To:</u>	<u>2004 Amount</u>	<u>2005 Amount</u>	<u>2006 Amount</u>
Public Works Admin.	Special Bridge	250,000	-	
" " "	Special Machinery	200,000	-	
" " "	Special Highway	255,201	-	
Noxious Weed Oper Div	Noxious Weed Cap Out	21,634	-	
General Fund	Health Agency	3,791,806	3,901,444	3,901,444
Register of Deeds (Technology Fund)	Land or Property Record	400,000	-	

STATEMENT OF INDEBTEDNESS											
Purpose of Debt	Series	Date of Issue	Interest Rate %	Amount of Debt Issued	Amount Outstanding 1-Jan-05	Date Due		Amount Due 20 05		Amount Due 20 06	
						Interest	Principal	Interest	Principal	Interest	Principal
SHAWNEE COUNTY GENERAL OBLIGATION BONDS											
Sewers/Streets/Improvements/County Projects	2004-A	8/15/2004	3.50-4.50	3,330,000	3,330,000	Mar & Sep	Sep	139,610	115,000	129,644	120,000
Sewers/Streets/Improvements	2003-A	1-Sep-03	3.30-5.00	6,590,000	6,375,000	Mar & Sep	Sep	274,188	225,000	262,938	235,000
Refunding Bond Issue	2002	1-Jul-02	2.75 - 5.25	22,065,000	15,260,000	Mar & Sep	Sep	655,078	2,620,000	550,278	2,565,000
Sewers/Streets	2001-A	1-May-01	4.40-5.75	2,635,000	2,380,000	Mar & Sep	Sep	120,335	90,000	115,365	95,000
Lk Shawnee Golf Course Improvements	2000-B	1-May-00	4.20-6.00	1,000,000	855,000	Mar & Sep	Sep	40,578	55,000	37,828	55,000
Sewers/Streets	2000-A	1-May-00	5.05 - 6.50	2,660,485	2,310,000	Mar & Sep	Sep	125,826	100,000	120,078	100,000
Sewers/Streets	1999-A	1-Jul-99	6.625-5.350	1,107,000	930,000	Mar & Sep	Sep	48,114	45,000	45,133	45,000
Refunding Bond Issue	1999-A	1-Apr-98	4.25 - 4.90	28,835,000	18,140,000	Mar & Sep	Sep	887,418	1,925,000	800,793	1,905,000
Sewers/Streets/Improvements	1998-B	1-May-98	5.00 - 6.30	1,434,000	1,135,000	Mar & Sep	Sep	54,410	60,000	51,800	60,000
Sewers/Streets/Improvements	1998-C	1-May-98	4.90 - 6.30	1,228,000	855,000	Mar & Sep	Sep	39,545	75,000	36,283	80,000
Sewers/Streets/Improvements	1998-D	1-Sep-98	4.70 - 6.10	1,430,000	1,135,000	Mar & Sep	Sep	51,335	60,000	48,845	60,000
ADA Expcentre	1996-D	1-Sep-96	6.90 - 8.90	300,000	75,000	Mar & Sep	Sep	5,533	35,000	2,960	40,000
Total				72,614,485	52,780,000			2,441,970	5,405,000	2,201,963	5,360,000
*KDHE LOAN PAYABLE	Sewer 42	1-Jul-91	4.22	966,799	499,982	Mar & Sep	Mar & Sep	19,321	53,753	17,165	56,045
*KDHE LOAN PAYABLE	Halfday Crk	25-Apr-96	3.32	2,772,224	2,481,924	Mar & Sep	Mar & Sep	75,600	78,244	73,177	80,863
*KDHE LOAN PAYABLE	Sherwood	28-Feb-02	3.06	10,287,702	9,976,479	Mar & Sep	Mar & Sep	277,592	394,034	266,435	406,184
*KDHE LOAN PAYABLE	Sewer 33	12-Nov-02	2.92	2,732,606	2,732,606	Mar & Sep	Mar & Sep	41,378	54,404	40,770	110,999
*KDHE LOAN PAYABLE	Sewer 83	19-Mar-03	2.91	1,799,813	1,799,813	Mar & Sep	Mar & Sep	9,800	200	47,394	72,124
***SERVICE FEE NOT INCLUDED IN INTEREST CALCULATION											
Total				18,589,144	17,490,704			423,691	580,635	474,941	726,215
SHAWNEE COUNTY TEMPORARY NOTES											
SEWER DIST #4, LAT NO. 5	2004-1	15-Feb-04	1.40	208,280							
SEWER DIST NO. 87 MAIN	2004-1	15-Feb-04	1.40	243,840							
SEWER DIST NO 87 MAIN, LAT NO. 1	2004-1	15-Feb-04	1.40	619,760							
CHERRY CREEK NORTH SUB STREET	2004-1	15-Feb-04	1.40	386,080							
MISTY HARBOR ESTATES SUB STREET	2004-1	15-Feb-04	1.40	436,880							
RITCHEY SUBDIVISION STREET	2004-1	15-Feb-04	1.40	213,360							
NORTH POINTE RIDGE STORM SEWER	2004-1	15-Feb-04	1.40	74,073	74,073	15-Feb-05	15-Feb-05	1,037	74,073		
SD NO 33 CONNECTION TO CITY OF TOPEKA	2004-1	15-Feb-04	1.40	429,636	429,636	15-Feb-05	15-Feb-05	6,015	429,636		
SEWER DIST #83 MAIN, LAT NO. 1	2004-1	15-Feb-04	1.40	1,094,916	1,094,916	15-Feb-05	15-Feb-05	15,329	1,094,916		
LAKE SHAWNEE BATH HOUSE COST INCREASE	2004-1	15-Feb-04	1.40	145,000							
LAKE SHAWNEE BOAT DOCKS	2004-1	15-Feb-04	1.40	76,000							
LAKE SHAWNEE SWIMMING BEACH DIKE REPAIR	2004-1	15-Feb-04	1.40	192,000							
CHERRY CREEK N ST BENEFIT DISTRICT PH II	2004-1	15-Feb-04	1.40	380,175	380,175	15-Feb-05	15-Feb-05	5,322	380,175		
DEER RUN SUB STREET BENEFIT DISTRICT PH II	2004-1	15-Feb-04	1.40	250,000	250,000	15-Feb-05	15-Feb-05	3,500	250,000		
QUAIL RUN SUB STREET BENEFIT DIST	2004-1	15-Feb-04	1.40	230,000	230,000	15-Feb-05	15-Feb-05	3,220	230,000		
SHILO RIDGE ESTATES UB ST BENEFIT	2004-1	15-Feb-04	1.40	540,000	539,200	15-Feb-05	15-Feb-05	7,549	539,200		
SEWER DIST NO 4, LATERAL NO 7	2004-1	15-Feb-04	1.40	170,000	170,000	15-Feb-05	15-Feb-05	2,380	170,000		
SEWER DIST NO 33 LATERAL NO 7	2004-1	15-Feb-04	1.40	170,000	170,000	15-Feb-05	15-Feb-05	2,380	170,000		
INDIAN VALLEY SUB 2 STREET	2004-2	15-Aug-04	1.54	413,520	413,520	15-Aug-05	15-Aug-05	6,368	413,520		
HIDDEN VALLEY SUB NO. 3 STREET	2004-2	15-Aug-04	1.54	456,075	456,075	15-Aug-05	15-Aug-05	7,023	456,075		
HICKORY RIDGE ESTATES SUB NO. 9 STREET	2004-2	15-Aug-04	1.54	354,725	354,725	15-Aug-05	15-Aug-05	5,463	354,725		
SHERWOOD PARK SUB NO. 6 STREET	2004-2	15-Aug-04	1.54	394,550	394,550	15-Aug-05	15-Aug-05	6,076	394,550		
SEWER DIST #37, LAT NO. 9	2004-2	15-Aug-04	1.54	121,620	121,620	15-Aug-05	15-Aug-05	1,873	121,620		
SEWER DIST #85, LAT NO. 2	2004-2	15-Aug-04	1.54	202,700	202,700	15-Aug-05	15-Aug-05	3,122	202,700		
ALEXANDER PLACE SUB STREETS	2004-2	15-Aug-04	1.54	434,810	434,810	15-Aug-05	15-Aug-05	6,696	434,810		
LAURENS BAY SUB ST BENEFIT DIST	2004-2	15-Aug-04	1.54	650,000	650,000	15-Aug-05	15-Aug-05	10,010	650,000		
LINWOOD SUB NO 3 ST BENEFIT DIST	2004-2	15-Aug-04	1.54	500,000	500,000	15-Aug-05	15-Aug-05	7,700	500,000		
SHERWOOD PARH SUB NO. 7 ST BENEFIT DIST	2004-2	15-Aug-04	1.54	350,000	350,000	15-Aug-05	15-Aug-05	5,390	350,000		
SEWER DIST NO 79 LATERAL 4	2004-2	15-Aug-04	1.54	450,000	450,000	15-Aug-05	15-Aug-05	6,930	450,000		

SEWER DISTRICT NO 81 LATERAL NO. 2	2004-2	15-Aug-04	1.54	340,000	340,000	15-Aug-05	5,236	340,000
SEWER DISTRICT NO 88 LATERAL NO. 1	2004-2	15-Aug-04	1.54	75,000	75,000	15-Aug-05	1,155	75,000
SEWER DISTRICT NO 89 LATERAL NO. 1	2004-2	15-Aug-04	1.54	160,000	160,000	15-Aug-05	2,464	160,000
SHAWNEE NORTH COMMUNITY CENTER - AIR	2004-2	15-Aug-04	1.54	297,000	297,000	15-Aug-05	4,574	297,000
SHERWOOD ESTATES SUB 59 & 62 STREET BENEFIT	2004-3	1-Nov-04	1.95	237,000	237,000	1-Nov-05	4,622	237,000
ROCKFIRE AT THE LAKE SUB STREET	2004-3	1-Nov-04	1.95	1,442,100	1,442,100	1-Nov-05	28,121	1,442,100
HIDDEN VALLEY SUB NO. 4 ST BENEFIT	2004-3	1-Nov-04	1.95	495,000	495,000	1-Nov-05	9,653	495,000
STERLING CHASE SUB ST BENEFIT	2004-3	1-Nov-04	1.95	315,000	315,000	1-Nov-05	6,143	315,000
MISTY HARBOR SUB NO. 2 ST BENEFIT	2004-3	1-Nov-04	1.95	355,400	355,400	1-Nov-05	6,930	355,400
SEWER DIST NO. 46, LATERAL NO 11	2004-3	1-Nov-04	1.95	137,000	137,000	1-Nov-05	2,672	137,000
SEWER DIST NO. 69, LATERAL NO 3	2004-3	1-Nov-04	1.95	138,000	138,000	1-Nov-05	2,691	138,000
SEWER DIST NO. 85, LATERAL NO 3	2004-3	1-Nov-04	1.95	233,000	233,000	1-Nov-05	4,544	233,000
SEWER DIST NO. 89B	2004-3	1-Nov-04	1.95	276,000	276,000	1-Nov-05	5,382	276,000
SEWER DIST NO. 91, LATERAL NO 1	2004-3	1-Nov-04	1.95	595,900	595,900	1-Nov-05	11,620	595,900
SHERWOOD EST SUB 59 & 62 STORM SEWER	2004-3	1-Nov-04	1.95	64,500	64,500	1-Nov-05	1,258	64,500
SEWER DIST NO. 90, LATERAL NO 2	2004-3	1-Nov-04	1.95	313,700	313,700	1-Nov-05	6,117	313,700
TOTAL				15,662,600	13,140,600		216,562	13,140,600

Purpose of Debt	Series	Date of Issue	Interest Rate %	Amount of Debt Issued	Amount Outstanding 1-Jan-05	Date		Amount Due 2005		Amount Due 2006	
						Interest	Principal	Interest	Principal	Interest	Principal
STATEMENT OF INDEBTEDNESS											
MORTGAGE & INDUSTRIAL REVENUE BONDS											
Sedgwick/Shawnee	2004-A4	9-Dec-04	3.00-4.50	10,000,000	10,000,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2004-A3	26-Oct-04	3.00-4.75	10,000,000	10,000,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2004-A2	31-Aug-04	4.75-6.02	15,000,000	15,000,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2004-A1	15-Jul-04	5.00-6.25	15,000,000	14,815,000						
Single Family Mort Rev Bond											
Blue Cross & Blue Shield	2004-A	1-Sep-04	5.5	21,000,000	21,000,000						
Industrial Revenue Bonds											
Health Care Facilities refunding Rev Bond (Midland Hospice)	2004	1-Mar-04	variable	2,525,000	2,525,000						
Certificates of Participation											
Kansas Expocentre	2004	15-Oct-04	3.50-3.60	2,570,000	2,570,000						
Sedgwick/Shawnee	2003-A5	12-May-04	4.75-5.90	15,000,000	14,820,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-A4	14-Jan-04	5.48-6.00	13,500,000	13,365,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-A3	14-Jan-04	5.48-6.00	10,000,000	9,600,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-A2	1-Nov-03	6.05	10,000,000	9,240,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-A1	1-Sep-03	6.3	11,500,000	9,785,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-B5	1-Jul-03	5.2	15,000,000	13,980,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-B4	1-May-03	5.9	15,000,000	13,410,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-B3	1-Apr-03	5.75	10,000,000	8,925,000						
Single Family Mort Rev Bond											
Sedgwick/Shawnee	2003-B2	1-Feb-03	5.85	10,000,000	8,365,000						
Single Family Mort Rev Bond											
Single Family Mort Rev Bond	2002	1-Nov-02	2.00-4.50	4,300,000	3,405,000						
Certificates of Participation											
Emergency Communications Equip	2002 B-1	1-Nov-02	5.95	10,000,000	8,255,000						
Sedgwick/Shawnee											
Single Family Mort Rev Bond	2002 A-5	1-Oct-02	5.55	12,500,000	10,270,000						
Sedgwick/Shawnee											
Single Family Mort Rev Bond	2002 A-4	1-Sep-02	5.95	12,500,000	9,095,000						
Sedgwick/Shawnee											
Single Family Mort Rev Bond	2002 A-3	1-Jul-02	6.125	15,000,000	10,390,000						
Sedgwick/Shawnee											
Single Family Mort Rev Bond	2002 A-2	1-Jun-02	6.20	10,000,000	5,845,000						
Sedgwick/Shawnee											
Single Family Mort Rev Bond	2002 A-1	1-May-02	6.25	10,000,000	5,015,000						
Sedgwick/Shawnee											
Single Family Mort Rev Bond	2002 A	16-Apr-02	6.75-6.90	9,955,000	9,955,000						
United Methodist Homes, Inc	2002 B	16-Apr-02	5.90	2,550,000	2,550,000						
United Methodist Homes, Inc											
Extendable Rate Adj Securities	2002 C	16-Apr-02	8.00	495,000	495,000						
United Methodist Homes, Inc											
Taxable Revenue Bonds											

	2002	1-Mar-02	VARIABLE	800,000	760,000
Health Care Fac Revenue Bond (Midland Hospice Care, Inc)					
Sedgwick/Shawnee					
Single Family Mort Rev Bond (AMT)	2001 B-2	1-Aug-01		45,350,000	34,245,000
Sedgwick/Shawnee					
Single Family Mort Rev Bond (AMT)	2001 A-1	1-Mar-01		42,330,000	22,950,000
BRB Contractors, Inc	2001	15-May-01		3,200,000	2,729,832
Taxable Industrial Revenue Bond					
Sedgwick/Shawnee					
Single Family Mort Rev Bond (NON AMT)	2000 A-1	1-May-00	VARIABLE	2,820,000	190,000
Sedgwick/Shawnee					
Single Family Mort Rev Bond (AMT)	2000 A-2	1-May-00	VARIABLE	46,380,000	8,285,000
KS STATE HIGH SCH ACTIVITIES	2000	1-Jul-00		3,200,000	2,585,000
SHAWNEE COMM MENTAL HEALTH	1999-A	1-Feb-99	3.90	3,375,000	2,635,000
KS CERTIFICATE OF PARTICIPATION					
Sedgwick/Shawnee					
Single Family Mort Rev Bonds	1999 A-1	1-Jul-99	VARIABLE	65,464,501	18,114,291
Sedgwick/Shawnee					
Single Family Mort Rev Bonds	1998-A-1	1-Aug-98	4.00 - 5.60	62,255,573	22,020,950
Sedgwick/Shawnee					
Single Family Mort Rev Bonds	1997-A	29-Oct-97	4.25 - 6.52	60,000,000	10,490,000
Sedgwick/Shawnee					
GNMA Collat Mort Ln	1997-B	29-Oct-97	8.375	18,605,000	1,045,000
Sedgwick/Shawnee					
GNMA Collat Mort Ln	1997-A	15-Oct-97	4.50 - 6.125	10,850,000	9,245,000
UNITED METHODIST HOMES, INC.PR	1997-B	15-Oct-97	6.00 - 7.75	2,905,000	1,915,000
SN CO KS HEALTH FACILITIES	1995	1-Dec-95	4.15 - 5.375	26,035,000	18,105,000
REVENUE REFUNDING BONDS (THE MENNINGER FOUNDATION)					
GNMA Collat Mort Ln	1995 - A	1-Mar-95	6.70	51,525,000	3,370,000
Sedgwick/Shawnee/Reno					
GNMA Collat Mort Ln	1994 C-1	1-Jul-94	5.05 - 8.05	965,000	90,000
Sedgwick/Shawnee					
GNMA Collat Mort Ln	1994 B-1	1-Jul-94	5.05 - 8.05	3,125,000	185,000
Sedgwick/Shawnee					
GNMA Collat Mort Ln	1994 A-1	1-Jul-94	5.05 - 8.05	2,910,000	275,000
Sedgwick/Shawnee					
GNMA Collat Mort Ln	1992-B	1-Jun-92	Variable	17,780,000	430,021
Sedgwick/Shawnee Co					
GNMA Collat Mort Ln	1992-A	1-Jun-92	Variable	25,245,000	722,194
Sedgwick/Shawnee Co					
GNMA Collat Mort Ln	1990-B	1-Jun-90	6.00 - 7.35	1,499,951	232,395
Sedgwick/Shawnee Co					
GNMA Collat Mort Ln	1990-A	1-Jun-90	6.00-7.35	9,365,000	280,000
Cowley/Shawnee Co					
GNMA Collat Mort Ln	1987-B	15-Sep-87	MULTIPLE	21,035,000	5,000
Sedgwick/Shawnee Co					
Single Family Mortgage	1985	1-Oct-85	6.20-10.50	16,000,000	99,267
Sedgwick/Shawnee Co					
				816,415,025	403,678,950

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

Item Purchased	Date of Contract	Term of Contract (Months)	Int Rate %	Total Outright Purchase Price	Other Charges In Contract	Total Amount Financed (Beginning Principal)	Principal Balance Due 1/1/2005	Principal Payments Due 2005	Principal Payments Due 2006
<u>CERTIFICATES OF PARTICIPATION</u>									
Dispatch Equipment	11/6/2002	108 Months	3.61	4,300,000		4,300,000	3,405,000	475,000	490,000
Expocentre Improvements	10/28/2004	96 Months	2.75-3.60	2,570,000		2,570,000	2,570,000	-	335,000
<u>REFUSE DEPARTMENT</u>									
Vehicles	4/30/2002	36 Months	4.36	1,326,000		1,326,000	229,477	229,477	-
<u>GENERAL EXPENSE</u>									
Expo Chillers/Jail Security Eq	8/22/2002	36/60 Mos.	3.38/3.74	2,193,746		2,193,746	1,127,663	502,551	312,101
<u>PARKS & RECREATION</u>									
Maintenance Equipment	12/12/2000	60 Months	6.07	147,500		147,500	23,317	23,317	-
TOTAL				<u>10,537,246</u>		<u>10,537,246</u>	<u>7,355,457</u>	<u>1,230,345</u>	<u>1,137,101</u>

GENERAL FUND K.S.A. 79-1946	CODE 100	2004 Expenditures	2005 Estimate	2006 BUDGET
TOTAL CASH		3,912,006		
Prior year encumbrances		636,959		
UNENCUMBERED CASH 1/1		3,275,047	5,917,651	2,988,896
Ad valorem tax	A01	48,474,410	50,895,905	54,887,308
Ad valorem tax (Debt Service)	A01	4,509,888	4,666,524	4,629,447
NRA Rebate	A01	-	(682,885)	(793,406)
Delinquent Tax	A02	897,811	550,000	860,000
Motor Vehicle Excise Tax	A03	54,554	45,000	52,602
MV Tax	A04	7,315,392	7,318,929	7,466,727
Recreational Vehicle Tax	A13	77,942	78,811	79,859
Local Alcoholic Liquor Tax	A05	164,798	103,745	166,627
In lieu of tax	A08	175,880	172,146	166,335
1620M Veh	A09	45,047	47,610	59,544
Franchise tax	A11	259,466	240,000	260,000
CI/CO Highway	A12	1,365,225	1,469,625	1,409,772
TAXES AND SHARED REVENUE		63,340,413	64,905,410	69,244,816
Licenses	B01	2,190	2,500	2,500
Mortgage Registration fees	B03	2,646,619	2,500,000	2,650,000
County Officers fees	B04	113,480	200,000	125,000
Filing Fees	B05	489,263	500,000	510,000
Zoning Fees	B06	163,216	150,000	170,000
Fees, other - County Clerk	B07	1,610		1,700
Fees, other - Clerk of the District Ct	B07	128,537		130,000
Fees, other - Parks & Rec	B07	172,373		175,000
Fees, other - Sheriff	B07	75,187		78,000
Fees, other	B07	108,511	320,000	150,300
Concessions	B08	20,017	45,000	41,000
Reservations	B10	75,430	71,000	82,000
Registrations	B11	458,981	546,000	370,000
LICENSES, PERMITS, FEES		4,455,414	4,334,500	4,485,500
Care of prisoners	C01	1,844,507	1,875,000	1,900,000
Chemical Sale	C05	(436)		-
CHARGES FOR SERVICES		1,844,071	1,875,000	1,900,000
FINES & PENALTIES	D01	663,300	875,000	700,000
REIMBURSEMENTS	E07	529,873	700,000	600,000

GENERAL FUND K.S.A. 79-1946	CODE 100	2004 Expenditures	2005 Estimate	2006 BUDGET
Interest on idle funds	F01	585,141	625,000	811,088
Rent	F02	43,250	55,000	45,000
				-
USE OF MONEY AND PROPERTY		628,391	680,000	856,088
				-
Special Assessments	G03	2,744,049	2,879,554	3,161,300
Bond Proceeds	G04	4,025		-
Other Revenues - Coroner	G05	159,042		165,000
Other Revenues - Tax Foreclosure	G05	72,891		70,000
Other Revenues	G05	1,756,116	2,000,000	1,790,000
				-
OTHER REVENUES		4,736,123	4,879,554	5,186,300
TOTAL REVENUES		76,197,585	78,249,464	82,972,704
TOTAL RESOURCES		79,472,632	84,167,115	85,961,600

BOARD COUNTY COMMISSIONERS	111 2			
Personal Services		238,872	246,718	251,654
Other Services & Charges		2,385	11,371	11,220
Supplies/Materials/Parts		2,045	6,220	6,220
			-	-
LEGISLATIVE TOTAL		243,302	264,309	269,094

ADMINISTRATIVE JUDGES	1212			
Personal Services		32,872	47,947	47,947
Other Services & Charges		1,309,217	1,467,768	1,536,363
Supplies/Material/Parts		89,403	100,227	116,340
Allocations		-	-	-
Capital Outlays		19,795	24,233	21,534
SUBTOTAL		1,451,287	1,640,175	1,722,184

CLERK OF DISTRICT COURT	1213			
Other Services & Charges		121,172	160,397	170,329
Supplies/Material/Parts		56,841	87,295	88,823
Capital Outlays		24,802	29,033	25,133
				-
SUBTOTAL		202,815	276,725	284,285

GENERAL FUND K.S.A. 79-1946	CODE 100	2004 Expenditures	2005 Estimate	2006 BUDGET
COURT SERVICES	1214			
Other Services & Charges		137,284	207,308	180,529
Supplies/Material/Parts		34,820	53,030	56,367
Allocations		-	-	20,683
Capital Outlay		7,728	8,333	10,633
				-
SUBTOTAL		179,832	268,671	268,212
COURT SECURITY	1215			
Personal Services		436,682	453,178	521,320
Contractual Services		58,312	67,000	65,000
Capital Outlay			-	-
SUBTOTAL		494,994	520,178	586,320
DISTRICT CORONER	1232			
Personal Services		307,616	331,700	374,959
Other Services & Charges		152,903	190,452	198,452
Supplies/Material/Parts		45,561	38,210	37,850
Capital Outlay		-	-	-
				-
SUBTOTAL		506,080	560,362	611,261
DISTRICT ATTORNEY	1242			
Personal Services		2,368,357	2,516,621	2,656,575
Other Services & Charges		116,679	82,944	84,005
Supplies/Material/Parts		90,377	60,780	52,782
Capital Outlays		-	-	-
				-
SUBTOTAL		2,575,413	2,660,345	2,793,362
JUDICIAL TOTAL		5,410,421	5,926,456	6,265,624
ELECTIONS	1412			
Personal Services		483,114	412,974	655,652
Other Services & Charges		312,626	318,866	360,925
Supplies/Material/Parts		86,894	74,300	92,400
Miscellaneous Expenditures		8,595	17,000	-
Capital Outlay		-	-	-
ELECTIONS TOTAL		891,229	823,140	1,108,977

GENERAL FUND K.S.A. 79-1946	CODE 100	2004 Expenditures	2005 Estimate	2006 BUDGET
APPRAISER	1512			
Personal Services		1,398,959	1,411,238	1,484,277
Other Services & Charges		144,197	146,090	157,205
Supplies/Material/Parts		29,176	44,250	48,100
Miscellaneous Expenditures				-
Capital Outlay			-	-
SUBTOTAL		1,572,332	1,601,578	1,689,582
AUDIT FINANCE	1522			
Personal Services		265,512	318,357	290,423
Other Services & Charges		1,768	3,450	3,500
Supplies/Material/Parts		1,303	1,040	3,650
				-
SUBTOTAL		268,583	322,847	297,573
COUNTY CLERK	1532			
Personal Services		753,189	903,262	1,023,286
Other Services & Charges		6,578	12,710	12,710
Supplies/Material/Parts		6,787	14,786	14,786
Capital Outlay		2,745	-	-
				-
SUBTOTAL		769,299	930,758	1,050,782
COUNTY CLERK - MAPPING	1534			
Other Services & Charges		435	850	850
Supplies/Material/Parts		2,048	2,400	2,400
Capital Outlay				-
				-
SUBTOTAL		2,483	3,250	3,250
COUNTY CLERK - GIS	1536			
Personal Services		44,045	-	-
Other Services & Charges		6,949	52,134	99,300
Supplies/Material/Parts		1,810	6,270	9,625
Capital Outlay		-		-
				-
SUBTOTAL		52,804	58,404	108,925
INFORMATION TECHNOLOGY	1542			
Personal Services		1,918,884	1,997,877	2,125,046
Other Services & Charges		500,005	730,793	697,361
Supplies/Material/Parts		250,398	343,758	334,369
Capital Outlay		17,120	-	-
				-
SUBTOTAL		2,686,407	3,072,428	3,156,776

GENERAL FUND	CODE	2004	2005	2006
K.S.A. 79-1946	100	Expenditures	Estimate	BUDGET
TELEPHONE	1543			-
Other Services & Charges		91,082	134,820	140,387
Supplies/Material/Parts		77,279	107,750	113,138
Capital Outlay		-	-	-
SUBTOTAL		168,361	242,570	253,525
COUNTY TREASURER	1572			-
Personal Services		318,464	340,745	372,177
Other Services & Charges		34,445	45,400	49,646
Supplies/Material/Parts		762	1,200	3,480
Capital Outlay		8,247	-	-
SUBTOTAL		361,918	387,345	425,303
BUILDING MAINTENANCE	1582			
Personal Services		393,214	475,276	474,886
Other Services & Charges		256,118	287,960	302,511
Supplies/Material/Parts		118,895	113,520	120,675
Capital Outlay		11,200	-	-
SUBTOTAL		779,427	876,756	898,072
GENERAL EXPENSE	1592			
Other Services & Charges		1,415,608	1,827,900	1,828,340
Supplies/Material/Parts		657,210	600,000	859,000
Miscellaneous Expenditures		168,348	2,505,928	2,551,994
Transfer to Capital Outlay/Bldg Fund		1,200,000	1,907,007	2,453,323
SUBTOTAL		3,441,166	6,840,835	7,692,657
COUNTY COUNSELOR	1612			
Personal Services		432,156	487,155	457,060
Other Services & Charges		11,859	29,365	29,750
Supplies/Material/Parts		8,459	13,207	13,207
Capital Outlay		-	-	-
SUBTOTAL		452,474	529,727	500,017
TAX FORCLOSURE	1613			
Other Services & Charges		37,945	38,000	38,000
Miscellaneous		5,300	15,000	15,000
SUBTOTAL		43,245	53,000	53,000

GENERAL FUND	CODE	2004	2005	2006
K.S.A. 79-1946	100	Expenditures	Estimate	BUDGET
REGISTER OF DEEDS	1712			
Personal Services		285,757	292,177	307,278
Other Services & Charges		6,325	7,100	7,150
Supplies/Material/Parts		4,611	6,494	6,494
Capital Outlay		-	-	-
SUBTOTAL		296,693	305,771	320,922
HUMAN RESOURCES	1812			
Personal Services		254,760	261,245	280,843
Other Services & Charges		5,902	6,522	11,125
Supplies/Material/Parts		2,535	4,950	5,825
Capital Outlay		-	-	-
SUBTOTAL		263,196	272,717	297,793
PURCHASING	1813			
Personal Services		82,020	97,448	98,041
Other Services & Charges		6,172	3,440	3,440
Supplies/Material/Parts		523	620	620
SUBTOTAL		88,715	101,508	102,101
PLANNING DEPARTMENT	1912			
Personal Services		-	-	-
Other Services & Charges		200,681	310,282	298,424
Other Services & Charges		7,211	29,145	47,542
Supplies/Material/Parts		8,494	21,181	21,867
Capital Outlay		3,316	-	-
SUBTOTAL		219,701	360,608	367,833
FINANCIAL & ADMINISTRATIVE TOTAL		11,466,804	15,960,102	17,218,111
DEBT SERVICE	3011			
Bond Principal		5,675,000	5,390,000	5,805,000
Interest		2,543,613	2,470,360	2,264,468
Commission		6	800	800
Cash Reserve Basis				420,000
DEBT SERVICE TOTAL		8,218,619	7,861,160	8,490,268

GENERAL FUND K.S.A. 79-1946	CODE 100	2004 Expenditures	2005 Estimate	2006 BUDGET
SHERIFF	2112			
Personal Services		7,783,935	8,680,850	8,859,679
Other Services & Charges		423,485	559,690	563,885
Supplies/Material/Parts		499,242	797,265	789,619
Capital Outlay		348,116	-	-
SUBTOTAL		9,054,778	10,037,805	10,213,183
SHERIFF - ACTIVE RESERVE DIV.	2113	20,100		
DETENTION FACILITY	2216			
Personal Services		10,894,199	11,335,470	12,205,719
Other Services & Charges		1,774,165	1,022,650	1,104,550
Supplies/Material/Parts		447,205	536,350	519,575
Miscellaneous Expenditures		160	600	600
Capital Outlay		1,693	-	-
SUBTOTAL		13,117,423	12,895,070	13,830,444
JAIL HEALTH SERVICES	2217			
Other Services & Charges		1,614,001	1,833,275	2,099,675
SUBTOTAL		1,614,001	1,833,275	2,099,675
JAIL TRUSTEE PROGRAM	2218			
Personal Services		91,124	125,356	125,356
SUBTOTAL		91,124	125,356	125,356
JAIL FOOD SERVICE	2219			
Other Services & Charges		-	807,232	790,000
SUBTOTAL		-	807,232	790,000
EMERGENCY COMMUNICATIONS	2612			
Personal Services		2,456,109	2,723,224	2,886,858
Other Services & Charges		136,602	152,720	171,781
Supplies/Material/Parts		23,474	39,640	33,240
Capital Outlay		1,787	-	-
SUBTOTAL		2,617,972	2,915,584	3,091,879
PUBLIC SAFETY TOTAL		26,515,398	28,614,322	30,150,537

GENERAL FUND	CODE	2004	2005	2006
K.S.A. 79-1946	100	Expenditures	Estimate	BUDGET
ROAD & BRIDGE ADMINISTRATION	2812			
Personal Services		723,791	821,993	861,962
Other Services & Charges		133,068	177,555	165,050
Supplies/Material/Parts		21,258	29,700	27,200
Miscellaneous Expenditures		2,598	60,000	60,000
Federal Match		500,000	550,000	600,000
Transfer to Spec Hwy/Spec Mach.		509,236	-	-
SUBTOTAL		1,889,950	1,639,248	1,714,212
ROAD MAINTENANCE	2813			
Personal Services		1,381,087	1,479,957	1,606,725
Other Services & Charges		566,284	608,700	440,300
Supplies/Material/Parts		1,083,180	948,500	1,078,500
Miscellaneous Expenditures		-	1,000	1,000
SUBTOTAL		3,030,551	3,038,157	3,126,525
BRIDGE MAINTENANCE	2814			
Personal Services		350,211	347,754	417,449
Supplies/Material/Parts		46,170	55,100	60,500
Capital Outlay		-	-	-
SUBTOTAL		396,381	402,854	477,949
EQUIPMENT MAINTENANCE	2815			
Personal Services		320,567	352,551	378,901
Other Services & Charges		43,856	104,000	104,000
Supplies/Material/Parts		355,140	542,950	567,200
Capital Outlay		-	-	-
SUBTOTAL		719,563	999,501	1,050,101
TRAFFIC SAFETY	2817			
Personal Services		244,664	289,823	312,248
Other Services & Charges		34,839	28,500	30,000
Supplies/Material/Parts		79,885	132,500	132,500
SUBTOTAL		359,389	450,823	474,748
PUBLIC WORKS TOTAL		6,395,834	6,530,583	6,843,535
COUNTY AMBULANCE	2312	528,957	518,957	518,957

GENERAL FUND	CODE	2004	2005	2006
K.S.A. 79-1946	100	Expenditures	Estimate	BUDGET
WEED DEPARTMENT	3412			
Personal Services		162,170	211,428	227,694
Other Services & Charges		25,177	26,275	27,075
Supplies/Material/Parts		110,226	114,750	116,750
Operational Transfer to Nox. Wd. Cap. Out.		21,634	-	-
SUBTOTAL		319,206	352,453	371,519
COUNTY HEALTH DEPARTMENT	4112	3,791,806	3,901,444	3,901,444
MENTAL HEALTH	4122	1,881,158	1,937,592	1,937,592
MENTAL RETARDATION	4132	961,907	988,682	1,028,023
SERVICE PROGRAMS ELDERLY	4142	669,414	719,534	541,460
ANIMAL SHELTER	4162	71,752	78,532	99,691
CI/CO COMMUNITY RESOURCES	4172	49,862	51,109	53,222
HEALTH AGENCY - AGING SERVICES	4182			194,922
SOCIAL SERVICE GRANTS	4513	233,500	244,000	252,000
HEALTH & WELFARE TOTAL		8,507,562	8,792,303	8,898,830
PARK DEPT	5232			
Personal Services		1,343,246	1,474,982	1,641,436
Other Services & Charges		305,610	394,731	404,537
Supplies/Material/Parts		407,130	410,950	463,907
Capital Outlay		13,033	-	-
SUBTOTAL		2,069,019	2,280,663	2,509,880
RECREATION DEPARTMENT	5132			
Personal Services		976,795	1,356,401	1,451,866
Other Services & Charges		395,340	333,545	338,165
Supplies/Material/Parts		167,438	271,593	271,593
Capital Outlay		38,942	-	-
Operational Transfer to Park Imp		375,000	-	-
SUBTOTAL		1,953,515	1,961,539	2,061,624

GENERAL FUND K.S.A. 79-1946	CODE 100	2004 Expenditures	2005 Estimate	2006 BUDGET
EXPOCENTRE	5412			
Operations		1,110,141	1,161,500	1,250,000
Capital Outlay Fund		366,000	338,000	217,000
SUBTOTAL		1,476,141	1,499,500	1,467,000
FAIR ASSOCIATION	5452	66,000	66,000	66,000
COMMUNITY COLLEGE TUITION	5512	26,802	38,000	38,000
CULTURE & RECREATION TOTAL		5,591,476	5,845,702	6,142,504
EXTENSION COUNCIL	6112	484,000	536,392	547,120
CONSERVATION DISTRICT	6122	23,000	23,750	27,000
NATURAL RESOURCES TOTAL		507,000	560,142	574,120
TOTAL GENERAL FUND EXPEND.		73,747,646	81,178,219	85,961,600
Balance 12/31		5,724,987	2,988,896	(0)
Cancelled prior year encumbrances		44,631		
Equity transfers		148,033		
UNENCUMBERED CASH 12/31		5,917,651	2,988,896	
Prior year encumbrances		140,555		
Current year encumbrances		803,326		
Total Cash		6,861,531	2,988,896	
Tax Required				
Delinquency Computation				
AMOUNT OF TAX TO BE LEVIED				59,516,755

SPECIAL BRIDGE FUND

	CODE	2004
K.S.A. 68-1135	202	ACTUAL
Total Cash		228,321
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		228,321
Reimbursements		-
Operational Transfer		250,000
TOTAL REVENUES		250,000
TOTAL RESOURCES		478,321
Operations		86,842
TOTAL EXPENDITURES		86,842
BALANCE 12/31		391,479
Cancelled prior year encumbrances		
Equity transfers		
UNENCUMBERED CASH 12/31		391,479
Prior year encumbrances		-
Current year encumbrance		-
TOTAL CASH		391,479

SPECIAL MACHINERY FUND

	CODE	2004
K.S.A. 68-141g	203	ACTUAL
Total Cash		209,324
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		209,324
Operational Transfer	G02	200,000
Reimbursements		66,882
TOTAL REVENUES		266,882
TOTAL RESOURCES		476,206
Operations		227,654
TOTAL EXPENDITURES		227,654
BALANCE 12/31		248,552
Cancelled prior year encumbrances		-
Equity transfers		
UNENCUMBERED CASH 12/31		248,552
Prior year encumbrances		-
Current year encumbrance		-
TOTAL CASH		248,552

SPECIAL HIGHWAY IMPROVEMENT

K.S.A 68-590	CODE 204	2004 ACTUAL
Total Cash		929,040
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		929,040
Reimbursements	E07	289,653
Operational Transfer	G02	255,201
TOTAL REVENUES		544,854
TOTAL RESOURCES		1,473,894
Operations		1,133,634
TOTAL EXPENDITURES		1,133,634
BALANCE 12/31		340,260
Cancelled prior year encumbrances		-
Equity transfers		
UNENCUMBERED CASH 12/31		340,260
Prior year encumbrances		-
Current year encumbrances		-
TOTAL CASH		340,260

NOXIOUS WEED CAPITAL OUTLAY

K.S.A 2-1318	CODE 205	2004 ACTUAL
Total Cash		37,392
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		37,392
Operational Transfer		21,634
Other Revenues		-
TOTAL REVENUES		21,634
TOTAL RESOURCES		59,026
Operations		11,661
TOTAL EXPENDITURES		11,661
BALANCE 12/31		47,365
Cancelled prior year encumbrances		
Equity transfers		
UNENCUMBERED CASH 12/31		47,365
Prior year encumbrances		
Current year encumbrances		
TOTAL CASH		47,365

SPECIAL LIABILITY EXPENSE FUND

K.S.A. 75-6110	CODE 206	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		137,142		
Prior year encumbrances				
UNENCUMBERED CASH 1/1		137,142	207,122	463,690
Ad Valorem Tax	A01	215,057	225,000	225,000
Delinquent Tax	A02	3,900	500	2,000
MV Rental Excise tax	A03	249	125	150
In Lieu of Tax	A08	714	699	659
1620M Veh	A09	188	217	242
MV Tax	A04	33,274	29,707	29,564
Recreational Vehicle Tax	A13	355	320	316
TAXES AND SHARED REVENUE		253,737	256,568	257,931
Other Revenues	G05	(149,270)	-	
Book-In Fees	C01	36,111		30,000
Reimbursements	E07	50		
TOTAL REVENUES		140,627	256,568	287,931
TOTAL RESOURCES		277,769	463,690	751,621
Operations		70,647		
TOTAL EXPENDITURES		70,647		
UNENCUMBERED CASH 12/31		207,122	463,690	751,621

SHAWNEE COUNTY HEALTH CENTER

	CODE 207	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		653,953		
Prior year encumbrances		20,491		
UNENCUMBERED CASH 1/1		633,462	1,406,273	1,056,273
Intergovernmental Rev-Grants		3,494,614	3,817,028	3,904,241
Fees for Services		2,293,053	2,388,882	2,537,071
Contracts				83,544
Transfer from General Fund		3,791,806	3,901,444	3,901,444
Other Revenues		1,523	-	-
TOTAL REVENUES		9,580,996	10,107,354	10,426,300
TOTAL RESOURCES		10,214,458	11,513,627	11,482,573
Personal Services		6,903,338	7,892,499	8,728,679
Contractual Services		1,034,303	1,231,567	1,113,822
Other Payments and Costs		560,850	876,614	868,021
Commodities		253,468	261,299	253,502
Capital Outlay		56,226	195,375	474,729
TOTAL EXPENDITURES		8,808,185	10,457,354	11,438,753
BALANCE 12/31		1,406,273	1,056,273	43,820
Cancelled prior year encumbrances		-		
Equity Transfers				
UNENCUMBERED CASH 12/31		1,406,273		
Prior year encumbrances		-		
Current year encumbrances		-		
TOTAL CASH		1,406,273		

911 EMERGENCY TELEPHONE FUND

K.S.A. 12-5302	CODE 211	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		721,662		
Prior year encumbrances		-		
UNENCUMBERED CASH 1/1		721,662	764,960	212,341
Licenses, Fees, Permits		871,632	900,000	900,000
Reimbursements		120	-	
Interest on Idle Funds		15,024	8,500	9,000
TOTAL REVENUES		886,776	908,500	909,000
TOTAL RESOURCES		1,608,438	1,673,460	1,121,341
Operations		843,478	1,461,119	1,024,421
TOTAL EXPENDITURES		843,478	1,461,119	1,024,421
BALANCE 12/31		764,960	212,341	96,920
Cancelled prior year encumbrances		-		
UNENCUMBERED CASH 12/31		764,960	212,341	
Current year encumbrances		-		
TOTAL CASH		764,960		

RISK MANAGEMENT RESERVE

K.S.A. 12-2615	CODE 219	2004 ACTUAL
Total Cash		16,684
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		16,684
Interest on Idle Funds	F01	221
Other Revenue		-
TOTAL REVENUES		221
TOTAL RESOURCES		16,905
Operations		11,510
TOTAL EXPENDITURES		11,510
UNENCUMBERED CASH 12/31		5,395
Prior year encumbrances		-
Current year encumbrances		-
TOTAL CASH		5,395

DISTRICT COURT TRUSTEE

RES. 91-771	CODE 222	2004 ACTUAL
Total Cash		31,230
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		31,230
TOTAL REVENUES		-
TOTAL RESOURCES		31,230
Operations		9,022
TOTAL EXPENDITURES		9,022
BALANCE 12/31		22,208
Cancelled prior year encumbrances		
Equity transfers		
UNENCUMBERED CASH 12/31		22,208
Prior year encumbrances		
Current year encumbrances		
TOTSL CASH		22,208

SPECIAL ALCOHOL AND DRUG PROGRAMS

K.S.A. 79-41a04	CODE 224	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		34,790		
Prior year encumbrances		-		
UNENCUMBERED CASH 1/1		34,790	65,388	64,700
Local Alcohol Liquor Tax	A05	83,905	52,502	83,949
Interest on Idle Funds	F01	343	500	-
TOTAL REVENUES		84,248	53,002	83,949
TOTAL RESOURCES		119,038	118,390	148,649
Operations		53,650	53,690	60,000
TOTAL EXPENDITURES		53,650	53,690	60,000
BALANCE 12/31		65,388	64,700	88,649
Cancelled prior year encumbrances				
Equity transfers				
UNENCUMBERED CASH 12/31		65,388		
Prior year encumbrances				
Current year encumbrances				
TOTAL CASH		65,388	-	-

LAND OR PROPERTY RECORDS

K.S.A. 28-115a	CODE 247	2004 ACTUAL
Total Cash		50,000
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		50,000
Transfer from Register of Deeds Technology	G02	400,000
Reimbursement	E07	150
TOTAL REVENUES		400,150
TOTAL RESOURCES		450,150
Hardware/Software		310,019
TOTAL EXPENDITURES		310,019
BALANCE 12/31		140,131
Cancelled prior year encumbrances		-
Equity transfers		-
UNENCUMBERED CASH 12/31		140,131
Prior year encumbrances		-
Current year encumbrances		-
TOTAL CASH		140,131

REGISTER OF DEEDS TECHNOLOGY FUND

K.S.A. 28-115a	CODE 287	2004 ACTUAL
Total Cash		481,769
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		481,769
Licenses, Fees, Permits	B04	340,022
Reimbursements	E07	178
Interest on Idle Funds	F01	5,356
TOTAL REVENUES		345,557
TOTAL RESOURCES		827,326
Hardware/Software		31,516
Transfer to Land or Property Records		400,000
TOTAL EXPENDITURES		431,516
BALANCE 12/31		395,810
Cancelled prior year encumbrances		-
Equity transfers		-
UNENCUMBERED CASH 12/31		395,810
Prior year encumbrances		-
Current year encumbrances		-
TOTAL CASH		395,810

MOTOR VEHICLE FUND

	CODE 225	2004 ACTUAL
Total Cash		3,638
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		3,638
Licenses, Fees, Permits	B04	821,127
Other Revenues	G05	-
Reimbursements	E07	9,881
TOTAL REVENUES		831,008
TOTAL RESOURCES		834,646
Operations		829,129
TOTAL EXPENDITURES		829,129
BALANCE 12/31		5,517
Cancelled prior year encumbrances		-
Equity transfers		-
UNENCUMBERED CASH 12/31		5,517
Prior year encumbrances		-
Current year encumbrances		-
Total Cash		5,517

CAPITAL PROJECTS

(Sales Tax)

	CODE	2004 ACTUAL
K.S.A. 12-6a16		
Total Cash		-
Prior year encumbrances		-
UNENCUMBERED CASH 1/1		-
Sales Tax		3,465,223
Other Revenues		150,647
TOTAL REVENUES		3,615,870
TOTAL RESOURCES		3,615,870
Operational Expense		3,615,870
TOTAL EXPENDITURES		3,615,870
BALANCE 12/31		(0)
Cancelled prior year encumbrances		-
Equity transfers		
UNENCUMBERED CASH 12/31		(0)
Prior year encumbrances		-
Current year encumbrances		-
TOTAL CASH		(0)

SOLID WASTE REDUCTION FUND

K.S.A. 65-204	CODE 235	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		996,251		
Prior year encumbrances		-		
UNENCUMBERED CASH 1/1		996,251	1,180,620	669,414
Interest on Idle Funds	F01	16,074	10,000	15,000
Reimbursements	E07	-		
Other Revenues	G05	872,704	705,000	850,000
TOTAL REVENUES		888,777	715,000	865,000
TOTAL RESOURCES		1,885,028	1,895,620	1,534,414
Miscellaneous Expenditures		704,409	1,226,206	1,485,040
TOTAL EXPENDITURES		704,409	1,226,206	1,485,040
BALANCE 12/31		1,180,620	669,414	49,374
Cancelled prior year encumbrances		-		
Equity transfers				
UNENCUMBERED CASH 12/31		1,180,620		
Prior year encumbrances		-		
Current year encumbrances		32,688		
TOTAL CASH		1,213,308		

CAPITAL EQUIPMENT RESERVE

K.S.A.19-119

	CODE 310	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		646,402		
Prior year encumbrances			185,340	
UNENCUMBERED CASH 1/1		646,402	350,949	350,949
Transfer from General Fund		1,000,000	1,907,007	2,087,923
Other Revenue				
TOTAL REVENUES		1,000,000	1,907,007	2,087,923
TOTAL RESOURCES		1,646,402	2,257,956	2,438,872
Capital Outlay		1,110,114	1,907,007	2,087,923
TOTAL EXPENDITURES		1,110,114	1,907,007	2,087,923
BALANCE 12/31		536,289	350,949	350,949
Cancelled prior year encumbrances		-		
Equity Transfers				
UNENCUMBERED CASH 12/31		536,289		
Prior year encumbrances		11,163		
Current year encumbrances		-		
TOTAL CASH		547,452		

REFUSE DEPARTMENT

	CODE 401	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		144,158		
Prior year encumbrances		-		
UNENCUMBERED CASH 1/1		144,158	65,955	(289,629)
Delinquent Tax	A02	111		
Fees, Other	B07	(734)		-
Special Pickups	C06	40,335	50,000	51,250
Urban Collections	C07	4,557,961	5,060,000	5,186,500
Commercial Pickup	C08	1,060,589	1,500,000	1,537,500
Special Pickup	C09	335,978	300,000	307,500
CHARGES FOR SERVICES		5,994,863	6,910,000	7,082,750
Reimbursements	E07	154	10,000	10,000
Special Assessments	G03		10,000	-
Other Revenues	G05	(300)	100,000	155,186
OTHER REVENUES		(300)	110,000	165,186
TOTAL REVENUES		5,994,094	7,030,000	7,247,936
TOTAL RESOURCES		6,138,252	7,095,955	6,958,307
Operations		6,072,297	7,385,584	6,958,307
TOTAL EXPENDITURES		6,072,297	7,385,584	6,958,307
BALANCE 12/31		65,955	(289,629)	0
Cancelled prior year encumbrances		-		
Equity transfers				
UNENCUMBERED CASH 12/31		65,955		
Prior year encumbrances		-		
Current year encumbrances				
Total Cash		65,955		

GOLF COURSE FUND

	CODE 410	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		818,583		
Prior year encumbrances		24,328		
UNENCUMBERED CASH 1/1		794,255	828,278	828,278
Other Fees	B07	473,369	550,000	600,000
Membership Fees	B09	115,065	150,000	200,000
				-
LICENSES, PERMITS, FEES		588,434	700,000	800,000
Other Revenues	G05	80,716	256,597	100,000
TOTAL REVENUES		669,150	956,597	900,000
TOTAL RESOURCES		1,463,405	1,784,875	1,728,278
Operations		635,127	956,597	841,207
TOTAL EXPENDITURES		635,127	956,597	841,207
BALANCE 12/31		828,278	828,278	887,071
Cancelled prior year encumbrances		-		
Equity transfers				
UNENCUMBERED CASH 12/31		828,278		
Prior year encumbrances		-		
Current year encumbrances		22,162		
TOTAL CASH		850,440		

FIRE DISTRICT NO. 1

GENERAL K.S.A. 79-2925B	CODE 251	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		50,000	-	-
Prior year encumbrances		-		
UNENCUMBERED CASH 1/1		50,000	50,000	60,000
Ad Valorem Tax	A01	214,532	237,469	245,102
Delinquent Tax	A02	1,723	2,000	-
MV Tax	A04	36,728	34,692	37,230
16/20 M Vehicle Tax	A09	353	337	582
LAVTR	A06	-	-	-
In Lieu of Tax	A08	-	-	-
Recreational Vehicle Tax	A13	570	561	599
TAXES AND SHARED REVENUES		253,907	275,059	283,513
INTEREST ON IDLE FUNDS		176	150	100
REIMBURSEMENTS		2,742		
OTHER REVENUES/FIRST RESPONDER FUND		800	-	
TOTAL REVENUES		257,625	275,209	283,613
TOTAL RESOURCES		307,625	325,209	343,613
Wages		106,630	101,000	110,000
Operating		9,983	32,000	80,613
Equipment, Materials, Repairs		19,101	59,060	20,000
Insurance		14,397	16,000	18,000
Truck Payment		38,469	45,000	45,000
Training/Misc Dues		6,218	10,150	10,000
Proposed Building			1,999	60,000
Transfer to Fire Reserve Fund		62,827		
Capital Improvements			-	-
TOTAL EXPENDITURES		257,625	265,209	343,613
Unreserved Fund Balance, December 31		50,000	60,000	-
Non-Appropriated Balance				
Total Expenditures & Non-Approp. Bal				343,613
Tax Required				245,102
Delinquency Computation				0%
AMOUNT OF TAX TO BE LEVIED				245,102

Computation to Determine Limit for 2006

		Amount of Levy
1. Total Tax Levy Amount in 2005 Budget	+ \$	<u>237,469</u>
2. Debt Service Levy in 2005 Budget	- \$	<u> </u>
3. Tax Levy Excluding Debt Service	\$	<u>237,469</u>
 2005 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2005:	+ <u> </u>	732,488
5. Increase in Personal Property for 2005:		
5a. Personal Property 2005	+ <u> </u>	4,652,859
5b. Personal Property 2004	- <u> </u>	4,376,363
5c. Increase in Personal Property (5a minus 5b)	+ <u> </u>	276,496
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2005:	<u> </u>	251,544
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u> </u>	1,260,528
8. Total Est Valuation July 1, 2005	<u> </u>	40,477,431
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u> </u>	39,216,903
10. Factor for Increase (7 divided by 9)	<u> </u>	0.03214
11. Amount of Increase (10 times 3)	+ \$	<u> </u> 7,633
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)	\$	<u> </u> 245,102
13. Debt Service Levy in this 2006 Budget		<u> </u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u> </u> 245,102

If the 2006 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.

**FIRE DISTRICT NO. 1 RESERVE FUND
 K.S.A. 19-3612C**

	CODE	2004 ACTUAL
Total Cash		54,312
Prior year encumbrances		
UNENCUMBERED CASH 1/1		54,312
Transfer from Fire Fund		62,827
Interest on Idle Funds		521
TOTAL REVENUES		63,348
TOTAL RESOURCES		117,660
Equipment		88
Fire Truck		54,500
TOTAL EXPENDITURES		54,588
Unreserved Fund Balance, December 31		63,072
Non-Appropriated Balance		
Total Expenditures & Non-Approp. Bal		

FIRE DISTRICT NO. 2

GENERAL K.S.A. 79-2925B	CODE 252	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
UNENCUMBERED CASH 12/31/03		1,851		
Auditor's Adjustment		(72)		
Total Cash		1,779		
Prior year encumbrances				
UNENCUMBERED CASH 1/1		1,779	26,484	26,434
Ad Valorem Tax	A01	139,412	152,889	200,000
Delinquent Tax	A02	1,833	1,800	-
MV Tax	A04	23,297	26,114	28,781
16/20 M Vehicle	A09	393	466	466
LAVTR	A06	-	-	770
From Williamsport Township		6,622	7,500	7,500
Recreational Vehicle Tax	A13	379	584	-
TAXES AND SHARED REVENUES		171,937	189,353	237,517
REIMBURSEMENTS		32,718		
INTEREST ON IDLE FUNDS	F01	967		
GRANTS	G05	49,371		
TOTAL REVENUES		254,993	189,353	237,517
TOTAL RESOURCES		256,772	215,837	263,951
Operating Expenses		73,904	39,403	89,951
Wages		26,203	45,000	50,000
Insurance		-	12,000	16,000
Equipment		41,470	85,000	50,000
Training/Dues		-	8,000	8,000
Land/Station/Equipment				50,000
Transfer to Fire Reserve		88,711		
TOTAL EXPENDITURES		230,288	189,403	263,951
Unreserved Fund Balance, December 31		26,484	26,434	
Non-Appropriated Balance				
Total Expenditures & Non-Approp. Bal				263,951
Tax Required				200,000
Delinquency Computation				0.00%
AMOUNT OF TAX TO BE LEVIED				200,000

Computation to Determine Limit for 2006

	Amount of Levy
1. Total Tax Levy Amount in 2005 Budget	+ \$ <u>152,889</u>
2. Debt Service Levy in 2005 Budget	- \$ <u> </u>
3. Tax Levy Excluding Debt Service	\$ <u>152,889</u>
 2005 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2005:	+ <u>599,100</u>
5. Increase in Personal Property for 2005:	
5a. Personal Property 2005	+ <u>614,176</u>
5b. Personal Property 2004	- <u>599,420</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>14,756</u>
	(Use Only if > 0)
6. Val Valuation of Property that has Changed in Use during 2005:	<u>455,328</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>1,069,184</u>
8. Total Est Valuation July 1, 2005	<u>22,148,547</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>21,079,363</u>
10. Factor for Increase (7 divided by 9)	<u>0.05072</u>
11. Amount of Increase (10 times 3)	+ \$ <u>7,755</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)	\$ <u>160,644</u>
13. Debt Service Levy in this 2006 Budget	<u> </u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>160,644</u>

If the 2006 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.

APPENDIX E

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF Sh. Co. Fire #2 DISTRICT WITH RESPECT TO FINANCING THE 2006 ANNUAL BUDGET FOR Sh. Co. Fire #2 DISTRICT, Shawnee COUNTY(S), KANSAS.

WHEREAS, budgeting, taxing and service level decisions for all district services are the responsibility of the district board; and

WHEREAS, it is the policy of the Sh. Co. Fire #2 District to minimize the property taxes used to finance district at the lowest possible level, while exercising our stewardship responsibility to maintain basic services for our citizens; and

WHEREAS, it is the policy of the Sh. Co. Fire #2 District that, to the extent possible within the context of the needs of district residents, as 2006 budget for Sh. Co. Fire #2 District will be adopted that does not require property taxes to be levied for district purposes in an amount exceeding an amount levied to finance the 2005 Sh. Co. Fire #2 District budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year; or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes or no-fund warrants; and

WHEREAS, despite the desire of the Sh. Co. Fire #2 District Board to adopt a 2006 budget while adhering to a maximum level of property taxation described in the forgoing paragraph, the residents of Sh. Co. Fire #2 District are to be aware that the 2006 Sh. Co. Fire #2 District budget will require property taxes to be levied in an amount greater than the level defined in the desired maximum level defined in the preceding paragraph, due to acquiring property, equipment, new station.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Sh. Co. Fire #2 District of Shawnee County that is our desire to notify the public of the increased property taxes to finance the 2006 Sh. Co. Fire #2 District Budget as defined above and in 2003 Senate Bill 45.

Adopted this 7 day of July, 2005 by the Sh. Co. Fire #2 District, Shawnee County(s), Kansas

Shawnee Co. Fire #2 District Board
Kenneth A. [Signature] Chairman
Gregory [Signature] Officer
Charles [Signature] Officer

(Note: The statutes do not require publication of this form.)

**FIRE DISTRICT NO. 2 RESERVE
K.S.A. 19-3612C**

	CODE	2004 ACTUAL
Total Cash		34,700
Prior year encumbrances		
UNENCUMBERED CASH 1/1		34,700
Transfer from Fire Fund		88,711
Other		-
Interest on Idle Funds		967
TOTAL REVENUES		89,678
TOTAL RESOURCES		124,378
Equipment		49,371
Gas Lines		16,624
TOTAL EXPENDITURES		65,995
Unreserved Fund Balance, December 31		58,383
Non-Appropriated Balance		
Total Expenditures & Non-Approp. Bal		

FIRE DISTRICT NO. 3

GENERAL K.S.A. 79-2925B	CODE 253	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
UNENCUMBERED CASH 12/31/03		7,996		
Auditor's Adjustment		22		
Total Cash		8,018		
Prior year encumbrances				
UNENCUMBERED CASH 1/1		8,018	1,373	1,377
Ad Valorem Tax	A01	103,381	106,113	128,410
Delinquent Tax	A02	1,412	1,000	1,000
MV Tax	A04	21,442	19,841	21,046
16/20 M Vehicle Tax	A09	267	356	479
LAVTR	A06	-	-	-
Recreational Vehicle Tax	A13	265	264	258
TAXES AND SHARED REVENUES		126,767	127,574	151,193
INTEREST ON IDLE FUNDS		122		
OTHER REVENUES		4,812	-	
TOTAL REVENUES		131,701	127,574	151,193
TOTAL RESOURCES		139,719	128,947	152,570
Wages		39,628	60,000	60,000
Operating		21,265	40,570	40,570
Purchase of Equipment		41,524	9,000	9,000
Insurance		9,375	14,000	14,000
Transfer to Fire Reserve		26,000	4,000	-
Training/Dues		554		4,000
Engine				25,000
TOTAL EXPENDITURES		138,346	127,570	152,570
Unreserved Fund Balance, December 31		1,373	1,377	-
Non-Appropriated Balance				-
Total Expenditures & Non-Approp. Bal				-
Tax Required				128,410
Delinquency Computation				2,621
AMOUNT OF TAX TO BE LEVIED				131,031

*Grant 1,200
Donations 666
Sale of Equip 2,500
Misc 445*

Computation to Determine Limit for 2006

	Amount of Levy
1. Total Tax Levy Amount in 2005 Budget	+ \$ <u>106,113</u>
2. Debt Service Levy in 2005 Budget	- \$ <u> </u>
3. Tax Levy Excluding Debt Service	\$ <u>106,113</u>
 2005 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2005:	+ <u>116,793</u>
5. Increase in Personal Property for 2005:	
5a. Personal Property 2005	+ <u>409,008</u>
5b. Personal Property 2004	- <u>425,767</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Val Valuation of Property that has Changed in Use during 2005:	<u>47,044</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>163,837</u>
8. Total Est Valuation July 1, 2005	<u>12,506,515</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>12,342,678</u>
10. Factor for Increase (7 divided by 9)	<u>0.01327</u>
11. Amount of Increase (10 times 3)	+ \$ <u>1,409</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)	\$ <u><u>107,522</u></u>
13. Debt Service Levy in this 2006 Budget	<u> </u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>107,522</u></u>

If the 2006 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.

SPECIAL DISTRICT RESOLUTION

RESOLUTION NO. 0725-05

A resolution expressing the property taxation policy of the Board of SCFD #3 District with respect to financing the 2006 annual budget for SCFD #3 District, SHAWNEE County(s), Kansas.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2006 SCFD #3 District budget exceed the amount levied to finance the 2005 SCFD #3 District budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all district services are the responsibility of the district board; and

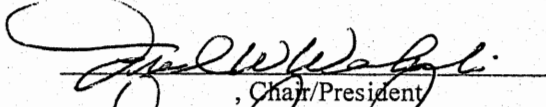
Whereas, SCFD #3 District provides essential services to district residents; and

Whereas, the cost of provision of these services continues to increase.

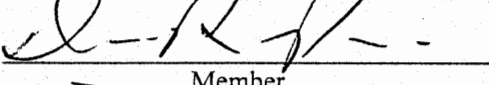
NOW, THEREFORE, BE IT RESOLVED by the Board of the SCFD #3 District that is our desire to notify the public of the *possibility* of increased property taxes to finance the 2006 SCFD #3 District budget as defined above.

Adopted this 25th day of JULY, 2005 by the SCFD #3 District Board, SHAWNEE County(s), Kansas.

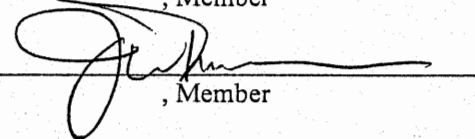
SCFD #3 DISTRICT BOARD



, Chair/President



, Member



, Member

(Attach signed copy to the budget)

**FIRE DISTRICT NO. 3 RESERVE FUND
K.S.A. 19-3612C**

	CODE	2004 ACTUAL
UNENCUMBERED CASH 12/31/03		137,521
Auditor's Adjustment		1,825
Total Cash		135,696
Prior year encumbrances		
UNENCUMBERED CASH 1/1		135,696
CD		-
Interest		3,715
Transfer from Fire Fund		26,000
TOTAL REVENUES		29,715
TOTAL RESOURCES		165,411
Expenditures		38,683
TOTAL EXPENDITURES		38,683
Unreserved Fund Balance, December 31		126,728

FIRE DISTRICT NO. 4

GENERAL K.S.A. 79-2925B	CODE 254	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash	-	-	(0)	-
Prior year encumbrances				
UNENCUMBERED CASH 1/1	-	-	(0)	3,141
Ad Valorem Tax	A01	68,279	114,087	120,256
Delinquent Tax	A02	1,637	1,000	-
MV Tax	A04	15,540	12,335	21,403
16/20 M Vehicle Tax	A09	236	356	302
LAVTR	A06	-	-	-
Recreational Vehicle Tax	A13	276	253	383
TAXES AND SHARED REVENUES		85,968	128,031	142,344
INTEREST ON IDLE FUNDS		61	-	-
OTHER		53	-	-
FROM MISSION CK & MAPLE HILL		1,000	1,000	1,500
FROM WABAUNSEE COUNTY		14,503	-	-
TOTAL REVENUES		101,585	129,031	143,844
TOTAL RESOURCES		101,585	129,031	146,985
Operations		38,847	35,000	42,500
Insurance		6,487	7,000	9,000
Training		1,735	4,000	4,500
Truck Payment		6,561	31,342	40,000
New Fire Station		7,060	48,548	50,985
Equipment		38,495		
Contract Services		2,400		
Transfer to Fire Reserve		-		
TOTAL EXPENDITURES		101,585	125,890	146,985
Unreserved Fund Balance, December 31		(0)	3,141	
Non-Appropriated Balance				
Total Expenditures & Non-Approp. Bal				146,985
Tax Required				120,256
Delinquency Computation				-
AMOUNT OF TAX TO BE LEVIED				120,256

Computation to Determine Limit for 2006

	Amount of Levy
1. Total Tax Levy Amount in 2005 Budget	+ \$ <u>114,087</u>
2. Debt Service Levy in 2005 Budget	- \$ <u> </u>
3. Tax Levy Excluding Debt Service	\$ <u>114,087</u>
 2005 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2005:	+ <u>300,293</u>
5. Increase in Personal Property for 2005:	
5a. Personal Property 2005	+ <u>462,902</u>
5b. Personal Property 2004	- <u>525,567</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 2005:	<u>185,109</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>485,402</u>
8. Total Est Valuation July 1, 2005	<u>15,032,048</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>14,546,646</u>
10. Factor for Increase (7 divided by 9)	<u>0.03337</u>
11. Amount of Increase (10 times 3)	+ \$ <u>3,807</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)	\$ <u><u>117,894</u></u>
13. Debt Service Levy in this 2006 Budget	<u> </u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>117,894</u></u>

If the 2006 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.

APPENDIX E

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF Sn. Co. Fire Dist #4 DISTRICT WITH RESPECT TO FINANCING THE 2006 ANNUAL BUDGET FOR Sn. Co. F.D. #4 DISTRICT, Shawnee COUNTY(S), KANSAS.

WHEREAS, budgeting, taxing and service level decisions for all district services are the responsibility of the district board; and

WHEREAS, it is the policy of the Sn. Co. Fire #4 District to minimize the property taxes used to finance district at the lowest possible level, while exercising our stewardship responsibility to maintain basic services for our citizens; and

WHEREAS, it is the policy of the Sn. Co. Fire #4 District that, to the extent possible within the context of the needs of district residents, as 2006 budget for Sn. Co. Fire #4 District will be adopted that does not require property taxes to be levied for district purposes in an amount exceeding an amount levied to finance the 2005 Sn. Co. Fire #4 District budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year; or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes or no-fund warrants; and

WHEREAS, despite the desire of the Sn. Co. Fire #4 District Board to adopt a 2006 budget while adhering to a maximum level of property taxation described in the forgoing paragraph, the residents of Sn. Co. Fire #4 District are to be aware that the 2006 Sn. Co. Fire #4 District budget will require property taxes to be levied in an amount greater than the level defined in the desired maximum level defined in the preceding paragraph, due to new fire station & pumper & tanker truck

No increase in mill levy - maintained at last years 8 mil rate.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Sn. Co. Fire #4 District of Shawnee County that it is our desire to notify the public of the increased property taxes to finance the 2006 Sn. Co. Fire #4 District Budget as defined above and in 2003 Senate Bill 45.

Adopted this 11th day of July, 2005 by the Sn. Co. Fire #4 District, Shawnee County(s), Kansas.

Sn. Co. Fire #4 District Board

Gene H. "B" Kelly Chairman

July 11, 2005 Elizabeth Miller Officer Vice chairperson

Kawalle Officer Treasurer

(Note: The statutes do not require publication of this form.)

**FIRE DISTRICT NO. 4 RESERVE FUND
K.S.A. 19-3612C**

	CODE	2004 ACTUAL
Total Cash		97,295
Prior year encumbrances		
UNENCUMBERED CASH 1/1		97,295
Other Revenue		-
CD		-
Interest		1,924
Transfer from fire		-
TOTAL REVENUES		1,924
TOTAL RESOURCES		99,219
Truck		70,200
Equipment		-
TOTAL EXPENDITURES		70,200
Unreserved Fund Balance, December 31		29,019

SEWER DISTRICT NO. 2

GENERAL MAINTENANCE K.S.A. 19-27a09	CODE 256	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		66,431	78,966	89,514
Prior Year Encumbrances		-		
UNENCUMBERED CASH 1/1		66,431	78,966	89,514
Ad Valorem Tax	A01	25,090	31,233	19,671
Delinquent Tax	A02	-	-	
LAVTR	A06	-	-	-
TAXES AND SHARED REVENUES		25,090	31,233	19,671
TOTAL REVENUES		25,090	31,233	19,671
TOTAL RESOURCES		91,521	110,199	109,185
Facilities Upgrade Maintenance	3301	241	1,000	90,000
Sewer Maintenance (City Contract)		4,209	10,500	10,000
Utility		4,320	5,000	5,000
State Fee		185	185	185
P.W. Administration		3,600	4,000	4,000
TOTAL EXPENDITURES		12,555	20,685	109,185
Unreserved Fund Balance, December 31		78,966	89,514	
Non-Appropriated Balance				
Total Expenditures & Non-Approp. Bal				109,185
				19,671
Tax Required				19,671
Delinquency Computation				0%
AMOUNT OF TAX TO BE LEVIED				19,671

Adopted Budget General	Prior Year Actual 2004	Current Year Estimate 2005	Proposed Budget Year 2006
Unencumbered Cash Balance Jan 1	66,431	78,966	89,514
Receipts:			
Ad Valorem Tax	25,090	31,233	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	25,090	31,233	0
Resources Available:	91,521	110,199	89,514
Expenditures:			
Facilities Upgrade Maintenance	241	1,000	90,000
Sewer Maintenance (City Contract)	4,209	10,500	10,000
Utility	4,320	5,000	5,000
State Fee	185	185	185
PW Administration	3,600	4,000	4,000
Total Expenditures	12,555	20,685	109,185
Unencumbered Cash Balance Dec 31	78,966	89,514	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	109,185
		Tax Required	19,671
Delinquency Computation	0.00 %		0
	Amount of 2005 Ad Valorem Tax		19,671

Computation to Determine Limit for 2006

		Amount of Levy
1. Total Tax Levy Amount in 2005 Budget		+ \$ <u>31,233</u>
2. Debt Service Levy in 2005 Budget		- \$ <u> </u>
3. Tax Levy Excluding Debt Service		\$ <u>31,233</u>
 2005 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2005:	+ <u>2,009</u>	
5. Increase in Personal Property for 2005:		
5a. Personal Property 2005	+ <u>0</u>	
5b. Personal Property 2004	- <u>0</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Val Valuation of Property that has Changed in Use during 2005:	<u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>2,009</u>	
8. Total Est Valuation July 1, 2005	<u>2,028,270</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>2,026,261</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00099</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>31</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>31,264</u>
13. Debt Service Levy in this 2006 Budget		<u> </u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>31,264</u>

If the 2006 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.

SEWER DISTRICT NO. 6

GENERAL MAINTENANCE K.S.A. 19-27a09	CODE 258	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
Total Cash		55,884	64,919	69,120
Prior Year Encumbrances		-		
UNENCUMBERED CASH 1/1		55,884	64,919	69,120
Ad Valorem Tax	A01	19,100	20,386	16,065
LAVTR	A06	-	-	-
TAXES AND SHARED REVENUES		19,100	20,386	16,065
TOTAL REVENUES		19,100	20,386	16,065
TOTAL RESOURCES		74,984	85,305	85,185
Facilities Maintenance		119	1,000	70,000
Sewer Maintenance (City Contract)		4,483	9,000	9,000
Utilities		1,678	2,000	2,000
Permit Fee		185	185	185
P.W. Administration		3,600	4,000	4,000
TOTAL EXPENDITURES		10,065	16,185	85,185
Unreserved Fund Balance, December 31		64,919	69,120	
Non-Appropriated Balance				
Total Expenditures & Non-Approp. Bal				85,185
Tax Required				16,065
Delinquency Computation				-
AMOUNT OF TAX TO BE LEVIED				16,065

Adopted Budget General	Prior Year Actual 2004	Current Year Estimate 2005	Proposed Budget Year 2006
Unencumbered Cash Balance Jan 1	55,884	64,919	69,120
Receipts:			
Ad Valorem Tax	19,100	20,386	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	19,100	20,386	0
Resources Available:	74,984	85,305	69,120
Expenditures:			
Facilities Maintenance	119	1,000	70,000
Sewer Maintenance (City Contract)	4,483	9,000	9,000
Utilities	1,678	2,000	2,000
Permit Fee	185	185	185
PW Administration	3,600	4,000	4,000
Total Expenditures	10,065	16,185	85,185
Unencumbered Cash Balance Dec 31	64,919	69,120	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	85,185
		Tax Required	16,065
Delinquency Computation	0.00 %		0
	Amount of 2005 Ad Valorem Tax		16,065

Computation to Determine Limit for 2006

		Amount of Levy
1. Total Tax Levy Amount in 2005 Budget		+ \$ <u>20,386</u>
2. Debt Service Levy in 2005 Budget		- \$ _____
3. Tax Levy Excluding Debt Service		\$ <u>20,386</u>
 2005 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2005:	+ _____	0
5. Increase in Personal Property for 2005:		
5a. Personal Property 2005	+ _____	0
5b. Personal Property 2004	- _____	0
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Val Valuation of Property that has Changed in Use during 2005:		<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		<u>0</u>
8. Total Est Valuation July 1, 2005	<u>605,199</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>605,199</u>
10. Factor for Increase (7 divided by 9)		<u>0.00000</u>
11. Amount of Increase (10 times 3)		+ \$ _____
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>20,386</u>
13. Debt Service Levy in this 2006 Budget		_____
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>20,386</u>

If the 2006 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.

SEWER DISTRICT NO. 33

GENERAL MAINTENANCE K.S.A. 19-27a09	CODE 264	2004 ACTUAL
Total Cash		7,776
Prior Year Encumbrances		
UNENCUMBERED CASH 1/1		7,776
Ad Valorem Tax	A01	-
Delinquent Tax	A02	-
LAVTR	A06	-
TAXES AND SHARED REVENUES		-
Transfer from SD#33 B&I		-
TOTAL REVENUES		-
TOTAL RESOURCES		7,776
Facilities Maintenance		6,852
Sewer Maintenance (City Contract)		-
Utilities		923
Permit Fee		-
P.W. Administration		-
Interest		-
Commission		-
TOTAL EXPENDITURES		7,776
Unreserved Fund Balance, December 31		0
Non-Appropriated Balance		
Total Expenditures & Non-Approp. Bal		

Special District Name	SHERWOOD REGIONAL	
GENERAL		
	CODE 269	2004 ACTUAL
Total Cash		1,311,769
Prior Year Encumbrances		
UNENCUMBERED CASH 1/1		1,311,769
Delinquent Tax		
Reimbursements	E07	1,373,834
Special Assessments	G03	4,078
TOTAL REVENUES		1,377,912
TOTAL RESOURCES		2,689,681
Contractual Services		1,282,319
Materials & Supplies		24,137
Principal		362,777
Interest		256,215
Commission		22,239
Misc Expenditures		7,455
Equipment		30,000
TOTAL EXPENDITURES		1,985,142
Unreserved Fund Balance, December 31		704,539

CPD W/ (C) 2005 was to be used for the 2005 expenditure
(PVD)

Budget Hearing

Published in THE TOPEKA METRO NEWS July 22, 2005

Shawnee County Notice of Hearing 2006 Budget

The governing body of SHAWNEE COUNTY will meet on Thursday, August 3rd at 5:30 P.M. in Room B 11, Courthouse, for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amounts of tax to be levied.

Detailed budget information is available at the Audit-Finance Office and the County Clerk's Office and will be available at this hearing.

The Expenditures and the Amount of 05 Tax to be Levied (as shown below) establish the maximum limits of the 2006 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on the final assessed valuation.

Fund	2004		2005		PROPOSED BUDGET 2006		
	Actual Expenditures	Actual Tax Rate*	Budget Estimated Expenditures	Actual Tax Rate*	Expenditures	Amount of 05 Tax to Levy	Est. Tax Rate*
General	73,747,646 ✓	42.869 ✓	81,598,219 ✓	41.925 ✓	101,018,715 ✓	71,863,108 ✓	50.466 ✓
Special Bridge	86,842 ✓						
Special Machinery	227,654 ✓						
Special Highway Improvement	1,133,634 ✓						
Noxious Weed Capital Outlay	11,661 ✓						
Special Liability	70,646 ✓	0.174 ✓	10,457,354 ✓	0.166 ✓		225,000 ✓	0.158 ✓
Shawnee County Health Agency	8,808,185 ✓		1,461,119 ✓		11,438,753 ✓		
911 Emergency Telephone	843,478 ✓		(1,461,119)		1,024,421 ✓		
Risk Management	11,510 ✓						
District Court Trustee	9,022 ✓						
Special Alcohol & Drug Prog.	53,650 ✓		53,690 ✓		60,000 ✓		
Motor Vehicle Fund	829,129 ✓				898,598 ✓		
Register of Deeds Technology Fund	431,516 ✓						
Land or Property Records Fund	310,019 ✓						
Solid Waste Reduction	704,409 ✓		1,226,206 ✓		1,485,040 ✓		
Refuse Department	6,072,297 ✓		7,385,584 ✓		6,958,307 ✓		
Golf Course Fund	635,127 ✓		956,597 ✓		1,664,009 ✓		
TOTAL COUNTY EXPENDITURES	93,986,425 ✓		103,138,769 ✓		124,547,843 ✓		
TOTAL TAX LEVIED		43.043 ✓		42.091 ✓		72,088,108 ✓	50.624 ✓
ASSESSED VALUATION	1,295,937,646 ✓		1,362,854,701 ✓		1,423,978,449 ✓		
OUTSTANDING INDEBTEDNESS,							
January 1,	2003		2004		2005		
General Obligation	54,275,000 ✓		55,125,000 ✓		52,780,000 ✓		
Temporary Notes	6,325,000 ✓		6,665,000 ✓		13,140,600 ✓		
Lease-Purchase Agreements	7,485,695 ✓		6,250,934 ✓		7,355,457 ✓		
FIRE DISTRICTS							
No. 1	257,625 ✓	6.100 ✓	265,209 ✓	6.071 ✓	343,613 ✓	245,102 ✓	6.055 ✓
No. 1 Fire Reserve Fund	54,588 ✓						
No. 2	230,288 ✓	7.262 ✓	189,403 ✓	7.264 ✓	263,951 ✓	200,000 ✓	9.030 ✓
No. 2 Fire Reserve Fund	65,995 ✓						
No. 3	138,347 ✓	9.063 ✓	127,570 ✓	8.445 ✓	152,570 ✓	131,031 ✓	10.477 ✓
No. 3 Fire Reserve Fund	38,683 ✓						
No. 4	101,585 ✓	5.967 ✓	125,890 ✓	8.000 ✓	146,985 ✓	120,256 ✓	8.000 ✓
No. 4 Fire Reserve Fund	70,200 ✓						
SEWER DISTRICTS							
No. 2	12,555 ✓	13.673 ✓	20,685 ✓	16.022 ✓	109,185 ✓	19,671 ✓	9.698 ✓
No. 6	10,065 ✓	33.534 ✓	16,185 ✓	34.694 ✓	85,185 ✓	16,065 ✓	26.545 ✓
No. 33	7,776 ✓	0.000 ✓	-	0.000 ✓	-	-	0.000 ✓
Sherwood Regional	1,985,142 ✓						

* Tax Rates are expressed in mills.
 /s/ CYNTHIA A. BECK, County Clerk

The governing body of SHAWNEE COUNTY will meet on Wednesday, August 3rd at 5:30 P.M. in Room B11, Courthouse, for the purpose of reviewing and answering objections of taxpayers relating to the proposed use of all funds and the amounts of tax to be levied. Detailed budget information is available at the Audit-Finance Office and the County Clerk's Office and will be available at this hearing. The Expenditures and the Amount of 05 Tax to be Levied (as shown below) establish the maximum limits of the 2006 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on the final assessed valuation.

Fund	2004			PROPOSED BUDGET 2006		
	Actual Expenditures	Actual Tax Rate*	Budget Estimated Expenditures	Actual Tax Rate*	Amount of 05 Tax to Levy	Est. Tax Rate*
General						
Special Bridge	73,747,646	42.869	81,599,219	41.925	71,863,108	50.466
Special Machinery	86,842					
Special Highway Improvement	227,654					
Noxious Weed Capital Outlay	1,133,634					
Special Liability	11,661	0.174				
Shawnee County Health Agency	70,646					
911 Emergency Telephone	8,808,185		10,457,354	0.166	225,000	0.158
Risk Management	843,478		1,461,119			
District Court Trustee	11,510					
Special Alcohol & Drug Prog.	9,022		53,690			
Motor Vehicle Fund	53,650					
Register of Deeds Technology Fund	829,129					
Land or Property Records Fund	431,516					
Solid Waste Reduction	310,019					
Refuse Department	704,409		1,226,206			
Golf Course Fund	6,072,297		7,385,584			
TOTAL COUNTY EXPENDITURES	93,986,425		103,138,769			
TOTAL TAX LEVIED	635,127		956,597			
ASSESSSED VALUATION		43.043		42.091		
OUTSTANDING INDEBTEDNESS,			1,362,854,701		1,423,978,449	72,088,108
January 1,						50.624
General Obligation	2003		2004			
Temporary Notes	54,275,000		55,125,000			
Lease-Purchase Agreements	6,325,000		6,665,000			
FIRE DISTRICTS	7,485,695		6,250,934			
No. 1	257,625	6.100	265,209	6.071	343,613	245,102
No. 1 Fire Reserve Fund	54,588					6.055
No. 2	230,288	7.262	189,403	7.264	263,951	200,000
No. 2 Fire Reserve Fund	65,995					9.030
No. 3	138,347	9.063	127,570	8.445	152,570	131,031
No. 3 Fire Reserve Fund	38,683					10.477
No. 4	101,585	5.967	125,890	8.000	146,985	120,256
No. 4 Fire Reserve Fund	70,200					8.000
SEWER DISTRICTS						
No. 2	12,555	13.673	20,685	16.022	109,185	19,671
No. 2 Sewer District	10,065					9.698
No. 33	7,776	0.000	16,185	34.694	85,185	26,545
Shawnee Regional						
Tax Rates are expressed in mills.						
s/ CYNTHIA A. BECK, County Clerk						