

NOTICE OF BUDGET HEARING

The governing body of

Lyon County

will meet on September 8, 2011 at 10:00 AM at Lyon County Commission room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Lyon County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General (10)	10,560,484	28.543	11,355,150	29.606	12,078,938	6,438,182	28.2617
Road & Bridge (11)	5,239,836	12.903	5,091,224	14.872	5,210,287	3,684,437	16.1736
Multi-year Cap Imp (17)	903,072	0.000	1,193,887	0.000	1,262,772	572,536	2.5133
Mental Health (23)	282,737	1.042	282,737	1.122	353,421	334,604	1.4688
Newman Hospital (25)	0	0.000	0	0.453	455,612	455,612	2.0000
Noxious Weeds (26)	304,911	0.496	276,605	0.000	293,277	81,104	0.3560
Hetlinger Development (28)	20,000	0.080	20,000	0.078	20,000	17,843	0.0783
Special Bridge 1135 (33)	556,049	1.834	596,975	2.167	653,579	559,793	2.4573
Special R&B 559A (41)	352,516	1.193	346,000	1.210	346,000	278,381	1.2220
Tort Liability (53)	249,965	0.639	280,000	0.851	280,000	190,228	0.8350
Health Department (66)	683,833	2.677	683,833	2.451	608,833	482,961	2.1201
Community Corrections (12)	446,532		367,515		356,518		
Cert Grant (13)	3,471		25,000		6,002		
Court Trustee (14)	74,384		76,731		79,768		
JV Community Initiative Grant (15)	473,232		477,211		409,110		
Night Light Grant (16)	8,209		223		0		
Citizen Review Board (18)	14,507		13,000		13,360		
911 Service Fund (19)	30,949		35,700		40,200		
Hazmat Emergency Grants (20)	0		0		0		
Special Road, Bridge Machinery (32)	30,000		0		0		
Register of Deeds Technology Fund (36)	33,334		50,000		50,000		
County Auto-Vehicle Dept (37)	229,319		244,298		256,034		
Prosecutor Training (38)	7,238		6,000		6,000		
Noxious Weed Equipment Fund (40)			0		0		
Equipment & Reserve Fund (42)	78,758		0		0		
Courthouse Bond & Interest (44)	2,466,656		3,652,689		0		
Sales Tax Revenue (46)	2,179,651		2,200,000		5,000		
Courthouse Construction	68,270		57,865		0		
Jail Improvement Fund	1,733		0		0		
Bond & Interest (50)	48,858		15,167		1,500		
No Fund Warrants (51)	0		0		0		
Courthouse Sales Tax Surplus (52)	1,350,000		1,000,000		5,000		
Special Alcohol Fund (54)	0		10,000		10,000		
Special Parks & Recreation (55)	0		4,525		4,525		
Non-Budgeted Funds-A	148,688						
Non-Budgeted Funds-B	1,246,547						
Totals	28,093,739	49.407	28,362,335	52.810	22,805,736	13,095,681	57.4861
Less: Transfers	0		0		0		
Net Expenditure	28,093,739		28,362,335		22,805,736		
Total Tax Levied	11,562,244		12,147,905		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	232,457,277		235,482,323		227,806,221		

Outstanding Indebtedness,

	2009	2010	2011
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	7,510,000	5,700,000	3,500,000
Other	0	0	0
Lease Pur. Princ.	155,505	106,333	13,087
Total	7,665,505	5,806,333	3,513,087

*Tax rates are expressed in mills

SUPPLEMENTAL NOTICE OF BUDGET HEARING

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Lyon County

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BUDGET SUMMARY

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	Prior Year Actual 2010		Current Yr Estimate 2011		Proposed Budget Year 2012			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2011 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Other District Funds								
County Library	105,840	1.124	111,132	1.139	116,689	106,053	1.242	85,419,448
Recreation District #1	13,633	0.586	13,521	0.578	13,201	11,615	0.602	19,288,405
Fire District #1	37,287	2.384	88,166	2.393	68,844	48,053	2.491	19,288,405
Fire District #2-General	43,606	5.300	43,165	5.537	65,571	31,096	5.735	5,421,749
Fire District #2-Debt Service	14,695	2.100	14,350	2.191	19,005	17,032	3.141	5,421,749
Fire District #3	31,622	10.246	40,012	10.402	54,983	28,055	10.499	2,672,265
Fire District #4	131,840	3.523	135,840	4.326	167,908	129,837	4.296	30,220,750
Fire District #5	78,927	7.344	83,279	7.288	85,371	70,516	7.288	9,675,033
Totals	457,450	32.607	529,465	33.854	591,572	442,257	35.294	

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Clerk

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