State of Kansas
County
2013

CERTIFICATE

To the Clerk of BOURBON COUNTY, State of Kansas
We, the undersigned, officers of
BOURBON COUNTY
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2013 Adopted Budget: Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
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Schedule of Transfers		4			
Statement of Indebtedness		5			
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Fund	**K.S.A.**				
General	79-1946	7	3,704,770	2,850,687	
Debt Service	10-113				
Road & Bridge	79-1946	8	1,983,616	766,663	
Appraisers	19-436	9	257,785	219,692	
Noxious Weed	2-1318	9	159,008	79,221	
Bridge and Culvert	68-1103	10	73,209	32,250	
Election	25-2201a	10	79,311	70,169	
Special Bridge	68-1135	11	166,960	148,747	
		11			
Special Alcohol	65-4060	12	5,193	2,792	
Employee Benefits	12-12,102	12	2,373,978	1,342,265	
Mental Health	19-4004	13	75,000	65,017	
Mental Retardation	19-1007	13	57,500	49,082	
Comm Emergency Response		14	66,608		
911 Telephone Tax		14	40,000		
Road & Bridge Sales Tax		15	1,129,109		
Emergency Man Grant		15	28,714		
Special Park & Recreation		16	3,500		
Landfill		16	174,300		
		17			
		17			
Non-Budgeted Funds-A		18			
Totals		xxxxx	10,378,561	5,626,584	
Budget Summary		35			
Budget Summary2		35a			
Neighborhood Revitalization Rebate			Is a Resolution required?	No	County Clerk's Use Only
Resolution					November 1st Valuation

Assisted by:
Diehl, Banwart, Bolton, CPAs, PA
Terence L. Sercer, CPA
Address:
7 1/2 East Wall Street
PO Box 469
Fort Scott, Kansas 66701

Attest: 8-31 2012

County Clerk

Governing Body

revised 9/23/09

BOURBON COUNTY

State of Kansas
County 2013

Computation to Determine Limit for 2013

				Amount of Levy
1. Total Tax Levy Amount in 2012 Budget				+ $ 5,604,306
2. Debt Service Levy in 2012 Budget				- $ 0
3. **Tax Levy Excluding Debt Service**				$ 5,604,306

2012 Valuation Information for Valuation Adjustments:

4. **New Improvements for 2012:**			+ 786,909	
5. **Increase in Personal Property for 2012:**				
5a. Personal Property 2012	+	4,689,333		
5b. Personal Property 2011	-	4,974,584		
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)	
6. **Valuation of Property that has Changed in Use during 2012:**			503,237	
7. **Total Valuation Adjustment** (Sum of 4, 5c, and 6)			1,290,146	
8. Total Estimated Valuation July 1,2012		91,540,246		
9. **Total Valuation less Valuation Adjustment (8 minus 7)**			90,250,100	
10. Factor for Increase (7 divided by 9)			0.01430	
11. Amount of Increase (10 times 3)				+ $ 80,115
12. **Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$ 5,684,421
13. **Debt Service Levy in this 2013 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				5,684,421

If the 2013 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.

BOURBON COUNTY

2013

State of Kansas
County

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

2012 Budgeted Funds	Budget Tax Levy Amount for 2011	Allocation for Year 2013			
		MVT	RVT	16/20M Veh	Slider
General	2,819,525	375,421	5,063	22,795	0
Debt Service					
Road & Bridge	911,281	121,337	1,636	7,367	0
Appraisers	222,302	29,599	399	1,797	0
Noxious Weed	54,204	7,217	97	438	0
Bridge and Culvert	70,245	9,353	126	568	0
Election	71,563	9,529	128	579	0
Special Bridge	118,449	15,771	213	958	0
Special Alcohol	2,736	364	5	22	0
Employee Benefits	1,216,167	161,933	2,184	9,832	0
Mental Health	66,250	8,821	119	536	0
Mental Retardation	51,584	6,868	93	417	0
TOTAL	5,604,306	746,213	10,063	45,309	0

County Treas Motor Vehicle Estimate 746,213

County Treasurers Recreational Vehicle Estimate 10,063

County Treasurers 16/20M Vehicle Estimate 45,309

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.13315

Recreational Vehicle Factor 0.00180

16/20M Vehicle Factor 0.00808

Slider Factor 0.00000

revised 8/06/07

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
General	Equipment Reserve	9,710	10,000	10,000	12-1,117
Noxious Weed	Noxious Weed Equip	-	-	-	12-1,117
	Total	9,710	10,000	10,000	
	Adjustments*				
	Adjusted Totals	9,710	10,000	10,000	

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

BOURBON COUNTY

State of Kansas
County
2013

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Temporary Notes											
Sewer Project, Series 2010A	#######	11/1/2012	2.77%	751,000	751,000	11/1	11/1	41,605	751,000	0	0
Total Other					751,000			41,605	751,000	0	0
Total Indebtedness					751,000			41,605	751,000	0	0

revised 8/06/07

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 Jan 1,2012	Payments Due 2012	Payments Due 2013
John Deere Grader	11/1/2008	60	3.990%	76,413	74,214	2,460	buyback
2 Komatsu GD655-3E0 Graders	10/3/2011	60	3.000%	242,166	228,207	49,550	49,550
2 Cat 12H Motor Graders	8/9/2011	84	3.300%	293,000	293,000	47,306	47,306
Screen crusher	12/19/2011	132	4.000%	281,849	281,849	17,349	34,698
Sheriff's Cars	5/1/2009	60	4.250%	144,716	68,998	32,230	32,230
Issued in 2012							
Sterling tractor & trailer	1/20/2012	84	3.500%	60,020	0	4,894	9,788
Generator & trailer	4/9/2012	84	3.500%	49,097	0	3,748	7,495
To be issued in 2012							
Dump Truck #1	10/1/2012	108	4.000%	145,000	0	14,066	17,735
To be issued in 2013							
Dump Truck #2	2/1/2013	108	4.000%	145,000	0	0	17,736
Dump Truck #3	2/1/2013	108	4.000%	145,000	0	0	17,736
Rubber Tire Excavator	5/1/2013	48	4.000%	75,000	0	0	18,133
Cat 12H spare replacement	2/1/2013	120	4.000%	180,000	0	0	22,016
Backhoe Loader	2/1/2013	120	4.000%	125,000	0	0	15,288
Used Excavator	3/1/2013	60	4.000%	140,000	0	0	31,433
3yd wheel leader	3/1/2013	120	4.000%	170,000	0	0	20,794
Totals					**946,268**	**171,603**	**341,938**

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

Totals Per the budget pages		
General fund	32,230	32,230
Lanfill fund	0	0
R & B Fund	139,376	288,914
R & B Sales Tax Fund	0	20,794
	171,606	341,938

BOURBON COUNTY

FUND PAGE - GENERAL

Adopted Budget General Fund 001	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	400,949	110,298	89,081
Receipts:			
Ad Valorem Tax	2,412,945	2,819,525	xxxxxxxxxxxxxxxxx
Delinquent Tax	83,799	-13,781	85,000
Motor Vehicle Tax	372,806	290,400	375,421
Recreational Vehicle Tax	0	3,947	5,063
16/20M Vehicle Tax		20,178	22,795
Gross Earnings (Intangible) Tax			0
Mineral Production Tax	1,994	1,500	1,500
Local Alcoholic Liquor	1,180	1,270	1,270
In Lieu of Taxes (IRB)	0	10,500	10,500
Interest and Fees on Taxes	156,613	130,000	130,000
Franchise Tax	0	3,600	3,600
Grants - Coroner	1,173	1,428	1,400
Grants - GAL	24,077	20,000	20,000
Grants - Emergency Preparedness	5,450	0	0
Grants - LEPP	4,180	0	0
Treasurer's Motor Vehicle Fees	17,035	2,000	2,000
Recording Fees	28,643	28,000	28,000
Mortgage Registration Fees	84,668	85,000	85,000
Sheriff's Fees	12,620	15,000	15,000
Licenses and Other Fees	31,108	30,000	30,000
Sales of property	0	0	0
Leases	1,680	1,200	1,200
Proceeds from capital lease	0	0	0
Reimbursements from -			
Diversion Coordinator	0	0	20,000
Correctional Center	16,627	17,000	17,000
Other	82,593	20,000	20,000
	0	0	0
Prior year encumbrances cancelled	0	0	0
Interest on Idle Funds	18,214	14,000	14,000
Miscellaneous	13,220	20,000	12,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,370,625**	**3,520,767**	**900,749**
Resources Available:	**3,771,574**	**3,631,065**	**989,830**

revised 9/04/08

State of Kansas
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BOURBON COUNTY

Note: 2012 Estimated Expenses = 2012 Budgeted Expenses

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Resources Available:	3,771,574	3,631,065	989,830
Expenditures:			
County Commissioners	66,841	63,343	69,219
County Clerk	94,400	81,143	87,018
County Treasurer	145,223	112,018	99,275
County Attorney	216,500	220,430	236,032
Register of Deeds	74,777	71,605	75,021
Sheriff	441,930	433,985	532,583
Courthouse General	505,834	515,000	516,220
County Coroner	33,507	25,000	25,000
Correctional Center	694,406	770,500	796,800
District Court	215,048	212,600	227,170
Emergency Preparedness	68,334	67,000	69,710
Information Technology (formerly Computer and GI	179,594	165,192	167,050
Dispatch	50,000	50,000	50,000
Juvenile Detention	63,712	85,920	97,772
Ambulance	287,040	289,188	293,530
Appropriations-Economic Development	18,500	38,500	40,000
Appropriations-Health Board	85,000	80,750	80,750
Appropriations-Eldery	50,000	47,500	47,500
Appropriations-Conservation District	42,000	40,000	40,000
Appropriations-Extension Council	117,348	0	0
Appropriations-Fair Board	14,250	12,250	12,250
Appropriations-Historical Society	3,000	2,850	2,850
GIS	61,808	52,930	0
Appropriations-Paw Prints	2,400	2,000	2,000
Appropriations-Red Cross	2,400	2,280	2,280
Contingency	29,866	50,000	70,000
LEPP	35,893	40,000	42,240
Operating Transfers to Other Funds	9,710	10,000	10,000
Landfill	51,954	0	0
Appropriations - Family Peace Initiative	0	0	12,500
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	3,661,276	3,541,984	3,704,770
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**3,661,276**	**3,541,984**	**3,704,770**
Unencumbered Cash Balance Dec 31	110,298	89,081	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 3,785,256	3,541,984	Non-Appr Bal	
	See Tab C	Tot Exp/Non-Appr Bal	3,704,770
		Tax Required	2,714,940
		Del Comp Rate: 5.000%	135,747
		Amount of 2012 Ad Valorem Tax	2,850,687

revised 9/04/08

BOURBON COUNTY

2013

Note: 2012 Estimated Expenses = 2012 Budgeted Expenses

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
County Commissioners			
Salaries	60,762	57,943	62,219
Contractual	5,532	5,000	6,600
Commodities	548	400	400
Capital Outlay	0		
Total	66,841	63,343	69,219
County Clerk			
Salaries	78,909	70,493	75,518
Contractual	10,848	8,150	8,000
Commodities	3,422	2,500	3,500
Capital Outlay	1,220		
Total	94,400	81,143	87,018
County Treasurer			
Salaries	112,192	94,843	80,000
Contractual	28,756	9,775	12,275
Commodities	4,274	7,400	7,000
Capital Outlay	0	0	0
Total	145,223	112,018	99,275
County Attorney			
Salaries	185,464	180,920	187,022
Contractual	21,664	29,010	28,710
Commodities	7,772	7,500	6,300
Capital Outlay	1,600	3,000	3,000
Lease purchase - building 176.7K, 10yr, 4%, 2 pmts per yr			11,000
Total	216,500	220,430	236,032
Register of Deeds			
Salaries	66,408	63,055	66,821
Contractual	4,626	5,200	5,200
Commodities	3,743	2,850	2,500
Capital Outlay	0	500	500
Total	74,777	71,605	75,021
Sheriff			
Salaries	302,060	279,332	363,220
Contractual	48,153	48,823	52,283
Commodities	70,138	73,600	78,850
Capital Outlay	0	0	6,000
Debt Service on Capital leases-new car	21,578	32,230	32,230
Total	441,930	433,985	532,583
Courthouse General			
Salaries	59,120	61,000	62,220
Contractual	384,685	370,000	370,000
Commodities	57,244	83,000	83,000
Capital Outlay	4,786	1,000	1,000
Total	505,834	515,000	516,220
County Coroner			
Contractual	33,507	25,000	25,000
Total	33,507	25,000	25,000
Total - Page 7b	**1,579,012**	**1,522,524**	**1,640,368**

BOURBON COUNTY

2013

Note: 2012 Estimated Expenses = 2012 Budgeted Expenses

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Correctional Center			
Salaries	459,462	450,000	459,000
Contractual	89,348	161,000	161,500
Commodities	145,189	144,500	171,300
Capital Outlay	407	15,000	5,000
Debt Service on Lease purchase	0	0	0
Total	694,406	770,500	796,800
District Court			
Salaries	18,704	18,500	18,870
Contractual	153,112	166,600	188,800
Commodities	15,946	18,500	18,000
Capital Outlay	27,286	9,000	1,500
Total	215,048	212,600	227,170
Emergency Preparedness			
Salaries	28,338	28,500	30,210
Contractual	17,423	26,000	26,000
Commodities	12,547	10,500	11,500
Capital Outlay	10,027	2,000	2,000
Total	68,334	67,000	69,710
Information Technology (formerly Computer and GIS)			
Salaries	9,500	9,892	46,300
Contractual	157,093	149,500	88,700
Commodities	4,548	4,800	17,050
Capital Outlay	8,453	1,000	15,000
Total	179,594	165,192	167,050
Dispatch			
Salaries			
Contractual	50,000	50,000	50,000
Commodities			
Capital Outlay			
Total	50,000	50,000	50,000
Juvenile Detention			
Salaries			
Contractual	63,712	85,920	97,772
Commodities			
Capital Outlay			
Total	63,712	85,920	97,772
Ambulance			
Salaries			
Contractual	287,040	289,188	293,530
Commodities			
Capital Outlay			
Total	287,040	289,188	293,530
Appropriations-Economic Development			
Bourbon County Economic Development	18,500	18,500	20,000
Fort Scott City Golf Course	0	20,000	20,000
Total	18,500	38,500	40,000
Total - Page7c	**1,576,635**	**1,678,900**	**1,742,032**

BOURBON COUNTY 2013

Note: 2012 Estimated Expenses = 2012 Budgeted Expenses

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Appropriations-Health Board			
Appropriations-Health Board	85,000	80,750	80,750
Total	85,000	80,750	80,750
Appropriations-Eldery			
Appropriations-Meals on Wheels	50,000	45,600	45,600
Appropriations-SEKAAA	0	1,900	1,900
Total	50,000	47,500	47,500
Appropriations-Conservation District			
Appropriations-Conservation District	42,000	40,000	40,000
Total	42,000	40,000	40,000
Appropriations-Extension Council			
Appropriations-Extension Council	117,348	0	0
Total	117,348	0	0
Appropriations-Fair Board			
Appropriations-Fair Board	14,250	12,250	12,250
Total	14,250	12,250	12,250
Appropriations-Historical Society			
Appropriations-Historical Society	3,000	2,850	2,850
Total	3,000	2,850	2,850
GIS			
Salaries	35,060	35,500	0
Contractual	8,070	8,250	0
Commodities	7,607	7,430	0
Capital Outlay	11,071	1,750	0
Total	61,808	52,930	0
Appropriations-Paw Prints			
Appropriations-Paw Prints	2,400	2,000	2,000
Total	2,400	2,000	2,000
Total - Page7d	**375,806**	**238,280**	**185,350**

BOURBON COUNTY 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Appropriations-Red Cross			
Appropriations-Red Cross	2,400	2,280	2,280
Total	2,400	2,280	2,280
Contingency			
Employee Benefits - health insurance	0	0	0
Electrion expenses -	0	0	0
Other	29,866	0	
Other-Murder Trial		50,000	70,000
Total	29,866	50,000	70,000
LEPP			
Salaries	33,158	32,000	32,640
Contractual	571	1,500	3,500
Commodities	2,164	5,500	6,100
Capital Outlay	0	1,000	0
Total	35,893	40,000	42,240
Operating Transfers to Other Funds			
Equipment Reserve Fund	9,710	10,000	10,000
Total	9,710	10,000	10,000
Landfill			
Contractual	51,954	0	0
Total	51,954	0	0
Appropriations - Family Peace Initiative			
Appropriations - Family Peace Initiative			12,500
Total	0	0	12,500
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7e	**129,824**	**102,280**	**137,020**

BOURBON COUNTY 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page7b	1,579,012	1,522,524	1,640,368
Total - Page 7c	1,576,635	1,678,900	1,742,032
Total - Page7d	375,806	238,280	185,350
Total - Page7e	129,824	102,280	137,020
Total Detail Expenditures**	**3,661,276**	**3,541,984**	**3,704,770**

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

BOURBON COUNTY

2013

Note: 2012 Estimated Expenses = 2012 Budgeted Expenses

FUND PAGE - ROAD & BRIDGE

Adopted Budget Road & Bridge Fund 220	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	93,222	113,804	304,639
Receipts:			
Ad Valorem Tax	854,412	911,281	xxxxxxxxxxxxxxxx
Delinquent Tax	32,359	5,549	22,000
Motor Vehicle Tax	140,689	103,127	121,337
Recreational Vehicle Tax	0	1,401	1,636
16/20M Vehicle Tax	0	7,166	7,367
Special City & County Highway	521,090	467,558	471,282
County Equalization	44,918	15,000	15,000
Special Assessments	2,465	200	200
State Tworks grant	0	339,000	0
Reimbursement from Road & Bridge Sales Tax Fund	241,124	250,000	250,000
Other Reimbursements	161,730	6,240	40,000
Proceeds from capital lease	293,000	10,000	
Miscellaneous	12,688	52,000	20,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,304,476**	**2,168,522**	**948,822**
Resources Available:	**2,397,698**	**2,282,326**	**1,253,461**

FUND PAGE - ROAD & BRIDGE

Adopted Budget Road & Bridge	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Resources Available:	2,397,698	2,282,326	1,253,461
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
Personal Services	722,190	666,375	719,703
Contractual Services	37,568	215,981	175,000
Commodities	1,069,436	743,870	800,000
Capital Outlays	1,561	40,085	0
Debt Service on Capital Leases - currently in place	453,140	125,310	149,099
Debt Service on Capital Leases - new capital leases	0	14,066	139,815
Additional T Works capital outlays	0	172,000	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**2,283,895**	**1,977,687**	**1,983,616**
Unencumbered Cash Balance Dec 31	113,804	304,639	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 2,285,524	2,171,007	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,983,616
		Tax Required	730,155
		Del Comp Rate: 5.000%	36,508
		Amount of 2012 Ad Valorem Tax	766,663

BOURBON COUNTY 2013

FUND PAGE - ROAD

Adopted Budget Appraisers	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	17,611	13,609	10,260
Receipts:			
Ad Valorem Tax	196,982	222,302	xxxxxxxxxxxxxxxxx
Delinquent Tax	6,597	-1,892	5,000
Motor Vehicle Tax	27,722	23,783	29,599
Recreational Vehicle Tax	0	323	399
16/20 M Vehicle Tax	0	1,653	1,797
State Aid	0		
Reimbursements	1,380	1,500	1,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**232,681**	**247,669**	**38,295**
Resources Available:	**250,292**	**261,278**	**48,555**
Expenditures:			
Personal Services	207,389	208,368	212,535
Contractual Serices	16,308	22,500	22,500
Commodities	12,986	20,150	17,750
Capital Outlay	0	0	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**236,683**	**251,018**	**257,785**
Unencumbered Cash Balance Dec 31	13,609	10,260	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 244,495	251,018	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	257,785
		Tax Required	209,230
		Del Comp Rate: 5.000%	10,462
		Amount of 2012 Ad Valorem Tax	219,692

Adopted Budget Noxious Weed Fund 200	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	15,384	20,809	5,807
Receipts:			
Ad Valorem Tax	68,475	54,204	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,836	-168	1,000
Motor Vehicle Tax	8,163	8,275	7,217
Recreational Vehicle Tax	0	112	97
16/20 M Vehicle Tax	0	575	438
Chemical Sales	68,043	68,000	68,000
Special Assessments	593	0	0
Miscellaneous	3,048	0	1,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**150,158**	**130,998**	**77,752**
Resources Available:	**165,542**	**151,807**	**83,559**
Expenditures:			
Personal Services	33,924	33,900	34,578
Contractual Services	4,478	6,500	8,000
Commodities	106,331	105,600	116,430
Capital Outlays	0	0	0
Transfer to Noxious Weed Equipment Fund	0		0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**144,733**	**146,000**	**159,008**
Unencumbered Cash Balance Dec 31	20,809	5,807	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 152,043	146,000	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	159,008
		Tax Required	75,449
		Del Comp Rate: 5.000%	3,772
		Amount of 2012 Ad Valorem Tax	79,221

BOURBON COUNTY 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Bridge and Culvert Fund 024	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	51,663	10,350	31,448
Receipts:			
Ad Valorem Tax	20,083	70,245	xxxxxxxxxxxxxxxxx
Delinquent Tax	660	-1,810	1,000
Motor Vehicle Tax	3,154	2,423	9,353
Recreational Vehicle Tax		33	126
16/20 M Vehicle Tax		168	568
Slider	0		0
State Tworks Grant		23,248	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**23,896**	**94,307**	**11,047**
Resources Available:	**75,559**	**104,657**	**42,495**
Expenditures:			
Salaries			
Contractual			
Commodities	65,209	73,209	73,209
Capital Outlay			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**65,209**	**73,209**	**73,209**
Unencumbered Cash Balance Dec 31	10,350	31,448	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 73,209	73,209	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	73,209
		Tax Required	30,714
		Del Comp Rate: 5.000%	1,536
		Amount of 2012 Ad Valorem Tax	32,250

Adopted Budget Election Fund 062	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	8,022	2,340	1,247
Receipts:			
Ad Valorem Tax	57,710	71,563	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,309	-1,863	1,000
Motor Vehicle Tax	4,577	6,976	9,529
Recreational Vehicle Tax	0	95	128
16/20 M Vehicle Tax	0	485	579
Slider	0	0	0
Interest on Idle Funds			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**63,597**	**77,256**	**11,236**
Resources Available:	**71,619**	**79,597**	**12,483**
Expenditures:			
Salaries	33,294	33,050	33,711
Contractual	28,159	34,200	40,500
Commodities	7,825	11,100	5,100
Capital Outlay	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**69,279**	**78,350**	**79,311**
Unencumbered Cash Balance Dec 31	2,340	1,247	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 68,300	78,350	Non-Appr Bal	
See Tab A		Tot Exp/Non-Appr Bal	79,311
		Tax Required	66,828
		Del Comp Rate: 5.000%	3,341
		Amount of 2012 Ad Valorem Tax	70,169

BOURBON COUNTY 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge Fund 240	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	142,626	36,114	5,354
Receipts:			
Ad Valorem Tax	113,361	118,449	xxxxxxxxxxxxxxxxx
Delinquent Tax	3,168	262	3,000
Motor Vehicle Tax	7,262	13,720	15,771
Recreational Vehicle Tax		186	213
16/20 M Vehicle Tax		953	958
Slider	0	0	0
State Tworks Grant	0	30,422	
Reimbursements	0	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**123,791**	**163,992**	**19,942**
Resources Available:	**266,417**	**200,106**	**25,296**
Expenditures:			
Salaries	91,957	98,000	91,960
Contractual	18,926	50,000	40,000
Commodities	119,420	46,752	35,000
Capital Outlay			0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**230,303**	**194,752**	**166,960**
Unencumbered Cash Balance Dec 31	36,114	5,354	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 194,752	194,752	Non-Appr Bal	
See Tab A		Tot Exp/Non-Appr Bal	166,960
		Tax Required	141,664
		Del Comp Rate: 5.000%	7,083
		Amount of 2012 Ad Valorem Tax	148,747

Adopted Budget 0	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 0	0	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
		Del Comp Rate: 5.000%	0
		Amount of 2012 Ad Valorem Tax	0

BOURBON COUNTY 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Alcohol Fund 238	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	265	619	43
Receipts:			
Ad Valorem Tax	4,289	2,736	xxxxxxxxxxxxxxxxx
Delinquent Tax	152	-9	100
Motor Vehicle Tax	667	518	364
Recreational Vehicle Tax		7	5
16/20 M Vehicle Tax		36	22
Slider			0
Local Alcohol tax	1,180	1,200	2,000
Interest on Idle Funds			
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**6,288**	**4,488**	**2,491**
Resources Available:	**6,553**	**5,107**	**2,534**
Expenditures:			
Appropriations	5,934	5,064	5,193
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**5,934**	**5,064**	**5,193**
Unencumbered Cash Balance Dec 31	619	43	xxxxxxxxxxxxxxxxx

2011/2012 Budget Authority Amount:	7,600	5,864	Non-Appr Bal	
			Tot Exp/Non-Appr Bal	5,193
			Tax Required	2,659
			Del Comp Rate: 5.000%	133
			Amount of 2012 Ad Valorem Tax	2,792

Adopted Budget Employee Benefits Fund 064	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	73,522	5,568	21,681
Receipts:			
Ad Valorem Tax	1,105,460	1,216,167	xxxxxxxxxxxxxxxxx
Delinquent Tax	28,987	-12,647	20,000
Motor Vehicle Tax	132,550	133,502	161,933
Recreational Vehicle Tax	0	1,814	2,184
16/20 M Vehicle Tax	0	9,277	9,832
Slider			0
Other Reim	27,068		
Reimbursements for employee contributions	764,936	850,000	880,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,059,000**	**2,198,113**	**1,073,949**
Resources Available:	**2,132,522**	**2,203,681**	**1,095,630**
Expenditures:			
Social Security	196,178	196,000	204,864
KPERs	190,727	200,000	225,394
Unemployement	26,926	40,000	42,000
Health	1,635,286	1,659,000	1,791,720
Advance Insurance	6,107	7,000	10,000
Workers compensation	71,731	80,000	100,000
Neighborhood Revitalization Rebate			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**2,126,954**	**2,182,000**	**2,373,978**
Unencumbered Cash Balance Dec 31	5,568	21,681	xxxxxxxxxxxxxxxxx

2011/2012 Budget Authority Amount:	2,056,204	2,190,818	Non-Appr Bal	
	See Tab A		Tot Exp/Non-Appr Bal	2,373,978
			Tax Required	1,278,348
			Del Comp Rate: 5.000%	63,917
			Amount of 2012 Ad Valorem Tax	1,342,265

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BOURBON COUNTY 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health Fund 114	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	2,476	1,244	2,603
Receipts:			
Ad Valorem Tax	63,390	66,250	xxxxxxxxxxxxxxxxx
Delinquent Tax	2,144	-650	1,000
Motor Vehicle Tax	9,579	7,651	8,821
Recreational Vehicle Tax		104	119
16/20 M Vehicle Tax		532	536
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**75,113**	**73,887**	**10,476**
Resources Available:	**77,589**	**75,131**	**13,079**
Expenditures:			
Appropriation to Mental Health Board	76,345	72,528	75,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**76,345**	**72,528**	**75,000**
Unencumbered Cash Balance Dec 31	1,244	2,603	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 76,345	72,528	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	75,000
		Tax Required	61,921
		Del Comp Rate: 5.000%	3,096
		Amount of 2012 Ad Valorem Tax	65,017

Adopted Budget Mental Retardation Fund 116	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,686	899	2,377
Receipts:			
Ad Valorem Tax	49,579	51,584	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,660	-63	1,000
Motor Vehicle Tax	7,473	5,986	6,868
Recreational Vehicle Tax		81	93
16/20 M Vehicle Tax		416	417
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**58,712**	**58,004**	**8,378**
Resources Available:	**60,399**	**58,902**	**10,755**
Expenditures:			
Appropriation to Mental Retardation	59,500	56,525	57,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**59,500**	**56,525**	**57,500**
Unencumbered Cash Balance Dec 31	899	2,377	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount: 59,500	56,525	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	57,500
		Tax Required	46,745
		Del Comp Rate: 5.000%	2,337
		Amount of 2012 Ad Valorem Tax	49,082

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Comm Emergency Response	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	16,608	16,608
Receipts:			
Grant	16,796	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**16,796**	**50,000**	**50,000**
Resources Available:	**16,796**	**66,608**	**66,608**
Expenditures:			
Contractual	188	50,000	66,608
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**188**	**50,000**	**66,608**
Unencumbered Cash Balance Dec 31	16,608	16,608	0
2011/2012 Budget Authority Amount:	0 **See Tab A**	0 **See Tab C**	**See Tab E**

Adopted Budget 911 Telephone Tax Fund 118	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	891	4,000	4,000
Receipts:			
911 Telephone Tax	20,063	30,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**20,063**	**30,000**	**40,000**
Resources Available:	**20,954**	**34,000**	**44,000**
Expenditures:			
Contractual Services	16,954	30,000	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**16,954**	**30,000**	**40,000**
Unencumbered Cash Balance Dec 31	4,000	4,000	4,000
2011/2012 Budget Authority Amount:	40,000	40,000	

BOURBON COUNTY

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Road & Bridge Sales Tax Fund 222	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	284,497	658,539	372,424
Receipts:			
Sales Taxes	923,769	820,000	850,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**923,769**	**820,000**	**850,000**
Resources Available:	**1,208,266**	**1,478,539**	**1,222,424**
Expenditures:			
Personal Services	10,180	110,000	112,200
Contractual Services	25,364	100,000	100,000
Commodities	238,729	646,115	646,115
Capital Outlays	0	0	0
Debt Service on Capital Leases - currently in place	34,329	0	0
Debt Service on Capital Leases - new capital leases			20,794
Reimbursement to Road and Bridge Fund	241,124	250,000	250,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**549,726**	**1,106,115**	**1,129,109**
Unencumbered Cash Balance Dec 31	658,539	372,424	93,315
2011/2012 Budget Authority Amount:	934,329	1,106,115	

Adopted Budget

Emergency Man Grant	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	-198	3,714	3,714
Receipts:			
Grant	0	25,000	25,000
Reimbursement	16,796		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**16,796**	**25,000**	**25,000**
Resources Available:	**16,598**	**28,714**	**28,714**
Expenditures:			
Personal Services	0		
Contractual Services	12,884	25,000	28,714
Commodities	0		
Capital Outlays	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**12,884**	**25,000**	**28,714**
Unencumbered Cash Balance Dec 31	3,714	3,714	0
2011/2012 Budget Authority Amount:	25,000	25,000	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Park & Recreation Fund 244	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	4,408	4,838	2,538
Receipts:			
Local Alcohol Tax	1,180	1,200	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,180**	**1,200**	**2,000**
Resources Available:	**5,588**	**6,038**	**4,538**
Expenditures:			
Contractual Services	750	3,500	3,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**750**	**3,500**	**3,500**
Unencumbered Cash Balance Dec 31	4,838	2,538	1,038
2011/2012 Budget Authority Amount:	3,500	3,500	

Adopted Budget Landfill Fund 108	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	12,498	42,789	19,789
Receipts:			
Landfill fees	133,649	150,000	155,000
Reimbursements	51,954		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**185,603**	**150,000**	**155,000**
Resources Available:	**198,101**	**192,789**	**174,789**
Expenditures:			
Salaries	57,082	65,000	66,300
Contractual	27,421	90,000	90,000
Commodities	70,809	18,000	18,000
Capital Outlay	0	0	0
Specific outlay - Wade Aluminum	0	0	0
Debt Service on Capital Leases	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**155,312**	**173,000**	**174,300**
Unencumbered Cash Balance Dec 31	42,789	19,789	489
2011/2012 Budget Authority Amount:	243,954	223,000	

BOURBON COUNTY 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 0	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Grant			
Reimbursements			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Salaries			
Contractual Services			
Commodities			
Capital Outlays			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

Adopted Budget

0	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

revised 9/04/08

BOURBON COUNTY

State of Kansas
County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-A

(1) Fund Name: Equipment Reserve		(2) Fund Name: Road & Bridge Improvemen		(3) Fund Name: Capital Projects		(4) Fund Name: Noxious Weed Equipment		(5) Fund Name: Special Road Machinery		Total
Unencumbered Cash Balance Jan 1	4,379	Unencumbered Cash Balance Jan 1	55	Unencumbered Cash Balance Jan 1	699,403	Unencumbered Cash Balance Jan 1	119	Unencumbered Cash Balance Jan 1	393	704,349
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from General fund	9,710			CDBG Grant	487,014	Transfer from Noxious Weed Fund	0			
				FEMA Grant	590,000					
				Proceeds from Temporary Note	0					
				Miscellaneous	290,500					
Total Receipts	9,710	Total Receipts	0	Total Receipts	1,367,514	Total Receipts	0	Total Receipts	0	1,377,224
Resources Available:	14,089	Resources Available:	55	Resources Available:	2,066,917	Resources Available:	119	Resources Available:	393	2,081,573
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlays	6,557			Capital Outlays		Capital Outlays	0			
				Drywood Shelter	7,399					
				Sewer District #1	2,039,047					
Total Expenditures	6,557	Total Expenditures	0	Total Expenditures	2,046,445	Total Expenditures	0	Total Expenditures	0	2,053,002
Cash Balance Dec 31	7,533	Cash Balance Dec 31	55	Cash Balance Dec 31	20,472	Cash Balance Dec 31	119	Cash Balance Dec 31	393	28,571 **
										28,571 **

**Note: These two block figures should agree.

revised 7/01/08

CONSOLIDATED METHOD FUND PAGE 2013

County Name BOURBON COUNTY
Special District Name Rural Fire District #3

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	57,852	19,475	0
Ad Valorem Tax	217,982	186,595	xxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	23,610	26,587
Recreational Vehicle Tax		450	520
16/20M Vehicle Tax		3,884	3,745
LAVTR			
Slider			
Other	1,147	1,000	0
Total Receipts	**219,129**	**215,538**	**30,852**
Resources Available:	**276,981**	**235,013**	**30,852**
Expenditures:			
Administration	46,003	40,675	40,675
Fuel	22,991	25,000	25,000
Equipment and Repairs	89,335	57,500	57,500
Training	2,522	6,610	6,610
Insurance	18,978	21,000	21,000
Utilities	21,616	22,000	22,000
Station Maintenance& Other	56,061	62,228	74,000
Total Expenditures	**257,506**	**235,013**	**246,785**
Unencumbered Cash Balance, Dec 31	19,475	0	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	246,785
Tax Required	215,933
Delinquency Computation % Rate	0
Amount of 2012 Ad Valorem Tax	215,933

revised 8/06/07

State of Kansas
County Special District

BOURBON COUNTY
Rural Fire District #3

2013

Computation to Determine Limit for 2013

					Amount of Levy
1. Tax Levy Amount in 2012 Budget				+ $	186,595
2. Debt Service Levy in 2012 Budget				- $	0
3. **Tax Levy Excluding Debt Service**				$	186,595
2012 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2012:**			+ 370,607		
5. **Increase in Personal Property for 2012:**					
5a. Personal Property 2012	+	737,229			
5b. Personal Property 2011	-	775,707			
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6. **Valuation of Property that has Changed in Use during 2012**			224,775		
7. **Total Valuation Adjustment** (Sum of 4, 5c, and 6)			595,382		
8. Total Estimated Valuation July 1,2012		26,696,698			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**			26,101,316		
10. Factor for Increase (7 divided by 9)			0.02281		
11. Amount of Increase (10 times 3)				+ $	4,256
12. **Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	190,851
13. **Debt Service Levy in this 2013 Budget**					0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**					190,851

If the 2013 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.

revised 8/06/07

SPECIAL DISTRICT RESOLUTION

RESOLUTION NO._____

A resolution expressing the property taxation policy of the Board of && District with respect to financing the 2013 annual budget for Rural Fire District #3, Bourbon County, Kansas.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 annual budget for Rural Fire District #3 budget exceed the amount levied to finance the Rural Fire District #3 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 useduring 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 the district services are the responsibility of the district board; and

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

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

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

Adopted this _____ day of _____, YYYA by the Rural Fire District #3 Board, Bourbon County, Kansas.

RURAL FIRE DISTRICT #3

_____
, Chair/President

_____
, Member

_____
, Member

revised 8/06/07

CONSOLIDATED METHOD FUND PAGE 2013

County Name BOURBON COUNTY

Special District Name Avondale

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	241	84	83
Ad Valorem Tax			xxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			46
Recreational Vehicle Tax			0
16/20M Vehicle Tax			21
LAVTR			
Slider			
Tax money from the county	474	539	
Interest on Idle Funds			
Total Receipts	**474**	**539**	**67**
Resources Available:	**715**	**623**	**150**
Expenditures:			
Mowing	631	540	630
Total Expenditures	**631**	**540**	**630**
Unencumbered Cash Balance, Dec 31	84	83	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	630
		Tax Required	480
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	480

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
Total	0	0	0	0

County Treas MVT Estimate _____

County Treas RTV Estimate _____

County Treas 16/20M Estimate _____

MVT Factor 0.00000

RVT Factor 0.00000

16/20M Factor 0.00000

State of Kansas
County Special District

BOURBON COUNTY
Avondale

2013

Computation to Determine Limit for 2013

				Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $ 539
2.	Debt Service Levy in 2012 Budget			- $ 0
3.	**Tax Levy Excluding Debt Service**			$ 539
	2012 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2012:**		+ 0	
5.	**Increase in Personal Property for 2012:**			
	5a. Personal Property 2012	+ 384		
	5b. Personal Property 2011	- 219		
	5c. Increase in Personal Property (5a minus 5b)		+ 165 (Use Only if > 0)	
6.	**Valuation of Property that has Changed in Use during 2012**		0	
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		165	
8.	Total Estimated Valuation July 1,2012	195,197		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		195,032	
10.	Factor for Increase (7 divided by 9)		0.00085	
11.	Amount of Increase (10 times 3)			+ $ 0
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$ 539
13.	**Debt Service Levy in this 2013 Budget**			0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			539

If the 2013 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.

revised 8/06/07