State of Kansas
County
2013

CERTIFICATE

To the Clerk of Saline County, State of Kansas
We, the undersigned, officers of
Saline 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.

			2013 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	16,719,314	6,985,686	13.036
Bond & Interest	10-113	8			
Road & Bridge	68-5,101	9	6,725,893	5,221,266	9.739
Public Health	65-204	10	772,124	729,383	1.361
Noxious Weed	2-1318	11	343,212	240,817	.450
Special Bridge Constr.	68-1135	12	1,254,705	1,069,006	1.994
Employee Benefits	12-16,102	13	5,370,735	4,422,365	8.249
Emergency 911		14			
Wireless 911		14			
Special Parks & Recreation		15	24,186		
Special Alcohol Programs		15	19,510		
Saline County 911		16	322,080		
Noxious Weed Capital Outlay		16	5,600		
Adm. Capital Improv. Prgm.		17	25,174		
Saline County Capital Improv. Prgm.		17	814,662		
Non-Budgeted Funds - Page 1		18			
Non-Budgeted Funds - Page 2		19			
Non-Budgeted Funds - Page 3		20			
Non-Budgeted Funds - Page 4		21			
Totals		xxxxx	32,397,195	18,668,523	34.823
Budget Summary		0			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization RebateNeighborhood Revitalization Rebate			Is a Resolution required?	Yes	536,129,184
Resolution					Nov 1, 2012 Total Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address:
2301 N. Halstead
Hutchinson, Kansas 67504-2047
Address:
budget3@lvpf-cpa.com

Attest: 10/25/2012 2012
Donald R. Merriman
County Clerk

SALINE COUNTY COUNTY CLERK STATE OF KANSAS

Governing Body

CERTIFICATE (2)

Table of Contents:

			2013 Adopted Budget			
		Page No.	Budget Authority for Expenditures	2012 Amount of Ad Valorem	County Clerk's Use Only: Nov. 1 Final Assess Valuation	County Clerk's Use Only: Computed Mills Rate
Fund	K.S.A.					
Fire District No. 1	19-3626	22	112,000	103,315	26,639,612	3.879
Fire District No. 2	19-3626	23	155,265	149,902	34,760,095	4.313
Fire District No. 3	19-3626	24	115,000	106,979	21,505,559	4.975
Fire District No. 4	CO #8032	25	74,356	68,388	3,647,807	18.748
Fire District No. 5	19-3626	26	138,300	128,998	27,980,333	4.611
Fire District No. 6	19-3610	27	44,000	38,689	8,789,765	4.402
Fire District No. 7	CR #94-8	28	85,437	76,728	15,422,923	4.975
Fire District Special Equipment Funds		29				
Kipp Sewer Operations	19-27a09	30	17,116			
Kipp Sewer Bond & Interest	10-113	31	15,471			

SALINE COUNTY, KANSAS

2012 NOVEMBER FINAL ASSESSED VALUATIONS FOR RURAL FIRE DISTRICTS

FIRE DISTRICT #1		
SALINE		14,789,294
DICKINSON		11,850,318
	TOTAL	**26,639,612**
FIRE DISTRICT #2		
SALINE		34,451,763
MCPHERSON		308,332
	TOTAL	**34,760,095**
FIRE DISTRICT #3		
SALINE		19,440,384
ELLSWORTH		2,065,175
	TOTAL	**21,505,559**
FIRE DISTRICT #4		
SALINE ONLY		**3,647,807**
FIRE DISTRICT #5		
SALINE		27,004,725
OTTAWA		975,608
	TOTAL	**27,980,333**
FIRE DISTRICT #6		
SALINE ONLY		**8,789,765**
FIRE DISTRICT #7		
SALINE ONLY		**15,422,923**

Computation to Determine Limit for 2013

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	17,318,869
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	17,318,869
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 5,609,064		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 30,048,661			
	5b. Personal Property 2011	- 28,060,067			
	5c. Increase in Personal Property (5a minus 5b)		+ 1,988,594		
			(Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**		889,719		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		8,487,377		
8.	Total Estimated Valuation July 1, 2012	534,502,948			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		526,015,571		
10.	Factor for Increase (7 divided by 9)		0.01614		
11.	Amount of Increase (10 times 3)			+ $	279,444
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	17,598,313
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				17,598,313

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.

County	July 1,2012 Estimated Assessed Valuation	Levy Amount 2011	Largest Fund of 2010 Levy (2011 Budget) Amount Uncollected	Amount Levied	2011 Tax Levy (2012 Budget) General Fund	Fund	LAVTR	2013 County Treasurer's Est. MV Tax	RV Tax	16 / 20 M Tax	Actual Delinq %	% used in this Budget
Fire Dist. No. 1												
Saline	14,771,494		0	0				4,500	100	400	1.76%	
Dickinson	11,845,192		0	0				3,787	80	347		
	26,616,686	94,898	0	0	0	0	0	8,287	180	747		
											#DIV/0!	1.000
Fire Dist. No. 2											1.13%	
Saline	34,433,096		0	0				6,700	100	300		
McPherson	308,332		0	0				58	4	0		
	34,741,428	134,790	0	0	0	0	0	6,758	104	300		
											#DIV/0!	1.200
Fire Dist. No. 3											2.04%	
Saline	19,331,656		0	0				7,500	200	1,100		
Ellsworth	2,065,176		0	0				352	1	55		
	21,396,832	104,519	0	0	0	0	0	7,852	201	1,155		
											#DIV/0!	1.700
Fire Dist. No. 5											2.27%	
Saline	26,910,123		0	0				10,700	300	700		
Ottawa	975,733		0	0				216	0	51		
	27,885,856	117,743	0	0	0	0	0	10,916	300	751		
											#DIV/0!	2.300
Information only:												
Fire Dist. No. 4											0.00%	
Saline	3,637,392	65,134	0	0				2,200	0	0		
											#DIV/0!	0.000
Fire Dist. No. 6											1.52%	
Saline	8,762,828	38,409	0	0				3,200	0	200		
											#DIV/0!	2.000
Fire Dist. No. 7											1.60%	
Saline	15,345,184	74,875	0	0				6,600	100	300		
											#DIV/0!	1.700

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

2012 Budgeted Funds	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	7,555,403	763,442	9,685	14,221
Bond & Interest				
Road & Bridge	3,980,444	402,207	5,102	7,493
Public Health	715,278	72,276	917	1,346
Noxious Weed	219,719	22,202	282	414
Special Bridge Constr.	1,051,800	106,280	1,348	1,980
Employee Benefits	3,796,225	383,593	4,866	7,146
TOTAL	17,318,869	1,750,000	22,200	32,600

County Treas Motor Vehicle Estimate 1,750,000

County Treasurers Recreational Vehicle Estimate 22,200

County Treasurers 16/20M Vehicle Estimate 32,600

County Treasurers Slider Estimate

Motor Vehicle Factor 0.10105

Recreational Vehicle Factor 0.00128

16/20M Vehicle Factor 0.00188

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
MV Operating	General	48,734	59,107	-	8-145
Bond & Interest	General	-	59,880	-	10-117a
General	Saline County CIP	284,000	346,500	614,662	19-120
Noxious Weed	Capital Improv. Prgm	20,000	-	-	19-120
Water Well Road	Bond & Interest	152,688	-	-	Bond Resolution
Road & Bridge	Special Hwy. Improv.	680,000	-	-	68-590
Road & Bridge	Special Road Machinery	-	-	-	68-141g
Noxious Weed	Nox. Weed Cap. Outlay	-	-	-	2-1318
Register of Deeds Tech	Land Records Tech	70,000	-	-	28-115a
General	Land Acquisition	156,740	-	-	Accounting
Noxious Weed	Land Acquisition	3,564	-	-	Accounting
Nox. Weed Cap. Outlay	Land Acquisition	75,374	-	-	Accounting
Capital Improv. Prgm	Land Acquisition	320,525	-	-	Accounting
County Farm	Land Acquisition	154,578	-	-	Accounting
	Total	1,966,203	465,487	614,662	
	Adjustments*		59,107	0	
	Adjusted Totals	1,966,203	406,380	614,662	

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

STATEMENT OF INDEBTEDNESS

	Date of	Date of	Interest Rate	Amount	Beginning Amount Outstanding	Date Due		Amount Due 2012		Amount Due 2013	
Type of Debt	Issue	Retirement	%	Issued	Jan 1,2012	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Kipp Sewer:											
Series 2008A	9/18/2008	9/25/2048	4.50	131,300	116,250	Sept	Sept	5,232	1,412	5,168	1,491
Series 2008B	9/18/2008	9/25/2048	4.50	82,700	81,840	Sept	Sept	3,683	889	3,643	939
Series 2008C	9/23/2008	9/25/2048	4.125	46,000	45,480	Sept	Sept	1,876	537	1,854	564
Total G.O. Bonds					**243,570**			**10,791**	**2,838**	**10,665**	**2,994**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Temporary Notes	4/25/2011	4/28/2015	5.00	200,000	200,000	Apr	Apr	10,000	200,000	0	0
Total Other					**200,000**			**10,000**	**200,000**	**0**	**0**
Total Indebtedness					**443,570**			**20,791**	**202,838**	**10,665**	**2,994**

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
Special Districts:							
Fire District No. 1 - Building	8/26/2011	84	3.95	170,000	168,616	28,271	28,271
Fire District No. 2 - Pumper	8/30/2011	84	4.19	271,415	271,415	45,538	45,538
Fire District No. 3 - Building	10/3/2006	120	6.50	75,444	43,613	10,495	10,495
Fire District No. 3 - `98 Pumper	4/14/2009	84	4.75	69,000	50,434	11,817	11,817
Fire District No. 5 - Pumper/Tanker	10/18/2007	144	4.55	226,000	163,609	24,856	24,856
Fire District No. 5 - Engine	12/23/2008	180	5.79	185,000	169,745	18,906	18,906
Fire District No. 6 - `08 Fire Truck	3/20/2009	84	4.75	78,500	58,609	13,444	13,444
Fire District No. 7 - `06 Pumper/Tanker	6/27/2006	120	5.50	215,054	119,989	28,537	28,537
Fire District No. 7 - `10 Tanker	8/10/2009	114	5.00	138,221	113,726	17,600	17,600
Totals					**1,159,756**	**199,464**	**199,464**

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

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	4,813,107	4,341,394	3,906,951
Receipts:			
Ad Valorem Tax	6,561,872	7,253,187	xxxxxxxxxxxxxxxxx
Delinquent Tax	156,119	120,000	80,000
Interest and charges on delinquent tax	220,374	200,000	192,855
Motor Vehicle Tax	614,493	756,268	763,442
Recreational Vehicle Tax	10,902	13,603	9,685
16/20M Vehicle Tax	13,965	16,468	14,221
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	1,533	1,440	1,000
Local Alcoholic Liquor	21,569	21,000	20,000
In Lieu of Taxes (IRB)	27,153	20,000	27,000
Local retail sales tax	3,952,688	4,156,617	4,000,000
Neighborhood Revitalization	0		
Licenses, Permits, and Fees			
Mortgage registration tax	649,736	520,000	500,000
Officer fees	305,994	300,000	300,000
Transfer from Motor Vehicle Operating Fund	48,734	59,107	-
Antique motor vehicle registration fees	9,630	6,500	6,500
Planning and zoning fees	13,672	12,000	13,500
Uses of Money and Property:			
Interest on idle funds	66,276	55,000	50,000
Rents and leases	108,508	110,000	100,000
Other:			
Sheriff and Jail	91,605	93,732	100,000
Shared jail expense	559,540	432,275	445,236
Work release	16,770	17,000	10,000
Law enforcement contracts	10,500	8,100	9,000
Inmate phone commission	35,682	42,000	42,000
Inmate commissary	26,156	30,000	30,000
Municipal Court - inmate transport	0	16,152	12,586
Emergency management	31,818	32,000	32,000
Grant reimbursements	19,504	11,883	11,883
Diversion fees	11,050	11,000	11,000
Juvenile Center	61,255	49,000	49,000
Sale of surplus property	484	-	-
Reimbursements - Postage	81,788	72,726	72,726
Reimbursements - Other	72,692	11,705	11,502
Transfer from Bond & Interest Fund		59,880	
Miscellaneous	52,050		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**13,854,112**	**14,508,643**	**6,915,136**
Resources Available:	**18,667,219**	**18,850,037**	**10,822,087**

FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Resources Available:	18,667,219	18,850,037	10,822,087
Expenditures:			
County Commission	186,798	237,592	202,698
County Clerk	232,814	253,192	216,074
County Treasurer	251,688	253,977	227,606
County Attorney/Counselor	856,254	830,619	931,717
Register of Deeds	186,238	193,921	203,143
Sheriff	2,437,994	2,492,566	2,499,364
Jail	3,003,544	2,869,613	2,921,576
Juvenile Center	703,199	686,410	707,753
Unified Court	395,765	376,925	388,748
Courthouse General	1,646,593	2,263,978	3,664,742
Emergency Management	132,833	143,933	149,010
County Administrator	167,255	177,476	180,328
Human Resources	157,800	162,152	165,944
Finance	57,304	62,772	63,590
Computer Technology	162,933	168,479	177,894
GIS	95,416	102,727	104,722
Coroner	91,971	102,960	102,960
Election	86,634	85,000	45,000
Appraiser	658,684	693,996	659,464
Livestock & Expo Center	388,903	395,214	365,596
Planning	160,398	110,336	112,156
Ambulance	812,871	894,759	894,759
Economic Development	47,004	98,718	90,633
Drug Court	0	0	68,534
Other:	1,404,932	1,285,771	1,575,303
Subtotal	14,325,825	14,943,086	16,719,314
Total Expenditures	**14,325,825**	**14,943,086**	**16,719,314**
Unencumbered Cash Balance Dec 31	4,341,394	3,906,951	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	16,181,103	16,424,183	xxxxxxxxxxxxxxxxx
		Non-Appr Bal	809,032
		Tot Exp/Non-Appr Bal	17,528,346
		Tax Required	6,706,259
	Del Comp Rate:	4.000%	279,427
		Amount of 2012 Ad Valorem Tax	6,985,686
		Mill Levy	13.069

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
County Commission			
Salaries	119,781	124,492	89,598
Contractual	7,938	12,200	12,200
Commodities	191	900	900
Contingency	58,888	100,000	100,000
Total	186,798	237,592	202,698
County Clerk			
Salaries	223,969	246,912	209,794
Contractual	4,814	4,544	4,544
Commodities	4,031	1,736	1,736
Capital Outlay			
Total	232,814	253,192	216,074
County Treasurer			
Salaries	239,097	241,602	216,681
Contractual	3,750	8,203	8,000
Commodities	8,841	4,172	2,925
Capital Outlay			
Total	251,688	253,977	227,606
County Attorney/Counselor			
Salaries	757,576	768,810	869,908
Contractual	86,484	56,570	56,570
Commodities	12,194	5,239	5,239
Capital Outlay			
Total	856,254	830,619	931,717
Register of Deeds			
Salaries	176,676	179,354	188,576
Contractual	7,775	9,300	9,300
Commodities	1,787	5,267	5,267
Capital Outlay			
Total	186,238	193,921	203,143
Sheriff			
Salaries	1,990,179	2,068,171	2,074,969
Contractual	193,332	186,823	183,695
Commodities	254,483	237,572	240,700
Capital Outlay			
Total	2,437,994	2,492,566	2,499,364
Jail			
Salaries	1,779,407	1,896,736	1,938,699
Contractual	1,015,676	774,877	784,877
Commodities	208,461	198,000	198,000
Capital Outlay			
Total	3,003,544	2,869,613	2,921,576
Total - Page 7b	**7,155,330**	**7,131,480**	**7,202,178**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Juvenile Center			
Salaries	609,117	612,784	631,577
Contractual	72,275	58,646	60,146
Commodities	21,807	14,980	16,030
Capital Outlay			
Total	703,199	686,410	707,753
Unified Court			
Contractual	361,945	335,124	346,947
Commodities	33,820	35,801	35,801
Capital Outlay		6,000	6,000
Total	395,765	376,925	388,748
Courthouse General			
Salaries	89,639	402,534	185,208
Contractual	1,555,573	1,814,007	1,951,000
Commodities	1,381	25,295	25,295
Capital Outlay		22,142	22,142
Stabilization reserve		0	1,481,097
Total	1,646,593	2,263,978	3,664,742
Emergency Management			
Salaries	109,334	110,977	116,054
Contractual	12,352	16,806	15,656
Commodities	8,952	16,150	17,300
Capital Outlay	2,195		
Total	132,833	143,933	149,010
County Administrator			
Salaries	164,261	166,730	169,582
Contractual	2,566	8,246	8,246
Commodities	428	2,500	2,500
Capital Outlay			
Total	167,255	177,476	180,328
Human Resources			
Salaries	144,911	147,667	151,459
Contractual	11,806	13,256	13,256
Commodities	1,083	1,229	1,229
Capital Outlay			
Total	157,800	162,152	165,944
Finance			
Salaries	47,597	47,533	48,351
Contractual	8,284	13,739	13,739
Commodities	1,423	1,500	1,500
Capital Outlay			
Total	57,304	62,772	63,590
Total - Page7c	**3,260,749**	**3,873,646**	**5,320,115**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Computer Technology			
Salaries	160,700	164,629	174,044
Contractual	2,151	3,650	3,650
Commodities	82	200	200
Capital Outlay			
Total	162,933	168,479	177,894
GIS			
Salaries	93,730	93,627	95,622
Contractual	845	6,900	6,900
Commodities	841	2,200	2,200
Capital Outlay			
Total	95,416	102,727	104,722
Coroner			
Salaries			
Contractual	91,971	102,960	102,960
Commodities			
Capital Outlay			
Total	91,971	102,960	102,960
Election			
Salaries	28,212	32,400	30,000
Contractual	33,273	27,600	14,000
Commodities	25,149	25,000	1,000
Capital Outlay			
Total	86,634	85,000	45,000
Appraiser			
Salaries	596,821	620,277	585,745
Contractual	52,516	58,219	58,219
Commodities	9,111	15,500	15,500
Capital Outlay	236		
Total	658,684	693,996	659,464
Livestock & Expo Center			
Salaries	278,688	286,296	256,678
Contractual	98,146	54,060	54,060
Commodities	12,069	54,858	54,858
Oakdale			
Total	388,903	395,214	365,596
Planning			
Salaries	105,828	106,332	108,152
Contractual	54,235	3,604	3,604
Commodities	335	400	400
Capital Outlay			
Total	160,398	110,336	112,156
Total - Page7d	**1,644,939**	**1,658,712**	**1,567,792**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Ambulance			
Appropriation	624,871	684,759	684,759
Reserve for replacement	188,000	210,000	210,000
Total	812,871	894,759	894,759
Economic Development			
Chamber of Commerce	35,633	30,633	30,633
North Central Regional Planning	8,085	8,085	-
Enterprise Zone	3,286	5,000	5,000
Military Affairs Council		5,000	5,000
Airfare subsidy	0	50,000	50,000
Total	47,004	98,718	90,633
Drug Court			
Salaries			66,119
Contractual			365
Commodities			2,050
Total	0	0	68,534
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7e	**859,875**	**993,477**	**1,053,926**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Other:			
Conservation District	20,090	20,090	19,789
Mental Health	190,217	190,217	187,364
Occupational Center	326,434	326,434	321,537
Commission on Aging	307,605	307,605	302,991
Commission on Aging - capital outlay	9,800	9,800	9,653
Commission on Aging - grant matching	4,900	4,900	4,827
Equipment Improvement program	90,446	65,525	100,000
Access TV	14,700	14,700	14,480
Transfer-Saline County Capital Improv. Prgm.	284,000	346,500	614,662
Transfer-Land Acquisition	156,740		
Total	1,404,932	1,285,771	1,575,303
Total - Page 7f	1,404,932	1,285,771	1,575,303
Total - Page7b	7,155,330	7,131,480	7,202,178
Total - Page 7c	3,260,749	3,873,646	5,320,115
Total - Page7d	1,644,939	1,658,712	1,567,792
Total - Page7e	859,875	993,477	1,053,926
Total Detail Expenditures**	**14,325,825**	**14,943,086**	**16,719,314**

** Note: The Total Detail Expenditures amount shoul

Saline County

State of Kansas
County
2013

FUND PAGE

Adopted Budget **Bond & Interest**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	59,880	59,880	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
In lieu of tax			
Neighborhood Revitalization			
Transfer from Water Well Road Tipping Fees	152,688		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**152,688**	**0**	**0**
Resources Available:	**212,568**	**59,880**	**0**
Expenditures:			
Bond principal	145,000		
Interest on bonds	7,685		
Commission and postage	3		
Transfer to General Fund		59,880	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**152,688**	**59,880**	**0**
Unencumbered Cash Balance Dec 31	59,880	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	212,665	60,000	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
	Del Comp Rate:	4.000%	0
		Amount of 2012 Ad Valorem Tax	0
		Mill Levy	0.000

FUND PAGE - Road

Adopted Budget **Road & Bridge**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	959,006	715,107	43,356
Receipts:			
Ad Valorem Tax	4,141,920	3,821,226	xxxxxxxxxxxxxxxxxx
Delinquent Tax	104,246	37,000	37,000
Motor Vehicle Tax	390,582	477,344	402,207
Recreational Vehicle Tax	6,927	8,585	5,102
16/20M Vehicle Tax	10,714	10,394	7,493
In lieu of tax	17,141	17,500	17,500
Special City County Highway	1,312,550	1,179,306	1,188,820
Permits	1,833	1,000	1,000
Reimbursements - other	44,126	11,000	11,000
FEMA reimbursements			
Sale of surplus equipment			
Neighborhood Revitalization			
Miscellaneous	219		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**6,030,258**	**5,563,355**	**1,670,122**
Resources Available:	**6,989,264**	**6,278,462**	**1,713,478**
Expenditures:			
Personal services	2,024,759	2,161,657	2,232,387
Contractual services	209,082	649,706	649,706
Commodities	1,743,144	2,216,300	2,216,300
Capital outlay	-	407,443	287,500
Construction	1,617,172	800,000	1,340,000
Transfer to Special Highway Improvement Fund	680,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**6,274,157**	**6,235,106**	**6,725,893**
Unencumbered Cash Balance Dec 31	**715,107**	**43,356**	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	6,277,208	6,235,106	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	6,725,893
		Tax Required	5,012,415
	Del Comp Rate:	4.000%	208,851
		Amount of 2012 Ad Valorem Tax	5,221,266
		Mill Levy	9.768

FUND PAGE

Adopted Budget **Public Health**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	24,966	-31	-4,323
Receipts:			
Ad Valorem Tax	663,049	686,667	xxxxxxxxxxxxxxxxx
Delinquent Tax	16,876	0	0
Motor Vehicle Tax	61,618	76,426	72,276
Recreational Vehicle Tax	1,093	1,375	917
16/20 M Vehicle Tax	1,747	1,664	1,346
In lieu of tax	2,744	1,700	1,700
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**747,127**	**767,832**	**76,239**
Resources Available:	**772,093**	**767,801**	**71,916**
Expenditures:			
Health Department	719,415	719,415	719,415
Animal Shelter	52,709	52,709	52,709
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**772,124**	**772,124**	**772,124**
Unencumbered Cash Balance Dec 31	-31	-4,323	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	772,124	772,124	xxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	772,124
See Tab B	**See Tab D**	Tax Required	700,208
	Del Comp Rate:	4.000%	29,175
		Amount of 2012 Ad Valorem Tax	729,383
		Mill Levy	1.365

FUND PAGE

Adopted Budget **Noxious Weed**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	29,862	20,675	3,330
Receipts:			
Ad Valorem Tax	211,145	210,930	xxxxxxxxxxxxxxxxxx
Delinquent Tax	5,678	0	0
Motor Vehicle Tax	20,084	24,304	22,202
Recreational Vehicle Tax	356	437	282
16/20 M Vehicle Tax	552	529	414
In lieu of tax	873	800	800
Sale of chemical and other reimbursements	81,577	85,000	85,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**320,265**	**322,000**	**108,698**
Resources Available:	**350,127**	**342,675**	**112,028**
Expenditures:			
Personal services	144,206	150,306	154,173
Contractual services	22,124	19,972	19,972
Commodities	139,558	109,067	109,067
Chemical		60,000	60,000
Transfer to Capital Improvement Program	20,000		
Transfer to Land Acquisition	3,564		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**329,452**	**339,345**	**343,212**
Unencumbered Cash Balance Dec 31	20,675	3,330	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	337,290	339,345	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	343,212
		Tax Required	231,184
	Del Comp Rate:	4.000%	9,633
		Amount of 2012 Ad Valorem Tax	240,817
		Mill Levy	0.451

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge Constr.**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	684,886	225,711	118,851
Receipts:			
Ad Valorem Tax	1,023,233	1,009,728	xxxxxxxxxxxxxxxxxx
Delinquent Tax	25,705	3,000	
Motor Vehicle Tax	94,593	118,442	106,280
Recreational Vehicle Tax	1,678	2,130	1,348
16/20 M Vehicle Tax	2,599	2,579	1,980
In lieu of tax	4,231	0	0
Reimbursements	442,277		
Prior year encumbrance canceled	34,774		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,629,090**	**1,135,879**	**109,608**
Resources Available:	**2,313,976**	**1,361,590**	**228,459**
Expenditures:			
Bridge construction and maintenance	2,088,265	1,242,739	1,254,705
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**2,088,265**	**1,242,739**	**1,254,705**
Unencumbered Cash Balance Dec 31	225,711	118,851	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,176,509	2,000,000	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,254,705
		Tax Required	1,026,246
	Del Comp Rate:	4.000%	42,760
		Amount of 2012 Ad Valorem Tax	1,069,006
		Mill Levy	2.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefits**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	1,625,137	1,613,391	729,660
Receipts:			
Ad Valorem Tax	3,480,377	3,644,376	xxxxxxxxxxxxxxxxx
Delinquent Tax	83,046	10,000	
Motor Vehicle Tax	299,521	401,061	383,593
Recreational Vehicle Tax	5,312	7,213	4,866
16/20 M Vehicle Tax	8,629	8,733	7,146
In lieu of tax	14,374		
Reimbursements	370		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,891,629**	**4,071,383**	**395,605**
Resources Available:	**5,516,766**	**5,684,774**	**1,125,265**
Expenditures:			
Health insurance	2,188,182	3,100,000	3,500,000
Social security	726,974	767,073	751,274
K.P.E.R.S.	732,836	850,000	867,751
Workers' compensation	242,013	220,543	235,149
Unemployment tax	10,176	14,042	13,061
Flex-benefits	3,194	3,456	3,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**3,903,375**	**4,955,114**	**5,370,735**
Unencumbered Cash Balance Dec 31	1,613,391	729,660	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	5,059,424	5,379,427	xxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	5,370,735
		Tax Required	4,245,470
	Del Comp Rate:	4.000%	176,895
		Amount of 2012 Ad Valorem Tax	4,422,365
		Mill Levy	8.274

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency 911**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	267,310	60,511	0
Receipts:			
Telephone user fees	188,995	40,000	-
Grants	50,597		
Interest on Idle Funds	166	100	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**239,758**	**40,100**	**0**
Resources Available:	**507,068**	**100,611**	**0**
Expenditures:			
Services and maintenance	446,032	100,611	
Commodities	525		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**446,557**	**100,611**	0
Unencumbered Cash Balance Dec 31	60,511	0	0
2011/2012 Budget Authority Amount:	483,057	410,579	

Adopted Budget

Wireless 911	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	37,100	-347	0
Receipts:			
Telephone user fees	104,034	16,633	-
Interest on Idle Funds	41		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**104,075**	**16,633**	**0**
Resources Available:	**141,175**	**16,286**	**0**
Expenditures:			
Services and maintenance	141,522	16,286	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**141,522**	**16,286**	**0**
Unencumbered Cash Balance Dec 31	-347	0	0
2011/2012 Budget Authority Amount:	179,355	115,001	

See Tab B

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Parks & Recreation**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	36,671	38,068	4,676
Receipts:			
Private club liquor tax	21,569	19,717	19,510
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**21,569**	**19,717**	**19,510**
Resources Available:	**58,240**	**57,785**	**24,186**
Expenditures:			
Appropriations	20,172	53,109	24,186
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**20,172**	**53,109**	**24,186**
Unencumbered Cash Balance Dec 31	38,068	4,676	0
2011/2012 Budget Authority Amount:	35,912	53,109	

Adopted Budget **Special Alcohol Programs**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	31,000	20,261	0
Receipts:			
Private club liquor tax	22,286	19,717	19,510
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**22,286**	**19,717**	**19,510**
Resources Available:	**53,286**	**39,978**	**19,510**
Expenditures:			
Appropriations	33,025	39,978	19,510
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**33,025**	**39,978**	**19,510**
Unencumbered Cash Balance Dec 31	20,261	0	0
2011/2012 Budget Authority Amount:	33,025	47,975	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Saline County 911	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
User fees		322,080	322,080
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**322,080**	**322,080**
Resources Available:	**0**	**322,080**	**322,080**
Expenditures:			
Services, maintenance, and equipment		322,080	322,080
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**322,080**	**322,080**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	322,080	

Adopted Budget

Noxious Weed Capital Outlay	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	94,938	19,564	5,600
Receipts:			
Transfer from Noxious Weed Fund			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**94,938**	**19,564**	**5,600**
Expenditures:			
Capital outlay		13,964	5,600
Transfer to Land Acquisition	75,374		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**75,374**	**13,964**	**5,600**
Unencumbered Cash Balance Dec 31	19,564	5,600	0
2011/2012 Budget Authority Amount:	75,374	19,564	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Adm. Capital Improv. Prgm.**	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	328,579	27,904	17,299
Receipts:			
Transfer from Noxious Weed Fund	20,000		
Rentals & other		10,299	7,875
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**20,000**	**10,299**	**7,875**
Resources Available:	**348,579**	**38,203**	**25,174**
Expenditures:			
Capital improvements	150	17,904	25,174
Promotion		3,000	
Transfer to Land Acquisition	320,525		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**320,675**	**20,904**	**25,174**
Unencumbered Cash Balance Dec 31	27,904	17,299	0
2011/2012 Budget Authority Amount:	320,675	20,904	

Adopted Budget

Saline County Capital Improv. Prgm.	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	17,500	255,500	200,000
Receipts:			
Transfer from General Fund	284,000	346,500	614,662
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**284,000**	**346,500**	**614,662**
Resources Available:	**301,500**	**602,000**	**814,662**
Expenditures:			
Capital improvements	46,000	402,000	814,662
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**46,000**	**402,000**	**814,662**
Unencumbered Cash Balance Dec 31	255,500	200,000	0
2011/2012 Budget Authority Amount:	301,500	414,000	

NON-BUDGETED FUNDS

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

Non-Budgeted Funds - Page 1

	Special Road Machinery	Special Highway Improvement	Water Well Road Tipping Fees	Treasurer's Motor Vehicle	Register of Deeds Technology	Land Records Technology	Sheriff's Dept. Sick Leave Trust	County Farm	Schilling Farm	Trash / Litter Grant
Beg. Bal. 1/1	509,079	571,683	411,838	48,734	233,453	29,445	34,609	159,255	51,551	1,169
Receipts										
Fees			189,814	460,190	64,440					1,800
Grants										
Reimbursements		327,288								
Rent								73,089	6,910	
Forfeitures										
Interest					224					
Sale of surplus equipment										
Matching funds										
Miscellaneous										
Prior year encumbrance canceled		345,332								
Transfers from other funds	-	680,000	-	-	-	70,000	-	-	-	-
Total receipts	-	1,352,620	189,814	460,190	64,664	70,000	-	73,089	6,910	1,800
Expenditures										
Personal Services				305,671						
Contractual services				77,727	22,410	17,343				
Commodities			6,007	17,481						
Capital outlay	35,500									
Road improvements		706,680	301,884							
Farm expense								45,016	12,761	
Program expenditures										1,800
Miscellaneous			540	204						
Transfers to other funds	-	-	152,688	48,734	70,000	-	-	154,578	-	-
Total expenditures	35,500	706,680	461,119	449,817	92,410	17,343	-	199,594	12,761	1,800
Ending Bal. 12/31	473,579	1,217,623	140,533	59,107	205,707	82,102	34,609	32,750	45,700	1,169

NON-BUDGETED FUNDS

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

Non-Budgeted Funds - Page 2

	EM Homeland Security Grant	Hazardous Materials Emergency Planning	Hazard Mitigation Grant	P.A.T.F.	County Attorney Worthless Check Trust	Special Prosecutor Trust	Crime Victim Reparation	District Court Grants	Drug Project Director's Fund	I-35/I70 Drug Project Director
Beg. Bal. 1/1	1,061	4	(6,250)	2,242	10,241	9,061	26,192	13,741	121	34,014
Receipts										
Fees				8,840	779		7,416			
Grants	5,650	11,900	12,500					5,000		
Reimbursements										
Rent										
Forfeitures						4,827			3,305	44,288
Interest										
Sale of surplus equipment										
Matching funds										
Miscellaneous										
Transfers from other funds	-	-	-	-	-	-	-	-	-	-
Total receipts	5,650	11,900	12,500	8,840	779	4,827	7,416	5,000	3,305	44,288
Expenditures										
Personal Services								4,998		
Contractual services		11,900	6,250	10,930					402	45,900
Commodities										
Capital outlay										
Road improvements										
Farm expense										
Program expenditures						8,974	5,074			14,000
Miscellaneous										
Transfers to other funds	-	-	-	-	-	-	-	-	-	-
Total expenditures	-	11,900	6,250	10,930	-	8,974	5,074	4,998	402	59,900
Ending Bal. 12/31	6,711	4	-	152	11,020	4,914	28,534	13,743	3,024	18,402

NON-BUDGETED FUNDS

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

	D.A.R.E.	Sheriff's Registered Offender	Sheriff's Concealed Weapon Fees	Community Corrections Adult Probation	Community Corrections Juvenile Probation	Community Corrections Community Intervention	Community Corrections KDOC Tech Violator	Community Corrections Case Management Agency	JJA Juvenile Resource Coordinator	Community Corrections Case Mgmt
Beg. Bal. 1/1	19,624	26,940	10,465	309,091	109,389	3,281	12,732	103,566	45,068	154,499
Receipts										
Fees		17,090	6,765							
Grants				824,397	299,816	19,070	64,266	229,132	27,626	177,551
Reimbursements	19,298			39,024	13,288					
Rent										
Forfeitures										
Interest										
Matching funds										
Sale of surplus equipment										
Miscellaneous										
Transfers from other funds	-	-	-	-	-	-	-	-	-	-
Total receipts	19,298	17,090	6,765	863,421	313,104	19,070	64,266	229,132	27,626	177,551
Expenditures										
Personal Services				715,570	233,016	22,351	66,495	237,368	24,584	173,673
Contractual services	4,040			138,884	38,565			50,573		48,037
Commodities		18,235	8,479	7,006	1,370			1,862		2,155
Capital outlay				22,033	7,144			7,144		4,619
Road improvements										
Farm expense										
Program expenditures	4,461									
Miscellaneous				24	57					
Transfers to other funds	-	-	-	-	-	-	-	-	-	-
Total expenditures	8,501	18,235	8,479	883,517	280,152	22,351	66,495	296,947	24,584	228,484
Ending Bal. 12/31	30,421	25,795	8,751	288,995	142,341	-	10,503	35,751	48,110	103,566

Saline County

Non-Budgeted Funds - Page 4

NON-BUDGETED FUNDS

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

2013

	Juvenile Intake & Assessment Grant	JJA Prevention Grant	Sheriff's Office Juvenile Detention Facility	Juvenile Compliance						
Beg. Bal. 1/1	(3,838)	242	299	(4)		-	-	-	-	-
Receipts										
Fees										
Grants	39,025	47,447	10,158	4						
Reimbursements										
Rent										
Forfeitures										
Interest										
Matching funds										
Sale of surplus equipment										
Miscellaneous										
Transfers from other funds	-	-	-	-	-	-	-	-	-	-
Total receipts	39,025	47,447	10,158	4	-	-	-	-	-	-
Expenditures										
Personal Services	36,802									
Contractual services	1,557		6,776							
Commodities	781									
Capital outlay										
Road improvements										
Farm expense										
Program expenditures		47,447								
Miscellaneous										
Transfers to other funds	-	-	-	-	-	-	-	-	-	-
Total expenditures	39,140	47,447	6,776	-	-	-	-	-	-	-
Ending Bal. 12/31	(3,953)	242	3,681	-	-	-	-	-	-	-

CONSOLIDATED METHOD FUND PAGE

County Name: Saline County

Special District Name: **Fire District No. 1**

State of Kansas
County Special District
2013

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	8,289	5,760	504
Ad Valorem Tax	83,668	93,949	xxxxxxxxxxxxxx
Delinquent Tax	855	0	0
Motor Vehicle Tax	8,518	9,537	8,287
Recreational Vehicle Tax	254	301	180
16/20M Vehicle Tax	826	957	747
LAVTR			
In Lieu of Taxes			
Permits	250		
Grants			
Reimbursements	488		
Miscellaneous			
Total Receipts	**94,859**	**104,744**	**9,214**
Resources Available:	**103,148**	**110,504**	**9,718**
Expenditures:			
Communications	6,870	10,000	10,000
Insurance	10,883	10,000	10,000
Building maintenance	1,031	6,000	6,000
Vehicle maintenance	12,569	10,000	10,000
Training	759	2,000	2,000
Utilities	5,152	9,000	9,000
Gasoline and oil	7,630	10,000	10,000
Parts and supplies	3,425	5,000	5,000
Capital outlay and equipment	32,056	43,000	45,000
Miscellaneous	14,013	5,000	5,000
Transfer to Special Equipment Fund	3,000		
Total Expenditures	**97,388**	**110,000**	**112,000**
Unencumbered Cash Balance, Dec 31	5,760	504	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	112,000
		Tax Required	102,282
		Delinquency Computation % Rate 1.000%	1,033
		Amount of 2012 Ad Valorem Tax	103,315
		Mills	3.882

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

Budgeted Fund Names	Amount of 2011 levy	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	94,898	8287	180	747
Total	94,898	8,287	180	747

County Treas MVT Estimate	8,287		
County Treas RTV Estimate		180	
County Treas 16/20M Estimate			747

MVT Facto 0.08733
RVT Factor 0.00190
16/20M Factor 0.00787

Saline County
Fire District No. 1

State of Kansas
County Special District
2013

Computation to Determine Limit for 2013

				Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $ 94,898
2.	Debt Service Levy in 2012 Budget			- $ 0
3.	**Tax Levy Excluding Debt Service**			$ 94,898
	2012 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2012:**		+ 33,451	
5.	**Increase in Personal Property for 2012:**			
	5a. Personal Property 2012	+ 809,775		
	5b. Personal Property 2011	- 811,039		
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)	
6.	**Valuation of Property that has Changed in Use during 2012**		6,780	
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		40,231	
8.	Total Estimated Valuation July 1,2012	26,616,686		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		26,576,455	
10.	Factor for Increase (7 divided by 9)		0.00151	
11.	Amount of Increase (10 times 3)			+ $ 144
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$ 95,042
13.	**Debt Service Levy in this 2013 Budget**			0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			95,042

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.

CONSOLIDATED METHOD FUND PAGE

State of Kansas
County Special District
2013

County Name: Saline County
Special District Name: **Fire District No. 2**

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	9,208	(798)	0
Ad Valorem Tax	113,473	133,173	xxxxxxxxxxxxx
Delinquent Tax	1,361	0	0
Motor Vehicle Tax	7,290	8,749	6,758
Recreational Vehicle Tax	201	212	104
16/20M Vehicle Tax	390	381	300
LAVTR			
In Lieu of Taxes			
Permits	250		
Grants			
Reimbursements	327	798	
Miscellaneous			
Total Receipts	**123,292**	**143,313**	**7,162**
Resources Available:	**132,500**	**142,515**	**7,162**
Expenditures:			
Salaries and wages	2,700	2,700	2,700
Payroll taxes	0	400	400
Fire runs	6,960	7,000	8,500
Communications	2,405	5,500	5,500
Insurance	13,846	16,000	16,000
Dues and subscriptions	394	250	500
Building maintenance	5,541	8,000	8,000
Vehicle maintenance	12,199	9,000	10,000
Training	30	1,000	1,000
Utilities	5,674	9,500	9,500
Gasoline and oil	1,097	5,500	5,500
Parts and supplies	4,762	4,500	4,500
Building payment	48,005	-	-
Vehicle payment	18,000	-	-
Capital outlay and equipment	9,981	68,165	78,165
Miscellaneous	1,704	5,000	5,000
Transfer to Special Equipment Fund	-		
Total Expenditures	**133,298**	**142,515**	**155,265**
Unencumbered Cash Balance, Dec 31	(798)	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	155,265
		Tax Required	148,103
		Delinquency Computation % Rate 1.200%	1,799
		Amount of 2012 Ad Valorem Tax	149,902
		Mills	4.315

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

Budgeted Fund Names	Amount of 2011 levy	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	134,790	6758	104	300
Total	134,790	6,758	104	300

County Treas MVT Estimate	6,758		
County Treas RTV Estimate		104	
County Treas 16/20M Estimate			300

MVT Facto 0.05014
RVT Factor 0.00077
16/20M Factor 0.00223

Saline County
Fire District No. 2

State of Kansas
County Special District
2013

Computation to Determine Limit for 2013

				Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $ 134,790
2.	Debt Service Levy in 2012 Budget			- $ 0
3.	**Tax Levy Excluding Debt Service**			$ 134,790
	2012 Valuation Information for Valuation Adjustments:	47322 - SA 16241 - mP	63563	
4.	**New Improvements for 2012:**		+ 63,573	
5.	**Increase in Personal Property for 2012:**			
	5a. Personal Property 2012	+ 8,603,541		
	5b. Personal Property 2011	- 9,128,065		
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)	
6.	**Valuation of Property that has Changed in Use during 2012**		3,223	
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		66,796	
8.	Total Estimated Valuation July 1,2012	34,741,428		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		34,674,632	
10.	Factor for Increase (7 divided by 9)		0.00193	
11.	Amount of Increase (10 times 3)			+ $ 260
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$ 135,050
13.	**Debt Service Levy in this 2013 Budget**			0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			135,050

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.

CONSOLIDATED METHOD FUND PAGE

State of Kansas
County Special District
2013

County Name: Saline County
Special District Name: **Fire District No. 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	8,477	731	632
Ad Valorem Tax	93,088	102,742	xxxxxxxxxxxx
Delinquent Tax	2,253	40	0
Motor Vehicle Tax	9,718	11,624	7,852
Recreational Vehicle Tax	285	351	201
16/20M Vehicle Tax	1,459	1,344	1,155
LAVTR			
In Lieu of Taxes			
Permits	250		
Grants			
Reimbursements	142		
Miscellaneous			
Total Receipts	**107,195**	**116,101**	**9,208**
Resources Available:	**115,672**	**116,832**	**9,840**
Expenditures:			
Salaries and wages	12,550	14,000	14,000
Payroll taxes	1,014	1,100	1,100
Fire runs	9,997	10,000	10,000
Communications	1,740	4,000	4,000
Insurance	13,868	15,000	15,000
Building maintenance	7,682	4,000	4,000
Vehicle maintenance	11,243	6,000	6,000
Training	68	1,400	1,400
Utilities	7,415	12,000	12,000
Gasoline and oil	18,469	11,000	11,000
Medical supplies	-	2,200	1,000
Parts and supplies	4,142	2,500	2,500
Protective clothing	308	5,000	5,000
Capital outlay and equipment	11,817	10,000	10,000
Building	10,495	10,000	10,000
Truck refurbish	-	5,000	5,000
Miscellaneous	4,133	3,000	3,000
Transfer to Special Equipment Fund	-		
Total Expenditures	**114,941**	**116,200**	**115,000**
Unencumbered Cash Balance, Dec 31	731	632	xxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	115,000
		Tax Required	105,160
		Delinquency Computation % Rate 1.700%	1,819
		Amount of 2012 Ad Valorem Tax	106,979
		Mills	5.000

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

Budgeted Fund Names	Amount of 2011 levy	Allocation for Year 2013: MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	104,519	7852	201	1155
Total	104,519	7,852	201	1,155

County Treas MVT Estimate 7,852
County Treas RTV Estimate 201
County Treas 16/20M Estimate 1,155

MVT Facto 0.07513
RVT Factor 0.00192
16/20M Factor 0.01105

Computation to Determine Limit for 2013

				Amount of Levy
1. Tax Levy Amount in 2012 Budget			+ $	104,519
2. Debt Service Levy in 2012 Budget			- $	0
3. **Tax Levy Excluding Debt Service**			$	104,519
2012 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2012:**		+ 75,251		
5. **Increase in Personal Property for 2012:**				
5a. Personal Property 2012	+ 548,199			
5b. Personal Property 2011	- 596,536			
5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6. **Valuation of Property that has Changed in Use during 2012**		26,932		
7. **Total Valuation Adjustment** (Sum of 4, 5c, and 6)		102,183		
8. Total Estimated Valuation July 1,2012	21,396,832			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**		21,294,649		
10. Factor for Increase (7 divided by 9)		0.00480		
11. Amount of Increase (10 times 3)			+ $	502
12. **Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	105,021
13. **Debt Service Levy in this 2013 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				105,021

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.

CONSOLIDATED METHOD FUND PAGE

State of Kansas
County Special District
2013

County Name: Saline County
Special District Name: **Fire District No. 4**

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	4,918	6,346	3,768
Ad Valorem Tax	59,733	65,134	xxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	2,355	2,612	2,200
Recreational Vehicle Tax	49	51	0
16/20M Vehicle Tax	81	68	0
LAVTR			
In Lieu of Taxes	7,336	3,913	
Total Receipts	**69,554**	**71,778**	**2,200**
Resources Available:	**74,472**	**78,124**	**5,968**
Expenditures:			
Contract with the City of Salina	68,126	74,356	74,356
Total Expenditures	**68,126**	**74,356**	**74,356**
Unencumbered Cash Balance, Dec 31	6,346	3,768	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	74,356
		Tax Required	68,388
		Delinquency Computation % Rate 0.000%	0
		Amount of 2012 Ad Valorem Tax	68,388
		Mills	18.801

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

Budgeted Fund Names	Amount of 2011 levy	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	65,134	2200	0	0
Total	65,134	2,200	0	0

County Treas MVT Estimate: 2,200
County Treas RTV Estimate: 0
County Treas 16/20M Estimate: 0

MVT Facto 0.03378
RVT Factor 0.00000
16/20M Factor 0.00000

Saline County
Fire District No. 4

State of Kansas
County Special District
2013

Computation to Determine Limit for 2013

				Amount of Levy
1. Tax Levy Amount in 2012 Budget			+ $	65,134
2. Debt Service Levy in 2012 Budget			- $	0
3. **Tax Levy Excluding Debt Service**			$	65,134
2012 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2012:**		+ 0		
5. **Increase in Personal Property for 2012:**				
5a. Personal Property 2012	+ 875,336			
5b. Personal Property 2011	- 866,265			
5c. Increase in Personal Property (5a minus 5b)		+ 9,071 (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)		9,071		
8. Total Estimated Valuation July 1,2012	3,637,392			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**		3,628,321		
10. Factor for Increase (7 divided by 9)		0.00250		
11. Amount of Increase (10 times 3)			+ $	163
12. **Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	65,297
13. **Debt Service Levy in this 2013 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				65,297

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.

CONSOLIDATED METHOD FUND PAGE

State of Kansas
County Special District
2013

County Name: Saline County
Special District Name: **Fire District No. 5**

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	7,620	1,863	302
Ad Valorem Tax	106,905	115,035	xxxxxxxxxxxxxx
Delinquent Tax	2,427	0	0
Motor Vehicle Tax	12,609	15,578	10,916
Recreational Vehicle Tax	446	490	300
16/20M Vehicle Tax	870	836	751
LAVTR			
In Lieu of Taxes			
Permits	250		
Grants			
Reimbursements	205		
Miscellaneous	100		
Total Receipts	**123,812**	**131,939**	**11,967**
Resources Available:	**131,432**	**133,802**	**12,269**
Expenditures:			
Salaries and wages	5,020	5,220	6,220
Payroll taxes	511	517	618
Fire runs	13,705	15,000	16,000
Communications	2,535	3,000	4,000
Insurance	11,606	12,500	11,800
Building maintenance	4,388	3,600	4,500
Vehicle maintenance	4,451	4,000	4,500
Training	5,505	5,000	5,000
Utilities	8,602	7,000	8,600
Gasoline and oil	8,777	8,000	8,800
Parts and supplies	952	2,500	2,000
Capital outlay and equipment	15,317	20,901	20,000
Capital lease payments	43,762	43,762	43,762
Miscellaneous	2,438	2,500	2,500
Transfer to Special Equipment Fund	2,000		
Total Expenditures	**129,569**	**133,500**	**138,300**
Unencumbered Cash Balance, Dec 31	1,863	302	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			138,300
Tax Required			126,031
Delinquency Computation % Rate 2.300%			2,967
Amount of 2012 Ad Valorem Tax			128,998
Mills			4.626

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

Budgeted Fund Names	Amount of 2011 levy	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	117,743	10916	300	751
Total	117,743	10,916	300	751

County Treas MVT Estimate	10,916		
County Treas RTV Estimate		300	
County Treas 16/20M Estimate			751

MVT Facto 0.09271
RVT Factor 0.00255
16/20M Factor 0.00638

Saline County
Fire District No. 5

State of Kansas
County Special District
2013

Computation to Determine Limit for 2013

							Amount of Levy
1.	Tax Levy Amount in 2012 Budget					+ $	117,743
2.	Debt Service Levy in 2012 Budget					- $	0
3.	**Tax Levy Excluding Debt Service**					$	117,743
	2012 Valuation Information for Valuation Adjustments:						
4.	**New Improvements for 2012:**			+	205,298		
5.	**Increase in Personal Property for 2012:**						
	5a. Personal Property 2012	+	1,449,991				
	5b. Personal Property 2011	-	2,003,924				
	5c. Increase in Personal Property (5a minus 5b)			+	0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**				27,125		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)				232,423		
8.	Total Estimated Valuation July 1,2012		27,885,856				
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**				27,653,433		
10.	Factor for Increase (7 divided by 9)				0.00840		
11.	Amount of Increase (10 times 3)					+ $	990
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**					$	118,733
13.	**Debt Service Levy in this 2013 Budget**						0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**						118,733

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.

CONSOLIDATED METHOD FUND PAGE

County Name: Saline County

Special District Name: **Fire District No. 6**

State of Kansas
County Special District
2013

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	4,311	3,909	2,685
Ad Valorem Tax	37,124	37,641	xxxxxxxxxxxxx
Delinquent Tax	1,234	0	0
Motor Vehicle Tax	3,739	4,762	3,200
Recreational Vehicle Tax	99	128	0
16/20M Vehicle Tax	254	245	200
LAVTR			
In Lieu of Taxes			
Permits	250		
Grants			
Reimbursements			
Miscellaneous			
Total Receipts	**42,700**	**42,776**	**3,400**
Resources Available:	**47,011**	**46,685**	**6,085**
Expenditures:			
Salaries and wages	1,200	1,200	1,200
Payroll taxes	-		
Fire runs	4,898	5,000	5,000
Communications	2,003	2,000	2,000
Insurance	8,395	8,000	8,400
Building maintenance	55	500	500
Vehicle maintenance	2,382	1,000	1,000
Training	-	800	500
Utilities	2,790	2,000	2,700
Gasoline and oil	1,839	3,000	2,700
Parts and supplies	249	500	500
Protective clothing	159	2,000	1,500
Breathing apparatus	195	1,500	1,500
Capital outlay and equipment	2,427	2,500	2,500
Capital lease payments	13,444	13,500	13,500
Miscellaneous	66	500	500
Transfer to Special Equipment Fund	3,000		
Total Expenditures	**43,102**	**44,000**	**44,000**
Unencumbered Cash Balance, Dec 31	3,909	2,685	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			44,000
Tax Required			37,915
Delinquency Computation % Rate 2.000%			774
Amount of 2012 Ad Valorem Tax			38,689
Mills			4.415

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

Budgeted Fund Names	Amount of 2011 levy	MVT Alloc (Allocation for Year 2013)	RVT Alloc (Allocation for Year 2013)	16/20M Veh Alloc (Allocation for Year 2013)
General	38,409	3200	0	200
Total	38,409	3,200	0	200

County Treas MVT Estimate 3,200

County Treas RTV Estimate 0

County Treas 16/20M Estimate 200

MVT Facto 0.08331

RVT Factor 0.00000

16/20M Factor 0.00521

Saline County
Fire District No. 6

State of Kansas
County Special District
2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	38,409
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	38,409
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 19,231		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	181,579			
	5b. Personal Property 2011	-	362,491			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			31,629		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			50,860		
8.	Total Estimated Valuation July 1,2012		8,762,828			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			8,711,968		
10.	Factor for Increase (7 divided by 9)			0.00584		
11.	Amount of Increase (10 times 3)				+ $	224
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	38,633
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					38,633

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.

CONSOLIDATED METHOD FUND PAGE State of Kansas

County Name: Saline County — County Special District

Special District Name: **Fire District No. 7** — 2013

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	3,838	544	1,513
Ad Valorem Tax	72,722	73,602	xxxxxxxxxxxxx
Delinquent Tax	1,598	1,013	1,000
Motor Vehicle Tax	8,151	10,383	6,600
Recreational Vehicle Tax	175	195	100
16/20M Vehicle Tax	415	444	300
LAVTR			
In Lieu of Taxes			
Permits	250	500	500
Grants			
Reimbursements	608		
Miscellaneous			
Total Receipts	**83,919**	**86,137**	**8,500**
Resources Available:	**87,757**	**86,681**	**10,013**
Expenditures:			
Salaries and wages	2,200	2,300	2,300
Payroll taxes	-		
Fire runs	6,896	7,000	7,000
Communications	336	2,500	4,000
Insurance	16,680	8,500	9,000
Building maintenance	383	500	250
Vehicle maintenance	3,136	1,500	1,500
Training	235	1,706	500
Utilities	3,757	3,525	4,000
Gasoline and oil	2,027	2,000	2,500
Parts and supplies	64	250	250
Protective clothing	209	1,000	1,000
First responder	362	1,500	500
Capital outlay and equipment	20,930	23,850	23,850
Capital lease payments	28,537	28,537	28,537
Miscellaneous	1,461	500	250
Transfer to Special Equipment Fund	-		
Total Expenditures	**87,213**	**85,168**	**85,437**
Unencumbered Cash Balance, Dec 31	544	1,513	xxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	85,437
Tax Required	75,424
Delinquency Computation % Rate 1.700%	1,304
Amount of 2012 Ad Valorem Tax	76,728
Mills	5.000

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

Budgeted Fund Names	Amount of 2011 levy	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	74,875	6600	100	300
Total	74,875	6,600	100	300

County Treas MVT Estimate 6,600

County Treas RTV Estimate 100

County Treas 16/20M Estimate 300

MVT Facto 0.08815

RVT Factor 0.00134

16/20M Factor 0.00401

Saline County
Fire District No. 7

State of Kansas
County Special District
2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	74,875
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	74,875
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 70,077		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 966,636			
	5b. Personal Property 2011	- 914,627			
	5c. Increase in Personal Property (5a minus 5b)		+ 52,009 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		43,945		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		166,031		
8.	Total Estimated Valuation July 1,2012	15,345,184			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		15,179,153		
10.	Factor for Increase (7 divided by 9)		0.01094		
11.	Amount of Increase (10 times 3)			+ $	819
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	75,694
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				75,694

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.

Fire District Special Equipment Funds

Adopted Budget

	2011 Actual		
	RFD # 1	RFD # 2	RFD # 3
Unencumbered Cash Balance, Jan 1	111,170	59,809	38,731
Revenues:			
Transfer from Fire Dist. General	3,000		
Sale of surplus equipment			
Refunds, donations, etc.			
Grant			
Other			
Total Receipts	3,000	0	0
Resources Available:	114,170	59,809	38,731
Expenditures:			
Capital outlay	43,235	31,000	4,310
Total Expenditures	43,235	31,000	4,310
Unencumbered Cash Balance, Dec 31	70,935	28,809	34,421

Adopted Budget

	2011 Actual		
	RFD # 5	RFD # 6	RFD # 7
Unencumbered Cash Balance, Jan 1	27,870	20,736	5,900
Revenues:			
Transfer from Fire Dist. General	2,000	3,000	
Sale of surplus equipment			
Refunds, donations, etc.	250		
Grant			
Other			
Total Receipts	2,250	3,000	0
Resources Available:	30,120	23,736	5,900
Expenditures:			
Capital outlay	2,205	0	0
Total Expenditures	2,205	0	0
Unencumbered Cash Balance, Dec 31	27,915	23,736	5,900

Special District Name **Kipp Sewer Operations**

County Saline County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	7,771	13,209	12,016
Receipts:			
User fees	16,165	5,100	5,100
Special assessments - user fees	833	578	
Other	20	65	
Total Receipts	**17,018**	**5,743**	**5,100**
Resources Available:	**24,789**	**18,952**	**17,116**
Expenditures:			
Operations	4,630	3,246	3,246
Improvements	6,950	2,195	1,500
Insurance		120	120
Fees		725	500
Utilities		650	700
Capital outlay			5,468
Capital improvements			5,582
Total Expenditures	**11,580**	**6,936**	**17,116**
Unencumbered Cash Balance Dec 31	13,209	12,016	0

Special District Name **Kipp Sewer Bond & Interest**

County Name Saline County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	3,289	3,153	2,471
Receipts:			
Special Assessments	13,522	13,000	13,000
Interest on Idle Funds			
Total Receipts	**13,522**	**13,000**	**13,000**
Resources Available:	**16,811**	**16,153**	**15,471**
Expenditures:			
Bond principal	2,746	2,837	2,994
Bond interest	10,912	10,790	10,664
Commission and postage	-	55	55
Future debt service			1,758
Total Expenditures	**13,658**	**13,682**	**15,471**
Unencumbered Cash Balance Dec 31	3,153	2,471	0

Publisher's Affidavit

I Tina Campbell being duly sworn declare that I am Advertising Services Coordinator of THE SALINA JOURNAL, a daily newspaper published at Salina, Saline County, Kansas, and of general circulation in said county, which newspaper has been admitted to the mails as second class matter in said county, and continuously and uninterruptedly published for five consecutive years prior to first publication of attached notice, and that Notice of Budget Hearing has been correctly published in the entire issues of said newspaper one time, publication being given in the issue of July 24, 2012.

Subscribed and sworn to before me, this 12 day of September A.D. 2012

Notary Public

Printer's Fee $ 495.00

NOTARY PUBLIC - State of Kansas
WENDY CHROBAK
My Appt. Exp. 8-22-2016

Published in the Salina Journal 7-24-12

NOTICE OF BUDGET HEARING

The governing body of
Saline County
will meet on August 7, 2012 at 11:00 a.m. at the Saline County Courthouse 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 Saline County Administrative Resource Center and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	14,325,825	12.826	14,943,086	14.212	16,719,314	6,985,686	13.069
Bond & Interest	152,688		59,880		-		
Road & Bridge	6,274,157	8.096	6,235,106	7.487	6,725,893	5,221,266	9.768
Public Health	772,124	1.296	772,124	1.345	772,124	729,383	1.365
Noxious Weed	329,452	0.412	339,345	0.413	343,212	240,817	0.451
Special Bridge Constr.	2,088,265	2.000	1,242,739	1.978	1,254,705	1,069,006	2.000
Employee Benefits	3,903,375	6.802	4,955,114	7.141	5,370,735	4,422,365	8.274
Emergency 911	446,557		100,611				
Wireless 911	141,522		16,286				
Special Parks & Recreation	20,172		53,109		24,186		
Special Alcohol Programs	33,025		39,978		19,510		
Saline County 911			322,080		322,080		
Noxious Weed Capital Outlay	75,374		13,964		5,600		
Adm. Capital Improv. Prgm.	320,675		20,904		25,174		
Saline County Capital Improv	46,000		402,000		814,662		
Non-Budgeted Funds - Page 1	1,977,024						
Non-Budgeted Funds - Page 2	108,428						
Non-Budgeted Funds - Page 3	1,837,745						
Non-Budgeted Funds - Page 4	93,363						
Totals	32,945,771	31.432	29,516,326	32.576	32,397,195	18,668,523	34.927
Less: Transfers	1,966,203		406,380		614,662		
Net Expenditure	30,979,568		29,109,946		31,782,533		
Total Tax Levied	16,576,296		17,318,869		xxxxxxxxxxxxxxxxx		
Assessed Valuation	527,213,048		531,616,779		534,502,948		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	531,316	391,316	243,570
Revenue Bonds	0	0	0
Other	0	0	200,000
Lease Pur. Princ.	1,059,880	848,843	1,159,756
Total	1,591,196	1,240,159	1,603,326

*Tax rates are expressed in mills

	Prior Year Actual 2011		Current Yr Estimate 2012		Proposed Budget Year 2013			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2012 Ad Velorem Tax	Est. Tax Rate*	July, 1 Est. Valuation
Fire District No. 1	97,388	3.664	110,000	4.008	112,000	103,315	3.882	26,616,686
Fire District No. 2	133,298	3.459	142,515	3.920	155,265	149,902	4.315	34,741,428
Fire District No. 3	114,941	4.574	116,200	4.926	115,000	106,979	5.000	21,396,832
Fire District No. 4	68,126	17.002	74,356	17.886	74,356	68,388	18.801	3,637,392
Fire District No. 5	129,569	4.029	133,500	4.254	138,300	128,998	4.626	27,885,856
Fire District No. 6	43,102	4.343	44,000	4.391	44,000	38,689	4.415	8,762,828
Fire District No. 7	87,213	4.974	85,168	4.973	85,437	76,728	5.000	15,345,184
Fire District Special Equipment Funds	80,750	--						
Kipp Sewer Operations	11,580		6,936		17,116			
Kipp Sewer Bond & Interest	13,658		13,682		15,471			
Totals	779,625	42.045	726,357	44.358	756,945	672,999	46.039	

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Donald R. Merriman
Clerk

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Saline County
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G.O. Bonds	531,316	391,316	243,570
Revenue Bonds	0	0	0
Other	0	0	200,000
Lease Pur. Princ.	1,059,880	848,843	1,159,756
Total	1,591,196	1,240,159	1,603,326

*Tax rates are expressed in mills

Clerk

Saline County

State of Kansas
County Special District
2013

NOTICE OF BUDGET HEARING

	Prior Year Actual 2011		Current Yr Estimate 2012		Proposed Budget Year 2013			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2012 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
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Fire District No. 4	68,126	* 17.002	74,356	17.886	74,356	68,388	18.801	3,637,392
Fire District No. 5	129,569	4.029	133,500	4.254	138,300	128,998	4.626	27,885,856
Fire District No. 6	43,102	4.343	44,000	4.391	44,000	38,689	4.415	8,762,828
Fire District No. 7	87,213	4.974	85,168	4.973	85,437	76,728	5.000	15,345,184
Fire District Special Equipment Funds	80,750							
Kipp Sewer Operations	11,580		6,936		17,116			
Kipp Sewer Bond & Interest	13,658		13,682		15,471			
Totals	779,625	42.045	726,357	44.358	756,945	672,999	46.039	

*Tax rates are expressed in mills

Clerk

Page No.

*17.007

RESOLUTION #12-2079

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF SALINE COUNTY COMMISSIONERS WITH RESPECT TO FINANCING THE 2013 ANNUAL BUDGET FOR SALINE COUNTY

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Saline County budget exceed the amount levied to finance the 2012 Saline County 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 county services are the responsibility of the Board of County Commissioners; and

WHEREAS, Saline County provides the essential services to protect the health, safety, and well being of the citizens of the County; and

WHEREAS, the cost of provision of these services continues to increase; and

WHEREAS, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Saline County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Saline County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Saline County budget due to the above mentioned constraints, and all persons are invited and encouraged to attend the budget meeting conducted by the Board of Saline County Commissioners. The date and time of such budget hearing with the Board of Saline County Commissioners was published in the Salina Journal on July 24, 2012. Interested persons can also address questions concerning the budget to the Saline County Administrator by calling 785 309-5810 Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays.

ADOPTED this 7th day of August, 2012 by the Board of County Commissioners.

BOARD OF COUNTY COMMISSIONERS
SALINE COUNTY, KANSAS

Jerry L. Fowler, Chairman

John A. Reynolds, Vice-Chairman

Randy E. Duncan, Secretary

ATTEST:

Donald R. Merriman, County Clerk

SALINE COUNTY
COUNTY
CLERK
STATE OF KANSAS

Yea 3 Nay 0

RESOLUTION #12-2080

A RESOLUTION PROVIDING FOR APPROPRIATIONS AND BUDGET IN SALINE COUNTY RURAL FIRE DISTRICTS #1, #2, #3, #4, #5, #6 AND #7, FOR FISCAL YEAR 2012 WHICH WILL BE FUNDED BY REVENUE FROM PROPERTY TAXES IN AN AMOUNT EXCEEDING THAT APPROPRIATED AND BUDGETED FOR FISCAL YEAR 2012.

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Saline County Fire Districts #1, #2, #3, #4, #5, #6, and #7 exceed the amount levied to finance the 2012 Saline County Fire Districts #1, #2, #3, #4, #5, #6, and #7 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 county services are the responsibility of the Board of County Commissioners; and

WHEREAS, Saline County provides the essential services to protect the health, safety, and well being of the citizens of the County; and

WHEREAS, the cost of provision of these services continues to increase; and

WHEREAS, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Saline County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Saline County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Saline County Rural Fire District #1, #2, #3, #4, #5, #6, and #7 budgets due to the above mentioned constraints, and all persons are invited and encouraged to attend the budget meeting conducted by the Board of Saline County Commissioners. The date and time of such budget hearing with the Board of Saline County Commissioners was published in the Salina Journal on July 24, 2012. Interested persons can also address questions concerning the budget to the Saline County Administrator by calling 785 309-5810 Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays.

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BOARD OF COUNTY COMMISSIONERS
SALINE COUNTY, KANSAS

Jerry L Fowler

Jerry L. Fowler, Chairman

John A. Reynolds, Vice-Chairman

Randy E. Duncan, Secretary

ATTEST:

Donald R. Merriman

Donald R. Merriman, County Clerk

SALINE COUNTY
COUNTY CLERK
STATE OF KANSAS

Yea 3 Nay 0