

CERTIFICATE

To the Clerk of Republic County, State of Kansas

We, the undersigned, officers of

Republic 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 | | |
|--|------------------------------------|----------|-----------------------------------|-------------------------------|--------------------------------------|
| | | | 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 | 2,116,864 | 944,084 | 18.463 |
| Bond & Interest | 10-113 | 8 | | | |
| Road & Bridge | 68-5,101 | 9 | 3,161,450 | 2,049,411 | 4.079 |
| Special Bridge | 68-1135 | 10 | 247,762 | 102,203 | 2.000 |
| Health | 65-204 | 11 | 384,875 | 87,491 | 1.711 |
| Appraiser's Cost | 19-436 | 12 | 101,500 | 84,872 | 1.660 |
| Noxious Weed | 2-1318 | 13 | 86,900 | 80,346 | 1.572 |
| Ambulance | 65-6113 | 14 | 416,160 | 154,010 | 3.000 |
| Transportation | 12-1680 | 15 | 101,000 | 14,735 | .289 |
| Hospital Maintenance | 19-4606 | 16 | 228,432 | 204,406 | 4.000 |
| County Building | 19-1573 | 17 | 148,315 | 25,551 | .500 |
| Employee Benefits | 12-16,102 | 18 | 2,180,000 | 1,604,680 | 31.382 |
| Workers Compensation | 44-505c | 19 | 21,000 | | |
| Special Alcohol & Drug | | 20 | 15,548 | | |
| Special Parks & Recreation | | 20 | 4,202 | | |
| Republic County 911 | | 21 | 50,000 | | |
| Emergency 911 | | 21 | 5,932 | | |
| Wireless 911 | | 22 | 42,982 | | |
| Solid Waste | | 22 | 329,660 | | |
| Hospital Sales Tax G.O. Bond | | 23 | 1,174,256 | | |
| Fuel Center | | 23 | 436,894 | | |
| Noxious Weed Capital | | 24 | 23,127 | | |
| Special Ambulance Equipment | | 24 | 60,000 | | |
| Non-Budgeted Funds - Page 1 | | 25 | | | |
| Non-Budgeted Funds - Page 2 | | 26 | | | |
| Totals | | xxxxx | 11,336,859 | 5,351,789 | 104.656 |
| Budget Summary | | 0 | | | |
| Budget Summary2 | | | | | |
| Neighborhood Revitalization Rebate | Neighborhood Revitalization Rebate | | Is a Resolution required? | Yes | 51,135,029 |
| Resolution | | | | | Nov 1, 2012 Total Assessed Valuation |

Assisted by:

Lindburg Vogel Pierce Faris, Chartered

Address:

2301 N. Halstead

Hutchinson, Kansas 67504-2047

Email:

lvpf3@lvpf-cpa.com

Adopted:

August 13

Wickie J. Hall

County Clerk

Cheryl Loring, Deputy

2012

Franklin P. Rytty
Marvi P. Rytty

Governing Body

NOTICE OF BUDGET HEARING

| | Prior Year Actual 2011 | | Current Yr Estimate 2012 | | Proposed Budget Year 2013 | | | |
|----------------------|------------------------|------------------|--------------------------|------------------|-----------------------------------|---------------------|----------------|-----------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | 2012 Ad Valorem Tax | Est. Tax Rate* | July 1 Est. Valuation |
| Other District Funds | | | | | | | | |
| Fire District No. 1 | 9,705 | 4.237 | 11,853 | 5.000 | 13,326 | 12,255 | 5.000 | 2,450,924 |
| Fire District No. 2 | 5,380 | 5.000 | 5,700 | 5.000 | 6,078 | 5,472 | 5.000 | 1,094,316 |
| Totals | 15,085 | 9.237 | 17,553 | 10.000 | 19,403 | 17,726 | 10.000 | |

*Tax rates are expressed in mills

Clerk

Page No.

CERTIFICATE (2)

| | | | 2013 Adopted Budget | | | | |
|---------------------|---------|----|---------------------|---|---------------------------------|----------------------------------|------------------------|
| | | | Page No. | Budget Authority for Expenditures | 2012 Amount of Ad Valorem | County Clerk's Use Only | |
| | | | | | | Nov. 1 Final Assess Valuation | Computed Mills Rate |
| Table of Contents: | | | | | | | |
| Fund | K.S.A. | | | | | | |
| Fire District No. 1 | 19-3610 | 27 | 13,326 | 12,255 | 2,451,244 | 5.000 | |
| Fire District No. 2 | 19-3610 | 28 | 6,078 | 5,472 | 1,099,773 | 5.000 | |

Computation to Determine Limit for 2013

| | Amount of Levy |
|---|-----------------------|
| 1. Total Tax Levy Amount in 2012 Budget | + \$ 5,064,160 |
| 2. Debt Service Levy in 2012 Budget | - \$ 0 |
| 3. Tax Levy Excluding Debt Service | <u>\$ 5,064,160</u> |

2012 Valuation Information for Valuation Adjustments:

| | | |
|---|-------------------------|--|
| 4. New Improvements for 2012: | + <u>581,644</u> | |
| 5. Increase in Personal Property for 2012: | | |
| 5a. Personal Property 2012 | + <u>2,224,787</u> | |
| 5b. Personal Property 2011 | - <u>2,108,025</u> | |
| 5c. Increase in Personal Property (5a minus 5b) | + <u>116,762</u> | |
| | (Use Only if > 0) | |
| 6. Valuation of Property that has Changed in Use during 2012: | <u>173,209</u> | |
| 7. Total Valuation Adjustment (Sum of 4, 5c, and 6) | <u>871,615</u> | |
| 8. Total Estimated Valuation July 1, 2012 | <u>51,101,366</u> | |
| 9. Total Valuation less Valuation Adjustment (8 minus 7) | <u>50,229,751</u> | |
| 10. Factor for Increase (7 divided by 9) | <u>0.01735</u> | |
| 11. Amount of Increase (10 times 3) | + \$ <u>87,876</u> | |
| 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) | \$ <u>5,152,036</u> | |
| 13. Debt Service Levy in this 2013 Budget | <u>0</u> | |
| 14. Maximum levy, including debt service, without a Resolution (12 plus 13) | <u><u>5,152,036</u></u> | |

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.

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 |
| General | 1,032,440 | 111,038 | 1,818 | 22,797 |
| Bond & Interest | | | | |
| Road & Bridge | 1,914,677 | 205,923 | 3,374 | 42,275 |
| Special Bridge | 71,868 | 7,729 | 127 | 1,587 |
| Health | 74,274 | 7,988 | 131 | 1,640 |
| Appraiser's Cost | 84,877 | 9,128 | 150 | 1,874 |
| Noxious Weed | 19,246 | 2,070 | 34 | 425 |
| Ambulance | 143,725 | 15,458 | 253 | 3,173 |
| Transportation | 2,731 | 294 | 5 | 60 |
| Hospital Maintenance | 191,647 | 20,612 | 338 | 4,231 |
| County Building | 23,956 | 2,576 | 42 | 529 |
| Employee Benefits | 1,504,719 | 161,832 | 2,652 | 33,223 |
| Workers Compensation | | | | |
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| TOTAL | 5,064,160 | 544,648 | 8,924 | 111,814 |

| | |
|-------------------------------------|---------|
| County Treas Motor Vehicle Estimate | 544,648 |
|-------------------------------------|---------|

| | |
|---|-------|
| County Treasurers Recreational Vehicle Estimate | 8,924 |
|---|-------|

| | |
|---|---------|
| County Treasurers 16/20M Vehicle Estimate | 111,814 |
|---|---------|

County Treasurers Slider Estimate

| | |
|----------------------|---------|
| Motor Vehicle Factor | 0.10755 |
|----------------------|---------|

| | |
|-----------------------------|---------|
| Recreational Vehicle Factor | 0.00176 |
|-----------------------------|---------|

| | |
|-----------------------|---------|
| 16/20M Vehicle Factor | 0.02208 |
|-----------------------|---------|

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 |
|---|---|---------------------------------------|--|---|--|
| Motor Vehicle Operating | General | 17,070 | 13,572 | 25,350 | 8-145 |
| Road & Bridge | Special Highway Improve. | - | - | - | 68-590 |
| General | Equipment Reserve | 25,000 | - | - | 19-119 |
| Ambulance | Ambulance Special Equip | 30,000 | - | - | 12-110d |
| Bond & Interest | General | - | 6,792 | - | 10-117a |
| Workers Compensation | Employee Benefits | - | - | 21,000 | consolidated |
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| | Total | 72,070 | 20,364 | 46,350 | |
| | Adjustments* | | 13,572 | 25,350 | |
| | Adjusted Totals | 72,070 | 6,792 | 21,000 | |

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

| 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: | | | | | | | | | | | |
| Hospital Sales Tax | 5/5/03 | 6/1/12 | 2.875-5.0 | 5,000,000 | 220,000 | May/Nov | May | 3,713 | 220,000 | 0 | 0 |
| Sales Tax Refunding (Hospital) | 11/19/10 | 6/1/20 | 2.0-3.0 | 2,910,000 | 2,810,000 | June/Dec | June | 70,837 | 105,000 | 66,488 | 330,000 |
| | | | | | | | | | | | |
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| Total G.O. Bonds | | | | | | | | | | | |
| Revenue Bonds: | | | | | 3,030,000 | | | 74,550 | 325,000 | 66,488 | 330,000 |
| | | | | | | | | | | | |
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| Total Revenue Bonds | | | | | 0 | | | 0 | 0 | 0 | 0 |
| Other: | | | | | | | | | | | |
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| | | | | | | | | | | | |
| Total Other | | | | | 0 | | | 0 | 0 | 0 | 0 |
| Total Indebtedness | | | | | 3,030,000 | | | 74,550 | 325,000 | 66,488 | 330,000 |

FUND PAGE - GENERAL

| Adopted Budget General | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|---|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 924,341 | 1,040,067 | 599,442 |
| Receipts: | | | |
| Ad Valorem Tax | 920,432 | 1,016,953 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 8,423 | 9,382 | 1,500 |
| Motor Vehicle Tax | 61,331 | 97,559 | 111,038 |
| Recreational Vehicle Tax | 1,022 | 1,641 | 1,818 |
| 16/20M Vehicle Tax | 13,072 | 18,049 | 22,797 |
| In Lieu of Taxes (IRB) | 422 | 470 | 300 |
| Gross Earnings (Intangible) Tax | 24,909 | 23,777 | 15,614 |
| LAVTR | 0 | 0 | 0 |
| City and County Revenue Sharing | 0 | 0 | 0 |
| Local Alcoholic Liquor | 1,235 | 1,500 | 1,500 |
| Interest and charges on delinquent tax | 24,634 | 10,349 | 7,000 |
| Local retail sales tax | 366,383 | 235,000 | 235,000 |
| | | | |
| Licenses, Permits, and Fees: | | | |
| Mortgage registration tax | 42,907 | 49,575 | 30,000 |
| Officer's fees | 18,271 | 18,000 | 18,000 |
| Transfer from Motor Vehicle Operating | 17,070 | 13,572 | 25,350 |
| Antique motor vehicle registration fees | 2,825 | 1,130 | 1,000 |
| Diversion fees | 10,700 | 15,000 | 15,000 |
| | | | |
| Use of Money and Property: | | | |
| Interest on idle funds | 43,236 | 35,000 | 35,000 |
| Tower and other rents | 0 | 1,200 | 1,200 |
| | | | |
| Other: | | | |
| Dispatch services | 50,672 | 50,672 | 50,672 |
| Emergency Management | 10,762 | 8,000 | 8,000 |
| Reimbursements | 39,448 | 10,000 | 10,000 |
| Prisoner board | 72,194 | 29,342 | |
| Inmate phone commission | 0 | 1,000 | 1,000 |
| Insurance claims | 0 | 0 | |
| Election reimbursement | 0 | 0 | |
| Dormant funds | 0 | 6,792 | |
| | | | |
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| | | | |
| Neighborhood Revitalization | 0 | | (4,290) |
| Miscellaneous | 0 | | |
| Does miscellaneous exceed 10% of Tot | | | |
| Total Receipts | 1,729,948 | 1,653,963 | 587,499 |
| Resources Available: | 2,654,289 | 2,694,030 | 1,186,941 |

Republic County

State of Kansas

County

2013

FUND PAGE - GENERAL

| Adopted Budget General | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Resources Available: | 2,654,289 | 2,694,030 | 1,186,941 |
| Expenditures: | | | |
| County Commission | 38,846 | 39,000 | 40,500 |
| County Clerk | 69,964 | 91,000 | 91,000 |
| County Treasurer | 74,630 | 84,125 | 87,021 |
| County Attorney/Counselor | 75,317 | 92,903 | 96,623 |
| Register of Deeds | 45,701 | 50,800 | 54,000 |
| Sheriff | 374,221 | 404,120 | 415,237 |
| Jail | 139,565 | 186,620 | 186,620 |
| Communications | 150,862 | 163,765 | 176,660 |
| Emergency Management | 33,342 | 37,922 | 37,922 |
| Unified Court | 37,771 | 76,100 | 79,600 |
| Courthouse General | 220,954 | 427,074 | 427,074 |
| Custodian | 45,351 | 47,600 | 48,800 |
| Election | 48,539 | 83,000 | 55,000 |
| Appropriations and other general govt. | 259,159 | 310,559 | 320,807 |
| Subtotal | 1,614,222 | 2,094,588 | 2,116,864 |
| Total Expenditures | 1,614,222 | 2,094,588 | 2,116,864 |
| Unencumbered Cash Balance Dec 31 | 1,040,067 | 599,442 | xxxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 2,030,323 | 2,094,588 | xxxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 2,116,864 |
| | | Tax Required | 929,923 |
| Del Comp Rate: | 1.500% | | 14,161 |
| Amount of 2012 Ad Valorem Tax | | | 944,084 |
| | | Mill Levy | 18.475 |

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 | 36,000 | 36,500 | 37,500 |
| Contractual | 2,574 | 2,000 | 2,500 |
| Commodities | 272 | 500 | 500 |
| Capital Outlay | 0 | 0 | 0 |
| Total | 38,846 | 39,000 | 40,500 |
| County Clerk | | | |
| Salaries | 63,254 | 80,000 | 80,000 |
| Contractual | 3,702 | 7,000 | 7,000 |
| Commodities | 3,008 | 3,500 | 3,500 |
| Capital Outlay | 0 | 500 | 500 |
| Total | 69,964 | 91,000 | 91,000 |
| County Treasurer | | | |
| Salaries | 63,178 | 69,825 | 71,621 |
| Contractual | 6,407 | 7,800 | 8,600 |
| Commodities | 5,045 | 6,000 | 6,800 |
| Capital Outlay | 0 | 500 | 0 |
| Total | 74,630 | 84,125 | 87,021 |
| County Attorney/Counselor | | | |
| Salaries | 64,187 | 74,403 | 78,123 |
| Contractual | 9,357 | 15,000 | 15,000 |
| Commodities | 1,773 | 3,000 | 3,000 |
| Capital Outlay | 0 | 500 | 500 |
| Total | 75,317 | 92,903 | 96,623 |
| Register of Deeds | | | |
| Salaries | 37,172 | 41,000 | 43,000 |
| Contractual | 2,465 | 4,300 | 5,000 |
| Commodities | 2,839 | 3,000 | 3,500 |
| Capital Outlay | 1,751 | 1,000 | 1,000 |
| Records Preservation | 1,474 | 1,500 | 1,500 |
| Total | 45,701 | 50,800 | 54,000 |
| Sheriff | | | |
| Salaries | 284,867 | 304,970 | 314,037 |
| Contractual | 75,850 | 77,250 | 79,250 |
| Commodities | 10,887 | 11,900 | 11,950 |
| Capital Outlay | 2,617 | 10,000 | 10,000 |
| Total | 374,221 | 404,120 | 415,237 |
| Jail | | | |
| Salaries | 96,639 | 136,570 | 136,570 |
| Contractual | 21,315 | 19,050 | 19,050 |
| Commodities | 21,611 | 28,000 | 28,000 |
| Capital Outlay | 0 | 3,000 | 3,000 |
| Total | 139,565 | 186,620 | 186,620 |
| Total - Page 7b | 818,244 | 948,568 | 971,001 |

FUND PAGE - GENERAL

| Adopted Budget General Fund - Detail Expend | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Expenditures: | | | |
| Communications | | | |
| Salaries | 137,883 | 144,265 | 157,160 |
| Contractual | 12,238 | 15,500 | 15,500 |
| Commodities | 741 | 4,000 | 4,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total | 150,862 | 163,765 | 176,660 |
| Emergency Management | | | |
| Salaries | 23,435 | 26,672 | 26,672 |
| Contractual | 3,550 | 4,800 | 4,800 |
| Commodities | 3,647 | 4,250 | 4,250 |
| Training | 1,092 | 1,200 | 1,200 |
| Capital Outlay | 1,618 | 1,000 | 1,000 |
| Total | 33,342 | 37,922 | 37,922 |
| Unified Court | | | |
| Contractual | 34,729 | 68,100 | 68,100 |
| Commodities | 1,903 | 3,000 | 3,000 |
| Capital Outlay | 1,139 | 5,000 | 8,500 |
| Total | 37,771 | 76,100 | 79,600 |
| Courthouse General | | | |
| Salaries | 12,853 | 15,000 | 15,000 |
| Contractual | 176,801 | 238,000 | 238,000 |
| Commodities | 21,536 | 35,000 | 35,000 |
| Capital Outlay | 9,764 | 139,074 | 139,074 |
| Total | 220,954 | 427,074 | 427,074 |
| Custodian | | | |
| Salaries | 37,634 | 40,000 | 41,200 |
| Contractual | 1,001 | 3,000 | 3,000 |
| Commodities | 6,716 | 4,000 | 4,000 |
| Capital Outlay | 0 | 600 | 600 |
| Total | 45,351 | 47,600 | 48,800 |
| Election | | | |
| Salaries | 34,328 | 43,000 | 40,000 |
| Contractual | 9,184 | 30,000 | 10,000 |
| Commodities | 1,625 | 10,000 | 5,000 |
| Capital Outlay | 3,402 | 0 | 0 |
| Total | 48,539 | 83,000 | 55,000 |
| | | | |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| Total - Page7c | 536,819 | 835,461 | 825,056 |

FUND PAGE - GENERAL

| Adopted Budget General Fund - Detail Expend | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Expenditures: | | | |
| Appropriations and other general govt. | | | |
| Area Agency on Aging | 14,600 | 14,600 | 14,600 |
| Conservation District | 33,000 | 33,000 | 35,000 |
| Economic Development | 24,547 | 28,000 | 28,000 |
| Fair | 50,000 | 50,000 | 50,000 |
| Fairground improvements | 5,460 | 10,000 | 10,000 |
| Historical records | 16,000 | 16,000 | 16,000 |
| Juvenile detention | 12,151 | 8,100 | 10,000 |
| Mental Health | 23,152 | 23,152 | 24,500 |
| Mental Retardation | 23,307 | 23,307 | 23,307 |
| Public safety equipment | 25,289 | 75,000 | 75,000 |
| Tower | 3,595 | 4,400 | 4,400 |
| Miscellaneous | 3,058 | 0 | 0 |
| Inmate Emergency Medical | 0 | 25,000 | 30,000 |
| Transfer to Equipment Reserve Fund | 25,000 | 0 | |
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| Total | 259,159 | 310,559 | 320,807 |
| Total - Page 7d | | | |
| | 259,159 | 310,559 | 320,807 |
| Total - Page7b | | | |
| | 818,244 | 948,568 | 971,001 |
| Total - Page 7c | | | |
| | 536,819 | 835,461 | 825,056 |
| Total - Page | | | |
| | 0 | 0 | 0 |
| Total - Page | | | |
| | 0 | 0 | 0 |
| Total Detail Expenditures** | | | |
| ** Note: The Total Detail Expenditures amou | 1,614,222 | 2,094,588 | 2,116,864 |

FUND PAGE

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|--|------------------|----------------------|---------------------|
| Bond & Interest | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 6,000 | 6,735 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 0 | 0 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 207 | 57 | 0 |
| Motor Vehicle Tax | 65 | 0 | |
| Recreational Vehicle Tax | 2 | 0 | |
| 16/20M Vehicle Tax | 461 | 0 | |
| In Lieu of Tax (IRB) | 0 | 0 | |
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| Neighborhood Revitalization | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 735 | 57 | 0 |
| Resources Available: | 6,735 | 6,792 | 0 |
| Expenditures: | | | |
| Bond principal | | | |
| Interest on bonds | | | |
| Commission and postage | | | |
| Transfer to General Fund | | 6,792 | |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 0 | 6,792 | 0 |
| Unencumbered Cash Balance Dec 31 | 6,735 | 0 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 2,550 | 7,500 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 0 |
| | | Tax Required | 0 |
| Del Comp Rate: | 1.500% | | 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 | 517,500 | 429,163 | 211,717 |
| Receipts: | | | |
| Ad Valorem Tax | 1,857,865 | 1,885,957 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 23,513 | 23,314 | 6,000 |
| Motor Vehicle Tax | 214,555 | 196,928 | 205,923 |
| Recreational Vehicle Tax | 3,567 | 3,312 | 3,374 |
| 16/20M Vehicle Tax | 40,817 | 42,177 | 42,275 |
| Special City & County Highway | 366,949 | 349,645 | 352,304 |
| In lieu of tax | 852 | 871 | 500 |
| Reimbursements - other | 57,476 | 70,000 | 40,000 |
| State Exchange Funds reimbursement | 0 | 500,000 | 290,000 |
| | | | |
| Neighborhood Revitalization | | | (9,313) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 2,565,594 | 3,072,204 | 931,063 |
| Resources Available: | 3,083,094 | 3,501,367 | 1,142,780 |
| | | | |
| Expenditures: | | | |
| Personal services | 712,287 | 884,800 | 884,800 |
| Contractual services | 50,117 | 79,850 | 80,150 |
| Commodities | 1,061,873 | 1,200,000 | 1,200,000 |
| Capital outlay | 599,262 | 175,000 | 256,500 |
| Road improvements | 230,392 | 950,000 | 740,000 |
| Transfer to Special Highway Improvement Fund | | | |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditures | | | |
| Total Expenditures | 2,653,931 | 3,289,650 | 3,161,450 |
| Unencumbered Cash Balance Dec 31 | 429,163 | 211,717 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 2,853,076 | 3,439,650 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 3,161,450 |
| | | Tax Required | 2,018,670 |
| Del Comp Rate: | 1.500% | | 30,741 |
| Amount of 2012 Ad Valorem Tax | | | 2,049,411 |
| | | Mill Levy | 40.105 |

FUND PAGE

Adopted Budget

Special Bridge

| | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 75,650 | 62,363 | 137,866 |
| Receipts: | | | |
| Ad Valorem Tax | 67,852 | 70,790 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 808 | 841 | 250 |
| Motor Vehicle Tax | 7,777 | 7,187 | 7,729 |
| Recreational Vehicle Tax | 129 | 121 | 127 |
| 16/20 M Vehicle Tax | 1,417 | 1,531 | 1,587 |
| In lieu of tax | 31 | 33 | 0 |
| Reimbursements | | | |
| | | | |
| | | | |
| Neighborhood Revitalization | | | (467) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 78,014 | 80,503 | 9,226 |
| Resources Available: | 153,664 | 142,866 | 147,092 |
| Expenditures: | | | |
| Bridge Construction | 91,301 | 5,000 | 247,762 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 91,301 | 5,000 | 247,762 |
| Unencumbered Cash Balance Dec 31 | 62,363 | 137,866 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 104,397 | 143,358 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 247,762 |
| | | Tax Required | 100,670 |
| Del Comp Rate: | 1.500% | | 1,533 |
| Amount of 2012 Ad Valorem Tax | | | 102,203 |
| | | Mill Levy | 2.000 |

FUND PAGE

Adopted Budget

Health

| | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 107,155 | 79,848 | 19,875 |
| Receipts: | | | |
| Ad Valorem Tax | 72,963 | 73,160 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 933 | 903 | 200 |
| Motor Vehicle Tax | 8,415 | 7,733 | 7,988 |
| Recreational Vehicle Tax | 140 | 130 | 131 |
| 16/20 M Vehicle Tax | 1,497 | 1,657 | 1,640 |
| In lieu of tax | 33 | 34 | 0 |
| Grants and reimbursements | 260,368 | 269,260 | 269,260 |
| | | | |
| Neighborhood Revitalization | | | (398) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 344,349 | 352,877 | 278,821 |
| Resources Available: | 451,504 | 432,725 | 298,696 |
| Expenditures: | | | |
| Personal services | 267,687 | 278,000 | 280,000 |
| Contractual services | 48,113 | 66,350 | 52,875 |
| Commodities | 51,253 | 65,500 | 50,000 |
| Capital outlay | 4,603 | 3,000 | 2,000 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 371,656 | 412,850 | 384,875 |
| Unencumbered Cash Balance Dec 31 | 79,848 | 19,875 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 412,950 | 412,850 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 384,875 |
| | | Tax Required | 86,179 |
| Del Comp Rate: | 1.500% | | 1,312 |
| Amount of 2012 Ad Valorem Tax | | | 87,491 |
| | | Mill Levy | 1.712 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Appraiser's Cost | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 32,263 | 12,090 | 6,315 |
| Receipts: | | | |
| Ad Valorem Tax | 59,664 | 83,604 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 961 | 849 | 300 |
| Motor Vehicle Tax | 9,153 | 6,322 | 9,128 |
| Recreational Vehicle Tax | 152 | 106 | 150 |
| 16/20 M Vehicle Tax | 1,534 | 1,805 | 1,874 |
| In lieu of tax | 27 | 39 | 20 |
| Reimbursements | 898 | 500 | 500 |
| | | | |
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| Neighborhood Revitalization | | | (386) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 72,389 | 93,225 | 11,586 |
| Resources Available: | 104,652 | 105,315 | 17,901 |
| Expenditures: | | | |
| Personal services | 77,799 | 82,000 | 84,500 |
| Contractual services | 9,692 | 13,500 | 11,000 |
| Commodities | 5,071 | 3,500 | 6,000 |
| Capital outlay | 0 | 0 | |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 92,562 | 99,000 | 101,500 |
| Unencumbered Cash Balance Dec 31 | 12,090 | 6,315 | xxxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 97,500 | 99,000 | xxxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 101,500 |
| | | Tax Required | 83,599 |
| Del Comp Rate: | 1.500% | | 1,273 |
| Amount of 2012 Ad Valorem Tax | | | 84,872 |
| | | Mill Levy | 1.661 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Noxious Weed

| | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 112,459 | 67,599 | 5,323 |
| Receipts: | | | |
| Ad Valorem Tax | 32,162 | 18,957 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 348 | 361 | 260 |
| Motor Vehicle Tax | 3,016 | 3,407 | 2,070 |
| Recreational Vehicle Tax | 50 | 57 | 34 |
| 16/20 M Vehicle Tax | 542 | 630 | 425 |
| In lieu of tax | 15 | 12 | 12 |
| Reimbursements | 1,747 | 300 | 0 |
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| Neighborhood Revitalization | | | (365) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 37,880 | 23,724 | 2,436 |
| Resources Available: | 150,339 | 91,323 | 7,759 |
| Expenditures: | | | |
| Personal services | 24,259 | 30,000 | 30,900 |
| Contractual services | 6,420 | 6,000 | 6,000 |
| Commodities | 52,061 | 50,000 | 50,000 |
| Capital outlay | 0 | 0 | 0 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 82,740 | 86,000 | 86,900 |
| Unencumbered Cash Balance Dec 31 | 67,599 | 5,323 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 146,000 | 86,000 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 86,900 |
| | | Tax Required | 79,141 |
| Del Comp Rate: | 1.500% | | 1,205 |
| Amount of 2012 Ad Valorem Tax | | | 80,346 |
| | | Mill Levy | 1.572 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Ambulance

| | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 153,895 | 132,580 | 70,226 |
| Receipts: | | | |
| Ad Valorem Tax | 135,703 | 141,569 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,743 | 1,685 | 1,000 |
| Motor Vehicle Tax | 15,555 | 14,371 | 15,458 |
| Recreational Vehicle Tax | 258 | 242 | 253 |
| 16/20 M Vehicle Tax | 2,835 | 3,061 | 3,173 |
| In lieu of tax | 62 | 65 | 50 |
| Collections | 222,586 | 176,200 | 175,000 |
| | | | |
| Neighborhood Revitalization | | | (700) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 378,742 | 337,193 | 194,234 |
| Resources Available: | 532,637 | 469,773 | 264,460 |
| Expenditures: | | | |
| Personal services | 287,049 | 335,000 | 348,400 |
| Contractual services | 39,370 | 33,000 | 36,760 |
| Commodities | 38,242 | 30,547 | 31,000 |
| Capital outlay | 5,302 | 0 | 0 |
| Ambulance equipment | 94 | 0 | 0 |
| Public education | 0 | 1,000 | |
| Transfer to Ambulance Special Equipment | 30,000 | | |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 400,057 | 399,547 | 416,160 |
| Unencumbered Cash Balance Dec 31 | 132,580 | 70,226 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 478,730 | 399,547 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 416,160 |
| | | Tax Required | 151,700 |
| Del Comp Rate: | 1.500% | | 2,310 |
| Amount of 2012 Ad Valorem Tax | | | 154,010 |
| | | Mill Levy | 3.014 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|--|------------------|----------------------|---------------------|
| Transportation | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 86,778 | 91,130 | 63,644 |
| Receipts: | | | |
| Ad Valorem Tax | 15,652 | 2,690 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 241 | 211 | 50 |
| Motor Vehicle Tax | 2,172 | 1,656 | 294 |
| Recreational Vehicle Tax | 36 | 28 | 5 |
| 16/20 M Vehicle Tax | 395 | 428 | 60 |
| In lieu of tax | 7 | 1 | 0 |
| Fees and fares | 3,554 | 2,500 | 2,500 |
| North Central Kansas Transit Council - grant | 28,401 | 20,000 | 20,000 |
| | | | |
| | | | |
| Neighborhood Revitalization | | | (67) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 50,458 | 27,514 | 22,842 |
| Resources Available: | 137,236 | 118,644 | 86,486 |
| Expenditures: | | | |
| Personal services | 18,002 | 22,000 | 23,000 |
| Contractual services | 16,433 | 18,000 | 18,000 |
| Commodities | 11,671 | 15,000 | 15,000 |
| Capital outlay | | 0 | 45,000 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 46,106 | 55,000 | 101,000 |
| Unencumbered Cash Balance Dec 31 | 91,130 | 63,644 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 109,000 | 100,000 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 101,000 |
| | | Tax Required | 14,514 |
| Del Comp Rate: | 1.500% | | 221 |
| Amount of 2012 Ad Valorem Tax | | | 14,735 |
| | | Mill Levy | 0.288 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Hospital Maintenance

| | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 5,282 | 2,531 | 2,344 |
| Receipts: | | | |
| Ad Valorem Tax | 180,937 | 188,772 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 2,316 | 2,246 | 450 |
| Motor Vehicle Tax | 20,740 | 19,164 | 20,612 |
| Recreational Vehicle Tax | 345 | 322 | 338 |
| 16/20 M Vehicle Tax | 3,780 | 4,082 | 4,231 |
| In lieu of tax | 83 | 87 | 50 |
| | | | |
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| Neighborhood Revitalization | | | (933) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 208,201 | 214,673 | 24,748 |
| Resources Available: | 213,483 | 217,204 | 27,092 |
| Expenditures: | | | |
| Appropriation to Hospital | 210,952 | 214,860 | 228,432 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 210,952 | 214,860 | 228,432 |
| Unencumbered Cash Balance Dec 31 | 2,531 | 2,344 | xxxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 210,952 | 214,860 | xxxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 228,432 |
| | | Tax Required | 201,340 |
| Del Comp Rate: | 1.500% | | 3,066 |
| Amount of 2012 Ad Valorem Tax | | | 204,406 |
| | | Mill Levy | 4.000 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget County Building | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 146,890 | 172,521 | 120,047 |
| Receipts: | | | |
| Ad Valorem Tax | 22,615 | 23,597 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 513 | 50 | 50 |
| Motor Vehicle Tax | 2,725 | 2,396 | 2,576 |
| Recreational Vehicle Tax | 47 | 40 | 42 |
| 16/20 M Vehicle Tax | 1,417 | 443 | 529 |
| In lieu of tax | 10 | 20 | 20 |
| Grants and reimbursements | 304 | | |
| | | | |
| Neighborhood Revitalization | | | (117) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 27,631 | 26,546 | 3,100 |
| Resources Available: | 174,521 | 199,067 | 123,147 |
| Expenditures: | | | |
| Building improvements and equipping | 2,000 | 40,000 | 148,315 |
| Energy Grant project | | 39,020 | |
| Courthouse windows grant - design costs | | | |
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| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 2,000 | 79,020 | 148,315 |
| Unencumbered Cash Balance Dec 31 | 172,521 | 120,047 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 170,000 | 126,858 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 148,315 |
| | | Tax Required | 25,168 |
| Del Comp Rate: | 1.500% | | 383 |
| Amount of 2012 Ad Valorem Tax | | | 25,551 |
| | | Mill Levy | 0.500 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Employee Benefits | | | |
| Unencumbered Cash Balance Jan 1 | 646,727 | 510,363 | 383,175 |
| Receipts: | | | |
| Ad Valorem Tax | 1,415,748 | 1,482,148 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 13,667 | 15,031 | 4,500 |
| Motor Vehicle Tax | 134,159 | 150,062 | 161,832 |
| Recreational Vehicle Tax | 2,213 | 2,523 | 2,652 |
| 16/20 M Vehicle Tax | 14,818 | 27,760 | 33,223 |
| In lieu of tax | 650 | 685 | 300 |
| Reimbursements | 26,828 | 14,252 | 0 |
| Transfer from Workers Compensation Fund | 0 | 0 | 21,000 |
| | | | |
| Neighborhood Revitalization | | | (7,292) |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 1,608,083 | 1,692,461 | 216,215 |
| Resources Available: | 2,254,810 | 2,202,824 | 599,390 |
| Expenditures: | | | |
| Health insurance | 1,290,196 | 1,300,000 | 1,575,000 |
| Social Security | 177,033 | 200,000 | 210,000 |
| KPERS | 163,418 | 200,000 | 250,000 |
| Unemployment tax | 2,010 | 5,000 | 5,000 |
| Workers compensation | 88,284 | 86,649 | 110,000 |
| Other insurance | 23,506 | 28,000 | 30,000 |
| | | | |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 1,744,447 | 1,819,649 | 2,180,000 |
| Unencumbered Cash Balance Dec 31 | 510,363 | 383,175 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 1,958,000 | 2,128,000 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 2,180,000 |
| | | Tax Required | 1,580,610 |
| Del Comp Rate: | 1.500% | | 24,070 |
| Amount of 2012 Ad Valorem Tax | | | 1,604,680 |
| | | Mill Levy | 31.402 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Workers Compensation

| | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 16,925 | 19,750 | 20,500 |
| Receipts: | | | |
| Ad Valorem Tax | 0 | 0 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 145 | 107 | 500 |
| Motor Vehicle Tax | 2,637 | 68 | |
| Recreational Vehicle Tax | 43 | 2 | |
| 16/20 M Vehicle Tax | 0 | 573 | |
| In lieu of tax | 0 | 0 | 0 |
| Reimbursements | 0 | 0 | 0 |
| | | | |
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| Neighborhood Revitalization | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 2,825 | 750 | 500 |
| Resources Available: | 19,750 | 20,500 | 21,000 |
| Expenditures: | | | |
| Insurance premiums | 0 | 0 | 0 |
| Payment of claims | 0 | 0 | 0 |
| Administrative cost | 0 | 0 | 0 |
| Transfer to Employee Benefit Fund | 0 | 0 | 21,000 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 0 | 0 | 21,000 |
| Unencumbered Cash Balance Dec 31 | 19,750 | 20,500 | xxxxxxxxxxxxxxxxxxx |
| 2011/2012 Budget Authority Amount: | 20,200 | 0 | xxxxxxxxxxxxxxxxxxx |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 21,000 |
| | | Tax Required | 0 |
| Del Comp Rate: | 1.500% | | 0 |
| Amount of 2012 Ad Valorem Tax | | | 0 |
| Mill Levy | | | 0.000 |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|--|------------------|----------------------|---------------------|
| Special Alcohol & Drug | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 9,186 | 11,548 | 12,548 |
| Receipts: | | | |
| Private club liquor tax | 2,362 | 3,000 | 3,000 |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 2,362 | 3,000 | 3,000 |
| Resources Available: | 11,548 | 14,548 | 15,548 |
| Expenditures: | | | |
| Alcohol and drug abuse programs | 0 | 2,000 | 15,548 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 0 | 2,000 | 15,548 |
| Unencumbered Cash Balance Dec 31 | 11,548 | 12,548 | 0 |
| 2011/2012 Budget Authority Amount: | 12,455 | 13,186 | |

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|--|------------------|----------------------|---------------------|
| Special Parks & Recreation | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 5,912 | 6,202 | 2,702 |
| Receipts: | | | |
| Private club liquor tax | 1,235 | 1,500 | 1,500 |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 1,235 | 1,500 | 1,500 |
| Resources Available: | 7,147 | 7,702 | 4,202 |
| Expenditures: | | | |
| Contractual services | 945 | 5,000 | 4,202 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 945 | 5,000 | 4,202 |
| Unencumbered Cash Balance Dec 31 | 6,202 | 2,702 | 0 |
| 2011/2012 Budget Authority Amount: | 7,466 | 7,912 | |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

2013

| Adopted Budget Republic County 911 | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Telephone user fees | | 50,000 | 50,000 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 0 | 50,000 | 50,000 |
| Resources Available: | 0 | 50,000 | 50,000 |
| Expenditures: | | | |
| Equipment and maintenance | | 50,000 | 50,000 |
| | | | |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 0 | 50,000 | 50,000 |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | 0 |
| 2011/2012 Budget Authority Amount: | 23,127 | 50,000 | |

| Adopted Budget Emergency 911 | Prior Yr. Actual 2011 | Current Yr. Estimate 2012 | Proposed Budget Yr. 2013 |
|--|--------------------------|------------------------------|-----------------------------|
| Unencumbered Cash Balance Jan 1 | 28,793 | 30,378 | 5,932 |
| Receipts: | | | |
| Telephone user fees | 21,224 | 5,500 | |
| | | | |
| Interest on Idle Funds | 169 | 54 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 21,393 | 5,554 | 0 |
| Resources Available: | 50,186 | 35,932 | 5,932 |
| Expenditures: | | | |
| Equipment and maintenance | 19,808 | 30,000 | 5,932 |
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| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 19,808 | 30,000 | 5,932 |
| Unencumbered Cash Balance Dec 31 | 30,378 | 5,932 | 0 |
| 2011/2012 Budget Authority Amount: | 54,764 | 70,793 | |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|--|------------------|----------------------|---------------------|
| Wireless 911 | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 27,066 | 42,832 | 42,982 |
| Receipts: | | | |
| Telephone user fees | 20,503 | 3,100 | |
| | | | |
| Interest on Idle Funds | 121 | 50 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 20,624 | 3,150 | 0 |
| Resources Available: | 47,690 | 45,982 | 42,982 |
| Expenditures: | | | |
| Equipment and maintenance | 4,858 | 3,000 | 42,982 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 4,858 | 3,000 | 42,982 |
| Unencumbered Cash Balance Dec 31 | 42,832 | 42,982 | 0 |
| 2011/2012 Budget Authority Amount: | 36,712 | 44,132 | |

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|--|------------------|----------------------|---------------------|
| Solid Waste | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 80,993 | 90,360 | 85,660 |
| Receipts: | | | |
| User fees | 225,946 | 244,000 | 244,000 |
| Special assessments | 7,155 | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 233,101 | 244,000 | 244,000 |
| Resources Available: | 314,094 | 334,360 | 329,660 |
| Expenditures: | | | |
| Solid Waste: | | | |
| Personal services | 39,502 | 44,000 | 45,000 |
| Contractual services | 23,792 | 35,200 | 35,200 |
| Commodities | 18,099 | 26,500 | 26,500 |
| Capital outlay | 12,235 | 8,000 | 8,000 |
| Landfill tonnage fees | 130,106 | 135,000 | 214,960 |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 223,734 | 248,700 | 329,660 |
| Unencumbered Cash Balance Dec 31 | 90,360 | 85,660 | 0 |
| 2011/2012 Budget Authority Amount: | 263,700 | 311,300 | |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|---|------------------|----------------------|---------------------|
| Hospital Sales Tax G.O. Bond | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 396,852 | 603,907 | 689,256 |
| Receipts: | | | |
| Local retail sales tax | 598,109 | 480,000 | 480,000 |
| | | | |
| Interest on Idle Funds | 5,955 | 5,000 | 5,000 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Receipts | | | |
| Total Receipts | 604,064 | 485,000 | 485,000 |
| Resources Available: | 1,000,916 | 1,088,907 | 1,174,256 |
| Expenditures: | | | |
| Bond principal | 310,000 | 325,000 | 330,000 |
| Interest on bonds | 87,009 | 74,551 | 66,488 |
| Commission and postage | 0 | 100 | 100 |
| Reserve for future payments | | | 777,668 |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Expenditure | | | |
| Total Expenditures | 397,009 | 399,651 | 1,174,256 |
| Unencumbered Cash Balance Dec 31 | 603,907 | 689,256 | 0 |
| 2011/2012 Budget Authority Amount: | 1,546,471 | 969,842 | |

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|---|------------------|----------------------|---------------------|
| Fuel Center | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 38,506 | 41,894 | 36,894 |
| Receipts: | | | |
| Reimbursements for fuel | 318,058 | 400,000 | 400,000 |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Receipts | | | |
| Total Receipts | 318,058 | 400,000 | 400,000 |
| Resources Available: | 356,564 | 441,894 | 436,894 |
| Expenditures: | | | |
| Fuel | 314,563 | 400,000 | 400,000 |
| Repair and maintenance | 107 | 5,000 | 36,894 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Expenditure | | | |
| Total Expenditures | 314,670 | 405,000 | 436,894 |
| Unencumbered Cash Balance Dec 31 | 41,894 | 36,894 | 0 |
| 2011/2012 Budget Authority Amount: | 437,245 | 433,506 | |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|---|------------------|----------------------|---------------------|
| Noxious Weed Capital | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 23,127 | 23,127 | 23,127 |
| Receipts: | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Receipts | | | |
| Total Receipts | 0 | 0 | 0 |
| Resources Available: | 23,127 | 23,127 | 23,127 |
| Expenditures: | | | |
| Capital outlay | | | 23,127 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Expenditure | | | |
| Total Expenditures | 0 | 0 | 23,127 |
| Unencumbered Cash Balance Dec 31 | 23,127 | 23,127 | 0 |
| 2011/2012 Budget Authority Amount: | 0 | 23,127 | |

| Adopted Budget | Prior Yr. Actual | Current Yr. Estimate | Proposed Budget Yr. |
|---|------------------|----------------------|---------------------|
| Special Ambulance Equipment | 2011 | 2012 | 2013 |
| Unencumbered Cash Balance Jan 1 | 30,000 | 60,000 | 60,000 |
| Receipts: | | | |
| Transfer from Ambulance Fund | 30,000 | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Receipts | | | |
| Total Receipts | 30,000 | 0 | 0 |
| Resources Available: | 60,000 | 60,000 | 60,000 |
| Expenditures: | | | |
| Capital outlay | 0 | 0 | 60,000 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10%of Total Expenditure | | | |
| Total Expenditures | 0 | 0 | 60,000 |
| Unencumbered Cash Balance Dec 31 | 60,000 | 60,000 | 0 |
| 2011/2012 Budget Authority Amount: | 0 | 0 | |

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

| Beg. Bal. 1/1 | Motor Vehicle Operating | Special Highway Improvement | Special Road Equipment | RCD Revolving HUD | RCD Revolving KDOC | Solid Waste Reserve | Equipment Reserve | Ambulance Memorial | Health Memorial | P.A.T.F. |
|---------------|----------------------------|-----------------------------------|---------------------------|----------------------|-----------------------|------------------------|----------------------|-----------------------|--------------------|----------|
| | 15,121 | 298,833 | 18,998 | 147,569 | 238,904 | 75,000 | 460,504 | 395 | 4,086 | 11,742 |

Receipts

| | | | | | | | | | | |
|----------------------------|--------|---|---|--------|--------|---|--------|---|-----|-------|
| Fees | 54,582 | | | | | | | | | 2,061 |
| Grants | | | | | | | | | | |
| Reimbursements | | | | | | | | | | |
| Interest | | | | 676 | 838 | | | | | |
| Loan repayments & fees | | | | 63,942 | 94,534 | | | | 100 | |
| Miscellaneous | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Transfers from other funds | - | - | - | - | - | - | 25,000 | - | - | - |
| Total receipts | 54,582 | - | - | 64,618 | 95,372 | - | 25,000 | - | 100 | 2,061 |

Expenditures

| | | | | | | | | | | |
|--------------------------|--------|---------|--------|---------|---------|--------|---------|-----|-------|--------|
| Personal services | 28,931 | | | | | | | | | |
| Supplies and services | 10,130 | 216,974 | | | | | | | 1,596 | 2,354 |
| Capital outlay | | 18,000 | | | | | 816 | | | |
| Loans | | | | | 78,700 | | | | | |
| Administrative costs | | | | | 3,917 | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Transfers to other funds | 17,070 | - | - | - | - | - | - | - | - | - |
| Total expenditures | 56,131 | 216,974 | 18,000 | - | 82,617 | - | 816 | - | 1,596 | 2,354 |
| Ending Bal. 12/31 | 13,572 | 81,859 | 998 | 212,187 | 251,659 | 75,000 | 484,688 | 395 | 2,590 | 11,449 |

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

| | Worthless Check Trust | Wireless 911 Grant | Register of Deeds Tech | Sheriff's Drug Trust | Drug Dog | Energy Grant | Fund | Fund | Fund |
|----------------------------|--------------------------|-----------------------|---------------------------|-------------------------|----------|--------------|------|------|------|
| Beg. Bal. 1/1 | 6,509 | - | 361 | 3,807 | 1,063 | - | - | - | - |
| Receipts | | | | | | | | | |
| Fees | 723 | | 6,419 | 875 | | | | | |
| Grants | | 31,495 | | | | 82,731 | | | |
| Forfeitures | | | | | | | | | |
| Reimbursements | | | | | | | | | |
| Interest | | | | | | | | | |
| Loan repayments & fees | | | | | | | | | |
| Miscellaneous | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Transfers from other funds | - | - | - | - | - | - | - | - | - |
| Total receipts | 723 | 31,495 | 6,419 | 875 | - | 82,731 | - | - | - |
| Expenditures | | | | | | | | | |
| Personal services | | | 5,610 | | | | | | |
| Supplies and services | | | | | | | | | |
| Capital outlay | | 81,109 | | | | 170,118 | | | |
| Loans | | | | | | | | | |
| Administrative costs | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Transfers to other funds | - | - | - | - | - | - | - | - | - |
| Total expenditures | - | 81,109 | 5,610 | - | - | 170,118 | - | - | - |
| Ending Bal. 12/31 | 7,232 | (49,614) | 1,170 | 4,682 | 1,063 | (87,387) | - | - | - |

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Republic County
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 | 133 | 0 | 0 |
| Ad Valorem Tax | 8,702 | 11,150 | xxxxxxxxxxxxxx |
| Delinquent Tax | 51 | 0 | 0 |
| Motor Vehicle Tax | 597 | 490 | 708 |
| Recreational Vehicle Tax | 2 | 5 | 2 |
| 16/20M Vehicle Tax | 220 | 208 | 361 |
| LAVTR | | | |
| | | | |
| | | | |
| | | | |
| Total Receipts | 9,572 | 11,853 | 1,071 |
| Resources Available: | 9,705 | 11,853 | 1,071 |
| Expenditures: | | | |
| Contractual service - fire protection | 9,705 | 11,853 | 13,326 |
| | | | |
| | | | |
| | | | |
| Total Expenditures | 9,705 | 11,853 | 13,326 |
| Unencumbered Cash Balance, Dec 31 | 0 | 0 | xxxxxxxxxxxxxx |
| Non-Appropriated Balance | | | |
| Total Expenditures and Non-Appropriated Balance | | | 13,326 |
| Tax Required | | | |
| | | | 12,255 |
| Delinquency Computation % Rate 0.000% | | | |
| | | | 0 |
| Amount of 2012 Ad Valorem Tax | | | |
| | | | 12,255 |
| 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 | 11,150 | 708 | 2 | 361 |
| | | | | |
| Total | 11,150 | 708 | 2 | 361 |

County Treas MVT Estimate
County Treas RTV Estimate
County Treas 16/20M Estimate

708

2

361

MVT Facto 0.06350

RVT Factor

0.00018

16/20M Factor

0.03238

Computation to Determine Limit for 2013

| | | Amount of Levy |
|--|---------|-------------------|
| 1. Tax Levy Amount in 2012 Budget | + \$ | 11,150 |
| 2. Debt Service Levy in 2012 Budget | - \$ | 0 |
| 3. Tax Levy Excluding Debt Service | \$ | 11,150 |
| 2012 Valuation Information for Valuation Adjustments: | | |
| 4. New Improvements for 2012: | + _____ | 42,091 |
| 5. Increase in Personal Property for 2012: | | |
| 5a. Personal Property 2012 | + _____ | 80,872 |
| 5b. Personal Property 2011 | - _____ | 77,188 |
| 5c. Increase in Personal Property (5a minus 5b) | + _____ | 3,684 |
| | | (Use Only if > 0) |
| 6. Valuation of Property that has Changed in Use during 2012 | _____ | 12,234 |
| 7. Total Valuation Adjustment (Sum of 4, 5c, and 6) | _____ | 58,009 |
| 8. Total Estimated Valuation July 1, 2012 | _____ | 2,450,924 |
| 9. Total Valuation less Valuation Adjustment (8 minus 7) | _____ | 2,392,915 |
| 10. Factor for Increase (7 divided by 9) | _____ | 0.02424 |
| 11. Amount of Increase (10 times 3) | + \$ | 270 |
| 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) | \$ | 11,420 |
| 13. Debt Service Levy in this 2013 Budget | _____ | 0 |
| 14. Maximum levy, including debt service, without a Resolution (12 plus 13) | _____ | 11,420 |

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
Special District Name

Republic County
Fire District No. 2

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 | 156 | 0 | 0 |
| Ad Valorem Tax | 4,699 | 5,011 | xxxxxxxxxxxxx |
| Delinquent Tax | 0 | 0 | 0 |
| Motor Vehicle Tax | 388 | 530 | 459 |
| Recreational Vehicle Tax | 2 | 2 | 2 |
| 16/20M Vehicle Tax | 135 | 157 | 145 |
| LAVTR | | | |
| | | | |
| | | | |
| Total Receipts | 5,224 | 5,700 | 606 |
| Resources Available: | 5,380 | 5,700 | 606 |
| Expenditures: | | | |
| Contractual service - fire protection | 5,380 | 5,700 | 6,078 |
| | | | |
| | | | |
| | | | |
| Total Expenditures | 5,380 | 5,700 | 6,078 |
| Unencumbered Cash Balance, Dec 31 | 0 | 0 | xxxxxxxxxxxxx |
| Non-Appropriated Balance | | | |
| Total Expenditures and Non-Appropriated Balance | | | 6,078 |
| Tax Required | | | 5,472 |
| Delinquency Computation % Rate 0.000% | | | 0 |
| Amount of 2012 Ad Valorem Tax | | | 5,472 |
| 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 | 5,011 | 459 | 2 | 145 |
| | | | | |
| Total | 5,011 | 459 | 2 | 145 |

County Treas MVT Estimate
County Treas RTV Estimate
County Treas 16/20M Estimate

459

2

145

MVT Factor 0.09160

RVT Factor

0.00040

16/20M Factor

0.02894

Computation to Determine Limit for 2013

| | | Amount of Levy |
|--|------------|-------------------|
| 1. Tax Levy Amount in 2012 Budget | + \$ | 5,011 |
| 2. Debt Service Levy in 2012 Budget | - \$ | 0 |
| 3. Tax Levy Excluding Debt Service | \$ | 5,011 |
| 2012 Valuation Information for Valuation Adjustments: | | |
| 4. New Improvements for 2012: | + _____ | 17,570 |
| 5. Increase in Personal Property for 2012: | | |
| 5a. Personal Property 2012 | + _____ | 35,808 |
| 5b. Personal Property 2011 | - _____ | 29,622 |
| 5c. Increase in Personal Property (5a minus 5b) | + _____ | 6,186 |
| | | (Use Only if > 0) |
| 6. Valuation of Property that has Changed in Use during 2012 | _____ | 4,612 |
| 7. Total Valuation Adjustment (Sum of 4, 5c, and 6) | _____ | 28,368 |
| 8. Total Estimated Valuation July 1, 2012 | _____ | 1,094,316 |
| 9. Total Valuation less Valuation Adjustment (8 minus 7) | _____ | 1,065,948 |
| 10. Factor for Increase (7 divided by 9) | _____ | 0.02661 |
| 11. Amount of Increase (10 times 3) | + \$ _____ | 133 |
| 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) | \$ _____ | 5,144 |
| 13. Debt Service Levy in this 2013 Budget | _____ | 0 |
| 14. Maximum levy, including debt service, without a Resolution (12 plus 13) | _____ | 5,144 |

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.

NOTICE OF BUDGET HEARING

The governing body of
Republic County

will meet on August 13, 2012 at 10:00 a.m. at the Republic 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 the Republic County Clerk's office 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.

| FUND | Prior Year Actual for 2011 | | Current Year Estimate for 2012 | | Proposed Budget Year for 2013 | | |
|------------------------------|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|-------------------------------|----------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2012 Ad Valorem Tax | Est. Tax Rate* |
| General | 1,614,222 | 20.348 | 2,094,588 | 21.527 | 2,116,864 | 944,084 | 18.475 |
| Bond & Interest | | | 6,792 | | | | |
| Road & Bridge | 2,653,931 | 41.072 | 3,289,650 | 39.921 | 3,161,450 | 2,049,411 | 40.105 |
| Special Bridge | 91,301 | 1.500 | 5,000 | 1.499 | 247,762 | 102,203 | 2.000 |
| Health | 371,656 | 1.613 | 412,850 | 1.549 | 384,876 | 87,491 | 1.712 |
| Appraiser's Cost | 92,562 | 1.319 | 99,000 | 1.770 | 101,500 | 84,872 | 1.661 |
| Noxious Weed | 82,740 | 0.711 | 86,000 | 0.402 | 86,900 | 80,346 | 1.572 |
| Ambulance | 400,057 | 3.000 | 399,547 | 3.000 | 416,160 | 154,010 | 3.014 |
| Transportation | 46,106 | 0.346 | 55,000 | 0.057 | 101,000 | 14,735 | 0.288 |
| Hospital Maintenance | 210,952 | 4.000 | 214,860 | 4.000 | 228,432 | 204,406 | 4.000 |
| County Building | 2,000 | 0.500 | 79,020 | 0.500 | 148,315 | 25,551 | 0.500 |
| Employee Benefits | 1,744,447 | 31.298 | 1,819,649 | 31.374 | 2,180,000 | 1,604,680 | 31.402 |
| Workers Compensation | | | | | 21,000 | | |
| Special Alcohol & Drug | | | 2,000 | | 15,548 | | |
| Special Parks & Recreation | 945 | | 5,000 | | 4,202 | | |
| Republic County 911 | | | 50,000 | | 50,000 | | |
| Emergency 911 | 19,808 | | 30,000 | | 5,932 | | |
| Wireless 911 | 4,858 | | 3,000 | | 42,982 | | |
| Solid Waste | 223,734 | | 248,700 | | 329,660 | | |
| Hospital Sales Tax G.O. Bond | 397,009 | | 399,651 | | 1,174,256 | | |
| Fuel Center | 314,670 | | 405,000 | | 436,894 | | |
| Noxious Weed Capital | | | | | 23,127 | | |
| Special Ambulance Equipment | | | | | 60,000 | | |
| Non-Budgeted Funds - Page 1 | 378,488 | | | | | | |
| Non-Budgeted Funds - Page 2 | 256,837 | | | | | | |
| Totals | 8,906,323 | 105.707 | 9,705,307 | 105.599 | 11,336,859 | 5,351,789 | 104.729 |
| Less: Transfers | 72,070 | | 6,792 | | 21,000 | | |
| Net Expenditure | 8,834,253 | | 9,698,515 | | 11,315,859 | | |
| Total Tax Levied | 4,867,423 | | 5,064,160 | | XXXXXXXXXXXXXXXXXXXX | | |
| Assessed Valuation | 46,051,123 | | 47,961,935 | | 51,101,366 | | |

Outstanding Indebtedness,

| | 2010 | 2011 | 2012 |
|-------------------|-----------|-----------|-----------|
| January 1, | | | |
| G.O. Bonds | 4,075,000 | 3,340,000 | 3,030,000 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Lease Pur. Princ. | \$6,450 | 0 | 0 |
| Total | 4,131,450 | 3,340,000 | 3,030,000 |

*Tax rates are expressed in mills

NOTICE OF BUDGET HEARING

| Other District Funds | Prior Year Actual 2011 | | Current Yr Estimate 2012 | | Proposed Budget Year 2013 | | | |
|----------------------|------------------------|------------------|--------------------------|------------------|-----------------------------------|---------------------|----------------|-----------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | 2012 Ad Valorem Tax | Est. Tax Rate* | July 1 Est. Valuation |
| Fire District No. 1 | 9,705 | 4.237 | 11,853 | 5.000 | 13,326 | 12,255 | 5.000 | 2,450,924 |
| Fire District No. 2 | 5,380 | 5.000 | 5,700 | 5.000 | 6,078 | 5,472 | 5.000 | 1,094,316 |
| Totals | 15,085 | 9.237 | 17,553 | 10.000 | 19,403 | 17,726 | 10.000 | |

*Tax rates are expressed in mills.

Nicci Hall
Clerk



(First published in The Belleville
Telescope, July 26, 2012)

**COUNTY RESOLUTION
RESOLUTION NO. 2012-28**

A resolution expressing the property taxation policy of the Board of Republic County Commissioners with respect to financing the 2013 annual budget for: Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Republic County budget exceed the amount levied to finance the 2012 Republic 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, Republic 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 re-

gard 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 Republic County budget. NOW, THEREFORE, BE IT RESOLVED by the Board of Republic County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Republic County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend the budget meeting conducted by the Board of Republic County Commissioners. The date and time of budget hearings with the Board of Republic County Commissioners will be published in the Telescope. Interested persons can also address questions concerning the budget to the County Clerk between the hours of 7:30 a.m. to 4:30 p.m., Monday through Friday, excluding holidays.

Adopted this 23rd day of July, 2012 by the Board of Republic County Commissioners.

BOARD OF COMMISSIONERS
Franklin Rytch, Chairman
Linda Holt, Member
Marvin Bergstrom, Member

PROOF OF PUBLICATION

STATE OF KANSAS, COUNTY OF REPUBLIC, ss

Deb Hadachek, of lawful age, being first duly sworn, on oath says:

That she is the Editor of The Belleville Telescope, which is a weekly newspaper printed and editor in the City of Belleville, in Republic County, Kansas.

That said newspaper is and has been published at least weekly fifty (50) times a year and has been so published for a period of more than five years prior to the first publication of the attached legal or official notice.

That said newspaper has a general paid circulation on a daily, weekly, monthly or yearly basis in said County; that it is not a trade, religious or fraternal publication; and it is entered at the post office of Belleville, Kansas, as Second Class mail matter.

That the attached legal or official notice was published in the regular and entire issue of said newspaper on each of the following dates:

1st publication on the 26th day of July

2nd publication on the

3rd publication on the

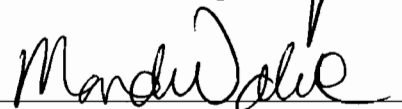
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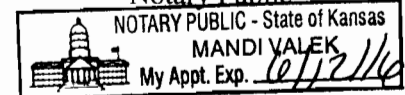


Affiant.

Subscribed and sworn to before me this 30 day of July 2012.



Notary Public



My Commission expires: _____

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