

**CERTIFICATE**

To the Clerk of Hamilton County, State of Kansas

We, the undersigned, officers of

**Hamilton 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		
		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
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Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
County					
General	79-1946	7	5,121,377	4,260,964	
Debt Service	10-113	8	131,905	101,009	
Library	12-1220	9	112,000	103,653	
Library Employee Benefits	12-16,102	9	44,789	42,801	
Alcohol Revenue		10	12,000		
Special Vehicle		10	34,000		
Hamilton County 911		11	38,000		
Non-Budgeted Funds-A		12			
Non-Budgeted Funds-B		13			
Non-Budgeted Funds-C		14			
Non-Budgeted Funds-D		15			
Total County			5,494,071	4,508,426	
Special District					
Fire District #1	19-3610	16	50,000	41,845	
Totals		xxxxx	5,544,071	4,550,271	0
Budget Summary		17			
Neighborhood Revitalization Rebate			Is a Resolution required?	No	County Clerk's Use Only
Resolution			Nov 1, 2012 Total Assessed Valuation		
Assisted by:					

Assisted by:

James W Kennedy

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Attest: \_\_\_\_\_ 2012

County Clerk

Governing Body

**Computation to Determine Limit for 2013**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2012 Budget	+ \$ 4,783,218
2. Debt Service Levy in 2012 Budget	- \$ 110,594
3. <b>Tax Levy Excluding Debt Service</b>	<u>\$ 4,672,624</u>

**2012 Valuation Information for Valuation Adjustments:**

4. <b>New Improvements for 2012:</b>	+ 36,880
5. <b>Increase in Personal Property for 2012:</b>	
5a. Personal Property 2012	+ 828,963
5b. Personal Property 2011	- 696,671
5c. Increase in Personal Property (5a minus 5b)	+ 132,292
	(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2012:</b>	<u>0</u>
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, and 6)	<u>169,172</u>
8. Total Estimated Valuation July 1, 2012	<u>44,789,211</u>
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>44,620,039</u>
10. Factor for Increase (7 divided by 9)	<u>0.00379</u>
11. Amount of Increase (10 times 3)	+ \$ 17,716
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	<u>\$ 4,690,340</u>
13. <b>Debt Service Levy in this 2013 Budget</b>	<u>101,009</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<u><u>4,791,349</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.

**Computation to Determine Limit for 2013**

			<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2012 Budget		+ \$	<u>44,997</u>
2. Debt Service Levy in 2012 Budget		- \$	<u>          </u>
3. <b>Tax Levy Excluding Debt Service</b>		\$	<u>44,997</u>
<b>2012 Valuation Information for Valuation Adjustments:</b>			
4. <b>New Improvements for 2012:</b>		+ <u>12,344</u>	
5. <b>Increase in Personal Property for 2012:</b>			
5a. Personal Property 2012	+	<u>          </u>	
5b. Personal Property 2011	-	<u>          </u>	
5c. Increase in Personal Property (5a minus 5b)		+ <u>0</u>	
		(Use Only if > 0)	
6. <b>Valuation of Property that has Changed in Use during 2012:</b>		<u>0</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, and 6)		<u>12,344</u>	
8. Total Estimated Valuation July 1, 2012	<u>37,341,335</u>		
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>		<u>37,328,991</u>	
10. Factor for Increase (7 divided by 9)		<u>0.00033</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>15</u>	
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>		\$ <u>45,012</u>	
13. <b>Debt Service Levy in this 2013 Budget</b>		<u>          </u>	
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>		<u>45,012</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

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	4,513,936	203,840	3,115	7,078
Debt Service	110,594	4,994	76	173
Road & Bridge				
Library	113,642	5,132	78	178
Library Employee Benefits	45,047	2,034	31	71
TOTAL	4,783,219	216,000	3,300	7,500

County Treas Motor Vehicle Estimate	<u>216,000</u>	
County Treasurers Recreational Vehicle Estimate		<u>3,300</u>
County Treasurers 16/20M Vehicle Estimate		<u>7,500</u>
Motor Vehicle Factor	<u>0.04516</u>	
Recreational Vehicle Factor		<u>0.00069</u>
16/20M Vehicle Factor		0.00157

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
General	Capital Improvement	401,892	100,000	100,000	19-120
Special Vehicle	General	25,678	20,000	20,000	8-145
General	GO Hospital Bond	96,000	96,525	90,475	19-4606
General	Special Machinery	47,653			68-141g
General	Special Road	47,653			68-590
	Total	618,876	216,525	210,475	
	Adjustments*				
	Adjusted Totals	618,876	216,525	210,475	

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

Hamilton County

**STATEMENT OF INDEBTEDNESS**

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2007	11/1/2007	11/1/2017	0.00	275,000	165,000		9/1	0	27,500	0	27,500
Series 2009	12/30/2009	9/1/2014	1.00-2.70	450,000	275,000	3/1, 9/1	9/1	6,525	90,000	475	90,000
Hospital Refund Bonds	12/30/2009	9/1/2016	1.00-3.20	725,000	520,000	3/1, 9/1	9/1	13,905	100,000	11,905	100,000
<b>Total G.O. Bonds</b>					<b>960,000</b>			<b>20,430</b>	<b>217,500</b>	<b>12,380</b>	<b>217,500</b>
Revenue Bonds:											
None											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
KDOT Revolving Loan (paid from Capital Improvement fund)	12/4/2007	8/1/2016	3.60	1,751,448	1,081,696	2/1, 8/1	8/1	41,645	213,706	33,418	221,934
<b>Total Other</b>					<b>1,081,696</b>			<b>41,645</b>	<b>213,706</b>	<b>33,418</b>	<b>221,934</b>
<b>Total Indebtedness</b>					<b>2,041,696</b>			<b>62,075</b>	<b>431,206</b>	<b>45,798</b>	<b>439,434</b>

**STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\***

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2012	Payments Due 2012	Payments Due 2013
John Deere 7530 Tractor	9/14/2010	60	4.75	5,741	4,406	1,613	1,613
Three John Deere 7230 Tractors	11/9/2010	48	4.55	55,122	42,266	15,417	15,417
Eight Radios and Control Station	2/1/2010	144	4.21	15,764	14,727	1,700	1,700
644J Wheel Loader	9/7/2011	60	4.77	114,014	114,014	24,743	24,743
				<b>Totals</b>	<b>175,413</b>	<b>43,473</b>	<b>43,473</b>

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

2013

## General

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Hamilton County

2013

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
<b>Resources Available:</b>	5,309,741	5,466,460	1,024,297
Expenditures:			
County Commissioners	61,167	65,391	65,732
County Clerk	68,280	68,833	66,892
County Treasurer	77,472	74,500	68,260
Register of Deeds	67,601	67,700	70,712
Court Services	48,480	50,000	54,950
Courthouse General	367,102	550,000	450,000
Direct Election Expense	4,299	18,882	8,500
Appraiser Cost	126,208	119,800	127,129
Zoning	22	1,000	1,000
Employee Benefits	752,174	824,500	900,300
Conservation District	20,000	20,000	20,000
Weather Modification	19,000	19,000	19,000
Sheriff	492,769	410,000	420,000
Emergency Management	17,814	17,000	17,500
Juvenile Detention Center	1,675	1,500	1,500
Road and Bridge	845,694	947,000	977,000
Noxious Weed	43,331	51,000	61,000
Wildlife Control	21,209	23,200	33,920
Landfill	94,938	64,700	68,700
Health Department	95,786	85,010	85,020
Ambulance	72,424	70,000	77,350
Mental Health	18,179	18,179	18,179
Mental Retardation	25,000	25,000	25,000
Economic Development	29,937	30,700	31,470
Fair Board	87,106	72,000	72,000
Historical Society	22,114	22,500	23,500
Swimming Pool Board	40,000	40,000	40,000
Youth Activities (SYAA)	31,436	31,870	34,500
Golf Course	74,898	80,000	82,000
Transfer to Capital Improvement	401,892	100,000	100,000
Transfer to Special Machinery	47,653	0	0
Transfer to Special Road	47,653	0	0
Transfer to Hospital Bond Fund	96,000	96,525	90,475
Appropriation to Hospital	594,225	748,104	715,688
Appropriation to Hamilton County VIP	56,100	56,100	59,000
Appropriation to Extension Council	63,750	73,000	73,000
Appropriation to Airport	35,000	40,000	40,000
Tax Sale	0	0	25,000
CASA	0	0	500
<b>Subtotal</b>	5,065,047	5,077,994	5,121,377
Reimbursed Expenditures	-138,927		
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>4,926,120</b>	<b>5,077,994</b>	<b>5,121,377</b>
Unencumbered Cash Balance Dec 31	383,621	388,466	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	5,024,790	5,077,994	xxxxxxxxxxxxxxxxxxxx
		Total Expenditure/Non-Appr Balance	5,121,377
		Tax Required	4,097,080
Delinquent Comp Rate:	4.0%		163,883
Amount of 2012 Ad Valorem Tax			4,260,964

Hamilton County

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commissioners			
Personal Services	59,182	59,541	60,732
Commodities	53	450	450
Contractual Services	1,932	5,400	4,550
Capital Outlay			
Reimbursed Expenditures			
Total	61,167	65,391	65,732
County Clerk			
Personal Services	64,525	63,433	60,242
Commodities	1,518	3,000	3,000
Contractual Services	2,323	2,300	3,450
Capital Outlay		100	200
Reimbursed Expenditures	(86)		
Total	68,280	68,833	66,892
County Treasurer			
Personal Services	71,578	69,000	61,260
Commodities	3,494	2,000	4,000
Contractual Services	3,670	3,500	3,000
Capital Outlay			
Reimbursed Expenditures	(1,270)		
Total	77,472	74,500	68,260
County Attorney			
Personal Services	79,783	79,600	79,600
Commodities	1,422	2,000	2,000
Contractual Services	15,454	13,400	15,000
Capital Outlay			
Reimbursed Expenditures			
Total	96,659	95,000	96,600
Register of Deeds			
Personal Services	60,220	57,930	61,857
Commodities	595	1,500	1,500
Contractual Services	6,367	5,355	5,355
Capital Outlay	419	2,915	2,000
Reimbursed Expenditures			
Total	67,601	67,700	70,712
Court Services			
Court Indigent	25,837	25,765	30,000
Commodities	3,312	3,750	3,200
Contractual Services	14,856	16,485	17,750
Capital Outlay	4,475	4,000	4,000
Reimbursed Expenditures			
Total	48,480	50,000	54,950
Total - Page 7b	<b>419,659</b>	<b>421,424</b>	<b>423,146</b>

Hamilton County

2013

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Courthouse General			
Personal Services	30,196	29,234	23,000
Commodities	19,978	18,792	18,800
Contractual Services	352,755	227,000	245,000
Capital Outlay	16,882	274,974	163,200
Reimbursed Expenditures	(52,709)		
Total	367,102	550,000	450,000
Direct Election Expense			
Personal Services	1,573	1,382	1,410
Commodities	413	600	600
Contractual Services	2,211	16,900	5,990
Capital Outlay	102		500
Reimbursed Expenditures			
Total	4,299	18,882	8,500
Appraiser Cost			
Personal Services	49,080	49,374	50,361
Commodities	2,417	1,500	1,500
Contractual Services	75,698	67,926	75,268
Capital Outlay	215	1,000	
Reimbursed Expenditures	(1,202)		
Total	126,208	119,800	127,129
Zoning			
Personal Services			
Commodities		500	500
Contractual Services	22	500	500
Capital Outlay			
Reimbursed Expenditures			
Total	22	1,000	1,000
Employee Benefits			
Social Security	118,637	123,000	123,000
Unemployment	2,497	6,000	6,000
KPERS	100,634	108,000	109,000
Health Insurance	528,218	585,000	658,500
Life Insurance	2,188	2,500	3,800
Total	752,174	824,500	900,300
Conservation District			
Appropriation	20,000	20,000	20,000
Total	20,000	20,000	20,000
Weather Modification			
Appropriation	19,000	19,000	19,000
Total	19,000	19,000	19,000
Total - Page7c	<b>1,288,805</b>	<b>1,553,182</b>	<b>1,525,929</b>

Hamilton County

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Sheriff			
Personal Services	401,174	383,010	390,670
Commodities	66,289	60,121	60,121
Contractual Services	111,098	74,716	74,716
Capital Outlay	12,878	6,622	12,502
Contract with City	(98,670)	(114,469)	(118,009)
Total	492,769	410,000	420,000
Emergency Management			
Personal Services	15,248	15,346	15,846
Commodities	646		
Contractual Services	1,200	1,654	1,654
Capital Outlay	720		
Total	17,814	17,000	17,500
Juvenile Detention Center			
Appropriation	1,675	1,500	1,500
Total	1,675	1,500	1,500
Road and Bridge			
Personal Services	336,655	355,980	363,570
Commodities	226,389	305,000	335,500
Contractual Services	138,354	128,000	128,000
Capital Outlay	147,312	158,020	149,930
Reimbursed Expenditures	(3,016)		
Total	845,694	947,000	977,000
Noxious Weed			
Personal Services	15,425	16,320	25,920
Commodities	71,861	65,000	69,550
Contractual Services	8,141	10,000	10,700
Transfer		10,000	10,000
Reimbursed Expenditures	(52,096)	(50,320)	(55,170)
Total	43,331	51,000	61,000
Wildlife Control			
Personal Services	12,074	16,320	25,920
Commodities	46,124	123,000	123,000
Contractual Services	1,575	4,000	5,000
Capital Outlay	8,049		
Reimbursed Expenditures	(46,613)	(120,120)	(120,000)
Total	21,209	23,200	33,920
Landfill			
Personal Services	25,821	35,700	35,700
Commodities	14,028	7,000	11,000
Contractual Services	57,450	22,000	22,000
Reimbursed Expenditures	(2,361)		
Total	94,938	64,700	68,700
Total - Page7d	<b>1,517,430</b>	<b>1,514,400</b>	<b>1,579,620</b>

Hamilton County  
**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Health Department			
Personal Services	82,798	81,516	76,835
Commodities	5,787	3,494	8,185
Contractual Services	7,201		
Total	95,786	85,010	85,020
Ambulance			
Personal Services	55,033	48,270	56,270
Commodities	4,557	6,360	6,360
Contractual Services	12,834	14,720	14,070
Capital Outlay		650	650
Total	72,424	70,000	77,350
Mental Health			
Appropriation	18,179	18,179	18,179
Total	18,179	18,179	18,179
Mental Retardation			
Southwest Development Services Inc.	16,300	16,300	16,300
Russell Child Development Center	8,700	8,700	8,700
Total	25,000	25,000	25,000
Economic Development			
Personal Services	37,835	38,500	39,270
Commodities	1,483	800	800
Contractual Services	7,419	8,000	8,000
Capital Outlay		200	200
Reimbursed Expenditures	(16,800)	(16,800)	(16,800)
Total	29,937	30,700	31,470
Fair Board			
Personal Services	27,395		
Appropriation	80,000	72,000	72,000
Reimbursed Expenditures	(20,289)		
Total	87,106	72,000	72,000
Historical Society			
Personal services	15,746		
Appropriations	22,400	22,500	23,500
Reimbursed Expenditures	(16,032)		
Total	22,114	22,500	23,500
Swimming Pool Board			
Personal services	30,632		
Reimbursed Expenditures	(30,632)		
Appropriation	40,000	40,000	40,000
Total	40,000	40,000	40,000
Youth Activities (SYAA)			
Personal services	14,494		
Appropriations	31,875	31,870	34,500
Reimbursed Expenditures	(14,933)		
Total	31,436	31,870	34,500
Total - Page7e	<b>421,982</b>	<b>395,259</b>	<b>407,019</b>

Hamilton County

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Golf Course			
Personal services	66,627		
Capital Outlay	3,071		
Appropriation	5,200	80,000	82,000
Total	74,898	80,000	82,000
Appropriations and Transfers			
Transfer to Capital Improvement	401,892	100,000	100,000
Transfer to Special Machinery	47,653		
Transfer to Special Road	47,653		
Transfer to Hospital Bond Fund	96,000	96,525	90,475
Appropriation to Hospital	594,225	748,104	715,688
Appropriation to Hamilton County VIP	56,100	56,100	59,000
Appropriation to Extension Council	63,750	73,000	73,000
Appropriation to Airport	35,000	40,000	40,000
Total	1,342,273	1,113,729	1,078,163
Reimbursed Expenditures			
Reimbursements	(138,927)		
Total	(138,927)	0	0
Tax Sale			
Contractual Services			25,000
Total	0	0	25,000
CASA			
Appropriation			500
Total	0	0	500
Total	0	0	0
Total - Page 7f	1,278,244	1,193,729	1,185,663
Total - Page 7b	419,659	421,424	423,146
Total - Page 7c	1,288,805	1,553,182	1,525,929
Total - Page 7d	1,517,430	1,514,400	1,579,620
Total - Page 7e	421,982	395,259	407,019
Total Detail Expenditures**	<b>4,926,120</b>	<b>5,077,994</b>	<b>5,121,377</b>

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

Hamilton County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Debt Service</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	24,415	27,773	28,985
Receipts:			
Ad Valorem Tax	110,422	106,170	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,383	3,630	553
Motor Vehicle Tax	6,755	5,080	4,994
Recreational Vehicle Tax		92	76
16/20M Vehicle Tax	203	145	173
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>118,763</b>	<b>115,117</b>	<b>5,796</b>
<b>Resources Available:</b>	<b>143,178</b>	<b>142,890</b>	<b>34,781</b>
Expenditures:			
Principal	100,000	100,000	100,000
Interest	15,405	13,905	11,905
Cash Basis Reserve			20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>115,405</b>	<b>113,905</b>	<b>131,905</b>
Unencumbered Cash Balance Dec 31	27,773	28,985	xxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	135,505	133,905	xxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	131,905
		Tax Required	97,124
Delinquent Comp Rate:	4.0%		3,885
Amount of 2012 Ad Valorem Tax			101,009

Hamilton County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Library</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,773	4,961	6,378
Receipts:			
Ad Valorem Tax	110,063	109,096	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,607	4,330	568
Motor Vehicle Tax	5,300	5,064	5,132
Recreational Vehicle Tax		92	78
16/20 M Vehicle Tax	245	145	178
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>117,215</b>	<b>118,727</b>	<b>5,956</b>
<b>Resources Available:</b>	<b>119,988</b>	<b>123,688</b>	<b>12,334</b>
Expenditures:			
Appropriation to Library	115,027	117,310	112,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>115,027</b>	<b>117,310</b>	<b>112,000</b>
Unencumbered Cash Balance Dec 31	4,961	6,378	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	115,027	117,310	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	112,000
		Tax Required	99,666
Delinquent Comp Rate:	4.0%		3,987
Amount of 2012 Ad Valorem Tax			103,653

Adopted Budget <b>Library Employee Benefits</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	864	1,273
Receipts:			
Ad Valorem Tax	35,364	43,245	xxxxxxxxxxxxxxxxxx
Delinquent Tax	167	660	225
Motor Vehicle Tax		1,625	2,034
Recreational Vehicle Tax		29	31
16/20 M Vehicle Tax		46	71
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>35,531</b>	<b>45,605</b>	<b>2,361</b>
<b>Resources Available:</b>	<b>35,531</b>	<b>46,469</b>	<b>3,634</b>
Expenditures:			
Appropriation to Library	34,667	45,196	44,789
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>34,667</b>	<b>45,196</b>	<b>44,789</b>
Unencumbered Cash Balance Dec 31	864	1,273	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	34,667	45,196	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	44,789
		Tax Required	41,155
Delinquent Comp Rate:	4.0%		1,646
Amount of 2012 Ad Valorem Tax			42,801



**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Alcohol Revenue</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,072	6,375	9,263
Receipts:			
State of Kansas	3,303	2,888	2,855
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>3,303</b>	<b>2,888</b>	<b>2,855</b>
<b>Resources Available:</b>	<b>6,375</b>	<b>9,263</b>	<b>12,118</b>
Expenditures:			
Health and Welfare			12,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
Unencumbered Cash Balance Dec 31	6,375	9,263	118
2011/2012 Budget Authority Amount:	13,000	9,000	

## Adopted Budget

<b>Special Vehicle</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	2,000
Receipts:			
Fees	26,938	32,000	32,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>26,938</b>	<b>32,000</b>	<b>32,000</b>
<b>Resources Available:</b>	<b>26,938</b>	<b>32,000</b>	<b>34,000</b>
Expenditures:			
General Government	1,260	10,000	14,000
Transfer to General	25,678	20,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>26,938</b>	<b>30,000</b>	<b>34,000</b>
Unencumbered Cash Balance Dec 31	0	2,000	0
2011/2012 Budget Authority Amount:	30,000	30,000	

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Hamilton County 911</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	10,659	11,742	8,242
Receipts:			
Fees	15,170	26,500	30,000
Grants & other	59,268		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>74,438</b>	<b>26,500</b>	<b>30,000</b>
<b>Resources Available:</b>	<b>85,097</b>	<b>38,242</b>	<b>38,242</b>
Expenditures:			
Public Safety	73,355	30,000	38,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>73,355</b>	<b>30,000</b>	<b>38,000</b>
Unencumbered Cash Balance Dec 31	11,742	8,242	242
2011/2012 Budget Authority Amount:	36,000	36,000	

**See Tab A**

Adopted Budget

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

Hamilton County

**NON-BUDGETED FUNDS (A)**  
(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement		Special Machinery		Special Road		Sheriff's Fund		Special Attorney Trust		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,945,126	Cash Balance Jan 1	104,587	Cash Balance Jan 1	132,679	Cash Balance Jan 1	5,469	Cash Balance Jan 1	794	2,188,655
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes		Taxes		Taxes		
Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Interest		Interest		Interest		Interest		Interest		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	8,494	Miscellaneous		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
General	401,892	General	47,653	General	47,653					
Total Receipts	401,892	Total Receipts	47,653	Total Receipts	47,653	Total Receipts	8,494	Total Receipts	0	505,692
Resources Available:	2,347,018	Resources Available:	152,240	Resources Available:	180,332	Resources Available:	13,963	Resources Available:	794	2,694,347
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	298,927	General Government		General Government		General Government		General Government		
Public Safety		Public Safety		Public Safety		Public Safety	6,520	Public Safety		
Highways and Streets		Highways and Streets		Highways and Streets	98,449	Highways and Streets		Highways and Streets		
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		
Debt Service	205,934	Debt Service		Debt Service		Debt Service		Debt Service		
Reimbursed Expenditures	-104,159	Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	400,702	Total Expenditures	0	Total Expenditures	98,449	Total Expenditures	6,520	Total Expenditures	0	505,671
Cash Balance Dec 31	1,946,316	Cash Balance Dec 31	152,240	Cash Balance Dec 31	81,883	Cash Balance Dec 31	7,443	Cash Balance Dec 31	794	2,188,676
										2,188,676

\*\*Note: These two block figures should agree.

Hamilton County

**NON-BUDGETED FUNDS (B)**  
(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Diversion Fee				County Sales Tax		EMT Trust		Prosecuting Attorney Training		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	33,884	Cash Balance Jan 1		Cash Balance Jan 1	193,908	Cash Balance Jan 1	576	Cash Balance Jan 1	797	229,165
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes	171,515	Taxes		Taxes		
Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue		
Licenses, Permits and Fees	9,725	Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	822	
Interest		Interest		Interest		Interest		Interest		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	330	Miscellaneous		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	9,725	Total Receipts	0	Total Receipts	171,515	Total Receipts	330	Total Receipts	822	182,392
Resources Available:	43,609	Resources Available:	0	Resources Available:	365,423	Resources Available:	906	Resources Available:	1,619	411,557
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	11,817	General Government		General Government		General Government		General Government	745	
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety		
Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		
Health and Welfare		Health and Welfare		Health and Welfare	6,435	Health and Welfare		Health and Welfare		
Debt Service		Debt Service		Debt Service	27,500	Debt Service		Debt Service		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
		General		Component Unit	152,034					
Total Expenditures	11,817	Total Expenditures	0	Total Expenditures	185,969	Total Expenditures	0	Total Expenditures	745	198,531
Cash Balance Dec 31	31,792	Cash Balance Dec 31	0	Cash Balance Dec 31	179,454	Cash Balance Dec 31	906	Cash Balance Dec 31	874	213,026 **
										213,026 **

\*\*Note: These two block figures should agree.

Hamilton County

**NON-BUDGETED FUNDS (C)**  
(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Register of Deeds Technology		Health Bio-Terrorism						Solid Waste Management		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	25,439	Cash Balance Jan 1	40,485	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	-1,336	64,588
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes		Taxes		Taxes		
Shared Revenue		Shared Revenue	11,277	Shared Revenue		Shared Revenue		Shared Revenue		
Licenses, Permits and Fees	4,696	Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Interest		Interest		Interest		Interest		Interest	45	
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services	85,926	
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	12,478	
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	4,696	Total Receipts	11,277	Total Receipts	0	Total Receipts	0	Total Receipts	98,449	114,422
Resources Available:	30,135	Resources Available:	51,762	Resources Available:	0	Resources Available:	0	Resources Available:	97,113	179,010
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government		General Government		General Government		General Government	95,916	
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety		
Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets		
Health and Welfare		Health and Welfare	9,204	Health and Welfare		Health and Welfare		Health and Welfare		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	0	Total Expenditures	9,204	Total Expenditures	0	Total Expenditures	0	Total Expenditures	95,916	105,120
Cash Balance Dec 31	30,135	Cash Balance Dec 31	42,558	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	1,197	<b>73,890</b> **
									<b>73,890</b>	**

\*\*Note: These two block figures should agree.

Hamilton County

**NON-BUDGETED FUNDS (D)**  
(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Micro Loan				Special Law Enforcement Trust		GO Hospital Bond				
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	70,251	Cash Balance Jan 1		Cash Balance Jan 1	7,852	Cash Balance Jan 1	4,491	Cash Balance Jan 1		82,594
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes		Taxes				
Shared Revenue		Shared Revenue		Shared Revenue		Shared Revenue				
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees				
Interest		Interest		Interest		Interest				
Charges for Services		Charges for Services		Charges for Services		Charges for Services				
Loan Collections	18,806	Miscellaneous		Miscellaneous		Miscellaneous				
Transfer from:		Transfer from:		Transfer from:		Transfer from:				
						General	96,000			
Total Receipts	18,806	Total Receipts	0	Total Receipts	0	Total Receipts	96,000	Total Receipts	0	114,806
Resources Available:	89,057	Resources Available:	0	Resources Available:	7,852	Resources Available:	100,491	Resources Available:	0	197,400
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government		General Government		General Government				
Public Safety		Public Safety		Public Safety		Public Safety				
Highways and Streets		Highways and Streets		Highways and Streets		Highways and Streets				
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare				
Debt Service		Debt Service		Debt Service		Debt Service	92,800			
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures				
New Loans	35,374	Reimbursed Expenditures		Transfer to:		Transfer to:				
		Transfer to:								
Total Expenditures	35,374	Total Expenditures	0	Total Expenditures	0	Total Expenditures	92,800	Total Expenditures	0	128,174
Cash Balance Dec 31	53,683	Cash Balance Dec 31	0	Cash Balance Dec 31	7,852	Cash Balance Dec 31	7,691	Cash Balance Dec 31	0	69,226
										69,226

\*\*Note: These two block figures should agree.

**CONSOLIDATED METHOD FUND PAGE**

2013

County Name Hamilton County  
Special District Name Fire District #1

**FUND PAGE**

Adopted Budget <b>GENERAL FUND</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	9,908	12,641	8,461
Receipts:			
Ad Valorem Tax	45,302	43,197	xxxxxxxxxxxxxx
Delinquent Tax	498	1,545	225
Motor Vehicle Tax	1,145	1,000	1,000
Recreational Vehicle Tax		18	18
16/20 M Vehicle Tax	63	60	60
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>47,008</b>	<b>45,820</b>	<b>1,303</b>
<b>Resources Available:</b>	<b>56,916</b>	<b>58,461</b>	<b>9,764</b>
Expenditures:			
Personal Services	16,278	18,000	17,000
Commodities	14,755	14,000	14,000
Contractual Services	12,336	14,000	15,000
Capital Outlay	1,885	4,000	4,000
Reimbursed Expenditures	-979		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>44,275</b>	<b>50,000</b>	<b>50,000</b>
Unencumbered Cash Balance Dec 31	12,641	8,461	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	49,500	50,000	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	50,000
		Tax Required	40,236
		Delinquent Comp Rate: 4.0%	1,609
		Amount of 2012 Ad Valorem Tax	41,845

**ALLOCATION OF MOTOR, RECREATIONAL ,16/20M VEHICLE TAXES**

2012 Budgeted Funds	Tax Levy Amount in 2012 Budget	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	0	1,000	18	60
	0			
	0			
	0			
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>18</b>	<b>60</b>

County Treas MVT Estimate 1,000

County Treas RVT Estimate 18

County Treas 16/20 M Vehicle Tax Estimate 60

NOTICE OF BUDGET HEARING

The governing body of  
**Hamilton County**  
will meet on August 7, 2012 at 9:00 AM at Hamilton County Courthouse, Syracuse, Kansas 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 Hamilton County Courthouse, Syracuse, Kansas 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*
<b>General:</b>							
County Commissioners	61,167		65,391		65,732		
County Clerk	68,280		68,833		66,892		
County Treasurer	77,472		74,500		68,260		
County Attorney	96,659		95,000		96,600		
Register of Deeds	67,601		67,700		70,712		
Court Services	48,480		50,000		54,950		
Courthouse General	367,102		550,000		450,000		
Direct Election Expense	4,299		18,882		8,500		
Appraiser Cost	126,208		119,800		127,129		
Zoning	22		1,000		1,000		
Employee Benefits	752,174		824,500		900,300		
Conservation District	20,000		20,000		20,000		
Weather Modification	19,000		19,000		19,000		
Sheriff	492,769		410,000		420,000		
Emergency Management	17,814		17,000		17,500		
Juvenile Detention Center	1,675		1,500		1,500		
Road and Bridge	845,694		947,000		977,000		
Noxious Weed	43,331		51,000		61,000		
Wildlife Control	21,209		23,200		33,920		
Landfill	94,938		64,700		68,700		
Health Department	95,786		85,010		85,020		
Ambulance	72,424		70,000		77,350		
Mental Health	18,179		18,179		18,179		
Mental Retardation	25,000		25,000		25,000		
Economic Development	29,937		30,700		31,470		
Fair Board	87,106		72,000		72,000		
Historical Society	22,114		22,500		23,500		
Swimming Pool Board	40,000		40,000		40,000		
Youth Activities (SYAA)	31,436		31,870		34,500		
Golf Course	74,898		80,000		82,000		
Transfer to Capital Improvement	401,892		100,000		100,000		
Transfer to Special Machinery	47,653		0		0		
Transfer to Special Road	47,653		0		0		
Transfer to Hospital Bond Fund	96,000		96,525		90,475		
Appropriation to Hospital	594,225		748,104		715,688		
Appropriation to Hamilton County VIP	56,100		56,100		59,000		
Appropriation to Extension Council	63,750		73,000		73,000		
Appropriation to Airport	35,000		40,000		40,000		
Tax Sale	0		0		25,000		
CASA	0		0		500		
<b>Total General</b>	<b>5,065,047</b>	<b>96.474</b>	<b>5,077,994</b>	<b>96.210</b>	<b>5,121,377</b>	<b>4,260,964</b>	<b>95.134</b>
Debt Service	115,405	2.473	113,905	2.358	131,905	101,009	2.255
Library	115,027	2.465	117,310	2.423	112,000	103,653	2.314
Library Employee Benefits	34,667	0.792	45,196	0.961	44,789	42,801	0.956
Alcohol Revenue					12,000		
Special Vehicle	26,938		30,000		34,000		
Hamilton County 911	73,355		30,000		38,000		
Non-Budgeted Funds-A	505,671						
Non-Budgeted Funds-B	198,531						
Non-Budgeted Funds-C	105,120						
Non-Budgeted Funds-D	128,174						
<b>Total County</b>	<b>6,367,935</b>	<b>102.204</b>	<b>5,414,405</b>	<b>101.952</b>	<b>5,494,071</b>	<b>4,508,426</b>	<b>100.659</b>
<b>Special District</b>							
Fire District #1	44,275	1.191	50,000	1.130	50,000	41,845	1.121
<b>Totals</b>	<b>6,412,210</b>	<b>103.395</b>	<b>5,464,405</b>	<b>103.082</b>	<b>5,544,071</b>	<b>4,550,271</b>	<b>101.780</b>
Less: Transfers	618,876		216,525		210,475		
Net Expenditure	5,793,334		5,247,880		5,333,596		
Total Tax Levied	4,749,015		4,828,216		xxxxxx		
Assessed Valuation	46,015,161		46,917,876		44,789,211		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

\*Tax rates are expressed in mills

2010
1,395,000
0
1,392,227
86,072
2,873,299

2011
1,172,500
0
1,239,894
63,807
2,476,201

2012
960,000
0
1,081,696
175,413
2,217,109

Marcia Ashmore  
Clerk