CERTIFICATE

To the Clerk of **Norton County** , State of Kansas

We, the undersigned, officers of

Norton 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 expenditures 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 2012		2			
Allocation of MVT, RVT,16/20M Veh & Slider		3			
Schedule of Transfers					
Statement of Indebtedness		4			
Statement of Lease-Purchases		4a			
Fund	K.S.A.				
General	79-1946	5	2,198,853	1,173,160	24.802
Road & Bridge	79-1946	6	1,528,517	1,180,829	24.549
Special Bridge	68-1135	6			
Solid Waste	65-204	7	299,135		
EMS-Ambulance	65-6113	7	550,524	259,706	5.399
County Health	65-204	8	432,725	63,325	1.316
Noxious Weed	2-1318	8	219,868	72,060	1.498
Election	25-120	9	41,705	24,021	.499
Economic Development	19-4102	9	139,780	104,001	2.162
Appraiser's Cost	19-436	10	135,823	107,498	2.235
4-H Maintenance	19-1561	10	8,715	5,746	.119
Fair	2-129	11	9,000	7,609	.158
Soil Conservation	2-1907b	11	10,000	8,963	.186
Airport	3-121	12	62,345	56,785	1.181
Mental Retardation	19-4004	12	45,000	38,144	.793
Mental Health	19-4004	13	40,000	35,659	.741
Hospital	19-4606	13	134,347	120,101	2.500
Andbe Home Maintenance	19-2106b	14	22,359	19,216	.399
Extension Council	2-610	14	15,000		
Historical Society	19-2651	15	5,551	4,804	.100
Sr. Citizens Service	12-1680	15	54,503	48,040	1.000
Employee Benefits	12-16,102	16	1,293,250	1,043,983	21.704
Bridge Bonds	10-113	17	128,840	93,676	1.947
EMS Building Bonds	10-113	17	24,400	19,720	.410
EMS Building COP Debt	19-120	18	48,240	41,129	.855
Econ. Rec. Zone Bonds	10-113	18	25,950	19,553	.406
Noxious Weed Deficiency		19	83		
911 Fund		19	40,000		
Wireless E-911		20	21,220		
District Coroner	22a-228	20	9,500		
Special Alcohol Programs		21	17,070		
Special Parks & Recreation		21	12,410		
Noxious Weed Cap Outlay		22	49,235		
County Health Cap Outlay	65-204	22	42,168		
Non-Budgeted Funds-A		23			
Non-Budgeted Funds-B		24			
Non-Budgeted Funds-C		25			
Non-Budgeted Funds-D		26			
Non-Budgeted Funds-E		27			
TOTALS			**7,666,116**	**4,547,728**	
Publication		38	**November 1, 2012**		
Resolution		2a	**Assessed Valuation**		
Is an Resolution required to be passed and attached to the budget				Yes	

Assisted by:
MAPES & MILLER, CPA'S
418 E. HOLME
NORTON, KS 67654-1412
Email:
mmcpas@yahoo.com

Attest: Oct 2012

County Clerk

COUNTY CLERK SEAL NORTON COUNTY, KANSAS

Governing Body

ROBERT D. WYATT
Norton County Clerk

CERTIFICATE

To the Clerk of **Norton County** , State of Kansas
We, the undersigned, officers of
Norton 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 2011 Ad Valorem Tax are within statutory limitations.

			2013 Adopted Budget			
Table of Contents:		**Page No.**	**Budget Authority for Expenditures**	**Amount of 2012 Ad Valorem Tax**	**County Clerk's Use Only**	
Gettis Cemetery	12-1405	28	1,888	1,800		
Clayton Cemetery	12-1405	29	2,879	2,500	1.907	1,311,193
Oronoque Cemetery	12-1405	30	1,244	1,112		
Edmond Cemetery	12-1405	31	1,917	1,846		
Almena Cemetery	12-1405	32	32,183	28,292		
West Union Cemetery	12-1405	33	3,770	4,000		
Almena Fire Dist. No. 1	19-3610	34	32,815	29,296		
Norton Fire Dist. No. 2	19-3610	35	45,262	40,726		
Solomon Fire Dist. No. 3	19-3610	36	20,678	19,571		
Almena Township	79-1962	37	1,336	1,188		
SPECIAL DIST. TOTAL			**143,972**	**130,331**		
Publication		38				

Norton County

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	3,624,032
2.	Debt Service Levy in 2012 Budget			- $	121,536
3.	**Tax Levy Excluding Debt Service**			$	3,502,496
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements**		+ 1,563,306		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 2,571,490			
	5b. Personal Property 2011	- 2,430,665			
	5c. Increase in Personal Property (5a minus 5b)		+ 140,825		
	If 5c is negative, enter a zero		(Use Only if > 0)		
6.	**Valuation of annexed territory for 2012:**				
	6a. Real Estate	+ 0			
	6b. State Assessed	+ 0			
	6c. New Improvements	- 0			
	6d. Total Adjustment		- 0		
7.	**Valuation of Property that has Changed in Use during 2012:**		0		
8.	**Total Valuation Adjustment** (Sum of 4, 5c, 6d, and 7)		1,704,131		
9.	Total Estimated Valuation July 1, 2012	48,040,217			
10.	**Total Valuation less Valuation Adjustment (9 minus 8)**		46,336,086		
11.	Factor for Increase (8 divided by 10)		0.03678		
12.	Amount of Increase (11 times 3)			+ $	128,813
13.	**Maximum Tax Levy, excluding debt service, without Ordinance or Resolution** (3 plus 12)			$	3,631,309
14.	**Debt Service Levy in this 2013 budget**				154,525
15.	**Maximum levy, including debt service, without a Resolution (13 plus 14)**				3,785,834

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.

Norton County

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

Budgeted Fund Names	Actual Amount of 2012 Levy	County Teasurer's Estimates for Year 2013			
		MVT	RVT	16/20M Veh	Slider
General	1,023,548	110,194	3,413	15,750	
Road & Bridge	465,458	50,111	1,552	7,163	
Special Bridge					
Solid Waste					
EMS-Ambulance	201,049	21,645	670	3,094	
County Health	61,695	6,642	206	949	
Noxious Weed	64,785	6,975	216	997	
Election	62,476	6,726	208	961	
Economic Development	104,001	11,197	347	1,600	
Appraiser's Cost	117,698	12,671	393	1,811	
4-H Maintenance	9,489	1,022	32	146	
Fair	8,113	873	27	125	
Soil Conservation	8,685	935	29	134	
Airport	46,836	5,042	156	721	
Mental Retardation	44,791	4,822	149	689	
Mental Health	33,157	3,570	111	510	
Hospital	107,975	11,625	360	1,662	
Andbe Home Maintenance	17,276	1,860	58	266	
Extension Council					
Historical Society	4,319	465	14	66	
Sr. Citizens Service	43,190	4,650	144	665	
Employee Benefits	996,885	107,324	3,325	15,340	
Bridge Bonds	121,536	13,085	405	1,870	
EMS Building Bonds	19,432	2,092	65	299	
EMS Building COP Debt	42,224	4,546	141	650	
Econ. Rec. Zone Bonds	19,414	2,090	65	299	
TOTAL	3,624,032	390,162	12,086	55,767	0

County Treas Motor Vehicle Estimate	390,162			
County Treasurers Recreational Vehicle Estimate		12,086		
County Treasurers 16/20M Vehicle Estimate			55,767	
County Treasurer Slider Estimate				0
Motor Vehicle Factor	0.10766			
Recreational Vehicle Factor		0.00333		
16/20M Vehicle Factor			0.01539	
Slider Factor				0

Norton County

Schedule of Transfers

Fund Transferred From:	Fund Transferred To	2011 Amount	2012 Amount	2013 Amount	Statute
General	Equip. Res.	40,053	80,326	80,326	19-119
Road & Bridge	Sp Mach & Eq	0	0	0	68-141g
Sp Mach & Eq	Road & Bridge	25,000	169,583	0	68-141g
Solid Waste Equip	Solid Waste	0	0	0	19-119
Solid Waste	Solid Waste Equip	153,159	0	0	19-119
Solid Waste	SW Closurer	0	0	0	12-825d
EMS-Ambulance	Amb. Equip	96,852	0	0	12-110d
Amb. Equip	EMS-Ambulance	0	0	0	12-110d
Appraiser's Cost	Equip. Res.	0	0	0	19-119
County Health	Co. Health C.O.	1,067	0	0	65-204
Co. Health C.O.	County Health	0	0	0	65-204
Noxious Weed	Nos. Wd C.O.	11,450	0	0	2-1318
Election	Equip. Res.	17,115	0	0	19-119
Equip. Res.	Election	0	0	0	
Economic Development	Econ. Devel. C.O.	51,430	0	0	19-120
Airport Grant	Airport	0	0	0	79-2958
Equip. Res.	Appraiser's Cost	0	0	0	19-119
4-H Maintenance	Equip. Res.	0	0	0	19-119
Employee Benefits	Health Reimb.	2,418	55,000	135,000	12-2615
Bridge Construction	Bridge Bonds	93,000	0	0	10-113
Special Vehicle	General	37,266	0	0	8-145
TOTAL		528,810	304,909	215,326	
Amounts not included in Budget Hearing Expenditures			169,583	0	
Budget Summary Transfers		528,810	135,326	215,326	

Norton County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Int. Rate %	Amount Issued	Amount Outstand 1/1/2012	Date Due		Amount Due 2012		Amount Due 2013	
					Int.	Prin.	Int.	Prin.	Int.	Prin.
General Obligation:										
BRIDGE BONDS	1/4/2004	2.95	1,000,000	235,000	2/1 & 8/1	1-Aug	7,290	115,000	3,840	120,000
EMS BUILDING	3/24/2009	1.00	200,000	160,000	3/1 & 9/1	9/1	1,600	20,000	1,400	20,000
Economic Rec. Zone Bonds	9/1/2010	3.00	88,000	75,000	9/1	9/1	2,662	15,000	2,250	20,000
Total G.O. Bonds				**470,000**			**11,552**	**150,000**	**7,490**	**160,000**
Revenue Bonds:										
Total Revenue Bonds				**0**			**0**	**0**	**0**	**0**
Other:										
No-Fund Warrants:										
Temporary Notes:										
Ag Valley Project	09101/11	4.75	307,000	307,000	9/1	9/1	8,771	307,000	0	0
Total Indebtedness				**470,000**			**11,552**	**150,000**	**7,490**	**160,000**

Norton County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beg Princ)	Principal Balance On 1/1/2012	Payments Due 2012	Payments Due 2013
MOTORGRADERS	8/13/07	60	4.55	115,859	25,135	26,428	0
EMS BUILDING	4/1/2009	180	4.96	450,000	413,899	45,265	44,240
SHERIFF VEHICLE	8/5/2009	48	4.75	22,280	11,654	6,257	6,257
SOLID WASTE CAT	11/12/2009	60	4.88	124,868	78,328	28,726	28,726
CCC NURSING BUILDING	9/30/2011	191		190,000	12,627	18,405	18,405
Totals					**541,643**	**125,081**	**97,628**

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

Norton County

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	621,024	679,204	396,923
Cancelled Prior Year Encumbrance			
Receipts:			
Ad Valorem Tax	720,831	997,959	xxxxxxxxxxxxxxxxxx
Delinquent Tax	11,198	4,034	4,034
Motor Vehicle Tax	109,146	89,597	110,194
Recreational Vehicle Tax	3,413	2,503	3,413
16/20M Vehicle Tax	11,382	12,138	15,750
Slider (Railroad) Reimbursement	0	0	0
LAVTR	0	0	0
Gross Earnings (Intangible) Tax	26,127	25,000	16,758
Mineral Production Tax	8,326	1,700	5,000
Local Alcoholic Liquor	3,421	3,300	3,300
In Lieu of Taxes (IRB)	19,838	2,350	2,350
Sales Tax	335,700	280,000	335,000
City Dispatch	54,509	54,500	54,500
Antiques Tax	205	200	200
Mortgage Registration Fees	50,993	15,000	15,000
County Officer Fees	23,225	18,500	18,500
Sheriff VIN Fees	4,600	4,000	4,000
Filing Fees	145	100	100
Other Fees	160	0	0
Phone Commissions	109	100	100
Interest on Delinquent Tax	16,906	11,000	11,000
Interest on Idle Funds	17,981	17,500	15,000
CDBG Federal Grant	108,356	0	0
Lease Purchase Proceeds	23,736	0	0
Insurance Proceeds	89,057	0	0
Jail Care	780	500	500
Commissary	1,410	0	0
Court Fees	6,951	6,000	6,000
Case Management Adm. Fees	14,172	15,000	15,000
CCC Nursing Rent	0	0	18,400
Road Permits	1,000	1,000	1,000
Copy Fees	6,906	3,000	3,000
Reimbursed Expense	47,884	0	0
Transfer from Special Vehicle	37,266	0	0
Miscellaneous	1,620	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,757,353**	**1,564,981**	**658,099**
Resources Available:	**2,378,377**	**2,244,185**	**1,055,022**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
County Commissioners	88,240	91,000	91,000
County Clerk	128,961	134,310	136,685
County Treasurer	119,285	115,768	120,000
Register of Deeds	45,814	48,829	49,860
County Sheriff	507,861	535,108	535,108
County Attorney	76,759	79,000	80,000
Unified Court-General Operating	15,401	19,000	19,000
Unified Court-Attorney	26,937	66,000	60,000
17th Judicial District	16,212	12,000	17,500
Juvenile Detention	880	2,500	2,500
Probation	9,144	12,500	12,500
Courthouse General	424,489	340,000	361,000
Emergency Preparedness	30,100	42,650	32,000
Data Processing	72,672	56,000	62,000
Rural Opportunity Zone	0	40,000	40,000
CCC Nursing Building	331	40,000	40,000
Correction Program	0	30,000	30,000
Salary Contingency	0	71,000	71,000
Ag Valley Project	7,321	31,271	22,500
Ag Valley Project Debt Pymts			192,160
Transportation Bus	0	0	24,020
EMS Building Matching	87,370	0	0
Transfer to Equipment Reserve	40,053	80,326	127,960
Transfer to Capital Improvement Fund	0	0	72,060
Miscellaneous	1,343	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**1,699,173**	**1,847,262**	**2,198,853**
Unencumbered Cash Balance Dec 31	679,204	396,923	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,890,068	1,847,262	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	2,198,853
		Tax Required	1,143,831
Delinquency Computation	2.50 %		29,329
		Amount of Ad Valorem Tax	1,173,160

Norton County

FUND PAGE

Adopted Budget **Road & Bridge**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	236,733	57,164	0
Receipts:			
Ad Valorem Tax	327,435	453,822	xxxxxxxxxxxxxxxxx
Delinquent Tax	4,483	3,007	3,007
Motor Vehicle Tax	25,429	40,703	50,111
Recreational Vehicle Tax	793	1,138	1,552
16/20 M Vehicle Tax	7,935	5,514	7,163
Slider (Railroad) Reimbursement	0	0	0
In Lieu of Taxes (IRB)	0	0	0
Special City/County Highway	312,561	313,019	315,376
State Equalization	238	0	0
Lease Purchase Proceeds	107,692	0	0
Sale of Equipment	35,700	0	0
Reimbursed Expenses	36,369	0	0
Transfer from Special Machinery & Equip	25,000	169,583	0
Miscellaneous	27,688	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**911,323**	**986,786**	**377,209**
Resources Available:	**1,148,056**	**1,043,950**	**377,209**
Expenditures:			
Personal Services	315,222	470,000	480,000
Contractual Services	255,142	211,450	339,800
Commodities	350,708	357,500	608,717
Capital Outlay	169,820	5,000	100,000
Transfer to Special Machinery	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**1,090,892**	**1,043,950**	**1,528,517**
Unencumbered Cash Balance Dec 31	57,164	0	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	1,095,269	1,043,950	xxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011	No		xxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	1,528,517
		Tax Required	1,151,308
Delinquency Computation	2.50 %		29,521
		Amount of Ad Valorem Tax	1,180,829

Adopted Budget **Special Bridge**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	16,252	13,638	0
Receipts:			
Ad Valorem Tax	87,656	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	734	300	0
Motor Vehicle Tax	1,720	10,897	
Recreational Vehicle Tax	53	305	
16/20 M Vehicle Tax	824	1,476	
Slider (Railroad) Reimbursement	0	0	0
In Lieu of Taxes (IRB)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**90,987**	**12,978**	**0**
Resources Available:	**107,239**	**26,616**	**0**
Expenditures:			
Personal Services	92,128	0	0
Contractual Services	257	0	0
Commodities	1,216	26,616	0
Capital Outlay	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**93,601**	**26,616**	**0**
Unencumbered Cash Balance Dec 31	13,638	0	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	99,700	26,616	xxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011	No		xxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	0
		Tax Required	0
Delinquency Computation	2.50 %		0
		Amount of Ad Valorem Tax	0

Norton County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	89,597	0	0
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	3	0	0
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20 M Vehicle Tax	0	0	
Charges for Services	237,287	221,160	260,135
Recycling	39,132	39,000	39,000
Reimbursed Expenses	1,594	0	0
Transfer from Solid Waste Equipmen	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**278,016**	**260,160**	**299,135**
Resources Available:	**367,613**	**260,160**	**299,135**
Expenditures:			
Personal Services	95,206	91,000	91,000
Contractual Services	74,672	119,635	145,435
Commodities	15,338	19,800	21,700
Capital Outlay	512	29,725	41,000
Lease Principal Payment	23,744	0	0
Lease Interest Payment	4,982	0	0
Transfer to SW Closurer	0	0	0
Transfer to Solid Waste Equipment	153,159	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Solid Waste	**367,613**	**260,160**	**299,135**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	367,613	260,160	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	299,135
		Tax Required	0
Delinquency Computation	2.50 %		0
		Amount of Ad Valorem Tax	0

Adopted Budget

EMS-Ambulance	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	62,921	114,495	71,452
Receipts:			
Ad Valorem Tax	285,119	196,023	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,965	450	450
Motor Vehicle Tax	29,714	35,442	21,645
Recreational Vehicle Tax	930	991	670
16/20 M Vehicle Tax	995	4,801	3,094
In Lieu of Taxes (IRB)	0	0	0
Slider(Railroad) Reimbursemen	0	0	0
Charges for Services	241,525	240,000	200,000
Reimbursed Expenses	5,280	0	0
State EMS Grant	10,855	0	0
Transfer from Ambulance Equipmen	0	0	0
Miscellaneous	1,101	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**578,484**	**477,707**	**225,859**
Resources Available:	**641,405**	**592,202**	**297,311**
Expenditures:			
Personal Services	322,967	375,000	429,179
Contractual Services	63,790	78,900	79,745
Commodities	27,838	40,600	36,600
Capital Outlay	15,463	26,250	5,000
Transfer-Ambulance Equipmen	96,852	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**526,910**	**520,750**	**550,524**
Unencumbered Cash Balance Dec 31	114,495	71,452	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	526,910	520,750	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	550,524
		Tax Required	253,213
Delinquency Computation	2.50 %		6,493
		Amount of Ad Valorem Tax	259,706

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **County Health**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	2,977	19,420
Receipts:			
Ad Valorem Tax	59,554	60,153	xxxxxxxxxxxxxxxxxx
Delinquent Tax	868	275	275
Motor Vehicle Tax	7,903	7,401	6,642
Recreational Vehicle Tax	247	207	206
16/20 M Vehicle Tax	1,027	1,003	949
Slider (Railroad) Reimbursement	0	0	0
In Lieu of Taxes (IRB)	0	0	0
Charges for Services	209,381	207,456	209,491
Home Health	53,972	49,000	44,000
Grants	107,420	105,000	90,000
Reimbursed Expense	4,921	1,443	0
Transfer From Health Capital Outlay	0	0	0
Miscellaneous	175	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**445,468**	**431,938**	**351,563**
Resources Available:	**445,468**	**434,915**	**370,983**
Expenditures:			
Personal Services	289,127	292,000	310,000
Contractual	51,971	41,495	41,425
Commodities	99,639	80,800	80,300
Capital Outlay	687	1,200	1,000
Transfer to Health Capital Outlay	1,067	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**442,491**	**415,495**	**432,725**
Unencumbered Cash Balance Dec 31	2,977	19,420	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	442,491	415,495	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
	Total Expenditures and Non-Appropriated Balance		432,725
		Tax Required	61,742
Delinquency Computation	2.50 %		1,583
		Amount of Ad Valorem Tax	63,325

Adopted Budget **Noxious Weed**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	12,294	0	0
Receipts:			
Ad Valorem Tax	57,743	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	876	348	348
Motor Vehicle Tax	7,569	7,179	6,975
Recreational Vehicle Tax	237	201	216
16/20 M Vehicle Tax	1,032	972	997
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement)	0	0	0
Charges for Services	116,374	213,971	139,272
Reimbursements	0	0	0
Miscellaneous	100	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**183,931**	**222,671**	**147,808**
Resources Available:	**196,225**	**222,671**	**147,808**
Expenditures:			
Personal Services	72,487	70,566	72,633
Contractual Services	5,948	12,155	11,505
Commodities	106,268	138,550	134,730
Capital Outlay	72	1,400	1,000
Transfer to Noxious Weed C.O.	11,450	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**196,225**	**222,671**	**219,868**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	196,225	222,671	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
	Total Expenditures and Non-Appropriated Balance		219,868
		Tax Required	72,060
Delinquency Computation	0.00 %		0
		Amount of Ad Valorem Tax	72,060

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Election**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	2,288	781	214
Receipts:			
Ad Valorem Tax	47,534	60,914	xxxxxxxxxxxxxxxxxx
Delinquent Tax	628	176	176
Motor Vehicle Tax	5,297	5,908	6,726
Recreational Vehicle Tax	165	165	208
16/20 M Vehicle Tax	506	800	961
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement	0	0	0
Transfer-Equipment Reserve	0	0	0
Reimbursed Expenses	9,827	10,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**63,957**	**77,963**	**18,071**
Resources Available:	**66,245**	**78,744**	**18,285**
Expenditures:			
Personal Services	25,490	24,000	24,000
Contractual Services	19,577	49,130	13,305
Commodities	3,086	5,400	4,400
Capital Outlay	196	0	0
Transfer-Equipment Reserve	17,115	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**65,464**	**78,530**	**41,705**
Unencumbered Cash Balance Dec 31	781	214	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	65,464	78,530	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	41,705
		Tax Required	23,420
Delinquency Computation	2.50 %		601
		Amount of Ad Valorem Tax	24,021

Adopted Budget **Economic Development**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	5,167	12,248	0
Receipts:			
Ad Valorem Tax	92,758	101,401	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,393	267	267
Motor Vehicle Tax	12,316	11,530	11,197
Recreational Vehicle Tax	385	322	347
16/20 M Vehicle Tax	1,902	1,562	1,600
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement	0	0	0
Reimbursed Expenses	50,776	10,750	24,968
Donations	0	0	0
Miscellaneous	1,191	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**160,721**	**125,832**	**38,379**
Resources Available:	**165,888**	**138,080**	**38,379**
Expenditures:			
Personal Services	75,353	84,500	86,200
Contractual Services	22,200	47,580	46,580
Commodities	4,007	6,000	6,000
Capital Outlay	650	0	1,000
Transfer to Econ. Devlp. Cap. Outlay	51,430	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**153,640**	**138,080**	**139,780**
Unencumbered Cash Balance Dec 31	12,248	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	153,640	138,080	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	139,780
		Tax Required	101,401
Delinquency Computation	2.50 %		2,600
		Amount of Ad Valorem Tax	104,001

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Appraiser's Cost**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	6,648	18,832	17,916
Receipts:			
Ad Valorem Tax	109,106	114,756	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,695	0	0
Motor Vehicle Tax	16,520	13,561	12,671
Recreational Vehicle Tax	517	379	393
16/20 M Vehicle Tax	1,723	16	32
In Lieu of Tax	0	0	0
Appraiser's Fees	3,582	0	0
Reimbursements	578	0	0
Transfer from Equipment Reserve	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**133,721**	**128,712**	**13,096**
Resources Available:	**140,369**	**147,544**	**31,012**
Expenditures:			
Personal Services	100,037	106,900	109,763
Contractual Services	18,080	16,728	22,060
Commodities	3,295	3,500	4,000
Capital Outlay	125	2,500	0
Transfer to Equipment Reserve	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**121,537**	**129,628**	**135,823**
Unencumbered Cash Balance Dec 31	18,832	17,916	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	129,628	129,628	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
	Total Expenditures and Non-Appropriated Balance		135,823
		Tax Required	104,811
Delinquency Computation	2.50 %		2,687
		Amount of Ad Valorem Tax	107,498

Adopted Budget **4-H Maintenance**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	4,737	2,009	1,913
Receipts:			
Ad Valorem Tax	4,506	9,252	xxxxxxxxxxxxxxxxxx
Delinquent Tax	70	0	0
Motor Vehicle Tax	682	560	1,022
Recreational Vehicle Tax	21	16	32
16/20 M Vehicle Tax	71	76	146
In Lieu of Tax	0	0	0
Rent	2,170	0	0
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**7,520**	**9,904**	**1,200**
Resources Available:	**12,257**	**11,913**	**3,113**
Expenditures:			
Personal Services	2,400	2,400	2,400
Contractual Services	7,324	6,600	5,815
Commodities	509	1,000	500
Capital Outlay	15	0	0
Transfer to Equipment Reserve	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**10,248**	**10,000**	**8,715**
Unencumbered Cash Balance Dec 31	2,009	1,913	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	10,000	10,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	Yes	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
	Total Expenditures and Non-Appropriated Balance		8,715
		Tax Required	5,602
Delinquency Computation	2.50 %		144
		Amount of Ad Valorem Tax	5,746

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Fair**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	358	521	521
Receipts:			
Ad Valorem Tax	7,295	7,910	xxxxxxxxxxxxxxxxxx
Delinquent Tax	114	35	35
Motor Vehicle Tax	1,104	907	873
Recreational Vehicle Tax	35	25	27
16/20 M Vehicle Tax	115	123	125
In Lieu of Tax	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**8,663**	**9,000**	**1,060**
Resources Available:	**9,021**	**9,521**	**1,581**
Expenditures:			
Appropriations	8,500	9,000	9,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**8,500**	**9,000**	**9,000**
Unencumbered Cash Balance Dec 31	521	521	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	10,000	9,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	9,000
		Tax Required	7,419
Delinquency Computation	2.50 %		190
		Amount of Ad Valorem Tax	7,609

Adopted Budget **Soil Conservation**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	384	467	163
Receipts:			
Ad Valorem Tax	8,491	8,468	xxxxxxxxxxxxxxxxxx
Delinquent Tax	132	0	0
Motor Vehicle Tax	1,285	1,055	935
Recreational Vehicle Tax	41	30	29
16/20 M Vehicle Tax	134	143	134
In Lieu of Tax	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**10,083**	**9,696**	**1,098**
Resources Available:	**10,467**	**10,163**	**1,261**
Expenditures:			
Appropriations	10,000	10,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**10,000**	**10,000**	**10,000**
Unencumbered Cash Balance Dec 31	467	163	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	10,000	10,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	10,000
		Tax Required	8,739
Delinquency Computation	2.50 %		224
		Amount of Ad Valorem Tax	8,963

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Airport**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,936	2,997	1,061
Receipts:			
Ad Valorem Tax	32,810	45,665	xxxxxxxxxxxxxxxxxx
Delinquent Tax	510	0	0
Motor Vehicle Tax	4,968	4,078	5,042
Recreational Vehicle Tax	155	114	156
16/20 M Vehicle Tax	518	552	721
In Lieu of Tax	0	0	0
Transfer from Airport Grant	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**38,961**	**50,409**	**5,919**
Resources Available:	**40,897**	**53,406**	**6,980**
Expenditures:			
Appropriations	37,900	52,345	62,345
Contractual	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**37,900**	**52,345**	**62,345**
Unencumbered Cash Balance Dec 31	2,997	1,061	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	37,900	52,345	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	Yes	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
	Total Expenditures and Non-Appropriated Balance		62,345
		Tax Required	55,365
Delinquency Computation	2.50 %		1,420
		Amount of Ad Valorem Tax	56,785

Adopted Budget **Mental Retardation**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,837	1,781	1,781
Receipts:			
Ad Valorem Tax	41,218	43,671	xxxxxxxxxxxxxxxxxx
Delinquent Tax	640	369	369
Motor Vehicle Tax	6,241	5,123	4,822
Recreational Vehicle Tax	194	143	149
16/20 M Vehicle Tax	651	694	689
In Lieu of Tax	0	0	0
Transfer from General	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**48,944**	**50,000**	**6,029**
Resources Available:	**50,781**	**51,781**	**7,810**
Expenditures:			
Appropriations	49,000	50,000	45,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**49,000**	**50,000**	**45,000**
Unencumbered Cash Balance Dec 31	1,781	1,781	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	50,000	50,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
	Total Expenditures and Non-Appropriated Balance		45,000
		Tax Required	37,190
Delinquency Computation	2.50 %		954
		Amount of Ad Valorem Tax	38,144

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Health**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	936	843	843
Receipts:			
Ad Valorem Tax	21,733	32,328	xxxxxxxxxxxxxxxxxx
Delinquent Tax	337	198	198
Motor Vehicle Tax	3,291	2,701	3,570
Recreational Vehicle Tax	103	76	111
16/20 M Vehicle Tax	343	366	510
In Lieu of Tax	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**25,807**	**35,669**	**4,389**
Resources Available:	**26,743**	**36,512**	**5,232**
Expenditures:			
Appropriations	25,900	35,669	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**25,900**	**35,669**	**40,000**
Unencumbered Cash Balance Dec 31	843	843	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	26,500	35,669	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	40,000
		Tax Required	34,768
Delinquency Computation	2.50 %		891
		Amount of Ad Valorem Tax	35,659

Adopted Budget **Hospital**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	2,812	561	550
Receipts:			
Ad Valorem Tax	96,220	107,395	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,237	1,250	1,250
Motor Vehicle Tax	10,099	11,964	11,625
Recreational Vehicle Tax	316	334	360
16/20 M Vehicle Tax	1,377	1,621	1,662
Slider (Railroad) Reimbursement	0	0	0
In Lieu of Taxes (IRB)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**109,249**	**122,564**	**14,897**
Resources Available:	**112,061**	**123,125**	**15,447**
Expenditures:			
Appropriations	111,500	122,575	134,347
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**111,500**	**122,575**	**134,347**
Unencumbered Cash Balance Dec 31	561	550	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	112,842	122,575	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	134,347
		Tax Required	118,900
Delinquency Computation	1.00 %		1,201
		Amount of Ad Valorem Tax	120,101

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Andbe Home Maintenance**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	525	725	725
Receipts:			
Ad Valorem Tax	15,408	17,276	xxxxxxxxxxxxxxxxx
Delinquent Tax	234	0	234
Motor Vehicle Tax	2,020	1,914	1,860
Recreational Vehicle Tax	63	54	58
16/20 M Vehicle Tax	275	259	266
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**18,000**	**19,503**	**2,418**
Resources Available:	**18,525**	**20,228**	**3,143**
Expenditures:			
Appropriations	17,800	19,503	22,359
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**17,800**	**19,503**	**22,359**
Unencumbered Cash Balance Dec 31	725	725	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	18,812	19,503	xxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	22,359
		Tax Required	19,216
Delinquency Computation	0.00 %		0
		Amount of Ad Valorem Tax	19,216

Adopted Budget **Extension Council**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	13,090	14,664	14,864
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	267	200	136
Motor Vehicle Tax	199	0	
Recreational Vehicle Tax	6	0	
16/20 M Vehicle Tax	1,102	0	
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,574**	**200**	**136**
Resources Available:	**14,664**	**14,864**	**15,000**
Expenditures:			
Appropriations	0	0	15,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**0**	**15,000**
Unencumbered Cash Balance Dec 31	14,664	14,864	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	15,000
		Tax Required	0
Delinquency Computation	2.50 %		0
		Amount of Ad Valorem Tax	0

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Adopted Budget **Historical Society**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	123	148	148
Receipts:			
Ad Valorem Tax	3,852	4,319	xxxxxxxxxxxxxx
Delinquent Tax	57	54	54
Motor Vehicle Tax	506	479	465
Recreational Vehicle Tax	16	13	14
16/20 M Vehicle Tax	69	65	66
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**4,500**	**4,930**	**599**
Resources Available:	**4,623**	**5,078**	**747**
Expenditures:			
Appropriations	4,475	4,930	5,551
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**4,475**	**4,930**	**5,551**
Unencumbered Cash Balance Dec 31	148	148	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	4,779	4,930	xxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxx
			xxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	5,551
		Tax Required	4,804
Delinquency Computation	0.00 %		0
		Amount of Ad Valorem Tax	4,804

Adopted Budget **Sr. Citizens Service**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,225	276	419
Receipts:			
Ad Valorem Tax	38,521	43,190	xxxxxxxxxxxxxx
Delinquent Tax	585	585	585
Motor Vehicle Tax	5,049	4,786	4,650
Recreational Vehicle Tax	158	134	144
16/20 M Vehicle Tax	688	648	665
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**45,001**	**49,343**	**6,044**
Resources Available:	**46,226**	**49,619**	**6,463**
Expenditures:			
Appropriations	45,950	49,200	54,503
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**45,950**	**49,200**	**54,503**
Unencumbered Cash Balance Dec 31	276	419	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	47,701	49,200	xxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxx
			xxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	54,503
		Tax Required	48,040
Delinquency Computation	0.00 %		0
		Amount of Ad Valorem Tax	48,040

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Adopted Budget **Employee Benefits**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	233,170	255,258	143,995
Receipts:			
Ad Valorem Tax	953,516	971,963	xxxxxxxxxxxxxx
Delinquent Tax	12,916	5,383	5,383
Motor Vehicle Tax	108,205	118,522	107,324
Recreational Vehicle Tax	3,382	3,313	3,325
16/20 M Vehicle Tax	14,516	16,056	15,340
In Lieu of Taxes (IRB)	0	0	0
Slider (Railroad) Reimbursement	0	0	0
Reimbursed Expenses	44,061	0	0
Miscellaneous	4,342	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,140,938**	**1,115,237**	**131,372**
Resources Available:	**1,374,108**	**1,370,495**	**275,367**
Expenditures:			
Health Insurance	611,818	725,000	722,750
Social Security	170,237	177,000	178,500
Retirement	158,566	174,000	177,000
Workmans Compensation	77,070	80,000	65,000
Unemployment	0	7,500	7,000
Life Insurance	3,570	4,000	4,000
Professional Services	2,957	4,000	4,000
Claims Paid	92,214	0	0
Transfer to Health Reimbursement	2,418	55,000	135,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**1,118,850**	**1,226,500**	**1,293,250**
Unencumbered Cash Balance Dec 31	255,258	143,995	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,250,761	1,226,500	xxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxx
			xxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	1,293,250
		Tax Required	1,017,883
Delinquency Computation		2.50 %	26,100
		Amount of Ad Valorem Tax	1,043,983

Norton County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Bridge Bonds**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	41,554	25,938	22,146
Receipts:			
Ad Valorem Tax	14	118,498	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,094	0	0
Motor Vehicle Tax	8,556	0	13,085
Recreational Vehicle Tax	267	0	405
16/20 M Vehicle Tax	1,805	0	1,870
Slider (Railroad) Reimbursement	0	0	0
In Lieu of Taxes (IRB)	0	0	0
Interest	18	0	0
Transfer from Bridge Reconstruction	93,000	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**104,754**	**118,498**	**15,360**
Resources Available:	**146,308**	**144,436**	**37,506**
Expenditures:			
Principal Payments	110,000	115,000	120,000
Interest Payments	10,370	7,290	3,840
Cash Basis Reserve	0	0	5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**120,370**	**122,290**	**128,840**
Unencumbered Cash Balance Dec 31	25,938	22,146	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	140,370	142,290	xxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	128,840
		Tax Required	91,334
Delinquency Computation	2.50 %		2,342
		Amount of Ad Valorem Tax	93,676

Adopted Budget **EMS Building Bonds**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	2,907	2,427	2,520
Receipts:			
Ad Valorem Tax	17,644	19,141	xxxxxxxxxxxxxxxxx
Delinquent Tax	253	0	0
Motor Vehicle Tax	3,320	2,194	2,092
Recreational Vehicle Tax	104	61	65
16/20 M Vehicle Tax	0	297	299
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**21,321**	**21,693**	**2,456**
Resources Available:	**24,228**	**24,120**	**4,976**
Expenditures:			
Principal Payments	20,000	20,000	20,000
Interest Payments	1,800	1,600	1,400
Contractual	1	0	0
Cash Basis Reserve	0	0	3,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**21,801**	**21,600**	**24,400**
Unencumbered Cash Balance Dec 31	2,427	2,520	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	24,800	24,600	xxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	24,400
		Tax Required	19,424
Delinquency Computation	1.50 %		296
		Amount of Ad Valorem Tax	19,720

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **EMS Building COP Debt**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	3,144	1,946	2,802
Receipts:			
Ad Valorem Tax	34,248	41,168	xxxxxxxxxxxxxxxxxx
Delinquent Tax	448	0	0
Motor Vehicle Tax	5,693	4,257	4,546
Recreational Vehicle Tax	178	119	141
16/20 M Vehicle Tax	0	577	650
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**40,567**	**46,121**	**5,337**
Resources Available:	**43,711**	**48,067**	**8,139**
Expenditures:			
Principal Payments	20,000	25,000	25,000
Interest Payments	21,065	20,265	19,240
Contractual	700	0	0
Cash Basis Reserve	0	0	4,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**41,765**	**45,265**	**48,240**
Unencumbered Cash Balance Dec 31	1,946	2,802	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	45,065	49,265	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	48,240
		Tax Required	40,101
Delinquency Computation	2.50 %		1,028
		Amount of Ad Valorem Tax	41,129

Adopted Budget **Econ. Rec. Zone Bonds**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	746	4,432
Receipts:			
Ad Valorem Tax	16,715	18,929	xxxxxxxxxxxxxxxxxx
Delinquent Tax	59	0	0
Motor Vehicle Tax	0	2,079	2,090
Recreational Vehicle Tax	0	58	65
16/20 M Vehicle Tax	0	282	299
Bond Issuance	658	0	0
Federal Subsidy	0	0	0
Reimbursed Expense	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**17,432**	**21,348**	**2,454**
Resources Available:	**17,432**	**22,094**	**6,886**
Expenditures:			
Principal Payments	13,000	15,000	20,000
Interest Payments	3,686	2,662	2,250
Contractual	0	0	0
Commodities	0	0	0
Cash Basis Reserve	0	0	3,700
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**16,686**	**17,662**	**25,950**
Unencumbered Cash Balance Dec 31	746	4,432	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	20,386	21,362	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	25,950
		Tax Required	19,064
Delinquency Computation	2.50 %		489
		Amount of Ad Valorem Tax	19,553

Norton County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Noxious Weed Deficiency**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	82	82	41
Receipts:			
Ad Valorem Tax	0	0	0
Delinquent Tax	0	42	42
Motor Vehicle Tax	0	0	0
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Miscellaneous			
Does misc exceed 10% of Total Receipts			
Total Receipts	**0**	**42**	**42**
Resources Available:	**82**	**124**	**83**
Expenditures:			
Commodities	0	83	83
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**0**	**83**	**83**
Unencumbered Cash Balance Dec 31	82	41	0
2011/2012 Budget Authority Amount:	83	83	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget

911 Fund	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	4,953	0
Receipts:			
911 Tax	20,953	0	0
State of Kansas		35,000	40,000
Reimbursed Expenses	27		0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	**20,980**	**35,000**	**40,000**
Resources Available:	**20,980**	**39,953**	**40,000**
Expenditures:			
Contractual Services	16,027	39,953	40,000
Commodities	0	0	0
Capital Outlay	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**16,027**	**39,953**	**40,000**
Unencumbered Cash Balance Dec 31	4,953	0	0
2011/2012 Budget Authority Amount:	29,500	39,953	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Norton County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Wireless E-911	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	57,181	42,440	21,220
Receipts:			
Wireless E-911 Tax	12,163	0	0
Interest	58	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	**12,221**	**0**	**0**
Resources Available:	**69,402**	**42,440**	**21,220**
Expenditures:			
Capital Outlay	26,962	21,220	21,220
Miscellaneous			
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**26,962**	**21,220**	**21,220**
Unencumbered Cash Balance Dec 31	42,440	21,220	0
2011/2012 Budget Authority Amount:	33,062	40,491	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget

District Coroner	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	393	464	200
Receipts:			
State Aid	0	0	0
Reimbursement from General Fund	581	2,336	2,400
Other Counties	2,471	6,900	6,900
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	**3,052**	**9,236**	**9,300**
Resources Available:	**3,445**	**9,700**	**9,500**
Expenditures:			
Contractual Services	2,981	9,500	9,500
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**2,981**	**9,500**	**9,500**
Unencumbered Cash Balance Dec 31	464	200	0
2011/2012 Budget Authority Amount:	9,300	9,500	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Norton County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol Programs**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	15,290	15,515	8,870
Receipts:			
Local Alcoholic Liquor	8,225	8,200	8,200
Grant	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	**8,225**	**8,200**	**8,200**
Resources Available:	**23,515**	**23,715**	**17,070**
Expenditures:			
Appropriations	8,000	14,845	17,070
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**8,000**	**14,845**	**17,070**
Unencumbered Cash Balance Dec 31	15,515	8,870	0
2011/2012 Budget Authority Amount:	17,066	14,845	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget

Special Parks & Recreation	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	11,978	14,899	9,010
Receipts:			
Local Alcoholic Liquor Tax	3,421	3,400	3,400
Reimbursed Expenses	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	**3,421**	**3,400**	**3,400**
Resources Available:	**15,399**	**18,299**	**12,410**
Expenditures:			
Appropriations	500	9,289	12,410
Contractual	0	0	0
Capital Outlay	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**500**	**9,289**	**12,410**
Unencumbered Cash Balance Dec 31	14,899	9,010	0
2011/2012 Budget Authority Amount:	7,930	7,607	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Norton County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Noxious Weed Cap Outlay**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	75,571	87,021	49,235
Receipts:			
Transfer from Noxious Weed	11,450	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	**11,450**	**0**	**0**
Resources Available:	**87,021**	**87,021**	**49,235**
Expenditures:			
Capital Outlay	0	37,786	49,235
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**0**	**37,786**	**49,235**
Unencumbered Cash Balance Dec 31	87,021	49,235	0
2011/2012 Budget Authority Amount:	35,405	37,786	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget **County Health Cap Outlay**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	82,203	83,270	42,168
Receipts:			
Transfer from County Health	1,067	0	0
Insurance Proceeds	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	**1,067**	**0**	**0**
Resources Available:	**83,270**	**83,270**	**42,168**
Expenditures:			
Capital Outlay	0	41,102	42,168
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**0**	**41,102**	**42,168**
Unencumbered Cash Balance Dec 31	83,270	42,168	0
2011/2012 Budget Authority Amount:	30,793	41,102	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Norton County

NON-BUDGETED FUNDS (A)

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

Non-Budgeted Funds-A

(1) Fund Name: Special Vehicle		(2) Fund Name: Reg of Deeds Technology		(3) Fund Name: Wireless 911 Grant		(4) Fund Name: Ec Development Capital Outlay		(5) Fund Name: Ambulance Equipment		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	37,238	Cash Balance Jan 1	12,663	Cash Balance Jan 1	-48,311	Cash Balance Jan 1	172,819	Cash Balance Jan 1	70,461	244,870
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Vehicle Fees	57,728	Mortgage Reg Fees	9,798	Grant	173,162	Grant	4,656	Vehicle Sold	0	
State of Kansas	1,575					Trf from Ec Development	51,430	Trf from Ambulance	96,852	
Interest Income	39									
Miscellaneous	93									
Total Receipts	59,435	Total Receipts	9,798	Total Receipts	173,162	Total Receipts	56,086	Total Receipts	96,852	395,333
Resources Available:	96,673	Resources Available:	22,461	Resources Available:	124,851	Resources Available:	228,905	Resources Available:	167,313	640,203
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Treasurer's Office	23,346	Contractual Services	10,230	Capital Outlay	0	Capital Outlay	20,842	Contractual Services	0	
Trf to General	37,266	Commodities	185	Project Expenses	124,851			Capital Outlay	0	
Capital Outlay	3,017	Capital Outlay	0					Trf to EMS-Amb.	0	
Total Expenditures	63,629	Total Expenditures	10,415	Total Expenditures	124,851	Total Expenditures	20,842	Total Expenditures	0	219,737
Cash Balance Dec 31	33,044	Cash Balance Dec 31	12,046	Cash Balance Dec 31	0	Cash Balance Dec 31	208,063	Cash Balance Dec 31	167,313	**420,466** **
										420,466 **

**Note: These two block figures should agree.

Norton County

NON-BUDGETED FUNDS (B)

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

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Equipment Reserve		Sp Machinery & Equipment		Solid Waste Cap. Outlay		Health Reimbursement		Bridge Reconstruction		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	386,166	Cash Balance Jan 1	522,007	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	424,454	1,332,627
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trf from General	40,053	Trf from Road & Bridge	0	Trf from Solid Waste	153,159	Trf from Employee Benefits	2,418	Interest	0	
Trf from Election	17,115									
Total Receipts	57,168	Total Receipts	0	Total Receipts	153,159	Total Receipts	2,418	Total Receipts	0	212,745
Resources Available:	443,334	Resources Available:	522,007	Resources Available:	153,159	Resources Available:	2,418	Resources Available:	424,454	1,545,372
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	4,191	Capital Outlay	81,000	Contractual	388	Health Care Reimb	2,418	Contractual	5,757	
		Lease Payments	24,189					Commodities	0	
		Interest	2,249					Trf to Bridge Bond & Int	93,000	
		Trf to Road & Bridge	25,000							
Total Expenditures	4,191	Total Expenditures	132,438	Total Expenditures	388	Total Expenditures	2,418	Total Expenditures	98,757	238,192
Cash Balance Dec 31	439,143	Cash Balance Dec 31	389,569	Cash Balance Dec 31	152,771	Cash Balance Dec 31	0	Cash Balance Dec 31	325,697	**1,307,180** **
										1,307,180 **

**Note: These two block figures should agree.

Norton County

NON-BUDGETED FUNDS (C)

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

Non-Budgeted Funds-C

(1) Fund Name: Bridge Construction 2004		(2) Fund Name: Landfill Closure		(3) Fund Name: Kelling Donation		(4) Fund Name: Hansen Grant		(5) Fund Name: Airport Grant		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	65,229	Cash Balance Jan 1	10,000	Cash Balance Jan 1	635	Cash Balance Jan 1	64,446	Cash Balance Jan 1	6,365	146,675
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Miscellaneous	541			Donations		Grant	0	Federal Grant	33,089	
								State Grant	0	
								City Match	0	
Total Receipts	541	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	33,089	33,630
Resources Available:	65,770	Resources Available:	10,000	Resources Available:	635	Resources Available:	64,446	Resources Available:	39,454	180,305
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	0			Contractual	0	Commodities	3,600	Project Expenses	39,454	
Commodities	0			Commodities	0	Capital Outlay	1,661	Trf to Aiport	0	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	5,261	Total Expenditures	39,454	44,715
Cash Balance Dec 31	65,770	Cash Balance Dec 31	10,000	Cash Balance Dec 31	635	Cash Balance Dec 31	59,185	Cash Balance Dec 31	0	**135,590** **
										135,590 **

**Note: These two block figures should agree.

Norton County

NON-BUDGETED FUNDS (D)

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

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Attorney's Training		Sp. Law Enforcement Tr.		Sp. Prosecutors Tr.		EMS Memorial		EMS Building Const.		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	495	Cash Balance Jan 1	7,404	Cash Balance Jan 1	175	Cash Balance Jan 1	1,134	Cash Balance Jan 1	5,008	14,216
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Court Fees	778	Fees	1,752			Donations	0	Matching - General Fund	33,023	
						Misc	0	Cert. of Participation	0	
								Grant	0	
								Interest on Idle Funds	0	
								Reimbursed Expenses	0	
Total Receipts	778	Total Receipts	1,752	Total Receipts	0	Total Receipts	0	Total Receipts	33,023	35,553
Resources Available:	1,273	Resources Available:	9,156	Resources Available:	175	Resources Available:	1,134	Resources Available:	38,031	49,769
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	769							Contractual Services	975	
								Capital Outlay	37,056	
Total Expenditures	769	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	38,031	38,800
Cash Balance Dec 31	504	Cash Balance Dec 31	9,156	Cash Balance Dec 31	175	Cash Balance Dec 31	1,134	Cash Balance Dec 31	0	**10,969** **
										10,969 **

**Note: These two block figures should agree.

Norton County

NON-BUDGETED FUNDS (E)

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

Non-Budgeted Funds-E

(1) Fund Name: Pamida Donation		(2) Fund Name: Travel Nation		(3) Fund Name: Hospital Revenue Bonds		(4) Fund Name: Monsanto Grant		(5) Fund Name: CCC Nursing Building		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,000	Cash Balance Jan 1	650	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	1,650
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donation	0	Donations	0	Bond Proceeds	2,240,000			Matching Funds - Gen Fund	331	
		Econ. Dev. Appr.	0					Certificate of Participation	12,627	
Total Receipts	0	Total Receipts	0	Total Receipts	2,240,000	Total Receipts	0	Total Receipts	12,958	2,252,958
Resources Available:	1,000	Resources Available:	650	Resources Available:	2,240,000	Resources Available:	0	Resources Available:	12,958	2,254,608
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Contractual Services	0	Appropriations	2,240,000	Contractual Services	1,539	Contractual Services	12,958	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	2,240,000	Total Expenditures	1,539	Total Expenditures	12,958	2,254,497
Cash Balance Dec 31	1,000	Cash Balance Dec 31	650	Cash Balance Dec 31	0	Cash Balance Dec 31	-1,539	Cash Balance Dec 31	0	111 **
							Neg Bal			111 **

**Note: These two block figures should agree.

Norton County

NON-BUDGETED FUNDS (E)

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

Non-Budgeted Funds-E

(1) Fund Name: Ag Valley Project		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		Total
Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	0	0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Bond Proceeds	307,000									
Total Receipts	307,000	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	307,000
Resources Available:	307,000	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	307,000
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	307,000	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	307,000 **
										307,000 **

**Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE

Special District Name **Gettis Cemetery**

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		1,800	1,800	xxxxxxxxxxxxxxx
Delinquent Tax				
Motor Vehicle Tax		51	55	53
Recreational Vehicle Tax		0	0	0
16/20 M Vehicle Tax		17	31	35
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Donations		0	0	0
Canc of Prior Yr Encumbrances				
Interest on Idle Funds				
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**1,868**	**1,886**	**88**
Resources Available:		**1,868**	**1,886**	**88**
Expenditures:				
Contractual Services		1,868	1,886	1,888
Capital Outlay		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,868**	**1,886**	**1,888**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		1,868	1,886	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	1,888
			Tax Required	1,800
Delinquency Computation			%	0
			Amount of Tax to be Levied	1,800

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	1,800	53	0	35	
Total	1,800	53	0	35	0

MVT Factor 53 RVT Factor 0

16/20M Factor 35

CONSOLIDATED METHOD FUND PAGE

Special District Name **Clayton Cemetery**

FUND PAGE

Adopted Budget

General

		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		2,500	2,500	xxxxxxxxxxxxxxx
Delinquent Tax		0	0	0
Motor Vehicle Tax		283	288	284
Recreational Vehicle Tax		5	6	5
16/20 M Vehicle Tax		90	92	90
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Donations		0	0	0
Canc of Prior Yr Encumbrances		0	0	0
Interest on Idle Funds		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**2,878**	**2,886**	**379**
Resources Available:		**2,878**	**2,886**	**379**
Expenditures:				
Contractual Services		2,878	2,886	2,879
Capital Outlay		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**2,878**	**2,886**	**2,879**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		2,878	2,886	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	0
			Total Expenditures and Non-Appropriated Balance	2,879
			Tax Required	2,500
Delinquency Computation			%	0
			Amount of Tax to be Levied	2,500

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	2,500	284	5	90	
Total	2,500	284	5	90	0

MVT Factor 284

RVT Factor 5

16/20M Factor 90

CONSOLIDATED METHOD FUND PAGE

Special District Name **Oronoque Cemetery**

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		1,112	1,112	xxxxxxxxxxxxxxx
Delinquent Tax		0	0	0
Motor Vehicle Tax		60	48	54
Recreational Vehicle Tax		3	3	4
16/20 M Vehicle Tax		60	65	74
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Donations		0	0	0
Canc of Prior Yr Encumbrances		0	0	0
Interest on Idle Funds		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**1,235**	**1,228**	**132**
Resources Available:		**1,235**	**1,228**	**132**
Expenditures:				
Contractual Services		1,235	1,228	1,244
Capital Outlay		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,235**	**1,228**	**1,244**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		1,235	1,228	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	0
			Total Expenditures and Non-Appropriated Balance	1,244
			Tax Required	1,112
Delinquency Computation			%	0
			Amount of Tax to be Levied	1,112

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	1,112	54	4	74	
Total	1,112	54	4	74	0

MVT Factor 54

RVT Factor 4

16/20M Factor 74

CONSOLIDATED METHOD FUND PAGE

Special District Name **Edmond Cemetery**

FUND PAGE

Adopted Budget **General**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	1,846	1,846	xxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	69	58	45
Recreational Vehicle Tax	1	5	2
16/20 M Vehicle Tax	18	17	24
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Donations	0	0	0
Canc of Prior Yr Encumbrances	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does misc exceed 10% of Total Receipts			
Total Receipts	**1,934**	**1,926**	**71**
Resources Available:	**1,934**	**1,926**	**71**
Expenditures:			
Contractual Services	1,934	1,926	1,917
Capital Outlay	0	0	0
Miscellaneous			
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**1,934**	**1,926**	**1,917**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,934	1,926	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No	No	xxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	1,917
		Tax Required	1,846
Delinquency Computation		%	0
		Amount of Tax to be Levied	1,846

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	1,846	45	2	24	
Total	1,846	45	2	24	0

MVT Factor 45 RVT Factor 2

16/20M Factor 24

CONSOLIDATED METHOD FUND PAGE

Special District Name **Almena Cemetery**

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		28,292	28,292	xxxxxxxxxxxxxxx
Delinquent Tax		0	0	0
Motor Vehicle Tax		3,382	3,051	3,138
Recreational Vehicle Tax		84	68	81
16/20 M Vehicle Tax		707	675	672
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Donations		0	0	0
Canc of Prior Yr Encumbrances		0	0	0
Interest on Idle Funds		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**32,465**	**32,086**	**3,891**
Resources Available:		**32,465**	**32,086**	**3,891**
Expenditures:				
Contractual Services		32,465	32,086	32,183
Capital Outlay		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**32,465**	**32,086**	**32,183**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		32,465	32,086	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	0
			Total Expenditures and Non-Appropriated Balance	32,183
			Tax Required	28,292
Delinquency Computation			%	0
			Amount of Tax to be Levied	28,292

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	28,292	3,138	81	672	
Total	28,292	3,138	81	672	0

MVT Factor 3,138 RV Factor 81

16/20M Factor 672

CONSOLIDATED METHOD FUND PAGE

Special District Name **West Union Cemetery** 48-0550363

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		0	0	xxxxxxxxxxxxxxx
Delinquent Tax		0	0	0
Motor Vehicle Tax		0	0	0
Recreational Vehicle Tax		0	0	0
16/20 M Vehicle Tax		0	0	0
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Donations		0	0	0
Canc of Prior Yr Encumbrances		0	0	0
Interest on Idle Funds		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**0**	**0**	**0**
Resources Available:		**0**	**0**	**0**
Expenditures:				
Contractual Services		0	0	3,770
Capital Outlay		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**0**	**0**	**3,770**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		0	0	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	230
			Total Expenditures and Non-Appropriated Balance	4,000
			Tax Required	4,000
Delinquency Computation			%	0
			Amount of Tax to be Levied	4,000

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	0	0	0	0	
Total	0	0	0	0	0

MVT Factor 0 RV Factor 0

16/20M Factor 0

CONSOLIDATED METHOD FUND PAGE

Special District Name **Almena Fire Dist. No. 1**

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		16,504	28,294	xxxxxxxxxxxxxxx
Delinquent Tax		0	0	0
Motor Vehicle Tax		1,951	1,765	3,053
Recreational Vehicle Tax		47	38	77
16/20 M Vehicle Tax		305	392	389
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Donations		0	0	0
Canc of Prior Yr Encumbrances		0	0	0
Interest on Idle Funds		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**18,807**	**30,489**	**3,519**
Resources Available:		**18,807**	**30,489**	**3,519**
Expenditures:				
Contractual Services		18,807	25,489	32,815
Grant Matching		0	5,000	0
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**18,807**	**30,489**	**32,815**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		18,807	30,489	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	0
			Total Expenditures and Non-Appropriated Balance	32,815
			Tax Required	29,296
Delinquency Computation			%	0
			Amount of Tax to be Levied	29,296

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	28,294	3,053	77	389	
Total	28,294	3,053	77	389	

MVT Factor 3,053 RVT Factor 77

16/20M Factor 389

Almena Fire District No. 1

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	28,294
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	28,294
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements**		+ 164,389		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 340,561			
	5b. Personal Property 2011	- 312,615			
	5c. Increase in Personal Property (5a minus 5b) If 5c is negative, enter a zero		+ 27,946 (Use Only if > 0)		
6.	**Valuation of annexed territory for 2012:**				
	6a. Real Estate	+ 0			
	6b. State Assessed	+ 0			
	6c. New Improvements	- 0			
	6d. Total Adjustment		- 0		
7.	**Valuation of Property that has Changed in Use during 2012:**		0		
8.	**Total Valuation Adjustment** (Sum of 4, 5c, 6d, and 7)		192,335		
9.	Total Estimated Valuation July 1, 2012	5,625,996			
10.	**Total Valuation less Valuation Adjustment (9 minus 8)**		5,433,661		
11.	Factor for Increase (8 divided by 10)		0.03540		
12.	Amount of Increase (11 times 3)			+ $	1,002
13.	**Maximum Tax Levy, excluding debt service, without Ordinance or Resolution** (3 plus 12)			$	29,296
14.	**Debt Service Levy in this 2013 budget**				0
15.	**Maximum levy, including debt service, without a Resolution (13 plus 14)**				29,296

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

Special District Name **Norton Fire Dist. No. 2**

FUND PAGE

Adopted Budget **General**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	38,789	38,789	xxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	3,644	3,575	3,412
Recreational Vehicle Tax	122	128	134
16/20 M Vehicle Tax	935	873	990
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Donations	0	0	0
Canc of Prior Yr Encumbrances	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does misc exceed 10% of Total Receipts			
Total Receipts	**43,490**	**43,365**	**4,536**
Resources Available:	**43,490**	**43,365**	**4,536**
Expenditures:			
Contractual Services	43,490	43,365	45,262
Capital Outlay	0	0	0
Miscellaneous			
Does misc exceed 10% of Total Expenditures			
Total Expenditures	**43,490**	**43,365**	**45,262**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	43,490	43,365	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No	No	xxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	45,262
		Tax Required	40,726
Delinquency Computation		%	0
		Amount of Tax to be Levied	40,726

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	38,789	3,412	134	990	
Total	38,789	3,412	134	990	

MVT Factor 3,412 RVT Factor 134

16/20M Factor 990

Norton Fire District No. 2

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

							Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget					+ $	38,789
2.	Debt Service Levy in 2012 Budget					- $	0
3.	**Tax Levy Excluding Debt Service**					$	38,789
	2012 Valuation Information for Valuation Adjustments:						
4.	**New Improvements**			+	744,318		
5.	**Increase in Personal Property for 2012:**						
	5a. Personal Property 2012	+	888,244				
	5b. Personal Property 2011	-	828,895				
	5c. Increase in Personal Property (5a minus 5b)			+	59,349		
	If 5c is negative, enter a zero				(Use Only if > 0)		
6.	**Valuation of annexed territory for 2012:**						
	6a. Real Estate	+	0				
	6b. State Assessed	+	0				
	6c. New Improvements	-	0				
	6d. Total Adjustment			-	0		
7.	**Valuation of Property that has Changed in Use during 2012:**				0		
8.	**Total Valuation Adjustment** (Sum of 4, 5c, 6d, and 7)				803,667		
9.	Total Estimated Valuation July 1, 2012		16,897,531 0				
10.	**Total Valuation less Valuation Adjustment (9 minus 8)**				16,093,864		
11.	Factor for Increase (8 divided by 10)				0.04994		
12.	Amount of Increase (11 times 3)					+ $	1,937
13.	**Maximum Tax Levy, excluding debt service, without Ordinance or Resolution** (3 plus 12)					$	40,726
14.	**Debt Service Levy in this 2013 budget**						0
15.	**Maximum levy, including debt service, without a Resolution (13 plus 14)**						40,726

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

Special District Name **Solomon Fire Dist. No. 3**

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		10,437	10,437	xxxxxxxxxxxxxxxx
Delinquent Tax		0	0	0
Motor Vehicle Tax		749	724	593
Recreational Vehicle Tax		18	19	25
16/20 M Vehicle Tax		316	387	489
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Reimbursed Expense		0	0	0
Canc of Prior Yr Encumbrances		0	0	0
Interest on Idle Funds		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**11,520**	**11,567**	**1,107**
Resources Available:		**11,520**	**11,567**	**1,107**
Expenditures:				
Contractual Services		11,520	11,567	20,678
Capital Outlay		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**11,520**	**11,567**	**20,678**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		11,520	11,567	xxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx
			Non-Appropriated Balance	0
			Total Expenditures and Non-Appropriated Balance	20,678
			Tax Required	19,571
Delinquency Computation			%	0
			Amount of Tax to be Levied	19,571

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	10,437	593	25	489	
Total	10,437	593	25	489	

MVT Factor 593 RVT Factor 25

16/20M Factor 489

Solomon Fire District No. 3

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

							Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget					+ $	10,437
2.	Debt Service Levy in 2012 Budget					- $	0
3.	**Tax Levy Excluding Debt Service**					$	10,437
	2012 Valuation Information for Valuation Adjustments:						
4.	**New Improvements**			+	39,458		
5.	**Increase in Personal Property for 2012:**						
	5a. Personal Property 2012	+	221,963				
	5b. Personal Property 2011	-	178,287				
	5c. Increase in Personal Property (5a minus 5b)			+	43,676		
	If 5c is negative, enter a zero				(Use Only if > 0)		
6.	**Valuation of annexed territory for 2012:**						
	6a. Real Estate	+	0				
	6b. State Assessed	+	0				
	6c. New Improvements	-	0				
	6d. Total Adjustment			-	0		
7.	**Valuation of Property that has Changed in Use during 2012:**				0		
8.	**Total Valuation Adjustment** (Sum of 4, 5c, 6d, and 7)				83,134		
9.	Total Estimated Valuation July 1, 2012		3,914,120				
			0				
10.	**Total Valuation less Valuation Adjustment (9 minus 8)**				3,830,986		
11.	Factor for Increase (8 divided by 10)				0.02170		
12.	Amount of Increase (11 times 3)					+ $	226
13.	**Maximum Tax Levy, excluding debt service, without Ordinance or Resolution** (3 plus 12)					$	10,663
14.	**Debt Service Levy in this 2013 budget**						0
15.	**Maximum levy, including debt service, without a Resolution (13 plus 14)**						10,663

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

Special District Name **Almena Township**

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0	0
Ad Valorem Tax		1,188	1,188	xxxxxxxxxxxxxxx
Delinquent Tax		0	0	0
Motor Vehicle Tax		50	134	135
Recreational Vehicle Tax		0	0	4
16/20 M Vehicle Tax		16	11	9
LAVTR		0	0	0
In Lieu of Taxes		0	0	0
Reimbursed Expense		0	0	0
Canc of Prior Yr Encumbrances		0	0	0
Interest on Idle Funds		0	0	0
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**1,254**	**1,333**	**148**
Resources Available:		**1,254**	**1,333**	**148**
Expenditures:				
Officers Pay		400	400	400
Publication		50	50	50
Legal & Professional Services		100	100	100
Capital Outlay		704	783	786
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,254**	**1,333**	**1,336**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		1,254	1,333	xxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2011:		No	No	xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	0
			Total Expenditures and Non-Appropriated Balance	1,336
			Tax Required	1,188
Delinquency Computation			%	0
			Amount of Tax to be Levied	1,188

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	MVT Alloc	RVT Alloc	16/20M Alloc	Slider
General	1,188	135	4	9	
Total	1,188	135	4	9	

MVT Factor 50 RVT Factor 0

16/20M Factor 9

NOTICE OF BUDGET HEARING

The governing body of
Norton County
will meet on the 13th day of August, 2012 at 9:30 A.M. at the Norton County Courthouse Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at the County Clerk's office
and will be available at this hearing.

BUDGET SUMMARY

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

	2011		2012		Proposed Budget 2013		
FUND	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	1,699,173	18.712	1,847,262	23.705	1,870,979	836,879	17.420
Road & Bridge	1,090,892	8.501	1,043,950	10.779	1,388,000	1,036,709	21.580
Special Bridge	93,601	2.276	26,616				
Solid Waste	367,613		260,160		299,135		
EMS-Ambulance	526,910	7.402	520,750	4.656	550,524	259,706	5.406
County Health	442,491	1.546	415,495	1.429	432,725	63,325	1.318
Noxious Weed	196,225	1.500	222,671	1.500	219,868	72,060	1.500
Election	65,464	1.234	78,530	1.447	41,705	24,021	0.500
Economic Development	153,640	2.408	138,080	2.409	139,780	104,001	2.165
Appraiser's Cost	121,537	2.832	129,628	2.725	135,823	107,498	2.238
4-H Maintenance	10,248	0.117	10,000	0.220	8,715	5,746	0.120
Fair	8,500	0.189	9,000	0.188	9,000	7,609	0.158
Soil Conservation	10,000	0.220	10,000	0.201	10,000	8,963	0.187
Airport	37,900	0.852	52,345	1.084	62,345	56,785	1.182
Mental Retardation	49,000	1.070	50,000	1.037	45,000	38,144	0.794
Mental Health	25,900	0.564	35,669	0.768	40,000	35,659	0.742
Hospital	111,500	2.498	122,575	2.500	134,347	120,101	2.500
Andbe Home Maintenance	17,800	0.400	19,503	0.400	22,359	19,216	0.400
Extension Council					15,000		
Historical Society	4,475	0.100	4,930	0.100	5,551	4,804	0.100
Sr. Citizens Service	45,950	1.000	49,200	1.000	54,503	48,040	1.000
Employee Benefits	1,118,850	24.754	1,226,500	23.087	1,293,250	1,043,983	21.731
Bridge Bonds	120,370		122,290	2.815	128,840	93,676	1.950
EMS Building Bonds	21,801	0.458	21,600	0.450	24,400	19,720	0.410
EMS Building COP Debt	41,765	0.889	45,265	0.978	48,240	41,129	0.856
Econ. Rec. Zone Bonds	16,686	0.434	17,662	0.450	25,950	19,553	0.407
Noxious Weed Deficiency	0		83		83		
911 Fund	16,027		39,953		40,000		
Wireless E-911	26,962		21,220		21,220		
District Coroner	2,981		9,500		9,500		
Special Alcohol Programs	8,000		14,845		17,070		
Special Parks & Recreation	500		9,289		12,410		
Noxious Weed Cap Outlay			37,786		49,235		
County Health Cap Outlay	0		41,102		42,168		
Non-Budgeted Funds	2,795,941						
Totals	9,248,702	79.956	6,653,459	83.928	7,197,725	4,067,327	84.664
Less: Transfers	528,810		135,326		215,326		
Net Expenditure	8,719,892		6,518,133		6,982,399		
Total Tax Levied	3,153,996		3,624,032		4,067,327		
Assessed Valuation	39,446,465		43,180,163		48,040,217		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	650,000	613,000	470,000
Lease Pur Princ	632,930	602,495	541,643
Total	1,282,930	1,215,495	1,011,643

	2011		2012		Proposed Budget 2013		
Other District Funds	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
Gettis Cemetery	1,868	2.841	1,886	2.690	1,888	1,800	2.315
Clayton Cemetery	2,878	2.414	2,886	2.218	2,879	2,500	1.936
Oronoque Cemetery	1,235	1.153	1,228	1.043	1,244	1,112	0.963
Edmond Cemetery	1,934	0.434	1,926	0.363	1,917	1,846	0.363
Almena Cemetery	32,465	5.752	32,086	5.731	32,183	28,292	5.314
West Union Cemetery	0	0.000	0	0.000	3,770	4,000	0.476
Almena Fire Dist. No. 1	18,807	3.203	30,489	5.421	32,815	29,296	5.207
Norton Fire Dist. No. 2	43,490	3.313	43,365	3.045	45,262	40,726	2.410
Solomon Fire Dist. No. 3	11,520	3.178	11,567	3.071	11,770	10,663	2.724
Almena Township	1,254	0.275	1,333	0.273	1,336	1,188	0.265

Assessed Valuations			
Gettis Cemetery	633,571	669,178	777,581
Clayton Cemetery	1,050,608	1,127,142	1,291,626
Oronoque Cemetery	964,076	1,066,520	1,154,943
Edmond Cemetery	4,079,238	5,085,399	5,085,399
Almena Cemetery	4,918,609	4,936,369	5,323,607
West Union Cemetery	0	0	8,400,310
Almena Fire Dist. No. 1	5,194,912	5,219,328	5,625,996
Norton Fire Dist. No. 2	11,708,440	12,737,170	16,897,531
Solomon Fire Dist. No. 3	3,284,617	3,398,657	3,914,120
Almena Township	4,326,312	4,350,753	4,478,831

*Tax rates are expressed in mills

Robert Wyatt
County Clerk

RESOLUTION NO. 2012-15

A resolution expressing the property taxation policy of the Board of **NORTON** County Commissioners with respect to financing the 2013 budget for Norton County.

Whereas, K.S.A. 79-2925b, provides that a resolution be adopted if property taxes levied to finance the 2013 County budget exceed the amount levied to finance the 2012 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 and interest of 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, the County provides the essential services to protect the health, safety and well being of the citizens of the County; and

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

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

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to increase property taxes to finance the 2013 County budget due to the above mentioned constraints.

ADOPTED THIS 10 day of Sept., 2012 by the Board of NORTON County Commissioners.

Board of County Commissioners
NORTON County

John Miller
(Chairman)

Richard Thompson
(Commissioner)

Carolyn Applegate
(Commissioner)