

**NOTICE OF BUDGET HEARING**

The governing body of

**Rawlins County**

will meet on August 20, 2012 at 11:30 a.m. at the Rawlins County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Rawlins County Clerk's office and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	1,296,373	23.544	1,364,869	24.370	1,715,649	884,649	27.401
Bond & Interest	8		100				
Road & Bridge	1,036,295	20.029	1,355,000	25.355	1,180,000	736,936	22.826
Special Bridge		1.000	25,000	1.000	183,882	32,286	1.000
Noxious Weed	41,523	0.986	57,620	1.002	58,145	29,989	0.929
Health	129,017	2.542	151,650	2.424	170,295	74,159	2.297
Services for Elderly	15,765	0.500	16,149	0.500	17,248	16,143	0.500
Ambulance	273,704	0.145	189,000	0.463	194,000	60,187	1.864
County Building Fund	82,260	1.000	2,000	1.000	252,497	32,286	1.000
Home for Aged Maint.	5,247	0.750	10,000	0.757	140,576	24,214	0.750
Employee Benefits	729,068	19.632	853,186	23.090	887,000	730,091	22.614
Special Alcohol & Drug	3,000		6,000		29,960		
Solid Waste	73,818		96,750		357,207		
Health Capital Outlay					25,080		
Ambulance Equipment	64,812		3,000		64,821		
Special Parks & Recreation	898		398		667		
Emergency 911	8,113		23,380		81,376		
E 911 Wireless	70,494		1,430		21,242		
Rawlins County 911			50,000		50,000		
Non-Budgeted Funds - Page 1	259,860						
Non-Budgeted Funds - Page 2	54,319						
<b>Totals</b>	<b>4,144,574</b>	<b>70.128</b>	<b>4,205,532</b>	<b>79.961</b>	<b>5,429,645</b>	<b>2,620,940</b>	<b>81.181</b>
Less: Transfers	37,387		100		0		
Net Expenditure	4,107,187		4,205,432		5,429,645		
Total Tax Levied	2,047,927		2,447,615		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	29,202,724		30,610,149		32,285,252		

Outstanding Indebtedness,

January 1,

201020112012

G.O. Bonds

0

0

0

Revenue Bonds

0

0

0

Other

0

0

0

Lease Pur. Princ.

1,300,000

1,250,000

1,190,000

Total

1,300,000

1,250,000

1,190,000

\*Tax rates are expressed in mills

Clerk

Page No.

**NOTICE OF BUDGET HEARING**

	Prior Year Actual 2011		Current Yr Estimate 2012		Proposed Budget Year 2013			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2012 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Other District Funds								
Fire District No. 1	8,506	0.861	17,950	0.770	17,950	7,657	0.896	8,543,792
Fire District No. 2	20,752	2.325	28,500	3.290	49,750	43,710	5.000	8,741,597
Fire District No. 3	7,239	1.073	15,468	0.447	15,468	5,554	0.653	8,510,536
Fire District Special Equipment Fund	8,675							
Totals	45,172	4.259	61,918	4.507	83,168	56,921	6.549	

\*Tax rates are expressed in mills

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 Clerk

Page No.

**CERTIFICATE**

To the Clerk of Rawlins County, State of Kansas

We, the undersigned, officers of

**Rawlins 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.

		Page No.	2013 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
Computation to Determine Limit for 2013		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	1,715,649	884,649	
Bond & Interest	10-113	8			
Road & Bridge	68-5,101	9	1,180,000	736,936	
Special Bridge	68-1135	10	183,882	32,286	
Noxious Weed	2-1318	11	58,145	29,989	
Health	65-204	12	170,295	74,159	
Services for Elderly	12-1680	13	17,248	16,143	
Ambulance	65-6113	14	194,000	60,187	
County Building Fund	19-15,116	15	252,497	32,286	
Home for Aged Maint.	19-2106	16	140,576	24,214	
Employee Benefits	12-16,102	17	887,000	730,091	
Special Alcohol & Drug		18	29,960		
Solid Waste		18	357,207		
Health Capital Outlay		19	25,080		
Ambulance Equipment		19	64,821		
Special Parks & Recreation		20	667		
Emergency 911		20	81,376		
E 911 Wireless		21	21,242		
Rawlins County 911		21	50,000		
Non-Budgeted Funds - Page 1		22			
Non-Budgeted Funds - Page 2		23			
<b>Totals</b>		xxxxx	5,429,645	2,620,940	
Budget Summary		0			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate	Neighborhood Revitalization Rebate		Is a Resolution required?	Yes	
Resolution					Nov. 1, 2012 Total Assessed Valuation

Assisted by:

Lindburg Vogel Pierce Faris, Chartered

Address:

2301 N. Halstead

Hutchinson, Kansas 67504-2047

Email:

[budget3@lvpf-cpa.com](mailto:budget3@lvpf-cpa.com)

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

2012

Governing Body

County Clerk

**CERTIFICATE (2)**

Table of Contents:			2013 Adopted Budget				
			Page No.	Budget Authority for Expenditures	2012 Amount of Ad Valorem	County Clerk's Use Only	
						Nov. 1 Final Assess Valuation	Computed Mills Rate
Fund	K.S.A.						
Fire District No. 1	19-3610	24	17,950	7,657			
Fire District No. 2	19-3610	25	49,750	43,710			
Fire District No. 3	19-3610	26	15,468	5,554			
Fire District Special Equipment Funds		27					

**Computation to Determine Limit for 2013**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2012 Budget	+ \$	2,447,615
2. Debt Service Levy in 2012 Budget	- \$	0
3. <b>Tax Levy Excluding Debt Service</b>	\$	<u>2,447,615</u>

**2012 Valuation Information for Valuation Adjustments:**

4. <b>New Improvements for 2012:</b>	+ <u>384,333</u>	
5. <b>Increase in Personal Property for 2012:</b>		
5a. Personal Property 2012	+ <u>958,332</u>	
5b. Personal Property 2011	- <u>867,191</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>91,141</u>	
	(Use Only if > 0)	
6. <b>Valuation of Property that has Changed in Use during 2012:</b>	<u>229</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, and 6)	<u>475,703</u>	
8. Total Estimated Valuation July 1, 2012	<u>32,285,252</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>31,809,549</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01495</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>36,603</u>	
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$ <u><u>2,484,218</u></u>	
13. <b>Debt Service Levy in this 2013 Budget</b>	<u>0</u>	
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<u><u>2,484,218</u></u>	

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

2012 Budgeted Funds	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	745,476	75,402	977	13,617
Bond & Interest				
Road & Bridge	776,085	78,496	1,016	14,177
Special Bridge	30,931	3,128	40	565
Noxious Weed	30,712	3,106	40	561
Health	74,159	7,501	97	1,355
Services for Elderly	15,465	1,564	20	282
Ambulance	14,164	1,433	19	259
County Building Fund	30,931	3,128	40	565
Home for Aged Maint.	23,198	2,346	30	424
Employee Benefits	706,494	71,457	925	12,905
TOTAL	2,447,615	247,561	3,204	44,710

County Treas Motor Vehicle Estimate	247,561
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County Treasurers Recreational Vehicle Estimate	3,204
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County Treasurers 16/20M Vehicle Estimate	44,710
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County Treasurers Slider Estimate

Motor Vehicle Factor	0.10114
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Recreational Vehicle Factor 0.00131

16/20M Vehicle Factor	0.01827
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### Schedule of Transfers

<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2011</b>	<b>Current Amount for 2012</b>	<b>Proposed Amount for 2013</b>	<b>Transfers Authorized by Statute</b>
Motor Vehicle Operating	General Fund	37,387	15,714	7,000	8-145
Bond & Interest	General Fund	-	100	-	10-117a
	Total	37,387	15,814	7,000	
	Adjustments*		15,714	7,000	
	Adjusted Totals	37,387	100	0	

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

## 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:											
<b>none</b>											
<b>Total G.O. Bonds</b>					0			0	0	0	0
Revenue Bonds:											
<b>none</b>											
<b>Total Revenue Bonds</b>					0			0	0	0	0
Other:											
<b>none</b>											
<b>Total Other</b>					0			0	0	0	0
<b>Total Indebtedness</b>					0			0	0	0	0



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

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2012	Payments Due 2012	Payments Due 2013
Rawlins County Public Bldg							
Commission - capital lease	7/27/2010	170	3.625-4.75%	1,300,000	1,190,000	115,669	117,581
Totals					1,190,000	115,669	117,581

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

**FUND PAGE - GENERAL**

Adopted Budget

**General**

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	873,972	747,655	487,304
Receipts:			
Ad Valorem Tax	661,693	730,566	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	14,013	4,500	4,500
Motor Vehicle Tax	56,528	52,553	75,402
Recreational Vehicle Tax	752	786	977
16/20M Vehicle Tax	8,838	13,805	13,617
Gross Earnings (Intangible) Tax	18,407	24,060	9,263
LAVTR			0
City and County Revenue Sharing			0
Local Retail Sales Tax	194,989	175,000	175,000
Mineral Production Tax	7,611	7,826	3,600
Local Alcoholic Liquor	0	0	0
Neighborhood Revitalization	(15,649)	(34,270)	(34,270)
Interest and charges on delinquent taxes	19,811	10,000	10,000
Licenses, Permits, and Fees:			
Mortgage registration tax	26,861	10,000	10,000
Officer's fees	35,070	17,078	10,000
Cereal malt beverage & Club licenses	0	100	100
Transfer from Motor Vehicle Operating Fund	37,387	15,714	7,000
Antique motor vehicle registration fees	945	600	600
Diversion fees	470	500	500
Revitalization application fees	2,250	600	
Use of Money and Property:			
Interest on idle funds	20,943	25,000	25,000
Other:			
Dispatcher reimbursement	22,500	30,000	30,000
Prisoner board	32,587	15,000	15,000
Emergency Management	0	2,000	2,000
Reimbursements	7,008	2,000	2,000
Grants	6,250		
Transfer of dormant fund		100	100
Miscellaneous	10,792	1,000	1,000
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,170,056</b>	<b>1,104,518</b>	<b>361,389</b>
<b>Resources Available:</b>	<b>2,044,028</b>	<b>1,852,173</b>	<b>848,693</b>

**FUND PAGE - GENERAL**

Adopted Budget

General

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
<b>Resources Available:</b>	2,044,028	1,852,173	848,693
Expenditures:			
County Commission	34,697	37,480	37,480
County Clerk	66,920	69,800	75,450
County Treasurer	94,520	100,870	109,920
County Attorney/Counselor	45,711	50,325	51,385
Register of Deeds	36,465	36,575	41,550
Sheriff	273,722	200,350	210,185
Communications	137,205	153,630	155,270
Unified Court	24,276	40,000	40,000
Courthouse General	156,835	154,750	208,720
Appraiser's Cost	88,253	102,700	118,950
Election	12,505	23,000	23,000
Data Processing	25,235	25,000	73,000
Recycling	14,430	20,689	20,689
Emergency Management	12,942	16,000	19,600
Other Appropriations	272,657	333,700	530,450
<b>Subtotal</b>	1,296,373	1,364,869	1,715,649
<b>Total Expenditures</b>	<b>1,296,373</b>	<b>1,364,869</b>	<b>1,715,649</b>
Unencumbered Cash Balance Dec 31	747,655	487,304	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,685,852	1,672,869	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,715,649
		Tax Required	866,956
Del Comp Rate:	2.000%		17,693
Amount of 2012 Ad Valorem Tax			884,649
		Mill Levy	27.401

**FUND PAGE - GENERAL DETAIL**

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
County Commission			
Personal Services	32,544	34,980	34,980
Contractual	1,860	1,500	1,500
Commodities	293	500	500
Capital Outlay		500	500
Total	34,697	37,480	37,480
County Clerk			
Personal Services	57,676	58,800	64,450
Contractual	5,772	4,500	4,500
Commodities	2,084	2,500	2,500
Capital Outlay	1,388	4,000	4,000
Total	66,920	69,800	75,450
County Treasurer			
Personal Services	85,485	84,970	88,020
Personal Services - training			6,000
Contractual	4,071	6,000	6,000
Commodities	4,964	6,400	6,400
Capital Outlay		3,500	3,500
Total	94,520	100,870	109,920
County Attorney/Counselor			
Personal Services	32,208	32,760	33,820
Contractual	12,115	15,815	15,815
Commodities	83	250	250
Capital Outlay	1,305	1,500	1,500
Total	45,711	50,325	51,385
Register of Deeds			
Personal Services	32,204	33,075	35,050
Contractual	1,628	1,500	1,500
Commodities	2,528	2,000	2,000
Capital Outlay	105		
Book repair			3,000
Total	36,465	36,575	41,550
Sheriff			
Personal Services	133,213	130,350	140,185
Contractual	38,303	35,000	35,000
Commodities	21,806	25,000	25,000
Capital Outlay	80,400	10,000	10,000
Total	273,722	200,350	210,185
Communications			
Personal Services	124,235	129,630	131,270
Contractual	9,799	8,000	8,000
Commodities	2,021	4,000	4,000
Capital Outlay	1,150	12,000	12,000
Total	137,205	153,630	155,270
Total - Page 7b	<b>689,240</b>	<b>649,030</b>	<b>681,240</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Unified Court			
Contractual	14,077	22,200	24,200
Commodities	1,822	1,856	2,008
Capital Outlay	8,377	11,000	8,000
District expenses		4,944	5,792
Total	24,276	40,000	40,000
Courthouse General			
Personal Services	23,496	23,250	27,220
Contractual	124,547	121,500	121,500
Commodities	8,792	10,000	10,000
Capital Outlay		-	50,000
Other			
Total	156,835	154,750	208,720
Appraiser's Cost			
Personal Services	77,805	78,700	89,950
Contractual	7,661	8,000	8,000
Commodities	2,787	6,000	6,000
Capital Outlay		10,000	10,000
GIS			5,000
Total	88,253	102,700	118,950
Election			
Personal Services	2,331	9,000	9,000
Contractual	7,079	10,000	10,000
Commodities	1,567	1,500	1,500
Capital Outlay	1,528	2,500	2,500
Total	12,505	23,000	23,000
Data Processing			
Contractual	25,235	20,000	20,000
Commodities		5,000	5,000
Capital Outlay		-	48,000
Total	25,235	25,000	73,000
Recycling			
Personal Services	5,229	6,825	6,825
Contractual	9,201	11,864	11,864
Commodities		1,000	1,000
Capital Outlay		1,000	1,000
Total	14,430	20,689	20,689
Emergency Management			
Contractual	12,942	15,000	17,100
Commodities			1,000
Capital Outlay		1,000	1,500
Total	12,942	16,000	19,600
Total - Page7c	<b>334,476</b>	<b>382,139</b>	<b>503,959</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Other Appropriations			
Airport improvements	10,951	19,000	19,000
Airport Trust appropriation	5,000	5,000	5,000
Alcohol and Drug Abuse	3,600	3,600	3,600
Conservation	20,000	20,000	20,000
Economic Development - Local	20,000	20,000	20,000
Economic Development - NWKS		3,000	3,000
Equipment Reserve		-	100,000
Extension Council	76,000	70,000	70,000
Fair	18,000	18,000	18,000
GIS implementation	1,006	20,000	-
Historical Records	15,100	15,100	15,100
Juvenile Justice and Detention programs	1,000	10,000	10,000
LEPG		2,000	2,000
Library	33,000	33,000	37,000
Mental Health	14,000	14,000	14,000
Mental Retardation	55,000	55,000	57,750
NWK Domestic & Sexual Violence Services		500	500
Public Safety Vehicles		25,000	25,000
RC&D		500	500
Stabilization			110,000
Total	272,657	333,700	530,450
Total - Page 7d			
	272,657	333,700	530,450
Total - Page 7b			
	689,240	649,030	681,240
Total - Page 7c			
	334,476	382,139	503,959
Total - Page			
	0	0	0
Total - Page			
	0	0	0
Total Detail Expenditures**			
** Note: The Total Detail Expenditures amount	1,296,373	1,364,869	1,715,649

**FUND PAGE**

Adopted Budget <b>Bond &amp; Interest</b>	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	8	100	
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
In Lieu of Tax (IRB)			
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>8</b>	<b>100</b>	<b>0</b>
<b>Resources Available:</b>	<b>8</b>	<b>100</b>	<b>0</b>
Expenditures:			
Transfer to General Fund		100	
Contactual	8		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>8</b>	<b>100</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	100	100	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
Del Comp Rate:	2.000%		0
Amount of 2012 Ad Valorem Tax			0
		Mill Levy	0.000

**FUND PAGE - Road**

Adopted Budget <b>Road &amp; Bridge</b>	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	624,871	482,564	153,976
Receipts:			
Ad Valorem Tax	555,500	760,563	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	14,750	0	0
Motor Vehicle Tax	66,330	44,709	78,496
Recreational Vehicle Tax	862	669	1,016
16/20M Vehicle Tax	13,628	11,743	14,177
Special City & County Highway	235,792	226,330	227,985
Intangible tax	1,559	1,245	1,000
Reimbursements	8,204	10,000	10,000
Neighborhood Revitalization	(13,312)	(28,847)	(28,847)
Miscellaneous	10,675		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>893,988</b>	<b>1,026,412</b>	<b>303,827</b>
<b>Resources Available:</b>	<b>1,518,859</b>	<b>1,508,976</b>	<b>457,803</b>
Expenditures:			
Personal services	463,552	525,000	525,000
Contractual services	55,409	100,000	100,000
Commodities	404,688	420,000	420,000
Capital outlay	112,646	135,000	135,000
Resurfacing project		175,000	-
Transfer to Special Equipment Fund			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>1,036,295</b>	<b>1,355,000</b>	<b>1,180,000</b>
Unencumbered Cash Balance Dec 31	<b>482,564</b>	<b>153,976</b>	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,305,000	1,355,000	xxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,180,000
		Tax Required	722,197
Del Comp Rate:	2.000%		14,739
Amount of 2012 Ad Valorem Tax			736,936
		Mill Levy	22.826



**FUND PAGE**

Adopted Budget

**Special Bridge**

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	110,473	141,988	149,335
Receipts:			
Ad Valorem Tax	27,825	30,312	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	697	250	250
Motor Vehicle Tax	3,005	2,240	3,128
Recreational Vehicle Tax	39	33	40
16/20 M Vehicle Tax	614	588	565
Neighborhood Revitalization	(665)	(1,076)	(1,076)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>31,515</b>	<b>32,347</b>	<b>2,907</b>
<b>Resources Available:</b>	<b>141,988</b>	<b>174,335</b>	<b>152,242</b>
Expenditures:			
Bridge Construction		25,000	183,882
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>25,000</b>	<b>183,882</b>
Unencumbered Cash Balance Dec 31	141,988	149,335	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	138,110	149,385	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	183,882
		Tax Required	31,640
Del Comp Rate:	2.000%		646
Amount of 2012 Ad Valorem Tax			32,286
		Mill Levy	1.000

**FUND PAGE**

Adopted Budget

**Noxious Weed**

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	52,046	51,449	25,891
Receipts:			
Ad Valorem Tax	27,251	30,098	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	710	200	200
Motor Vehicle Tax	3,231	2,196	3,106
Recreational Vehicle Tax	41	33	40
16/20 M Vehicle Tax	777	577	561
Reimbursements	9,571		
Neighborhood Revitalization	(655)	(1,042)	(1,042)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>40,926</b>	<b>32,062</b>	<b>2,865</b>
<b>Resources Available:</b>	<b>92,972</b>	<b>83,511</b>	<b>28,756</b>
Expenditures:			
Personal services	14,524	14,620	15,145
Contractual services	1,194	1,000	1,000
Commodities	25,805	42,000	42,000
Capital outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>41,523</b>	<b>57,620</b>	<b>58,145</b>
Unencumbered Cash Balance Dec 31	51,449	25,891	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	57,620	57,620	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	58,145
		Tax Required	29,389
Del Comp Rate:	2.000%		600
Amount of 2012 Ad Valorem Tax			29,989
		Mill Levy	0.929

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

Adopted Budget

**Health**

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	113,232	131,311	81,046
Receipts:			
Ad Valorem Tax	70,833	72,676	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,697	115	200
Motor Vehicle Tax	7,753	5,669	7,501
Recreational Vehicle Tax	102	85	97
16/20 M Vehicle Tax	1,441	1,775	1,355
Grants and reimbursements	66,960	23,645	10,000
Neighborhood Revitalization	(1,690)	(2,580)	(2,580)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>147,096</b>	<b>101,385</b>	<b>16,573</b>
<b>Resources Available:</b>	<b>260,328</b>	<b>232,696</b>	<b>97,619</b>
Expenditures:			
Personal services	93,138	95,025	113,670
Contractual services	14,188	25,625	25,625
Commodities	20,896	21,000	21,000
Capital outlay	795	5,000	5,000
Employee benefits reimbursement		5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>129,017</b>	<b>151,650</b>	<b>170,295</b>
Unencumbered Cash Balance Dec 31	131,311	81,046	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	208,527	151,650	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	170,295
		Tax Required	72,676
Del Comp Rate:	2.000%		1,483
Amount of 2012 Ad Valorem Tax			74,159
		Mill Levy	2.297

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

Adopted Budget

**Services for Elderly**

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	7	0	0
Receipts:			
Ad Valorem Tax	13,913	15,156	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	348	100	100
Motor Vehicle Tax	1,502	1,120	1,564
Recreational Vehicle Tax	20	17	20
16/20 M Vehicle Tax	307	294	282
Neighborhood Revitalization	(332)	(538)	(538)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>15,758</b>	<b>16,149</b>	<b>1,428</b>
<b>Resources Available:</b>	<b>15,765</b>	<b>16,149</b>	<b>1,428</b>
Expenditures:			
Appropriations	12,103	12,349	13,448
Senior care services		800	800
Agency for Aging	3,662	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>15,765</b>	<b>16,149</b>	<b>17,248</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	15,903	16,149	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	17,248
		Tax Required	15,820
Del Comp Rate:	2.000%		323
Amount of 2012 Ad Valorem Tax			16,143
		Mill Levy	0.500

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

Adopted Budget

**Ambulance**

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	176,281	128,567	43,584
Receipts:			
Ad Valorem Tax	3,564	13,881	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	369	200	200
Motor Vehicle Tax	2,116	324	1,433
Recreational Vehicle Tax	27	5	19
16/20 M Vehicle Tax	425	85	259
Collections	120,299	90,000	90,000
Grant reimbursement	99,286		
Neighborhood Revitalization	(96)	(478)	(478)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>225,990</b>	<b>104,017</b>	<b>91,433</b>
<b>Resources Available:</b>	<b>402,271</b>	<b>232,584</b>	<b>135,017</b>
Expenditures:			
Personal services	126,510	125,000	130,000
Contractual services	25,392	42,000	42,000
Commodities	19,473	18,000	18,000
Capital outlay	102,329	4,000	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>273,704</b>	<b>189,000</b>	<b>194,000</b>
Unencumbered Cash Balance Dec 31	128,567	43,584	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	318,635	189,050	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	194,000
		Tax Required	58,983
Del Comp Rate:	2.000%		1,204
Amount of 2012 Ad Valorem Tax			60,187
		Mill Levy	1.864

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

Adopted Budget

**County Building Fund**

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	164,269	187,603	217,950
Receipts:			
Ad Valorem Tax	27,825	30,312	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	696	250	250
Motor Vehicle Tax	3,004	2,240	3,128
Recreational Vehicle Tax	39	33	40
16/20 M Vehicle Tax	615	588	565
Reimbursements	74,080		
Neighborhood Revitalization	(665)	(1,076)	(1,076)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>105,594</b>	<b>32,347</b>	<b>2,907</b>
<b>Resources Available:</b>	<b>269,863</b>	<b>219,950</b>	<b>220,857</b>
Expenditures:			
Contractual services			
Commodities			
Capital outlay	82,260	2,000	252,497
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>82,260</b>	<b>2,000</b>	<b>252,497</b>
Unencumbered Cash Balance Dec 31	187,603	217,950	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	172,762	149,982	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	252,497
		Tax Required	31,640
Del Comp Rate:	2.000%		646
Amount of 2012 Ad Valorem Tax			32,286
		Mill Levy	1.000

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

Adopted Budget <b>Home for Aged Maint.</b>	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	82,186	100,580	114,753
Receipts:			
Ad Valorem Tax	20,866	22,734	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	525	100	100
Motor Vehicle Tax	2,256	1,680	2,346
Recreational Vehicle Tax	29	25	30
16/20 M Vehicle Tax	463	441	424
Neighborhood Revitalization	(498)	(807)	(807)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>23,641</b>	<b>24,173</b>	<b>2,093</b>
<b>Resources Available:</b>	<b>105,827</b>	<b>124,753</b>	<b>116,846</b>
Expenditures:			
Contractual	5,247	10,000	140,576
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>5,247</b>	<b>10,000</b>	<b>140,576</b>
Unencumbered Cash Balance Dec 31	100,580	114,753	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	101,196	120,037	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	140,576
		Tax Required	23,730
Del Comp Rate:	2.000%		484
Amount of 2012 Ad Valorem Tax			24,214
		Mill Levy	0.750

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

Adopted Budget <b>Employee Benefits</b>	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	298,686	219,974	100,681
Receipts:			
Ad Valorem Tax	549,540	692,364	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,636	4,050	4,050
Motor Vehicle Tax	46,269	43,821	71,457
Recreational Vehicle Tax	599	655	925
16/20 M Vehicle Tax	9,827	11,510	12,905
Reimbursements	45,534		
Health Dept. reimbursements		5,000	5,000
Neighborhood Revitalization	(13,049)	(23,507)	(23,507)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>650,356</b>	<b>733,893</b>	<b>70,830</b>
<b>Resources Available:</b>	<b>949,042</b>	<b>953,867</b>	<b>171,511</b>
Expenditures:			
Health Insurance	486,216	585,000	585,000
Social Security	99,715	110,000	125,000
KPERS	88,367	100,000	100,000
Workers' Compensation	36,498	26,186	45,000
Other Insurance	6,955	12,000	12,000
Unemployment tax	11,317	20,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>729,068</b>	<b>853,186</b>	<b>887,000</b>
Unencumbered Cash Balance Dec 31	219,974	100,681	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	844,500	887,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	887,000
		Tax Required	715,489
Del Comp Rate:	2.000%		14,602
Amount of 2012 Ad Valorem Tax			730,091
		Mill Levy	22.614



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

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
<b>Special Alcohol &amp; Drug</b>	2011	2012	2013
Unencumbered Cash Balance Jan 1	25,198	26,888	25,614
Receipts:			
Private club liquor tax	4,690	4,726	4,346
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>4,690</b>	<b>4,726</b>	<b>4,346</b>
<b>Resources Available:</b>	<b>29,888</b>	<b>31,614</b>	<b>29,960</b>
Expenditures:			
Alcohol and drug abuse programs	3,000	6,000	29,960
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>3,000</b>	<b>6,000</b>	<b>29,960</b>
Unencumbered Cash Balance Dec 31	26,888	25,614	0
2011/2012 Budget Authority Amount:	25,887	29,749	

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
<b>Solid Waste</b>	2011	2012	2013
Unencumbered Cash Balance Jan 1	317,258	318,457	289,457
Receipts:			
Special assessments	58,840	62,750	62,750
User fees & other	16,177	2,500	2,500
Miscellaneous		2,500	2,500
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>75,017</b>	<b>67,750</b>	<b>67,750</b>
<b>Resources Available:</b>	<b>392,275</b>	<b>386,207</b>	<b>357,207</b>
Expenditures:			
Salaries	28,682	30,975	30,975
Contractual	30,809	35,000	35,000
Commodities	4,870	15,000	15,000
Capital outlay	4,992	6,000	266,457
Tonnage fees	3,647	5,000	5,000
Household hazardous waste	818	4,775	4,775
Monitoring well expense			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>73,818</b>	<b>96,750</b>	<b>357,207</b>
Unencumbered Cash Balance Dec 31	318,457	289,457	0
2011/2012 Budget Authority Amount:	337,205	356,008	

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

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
<b>Health Capital Outlay</b>	2011	2012	2013
Unencumbered Cash Balance Jan 1	25,080	25,080	25,080
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>25,080</b>	<b>25,080</b>	<b>25,080</b>
Expenditures:			
Capital outlay			25,080
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>25,080</b>
Unencumbered Cash Balance Dec 31	25,080	25,080	0
2011/2012 Budget Authority Amount:	25,080	25,080	

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
<b>Ambulance Equipment</b>	2011	2012	2013
Unencumbered Cash Balance Jan 1	118,344	64,421	64,621
Receipts:			
Grants and donations	10,889	3,200	200
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,889</b>	<b>3,200</b>	<b>200</b>
<b>Resources Available:</b>	<b>129,233</b>	<b>67,621</b>	<b>64,821</b>
Expenditures:			
Capital outlay	64,812	3,000	64,821
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>64,812</b>	<b>3,000</b>	<b>64,821</b>
Unencumbered Cash Balance Dec 31	64,421	64,621	0
2011/2012 Budget Authority Amount:	109,191	53,744	

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

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
<b>Special Parks &amp; Recreation</b>	2011	2012	2013
Unencumbered Cash Balance Jan 1	1,101	203	236
Receipts:			
Private Club Liquor tax		431	431
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>431</b>	<b>431</b>
<b>Resources Available:</b>	<b>1,101</b>	<b>634</b>	<b>667</b>
Expenditures:			
Parks and recreation	898	398	667
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>898</b>	<b>398</b>	<b>667</b>
Unencumbered Cash Balance Dec 31	203	236	0
2011/2012 Budget Authority Amount:	1,963	1,063	

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
<b>Emergency 911</b>	2011	2012	2013
Unencumbered Cash Balance Jan 1	95,100	102,149	81,376
Receipts:			
User fees	15,162	2,564	
Interest on Idle Funds		43	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>15,162</b>	<b>2,607</b>	<b>0</b>
<b>Resources Available:</b>	<b>110,262</b>	<b>104,756</b>	<b>81,376</b>
Expenditures:			
Equipment and services	8,113	23,380	81,376
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>8,113</b>	<b>23,380</b>	<b>81,376</b>
Unencumbered Cash Balance Dec 31	102,149	81,376	0
2011/2012 Budget Authority Amount:	107,921	102,100	

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

Adopted Budget <b>E 911 Wireless</b>	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	23,136	21,872	21,242
Receipts:			
User fees	5,490	800	
Grants	63,740		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>69,230</b>	<b>800</b>	<b>0</b>
<b>Resources Available:</b>	<b>92,366</b>	<b>22,672</b>	<b>21,242</b>
Expenditures:			
Equipment and services	70,494	1,430	21,242
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>70,494</b>	<b>1,430</b>	<b>21,242</b>
Unencumbered Cash Balance Dec 31	21,872	21,242	0
2011/2012 Budget Authority Amount:	93,074	76,136	

Adopted Budget <b>Rawlins County 911</b>	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
User fees		50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Resources Available:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Expenditures:			
Equipment and services		50,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	50,000	

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

## Non-Budgeted Funds - Page 1

	Special Road Improvement	Motor Vehicle Operating	Register of Deeds Tech.	Equipment Reserve	Ambulance Trust	Airport Trust	P.A.T.F.	Prosecutor's Administrative Trust	A.S.A.P.	Drug Enforcement Trust
Beg. Bal. 1/1	369,888	37,387	23,550	150,000	9,225	45,018	504	3,108	2,817	124

## Receipts

Fees		32,731	5,190				78	30		
Grants										
Interest										
Reimbursements										
Appropriations						9,766				
Rent						20,201				
Transfers from other funds		-	-	-	-	-	-	-	-	-
Total receipts	-	32,731	5,190	-	-	29,967	78	30	-	-

## Expenditures

Personal Services										
Contractual services		4,508				12,870	33			
Commodities		4,130				8,221				
Capital outlay	172,869	2,881	1,047		9,225	1,191				
Reimbursements		5,498								
Matching funds										
Transfers to other funds	-	37,387	-	-	-	-	-	-	-	-
Total expenditures	172,869	54,404	1,047	-	9,225	22,282	33	-	-	-
Ending Bal. 12/31	197,019	15,714	27,693	150,000	-	52,703	549	3,138	2,817	124

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

## Non-Budgeted Funds - Page 2

	Concealed Weapon Fees	Sheriff's Registered Offender	Bioterrorism Grant	Health Primary Care Clinic	Emergency Management Grant	Fund	Fund	Fund	Fund	Fund
<b>Beg. Bal. 1/1</b>	520	320	8,873	5,366	-	-	-	-	-	-

## Receipts

Fees	1,138	520		1,858						
Grants			13,971	11,170	20,048					
Interest										
Reimbursements										
Appropriations										
Rent										
Transfers from other funds	-	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1,138</b>	<b>520</b>	<b>13,971</b>	<b>13,028</b>	<b>20,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditures

Personal Services										
Contractual services			2,478	1,836	19,889					
Commodities			2,580	1,819						
Capital outlay			7,971	1,437						
Reimbursements			3,007	13,302						
Matching funds										
Transfers to other funds	-	-	-	-	-	-	-	-	-	-
<b>Total expenditures</b>	<b>-</b>	<b>-</b>	<b>16,036</b>	<b>18,394</b>	<b>19,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Bal. 12/31</b>	<b>1,658</b>	<b>840</b>	<b>6,808</b>	<b>-</b>	<b>159</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CONSOLIDATED METHOD FUND PAGE**

County Name  
Special District Name

Rawlins County  
Fire District No. 1

State of Kansas  
County Special District  
2013

**FUND PAGE**

Adopted Budget for

**GENERAL FUND**

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	20,211	20,081	9,547
Ad Valorem Tax	7,397	6,725	xxxxxxxxxxxxx
Delinquent Tax	190	100	100
Motor Vehicle Tax	518	366	458
Recreational Vehicle Tax	5	4	4
16/20M Vehicle Tax	135	221	184
LAVTR			
Reimbursements	131		
Miscellaneous			
<b>Total Receipts</b>	<b>8,376</b>	<b>7,416</b>	<b>746</b>
<b>Resources Available:</b>	<b>28,587</b>	<b>27,497</b>	<b>10,293</b>
Expenditures:			
Personal services	1,680	2,000	2,000
Contractual services	3,794	5,000	5,000
Commodities	942	5,000	5,000
Capital Outlay	2,090	5,950	5,950
Transfer to Special Equipment Fund			
<b>Total Expenditures</b>	<b>8,506</b>	<b>17,950</b>	<b>17,950</b>
Unencumbered Cash Balance, Dec 31	20,081	9,547	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			17,950
Tax Required			7,657
Delinquency Computation % Rate 0.000%			0
Amount of 2012 Ad Valorem Tax			7,657
Mills			0.896

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

		Allocation for Year 2013		
Budgeted Fund Names	Amount of 2011 levy	MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	6,725	458	4	184
Total	6,725	458	4	184

County Treas MVT Estimate

458

County Treas RTV Estimate

4

County Treas 16/20M Estimate

184

MVT Facto 0.06810

RVT Factor

0.00059

16/20M Factor

0.02736

**Computation to Determine Limit for 2013**

		<b>Amount of Levy</b>	
1.	Tax Levy Amount in 2012 Budget	+	\$ <u>6,725</u>
2.	Debt Service Levy in 2012 Budget	-	\$ <u>0</u>
3.	<b>Tax Levy Excluding Debt Service</b>	\$	<u>6,725</u>
<b>2012 Valuation Information for Valuation Adjustments:</b>			
4.	<b>New Improvements for 2012:</b>	+	<u>60,127</u>
5.	<b>Increase in Personal Property for 2012:</b>		
5a.	Personal Property 2012	+	<u>176,027</u>
5b.	Personal Property 2011	-	<u>149,674</u>
5c.	Increase in Personal Property (5a minus 5b)	+	<u>26,353</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>86,480</u>
8.	Total Estimated Valuation July 1, 2012		<u>8,543,792</u>
9.	<b>Total Valuation less Valuation Adjustment (8 minus 7)</b>		<u>8,457,312</u>
10.	Factor for Increase (7 divided by 9)		<u>0.01023</u>
11.	Amount of Increase (10 times 3)	+	\$ <u>69</u>
12.	<b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$	<u><u>6,794</u></u>
13.	<b>Debt Service Levy in this 2013 Budget</b>		<u>0</u>
14.	<b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>		<u><u>6,794</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.



**CONSOLIDATED METHOD FUND PAGE**

County Name  
Special District Name

Rawlins County  
**Fire District No. 2**

State of Kansas  
County Special District  
2013

**FUND PAGE**

Adopted Budget for

**GENERAL FUND**

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	5,372	3,656	3,014
Ad Valorem Tax	15,518	26,258	xxxxxxxxxxxxx
Delinquent Tax	433	150	150
Motor Vehicle Tax	1,237	1,089	2,336
Recreational Vehicle Tax	17	18	29
16/20M Vehicle Tax	467	343	511
LAVTR	1,364		
Reimbursements			
Miscellaneous			
<b>Total Receipts</b>	<b>19,036</b>	<b>27,858</b>	<b>3,026</b>
<b>Resources Available:</b>	<b>24,408</b>	<b>31,514</b>	<b>6,040</b>
Expenditures:			
Personal services	9,975	9,000	10,000
Contractual services	4,292	7,000	12,000
Commodities	6,160	6,000	11,000
Capital Outlay	325	6,500	16,750
Transfer to Special Equipment Fund			
<b>Total Expenditures</b>	<b>20,752</b>	<b>28,500</b>	<b>49,750</b>
Unencumbered Cash Balance, Dec 31	3,656	3,014	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			49,750
Tax Required			43,710
Delinquency Computation % Rate 0.000%			0
Amount of 2012 Ad Valorem Tax			43,710
Mills			5.000

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

		Allocation for Year 2013		
Budgeted Fund Names	Amount of 2011 levy	MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	26,258	2336	29	511
Total	26,258	2,336	29	511

County Treas MVT Estimate

2,336

County Treas RTV Estimate

29

County Treas 16/20M Estimate

511

MVT Facto 0.08896

RVT Factor

0.00110

16/20M Factor

0.01946

**Computation to Determine Limit for 2013**

		<b>Amount of Levy</b>	
1.	Tax Levy Amount in 2012 Budget	+	\$ 26,258
2.	Debt Service Levy in 2012 Budget	-	\$ 0
3.	<b>Tax Levy Excluding Debt Service</b>	\$	<u>26,258</u>
<b>2012 Valuation Information for Valuation Adjustments:</b>			
4.	<b>New Improvements for 2012:</b>	+	<u>186,537</u>
5.	<b>Increase in Personal Property for 2012:</b>		
5a.	Personal Property 2012	+	<u>449,519</u>
5b.	Personal Property 2011	-	<u>362,970</u>
5c.	Increase in Personal Property (5a minus 5b)	+	<u>86,549</u>
			(Use Only if > 0)
6.	<b>Valuation of Property that has Changed in Use during 2012</b>		<u>299</u>
7.	<b>Total Valuation Adjustment</b> (Sum of 4, 5c, and 6)		<u>273,385</u>
8.	Total Estimated Valuation July 1 ,2012		<u>8,741,597</u>
9.	<b>Total Valuation less Valuation Adjustment (8 minus 7)</b>		<u>8,468,212</u>
10.	Factor for Increase (7 divided by 9)		<u>0.03228</u>
11.	Amount of Increase (10 times 3)	+	\$ <u>848</u>
12.	<b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$	<u><u>27,106</u></u>
13.	<b>Debt Service Levy in this 2013 Budget</b>		<u>0</u>
14.	<b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>		<u><u>27,106</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.

**CONSOLIDATED METHOD FUND PAGE**

County Name  
Special District Name

Rawlins County  
**Fire District No. 3**

State of Kansas  
County Special District  
2013

**FUND PAGE**

Adopted Budget for

**GENERAL FUND**

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	18,995	20,961	9,468
Ad Valorem Tax	8,274	3,417	xxxxxxxxxxxxx
Delinquent Tax	189	25	25
Motor Vehicle Tax	461	430	269
Recreational Vehicle Tax	6	9	4
16/20M Vehicle Tax	275	94	148
LAVTR			
Reimbursements			
Miscellaneous			
<b>Total Receipts</b>	<b>9,205</b>	<b>3,975</b>	<b>446</b>
<b>Resources Available:</b>	<b>28,200</b>	<b>24,936</b>	<b>9,914</b>
Expenditures:			
Personal services	800	1,500	1,500
Contractual services	3,421	4,000	4,000
Commodities	1,654	1,500	1,500
Capital Outlay	1,364	8,468	8,468
Transfer to Special Equipment Fund			
Transfer to Special Equipment Fund			
<b>Total Expenditures</b>	<b>7,239</b>	<b>15,468</b>	<b>15,468</b>
Unencumbered Cash Balance, Dec 31	20,961	9,468	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			15,468
Tax Required			5,554
Delinquency Computation % Rate 0.000%			0
Amount of 2012 Ad Valorem Tax			5,554
Mills			0.653

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

		Allocation for Year 2013		
Budgeted Fund Names	Amount of 2011 levy	MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	3,417	269	4	148
Total	3,417	269	4	148

County Treas MVT Estimate

269

County Treas RTV Estimate

4

County Treas 16/20M Estimate

148

MVT Facto 0.07872

RVT Factor

0.00117

16/20M Factor

0.04331

**Computation to Determine Limit for 2013**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2012 Budget	+ \$	<u>3,417</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	\$	<u>3,417</u>
<b>2012 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2012:</b>	+ <u>85,727</u>	
5. <b>Increase in Personal Property for 2012:</b>		
5a. Personal Property 2012	+ <u>170,956</u>	
5b. Personal Property 2011	- <u>161,802</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>9,154</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>94,881</u>	
8. Total Estimated Valuation July 1, 2012	<u>8,510,536</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>8,415,655</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01127</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>39</u>	
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$ <u><u>3,456</u></u>	
13. <b>Debt Service Levy in this 2013 Budget</b>	<u>0</u>	
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<u><u>3,456</u></u>	

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**Fire District Special Equipment Funds**

Adopted Budget

	2011 Actual		
	RFD # 1	RFD # 2	RFD # 3
Unencumbered Cash Balance, Jan 1	64,139	21,607	42,465
Revenues:			
Transfer from Fire Dist. General			
Sale of surplus equipment		7,217	
Refunds, donations, etc.			
Grant			
Other			
<b>Total Receipts</b>	0	7,217	0
<b>Resources Available:</b>	64,139	28,824	42,465
Expenditures:			
Capital outlay	1,936	6,289	450
<b>Total Expenditures</b>	1,936	6,289	450
Unencumbered Cash Balance, Dec 31	62,203	22,535	42,015

Adopted Budget

	2011 Actual		
Unencumbered Cash Balance, Jan 1			
Revenues:			
Transfer from Fire Dist. General			
Sale of surplus equipment			
Donations and other			
<b>Total Receipts</b>	0	0	0
<b>Resources Available:</b>	0	0	0
Expenditures:			
Capital outlay			
<b>Total Expenditures</b>	0	0	0
Unencumbered Cash Balance, Dec 31	0	0	0