STATE OF KANSAS
SEWARD COUNTY
2013

CERTIFICATE

TO THE CLERK OF SEWARD COUNTY, STATE OF KANSAS
WE, THE UNDERSIGNED OFFICERS OF
SEWARD 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 AND (3) THE AMOUNT(S) OF 2012 AD VALOREM TAX ARE WITHIN STATUTORY LIMITATIONS FOR THE 2013 BUDGET.

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ADOPTED BUDGET		PAGE NO.	2013 ADOPTED BUDGET 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		3			
STATEMENT OF INDEBTEDNESS		4			
STATEMENT OF CONDITIONAL LEASE, ETC.		4b			
FUND	K.S.A.				
GENERAL	79-1946	5	14,040,652	8,110,494	29.242
ROAD & BRIDGE	68-5,101	6	2,115,000	1,289,339	4.649
COUNTY BUILDING	19-117	7	736,000	278,035	1.000 NTE 1.000
HEALTH	65-204	8	1,039,020	0	
EQUIPMENT RESERVE	19-119	9	750,000	0	
DIVERSION PROGRAM		10	124,900	0	
911 TELEPHONE		11	425,000	0	
SOLID WASTE	65-204	12	2,759,770	0	
HAULING	65-204	13	4,180,800		
COMPOST	65-204	14	465,000	0	
CLOSURE/POSTCLOSURE	65-204	15	360,000	0	
SPECIAL PARK & REC	79-41a01	16	5,100	0	
ALCOHOL TREATMENT	79-41a01	17	5,100	0	
ROAD MACHINERY	68-141g	18	0	0	
SPECIAL HIGHWAY	68-589	19	0	0	
NOXIOUS WEED EQUIPMENT	2-1318	20	0	0	
TOTALS 277,360,797			27,006,342	9,677,868	34.891
OTHER DISTRICTS:					
RURAL FIRE 162,840,537	19-3610	21	666,158	541,289	3.324
FIRE EQUIPMENT	19-3612c	22	0	0	
BANNER CEMETERY 29,938,453	17-1330	23	13,269	3,048	.102
PUBLICATION					
FINAL ASSESSED VALUATION					

LIST ANY RESOLUTION OR ORDINANCE SETTING A FUND LEVY LIMIT:

STATE USE ONLY
RECEIVED _____
REVIEWED BY _____
FOLLOW UP: YES ____ NO

ATTEST: 8-20, 2012

Stacia D. Long
COUNTY CLERK

ASSISTED BY:
HAY - RICE & ASSOCIATES, CHARTERED
P O BOX 2707

LIBERAL KS 67905-2707

GOVERNING BODY

STATE OF KANSAS
SEWARD COUNTY
2013

NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF SEWARD COUNTY WILL MEET ON THE 6TH DAY OF AUGUST, 2012 AT 5:30 P.M., AT SEWARD COUNTY ADMINISTRATION BUILDING, SUITE 206 FOR THE PURPOSE OF HEARING AND ANSWERING OBJECTIONS OF TAXPAYERS RELATING TO THE PROPOSED USE OF ALL FUNDS AND THE AMOUNT OF 2012 AD VALOREM TAX.

DETAILED BUDGET INFORMATION IS AVAILABLE AT COUNTY CLERKS 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. EST. 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 ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2012 AD VALOREM TAX	EST TAX RATE*
GENERAL	11,406,989	29.419	12,274,495	30.734	14,040,652	8,110,494	29.171
SPECIAL REVENUE:							
ROAD & BRIDGE	1,895,671	3.281	1,935,000	3.088	2,115,000	1,289,339	4.637
COUNTY BUILDING	104,667	1.000	250,437	1.000	736,000	278,035	1.000
HEALTH	957,378		1,062,000		1,039,020		
EQUIP RESERVE	75,288		503,245		750,000		
DIVERSION PROGRAM	74,781		58,112		124,900		
911 TELEPHONE	326,025		251,563		425,000		
ROAD MACH FUND	146,206						
SPEC HWY FUND	279,780						
NOXIOUS WEED EQUIP	0						
ENTERPRISE:							
SOLID WASTE	1,887,080		2,205,000		2,759,770		
HAULING	1,981,911		3,825,000		4,180,800		
COMPOST	332,771		397,000		465,000		
CLOSURE/POSTCLOSURE	36,675		150,299		360,000		
INTERGOVERNMENTAL:							
SPECIAL PARK & REC	1,500		3,500		5,100		
ALCOHOL TREATMENT	1,500		3,500		5,100		
TOTALS	19,508,222	33.700	22,919,151	34.822	27,006,342	9,677,868	34.808
LESS: TRANSFERS	(885,000)		(880,000)		(880,000)		
NET EXPENDITURES	18,623,222		22,039,151		26,126,342		
TOTAL TAX LEVIED	9,171,957		9,852,319		XXXXXXXXXXXXX		
ASSESSED VALUATION	269,743,458		282,935,623		278,035,640		

OUTSTANDING INDEBTEDNESS, JANUARY 1,

	2010	2011	2012
G. O. BONDS	3,925,000	16,800,000	16,060,450
LEASE AGREEMENTS	744,099	613,214	932,808
REVENUE BONDS			
TOTAL	4,669,099	17,413,214	16,993,258

OTHER TAXING DISTRICTS:							
RURAL FIRE DIST.	448,171	2.859	447,121	2.747	666,158	541,289	3.325
FIRE EQUIP	0						
BANNER CEMETERY	4,043	0.100	8,111	0.097	13,269	3,048	0.101

*TAX RATES ARE EXPRESSED IN MILLS.

Stacia D. Long CLERK

COUNTY CLERK SEAL SEWARD COUNTY KANSAS

STATE OF KANSAS
SEWARD COUNTY
2013

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

			AMOUNT OF LEVY
1. TOTAL TAX LEVY AMOUNT IN 2012 BUDGET			9,852,319
2. DEBT SERVICE LEVY IN 2012 BUDGET			0
3. TAX LEVY EXCLUDING DEBT SERVICE			9,852,319
2013 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:			
4. NEW IMPROVEMENTS FOR 2012:		850,040	
5. INCREASE IN PERSONAL PROPERTY: FOR 2013			
5a. PERSONAL PROPERTY 2012	9,361,258		
5b. PERSONAL PROPERTY 2011	10,961,900		
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b) IF 5c IS NEGATIVE, ENTER A ZERO		0	
6. VALUATION OF ANNEXED TERRITORY FOR 2012:			
6a. REAL ESTATE	0		
6b. STATE ASSESSED	0		
6c. NEW IMPROVEMENTS	0		
6d. TOTAL ADJUSTMENT	0	N/A	
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2012:			
7a. REAL ESTATE	48,717		
7b. STATE ASSESSED	0		
7c. NEW IMPROVEMENTS	0		
7d. TOTAL ADJUSTMENT		48,717	
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		898,757	
9. TOTAL ESTIMATED VALUATION JULY 1, 2012		278,035,640	
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		277,136,883	
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)			0.0032
12. AMOUNT OF INCREASE (11 TIMES 3)			31,848
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)			9,884,167
14. DEBT SERVICE LEVY IN THIS 2013 BUDGET			0
15. MAXIMUM LEVY, INCLUDING DEBT SERVICE, WITHOUT A RESOLUTION (13 PLUS 14)			9,884,167

IF THE 2013 BUDGET INCLUDES TAX LEVIES EXCEEDING THE TOTAL ON LINE 15, YOU MUST ADOPT AN ORDINANCE OR RESOLUTION TO EXCEED THIS LIMIT AND ATTACH A COPY TO THIS BUDGET. 9,677,868

STATE OF KANSAS
2013

SEWARD COUNTY
STATEMENT OF INDEBTEDNESS

PURPOSE OF DEBT	DATE OF ISSUE	INT RATE %	AMOUNT OF BONDS ISSUED	AMOUNT OUTSTAND. 1/1/2011	DATE DUE		AMOUNT DUE 2012		AMOUNT DUE 2013	
					INTEREST	PRINC	INTEREST	PRINC	INTEREST	PRINC
GENERAL OBLIGATION:										
HOSPITAL A (2001) (REFUNDED 2010)	11/01/01	5.40%	$ 9,925,000	$ -	2/15	8/15				
HOS[ITAL ISSUE 2010	05/01/10	VARIOUS	16,800,000	16,060,450	2/01	8/01	736,150	175,000	732,650	180,000
TOTAL GENERAL OBLIGATION BONDS				$ 16,060,450			$ 736,150	$ 175,000	$ 732,650	$ 180,000
NOTE - PAID BY HOSPITAL FROM HOSPITAL REVENUE										

STATE OF KANSAS
2013

SEWARD COUNTY
STATEMENT OF INDEBTEDNESS

PURPOSE OF DEBT	DATE OF ISSUE	INT RATE %	AMOUNT OF BONDS ISSUED	AMOUNT OUTSTAND. 1/1/2011	DATE DUE		AMOUNT DUE 2012		AMOUNT DUE 2013	
					INTEREST	PRINC	INTEREST	PRINC	INTEREST	PRINC
REVENUE BONDS										
NONE										
TOTAL REVENUE BONDS				-			-	-	-	-

STATE OF KANSAS
2013

SEWARD COUNTY
STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION

ITEMS PURCHASED	DATE OF CONTRACT	TERM OF CONTRACT (MONTHS)	INT. RATE %	TOTAL OUTRIGHT PURCHASE PRICE	OTHER CHARGES IN CONTRACT	TOTAL AMOUNT FINANCED (BEG PRINC)	PRINCIPAL BALANCE DUE 1/1/2011	AMOUNT DUE 2012		AMOUNT DUE 2013	
								INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
Contractual expense - Solid Waste:											
Caterpillar - 826H Compactor	4-21-2007	60	4.50	400,000		400,000	29,204	277	29,204		
2007 Mack Granite Truck CTP 713	9-15-2007	60	4.50	176,000		176,000	31,964	546	31,964		
2005 Catepillar 615c Scraper	11/012008	60	4.29	224,800		224,800	91,804	3,026	47,004	826	44,800
2006 Volvo Truck	04-01-2008	48	4.32	146,000		146,000	39,300	1,067	31,388	72	7,911
Compactor Caontainer	03/02/2010	36	4.25	34,697		34,697	14,295	407	11,932	95	2,363
Freightliner Truck	09/01/2010	60	4.25	175,559		175,559	134,786	5,085	33,951	3,614	35,422
Various Truck & Containers	09/01/11	60	4.25	630,000		630,000	591,455	22,896	117,187	17,817	122,266
TOTALS							932,808	33,304	302,630	22,424	212,762

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		493,807	1,312,802	1,468,739
TAXES AND SHARED REVENUES:				
AD VALOREM TAX		7,760,245	7,879,948	XXXXXXXXXXXXXXXX
DELINQUENT TAX		119,976	78,072	50,000
MOTOR VEHICLE TAX		401,526	550,000	593,794
RENTAL/ RECREATIONAL VEH. TAX		6,815	6,800	8,034
16/20M VEHICLE TAX		8,280	9,657	13,591
MINERAL PRODUCTION TAX		125,980	135,000	130,000
LOCAL ALCOHOLIC LIQUOR FUND		6,130	3,470	3,500
LOCAL SALES TAX		1,667,027	1,721,350	1,700,000
INTEREST ON TAXES		134,359	85,000	85,000
DISPOSAL OF ASSETS		396		
CIVIL DEFENSE				
JAG-FEDERAL GRANT		49,233		
LICENSES, PERMITS & FEES:				
MORTGAGE REGISTRATION FEES		144,993	175,000	90,000
OFFICER'S FEES		89,064	90,000	85,000
CIVIL PROCESS FEES		18,019	15,500	15,000
GAME LICENSE FEES		134	135	
OTHER FEES		29,064	25,000	25,000
SHERIFF FEES		40,372	40,000	40,000
PLANNING & ZONING FEES		11,126	14,600	15,000
USE OF MONEY AND PROPERTY:				
INTEREST ON IDLE FUNDS		126,228	108,000	110,000
ACTIVITY CENTER RENT		108,156	115,000	115,000
CHARGES FOR SALES AND SERVICES:				
AMBULANCE RECEIPTS		318,102	300,000	300,000
JAIL SERVICES		95,410	95,000	100,000
DC PRORATION		1,515		
CEMETERY LOTS AND FEES		15,202	18,000	18,000
LANDFILL ADMIN FEE		124,374	125,000	125,000
NOXIOUS WEED RECEIPTS		44,432	59,500	62,000
MISCELLANEOUS:				
ROYALTY INTEREST		1,432	1,400	2,500
SHERIFF GRANT - BURN GRANT				
OTHER				
HEALTH INITIATIVES SALES TAX		740,778	750,000	750,000
MURAL DONATIONS		11,100	4,000	
MOTOR VEHICLE AUTO FEES		26,516	25,000	25,000
PARKS & RECREATION REIMBURSEMENT		0		
OTHER INCOME-GENERAL		0		
TOTAL RECEIPTS		12,225,984	12,430,432	4,461,419
RESOURCES AVAILABLE		**12,719,791**	**13,743,234**	**5,930,158**

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
EXPENDITURES:				
GENERAL GOVERNMENT				
ADMINISTRATION				
PERSONAL SERVICE		83,210	75,446	76,000
COMMODITIES		2,590	3,500	3,500
CONTRACTUAL		1,745	5,900	6,000
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		87,545	84,846	85,500
CO. COMMISSIONERS				
PERSONAL SERVICE		74,898	68,439	75,000
COMMODITIES		1,908	2,000	2,200
CONTRACTUAL		7,922	12,000	18,500
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		84,728	82,439	95,700
COUNTY COUNSELOR				
Tax Sale		5,773	1,000	
CONTRACTUAL -CC		89,827	50,000	80,000
TOTAL		95,600	51,000	80,000
COUNTY CLERK				
PERSONAL SERVICE		117,478	118,500	118,740
COMMODITIES		5,907	4,000	5,000
CONTRACTUAL		1,546	4,000	5,000
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		124,931	126,500	128,740
COUNTY TREASURER				
PERSONAL SERVICE		175,244	189,972	190,000
COMMODITIES		2,647	5,500	5,500
CONTRACTUAL		7,848	6,500	6,500
CAPITAL OUTLAY				
TOTAL		185,739	201,972	202,000
COUNTY ATTORNEY				
PERSONAL SERVICE		580,549	620,336	560,000
COMMODITIES		22,484	18,500	10,000
CONTRACTUAL		65,817	99,366	57,000
CAPITAL OUTLAY/SPEC WORK				
TOTAL		668,850	738,202	627,000
PLANNING & ZONING				
PERSONAL SERVICES		67,230	82,743	83,443
COMMODITIES		0	2,900	3,000
CONTRACTUAL		6,000	7,200	6,700
CAPITAL OUTLAY/Special (Act Ctr and clean)				15,000
TOTAL		73,230	92,843	108,143
CLERK OF DISTRICT COURT				
PERSONAL SERVICES		34,109	34,270	34,270
COMMODITIES		23,969	20,000	20,000
CONTRACTUAL		282,582	319,940	365,700
CAPITAL OUTLAY		27,347	15,000	
SPECIAL -- BAILIFF				
TOTAL		368,007	389,210	419,970

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
GIS DEPARTMENT				
PERSONNEL SERVICES		51,963	51,963	52,672
COMMODITIES		711	500	1,000
CONTRACTUAL		1,610	5,000	10,000
CAPITAL OUTLAY/SPECIAL				
TOTAL		54,284	57,463	63,672 *
BUILDING MAINTENANCE				
PERSONAL SERVICE		244,490	268,483	270,000
COMMODITIES		53,484	55,000	76,200
CONTRACTUAL		10,969	9,000	
CAPITAL OUTLAY/Community Events				
TOTAL		308,943	332,483	346,200
ELECTION				
PERSONAL SERVICE		46,170	49,371	54,820
COMMODITIES		1,034	9,500	9,500
CONTRACTUAL		14,234	16,500	16,500
CAPITAL OUTLAY				
TOTAL		61,438	75,371	80,820
INFORMATION TECHNOLOGY				
PERSONAL SERVICE		106,851	142,054	149,000
COMMODITIES		359	1,750	500
CONTRACTUAL			1,750	3,500
CAPITAL OUTLAY/Special Expenditure		89,413		
TOTAL		196,623	145,554	153,000
COUNTY TECHNOLOGY				
PERSONAL SERVICE				
COMMODITIES			67,072	175,380
CONTRACTUAL		81,758	98,262	77,975
CAPITAL OUTLAY/Special Expenditure				
TOTAL		81,758	165,334	253,355
REGISTER OF DEEDS				
PERSONAL SERVICE		132,594	130,446	141,088
COMMODITIES		(510)	2,500	3,000
CONTRACTUAL		(265)	3,000	5,000
CAPITAL OUTLAY (SPECIAL EXPENDITURE)				
TOTAL		131,819	135,946	149,088
APPRAISER'S COST				
PERSONAL SERVICE		198,507	224,420	232,011
COMMODITIES		2,599	9,000	9,000
CONTRACTUAL		52,103	60,300	60,300
CAPITAL OUTLAY				
TOTAL		253,209	293,720	301,311

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
HUMAN RESOURCES				
PERSONAL SERVICES		84,437	89,611	90,000
COMMODITIES		3,793	3,400	4,000
CONTRACTUAL		11,974	15,000	15,000
CAPITAL OUTLAY				
TOTAL		100,204	108,011	109,000
TOTAL GENERAL GOVERNMENT		2,876,908	3,080,894	3,203,499
EMPLOYEE BENEFITS				
FICA / MEDICARE		534,368	572,461	599,200
BLUE CROSS (Self Funding)		1,973,219	2,009,000	2,035,500
BLUE CROSS MAINT		236,753	260,900	320,000
KPERS		447,975	506,000	509,000
KPF		186,959	194,300	218,000
PTO Retired			25,000	34,000
WORK COMP		7,854	9,000	10,000
Insurance		74		
MISC (In Service)		(1,820)	3,225	3,500
RECOGNITION				
WELLNESS/FITNESS		3,186	10,000	10,000
ADVANCE		15,888	39,000	40,000
UNEMPLOYMENT		13,003	22,000	20,000
Reimbu Jcaps/LF/ RF/CBCC/ & EB Ins.		(840,215)	(1,039,050)	(1,031,000)
TOTAL EMPLOYEE BENEFITS		2,577,244	2,611,836	2,768,200
SHERIFF				
PERSONAL SERVICE		969,812	978,395	1,021,354
COMMODITIES		145,931	115,196	155,000
CONTRACTUAL		97,954	83,151	83,036
CAPITAL OUTLAY/Special				
TOTAL		1,213,697	1,176,742	1,259,390
EMERGENCY PREPAREDNESS				
PERSONAL SERVICE		74,386	78,692	78,692
COMMODITIES		12,434	22,000	24,500
CONTRACTUAL		9,491	1,000	1,800
CAPITAL OUTLAY/ SPECIAL EVENT				
REIMBURSEMENT				
TOTAL		96,311	101,692	104,992
EMS (AMBULANCE)				
PERSONAL SERVICE		456,649	540,000	614,000
COMMODITIES		47,853	40,000	42,000
CONTRACTUAL		90,765	110,000	115,000
CAPITAL OUTLAY/SPECIAL (ACT CTR)				
TOTAL		595,267	690,000	771,000
JAIL				
PERSONAL SERVICE		773,917	811,254	1,087,651
COMMODITIES		142,903	135,000	147,304
CONTRACTUAL		322,933	322,000	316,061
CAPITAL OUTLAY				
TOTAL		1,239,753	1,268,254	1,551,016

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
JUVENILE GRANTS				
YOUTH PROGRAMS		40,925	40,925	50,000
PREVENTION & INTERVENTION		74,800	74,800	74,800
ADOLESCENT SUPPORT		146,760	146,760	160,000
YOUTH PROGRAM (Big Brother/Big Sister)		8,500	8,500	10,000
TOTAL		270,985	270,985	294,800
JUVENILE DETENTION				
LOCAL CONTRACT				
CONTRACTUAL		270,721	280,000	300,000
TOTAL		270,721	280,000	300,000
JOINT COMMUNICATIONS				
CONTRACTUAL		260,118	269,400	269,240
TOTAL		260,118	269,400	269,240
CORONER				
PERSONAL SERVICE		7,060	7,040	7,100
CONTRACTUAL		26,159	31,185	35,000
TOTAL CORONER		33,219	38,225	42,100
COUNCIL ON AGING				
CONTRACTUAL - Kismet Center			25,000	25,000
CONTRACTUAL - Liberal		269,743	257,936	253,035
TOTAL COUNCIL ON AGING		269,743	257,936	278,035
NOXIOUS WEED CONTROL				
PERSONAL SERVICES		50,836	50,625	50,625
COMMODITIES		97,079	91,000	94,300
CONTRACTUAL		9,683	21,000	23,500
CAPITAL OUTLAY				
TOTAL		157,598	162,625	168,425
SOIL CONSERVATION				
CONTRACTUAL/WATER PROGRAM		41,704	41,704	41,704
TOTAL SOIL CONSERVATION		41,704	41,704	41,704
COUNTY EXTENSION				
CONTRACTUAL		125,700	140,700	150,000
TOTAL COUNTY EXTENSION		125,700	140,700	150,000
MENTAL HEALTH - SWGC				
CONTRACTUAL		71,703	71,703	75,000
TOTAL MENTAL HEALTH		71,703	71,703	75,000
DEVELOPMENTAL DISABLED				
CONTRACTUAL - SDSI		119,000	119,000	134,000
CONTRACTUAL - PACT		22,950	22,950	22,950
TOTAL DEVELOPMENTAL DISABLED		141,950	141,950	156,950

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
ACTIVITY CENTER/FAIR GROUNDS				
PERSONAL SERVICES		90,265	91,152	94,000
COMMODITIES		1,042	3,000	3,400
CONTRACTUAL		102,800	119,750	146,150
CAPITAL OUTLAY/Special projects			10,000	10,000
TOTAL ACTIVITY CENTER		194,107	223,902	253,550
HISTORICAL MUSEUM				
CONTRACTUAL		68,000	80,000	80,000
TOTAL HISTORICAL MUSEUM		68,000	80,000	80,000
CEMETERY				
PERSONAL SERVICES		35,087	40,560	41,000
COMMODITIES		(1,431)	4,500	5,100
CONTRACTUAL		6,851	8,500	8,900
CAPITAL OUTLAY				
TOTAL		40,507	53,560	55,000
EMPLOYEE COMMITTEE		11,378	10,866	11,066
TOTAL EMPLOYEE COMMITTEE		11,378	10,866	11,066
COURTHOUSE GENERAL				
PERSONAL SERVICES-General Courthouse				
COMMODITIES				
CONTRACTUAL		633,400	652,000	700,000
CAPITAL OUTLAY				
TOTAL		633,400	652,000	700,000
OTHER APPROPRIATION				
ECONOMIC DEVELOPMENT			1,000	5,300
FAIR		42,500	42,500	50,000
SKDAF		52,700	52,700	65,000
VETERANS		8,321	8,321	8,385
OTHER CITY ON A HILL				3,000
WHIRLWIND COUNSELING		8,500	5,000	5,000
TOTAL OTHER APPROPRIATION		112,021	109,521	136,685
RESERVE FOR CLAIMS				
SALARY PROPOSAL				360,000
RESERVE FOR CLAIMS		33,009	40,000	
SPECIAL PROJECTS		71,946	50,000	660,000
OUTDISTRICT TRIAL				
TRANFER - BUILDING PROJECT - REIMB.				
RESERVE - REIMBURSABLE				
OTHER				
TOTAL		104,955	90,000	1,020,000

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
BUDGETED CIP TRANSFERS				
EQUIPMENT TRANSFERS		0	450,000	350,000
UNIDENTIFIED WARRANTS		0		
TOTAL		0	450,000	350,000
TOTAL EXPENDITURES		11,406,989	12,274,495	14,040,652
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,312,802	1,468,739	XXXXXXXXXXXXXX
			NON-APPR BAL	
BUDGET AUTHORITY	12,877,449	13,571,648	EXP /NON-APPR BAL	14,040,652
BUDGET LAW VIOLATION	NO	NO	TAX REQUIRED	8,110,494
CASH BAIS LAW VIOLATION	NO	NO	DEL COMP	
			AMOUNT OF 2012 AI	8,110,494

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

ROAD AND BRIDGE FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		826,882	560,267	124,819
AD VALOREM TAX		863,531	790,719	XXXXXXXXXXXXXXX
DELINQUENT TAX		20,871	9,856	15,000
MOTOR VEHICLE TAX		82,414	76,500	59,652
RECREATIONAL VEHICLE TAX		1,418	845	807
16/20M VEHICLE TAX		2,026	3,610	1,365
SPECIAL CITY/CO HWY FUND		657,145	595,361	600,018
COUNTY EQUALIZATION FUND		0	22,661	24,000
PILOT DISTRIBUTION		1,651		
MISCELLANEOUS				
STATE OF KANSAS		0		
TOTAL RECEIPTS		1,629,056	1,499,552	700,842
RESOURCES AVAILABLE		2,455,938	2,059,819	825,661
EXPENDITURES:				
PERSONAL SERVICE		601,989	610,000	640,000
COMMODITIES		683,014	850,000	885,000
CONTRACTUAL		110,668	175,000	190,000
CAPITAL OUTLAY				
CAPITAL-OUTLAY (ASPHALT PROJECT)				
TOTAL		1,395,671	1,635,000	1,715,000
TRANSFERS (TO SPECIAL HIGHWAY IMPROV.)		400,000	150,000	200,000
TRANSFERS (TO MACHINERY EQUIP)		100,000	150,000	200,000
TOTAL EXPENDITURES		1,895,671	1,935,000	2,115,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		560,267	124,819	XXXXXXXXXXXXXXX

			NON APPR BAL	
BUDGET AUTHORITY	2,010,500	2,005,000	EXP/NON APPR BAL	2,115,000
			TAX REQUIRED	1,289,339
BUDGET LAW VIOLATION	NO	NO	DEL COMP	
CASH BASIS LAW VIOLATION	NO	NO	2012 AD VALOREM	1,289,339

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

COUNTY BUILDING FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		150,024	355,106	410,742
AD VALOREM TAX		262,711	256,241	XXXXXXXXXXXXXXX
DELINQUENT TAX		5,168	2,823	2,000
MOTOR VEHICLE TAX		18,574	20,668	19,320
RECREATIONAL VEHICLE TAX		318	225	261
16/20M VEHICLE TAX		425	415	442
PILOT DISTRIBUTION		503	501	
RENT (CBCC)		22,050	25,200	25,200
TOTAL RECEIPTS		309,749	306,073	47,223
RESOURCES AVAILABLE		459,773	661,179	457,965
EXPENDITURES:				
GENERAL GOVERNMENT				
CONTRACTUAL (1)		104,667	250,437	736,000
CAPITAL OUTLAY		0		
CONTINGENCIES-ADMIN				
TOTAL EXPENDITURES		104,667	250,437	736,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		355,106	410,742	XXXXXXXXXXXXXXX

			NON APPR BAL	
			EXP /NON APPR BAL	736,000
BUDGET AUTHORITY	478,800	496,700	TAX REQUIRED	278,035
BUDGET LAW VIOLATION	NO	NO	DEL COMP	
CASH BASIS LAW VIOLATION	NO		AMOUNT OF 2012 AD VALOREM	278,035

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

HEALTH FUND - GENERAL SERVICES		PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		529,992	548,880	336,880
TAXES AND SHARED REVENUES:				
AD VALOREM TAX				XXXXXXXXXXXXXX
BACK TAX				
MOTOR VEHICLE TAX				
INTERGOVERNMENTAL:				
STATE OF KS - GRANTS		477,972	375,000	450,000
OTHER:				
PRIVATE PAY		81,894	70,000	85,000
HEALTH INITIATIVE SALES TAX		368,000	360,000	399,020
INSURANCE REIMBURSEMENTS		48,400	45,000	45,000
TOTAL RECEIPTS		976,266	850,000	979,020
RESOURCES AVAILABLE		1,506,258	1,398,880	1,315,900
EXPENDITURES:				
HEALTH				
PERSONAL SERVICES		655,342	680,000	670,000
COMMODITIES		45,915	160,000	168,000
CONTRACTUAL		256,121	183,500	180,020
CAPITAL OUTLAY		0	38,500	21,000
TECHNOLOGY				
carryover				
TOTAL EXPENDITURES		957,378	1,062,000	1,039,020 *
UNENCUMBERED CASH BALANCE, DECEMBER 31		548,880	336,880	XXXXXXXXXXXXXX
			NON APPR. BAL.	276,880
BUDGET AUTHORITY	1,067,685	1,062,000	EXP./ NON APPR. BAL.	1,039,020
BUDGET LAW VIOLATION	NO	NO	TAX REQUIRED	
CASH BASIS LAW VIOLATION	NO	NO	DEL. COMPUTATION	
			AMOUNT OF 2012 AD VALOREM	0

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

EQUIPMENT RESERVE CIP PROGRAM	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		528,442	453,245	400,000
AD VALOREM TAX		39		
DELINQUENT TAXES		52		
MOTOR VEHICLE TAX				
RV TAX				
PARTNERSHIP GRANT				
TRANSFERS-HEALTH FUND				
TRANSFERS-GENERAL FUND		0	450,000	350,000
TREASURER SPECIAL		0		
TOTAL RECEIPTS		91	450,000	350,000
RESOURCES AVAILABLE		528,533	903,245	750,000
EXPENDITURES:				
CONTRACTUAL				
COMMODITIES				
CAPITAL OUTLAY		75,288	503,245	750,000
TOTAL EXPENDITURES		75,288	503,245	750,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		453,245	400,000	0

BUDGET AUTHORITY	396,652	750,000
BUDGET LAW VIOLATION	NO	NO
CASH BAIS LAW VIOLATION	NO	NO

FINANCIAL STATEMENT AND ADOPTED BUDGET

DIVERSION PROGRAM	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		102,756	83,012	74,900
REVENUE:				
DIVERSION FEES		55,037	50,000	50,000
TOTAL RECEIPTS		55,037	50,000	50,000
RESOURCES AVAILABLE		157,793	133,012	124,900
EXPENDITURES:				
PERSONAL SERVICES		44,274	45,000	45,000
CONTRACTUAL SERVICES		7,699	8,000	8,000
COMMODITIES		3,744	5,112	5,000
CAPITAL OUTLAY		19,064		66,900
TOTAL EXPENDITURES		74,781	58,112	124,900
UNENCUMBERED CASH BALANCE, DECEMBER 31		83,012	74,900	0

BUDGET AUTHORITY	77,000	185,895
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

STATE OF KANSAS
SEWARD COUNTY
2013

SOLID WASTE DISPOSAL FUND (LANDFILL)	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		732,435	894,528	989,528
REVENUES:				
LANDFILL FEES		2,039,396	2,300,000	2,400,000
E-WASTE CHARGES		9,777		
TOTAL RECEIPTS		2,049,173	2,300,000	2,400,000
RESOURCES AVAILABLE		2,781,608	3,194,528	3,389,528
EXPENDITURES:				
PERSONAL SERVICES		681,088	725,000	800,000
CONTRACTUAL		376,760	525,000	600,000
COMMODITIES		313,567	375,000	429,520
E-WASTE		2,567	5,000	35,000
CLOSURE FUND		208,977	225,000	175,000
CAPITAL OUTLAY		179,747	225,000	595,250
TIPPING FEE PD TO GENERAL		124,374	125,000	125,000
TOTAL EXPENDITURES		1,887,080	2,205,000	2,759,770
UNENCUMBERED CASH BALANCE, DECEMBER 31		894,528	989,528	629,758
BUDGET AUTHORITY		2,583,828	2,613,250	
BUDGET LAW VIOLATION		NO	NO	
CASH BASIS LAW VIOLATION		NO	NO	

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

CLOSURE/POSTCLOSURE FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		1,447,997	1,620,299	1,682,000
REVENUES:				
INTEREST ON IDLE FUNDS		1,650	2,000	3,000
CLOSRE/POST CLOSURE FUND		207,327	210,000	225,000
TOTAL RECEIPTS		208,977	212,000	228,000
RESOURCES AVAILABLE		1,656,974	1,832,299	1,910,000
EXPENDITURES:				
CONTRACTUAL				
CAPITAL OUTLAY		36,675	150,299	360,000
Transfers				
TOTAL EXPENDITURES		36,675	150,299	360,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,620,299	1,682,000	1,550,000

BUDGET AUTHORITY	335,000	360,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

COMPOST	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		181,189	165,224	108,224
REVENUES:				
COMPOST FEES		316,806	340,000	375,000
NATIONAL BEEF CONTRACT				
TOTAL RECEIPTS		316,806	340,000	375,000
RESOURCES AVAILABLE		497,995	505,224	483,224
EXPENDITURES:				
PERSONAL SERVICE		109,575	185,000	200,000
COMMODITIES		21,777	32,000	35,000
CONTRACTUAL		174,117	155,000	165,000
CAPITAL OUTLAY		27,302	25,000	65,000
TOTAL EXPENDITURES		332,771	397,000	465,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		165,224	108,224	18,224

BUDGET AUTHORITY	434,133	480,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

WASTE HAULING	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		214,990	190,123	265,123
REVENUES:				
HAULING FEES		1,957,044	3,900,000	4,100,000
TOTAL RECEIPTS		1,957,044	3,900,000	4,100,000
RESOURCES AVAILABLE		2,172,034	4,090,123	4,365,123
EXPENDITURES:				
PERSONAL SERVICES		478,942	925,000	975,000
CONTRACTUAL SERVICE		764,651	1,750,000	1,750,000
COMMODITIES		398,533	850,000	900,000
CAPITAL OUTLAY		339,785	300,000	555,800
LANDFILL FEES				
TOTAL EXPENDITURES		1,981,911	3,825,000	4,180,800
UNENCUMBERED CASH BALANCE, DECEMBER 31		190,123	265,123	184,323

BUDGET AUTHORITY	2,023,000	1,805,000	
BUDGET LAW VIOLATION	NO	NO	
CASH BASIS LAW VIOLATION	NO	NO	

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

Fund 285 SPECIAL PARK & RECREATION FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		0	1,630	1,600
PRIVATE CLUB LIQUOR TAX		3,130	3,470	3,500
TOTAL RECEIPTS		3,130	3,470	3,500
RESOURCES AVAILABLE		3,130	5,100	5,100
EXPENDITURES:				
CULTURE & RECREATION				
CONTRACTUAL SERVICES		1,500	3,500	5,100
TOTAL EXPENDITURES		1,500	3,500	5,100
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,630	1,600	0
BUDGET AUTHORITY		1,500	3,500	
BUDGET LAW VIOLATION		NO	YES	
CASH BASIS LAW VIOLATION		NO	NO	

ADOPTED BUDGET

Fund 280 SPECIAL ALCOHOL TREATMENT FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		0	1,630	1,600
PRIVATE CLUB LIQUOR TAX		3,130	3,470	3,500
OTHER				
TOTAL RECEIPTS		3,130	3,470	3,500
RESOURCES AVAILABLE		3,130	5,100	5,100
EXPENDITURES:				
HEALTH & SANITATION				
CONTRACTUAL SERVICES		1,500	3,500	5,100
S.K.A.D.A.F.				
TOTAL EXPENDITURES		1,500	3,500	5,100
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,630	1,600	0

BUDGET AUTHORITY	1,500	3,500
CASH BASIS LAW VIOLATION	NO	YES
BUDGET LAW VIOLATION	NO	NO

STATE OF KANSAS
SEWARD COUNTY
2013

ROAD MACHINERY FUND K.S.A. 68-141G	PRIOR YEAR ACTUAL 2011
UNENCUMBERED CASH BAL., JANUARY 1	875,749
TRANSFER FROM	
ROAD AND BRIDGE FUND	100,000
INSURANCE CLAIMS	0
SALE OF EQUIPMENT	
TOTAL RECEIPTS	100,000
RESOURCE AVAILABLE	975,749
EXPENDITURES:	
CAPITAL OUTLAY	146,206
TOTAL EXPENDITURES	146,206
UNENCUMBERED CASH BAL., DECEMBER 31	829,543

SPECIAL HIGHWAY IMPROVEMENT FUND K.S.A. 68-590	PRIOR YEAR ACTUAL 2011
UNENCUMBERED CASH BALANCE, JANUARY 1	719,231
REVENUE:	
TRANSFERS - ROAD & BRIDGE	400,000
TOTAL RECEIPTS	400,000
RESOURCES AVAILABLE	1,119,231
EXPENDITURES:	
TRANSPORTATION	
HIGHWAYS AND STREETS	279,780
TOTAL EXPENDITURES	279,780
UNENCUMBERED CASH BALANCE, DECEMBER 31	839,451

STATE OF KANSAS
SEWARD COUNTY
2013

NOXIOUS WEED EQUIPMENT FUND K.S.A. 19-119	PRIOR YEAR ACTUAL 2011
UNENCUMBERED CASH BAL., JANUARY 1	42,156
TRANSFER FROM	
NOXIOUS WEED FUND	
MISCELLANEOUS	
TOTAL RECEIPTS	0
RESOURCES AVAILABLE	42,156
EXPENDITURES:	
EQUIPMENT	
CAPITAL OUTLAY	
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BAL., DECEMBER 31	42,156

The 2008 CIP Purchase for the sprayer will come from this fund $13,000

STATE OF KANSAS
SEWARD COUNTY
2013

ADOPTED BUDGET

911 TELEPHONE / E- 911	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		441,069	272,413	325,000
REVENUES:				
PHONE CHARGES		87,369	88,000	100,000
WIRELESS GRANT		70,000	216,150	
TOTAL RECEIPTS		157,369	304,150	100,000
RESOURCES AVAILABLE		598,438	576,563	425,000
EXPENDITURES:				
CAPITAL OUTLAY		326,025	251,563	425,000
TOTAL EXPENDITURES		326,025	251,563	425,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		272,413	325,000	(0)

BUDGET AUTHORITY	150,000	520,000
BUDGET LAW VIOLATION	YES	NO
CASH BASIS LAW VIOLATION	NO	NO

SPECIAL DISTRICT NAME: SEWARD COUNTY RURAL FIRE DISTRICT

STATE OF KANSAS
SEWARD COUNTY
2013

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2012 BUDGET			465,125
2. DEBT SERVICE LEVY IN 2012 BUDGET			
3. TAX LEVY EXCLUDING DEBT SERVICE			465,125
2012 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:			
4. NEW IMPROVEMENTS FOR 2012:		114,037	
5. INCREASE IN PERSONAL PROPERTY FOR 2012:			
5a. PERSONAL PROPERTY 2012	1,649,587		
5b. PERSONAL PROPERTY 2011	1,500,136		
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b) IF 5c IS NEGATIVE, ENTER A ZERO		149,451	
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:			
7a. REAL ESTATE	42,538		
7b. STATE ASSESSED			
7c. NEW IMPROVEMENTS			
7d. TOTAL ADJUSTMENT		42,538	
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		306,026	
9. TOTAL ESTIMATED VALUATION JULY 1, 2012		163,123,210	
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		162,817,184	
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)		0.0019	
12. AMOUNT OF INCREASE (11 TIMES 3)			874
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)			465,999
14. DEBT SERVICE LEVY IN THIS 2012 BUDGET			0
15. MAXIMUM LEVY, INCLUDING DEBT SERVICE, WITHOUT A RESOLUTION (13 PLUS 14)			465,999
IF THE 2013 BUDGET INCLUDES TAX LEVIES EXCEEDING THE TOTAL ON LINE 15, YOU MUST ADOPT AN ORDINANCE OR RESOLUTION TO EXCEED THIS LIMIT AND ATTACH A COPY TO THIS BUDGET.			541,289

STATE OF KANSAS
SEWARD COUNTY
2013

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2012 BUDGETED FUND	ACTUAL AMOUNT OF 2012		ALLOCATION FOR YEAR 2013		
			MVT	RVT	16/20 VEH TAX
GENERAL	8,695,805		593,794	8,034	13,591
ROAD & BRIDGE	873,579		59,652	807	1,365
BUILDIING FUND	282,935		19,320	261	442
TOTAL	9,852,319		672,767	9,102	15,398

MVT FACTOR 0.06829
RVT FACTOR 0.00092
16/20M FACTOR 0.00156

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2012

SCHEDULE OF TRANSFERS

TRANSFERRED FROM	TRANSFERRED TO	2011 AMOUNT	2012 AMOUNT	2013 AMOUNT	STATUTE
GENERAL FUND	SPECIAL EQUIP	0	450,000	350,000	KSA 19-119
ROAD & BRIDGE	SPECIAL HWY	400,000	150,000	200,000	KSA 68-589
ROAD & BRIDGE	SPECIAL EQUIP	355,000	150,000	200,000	KSA 68-141g
RURAL FIRE	SP EQUIP	130,000	130,000	130,000	KSA 19-119
TOTAL		885,000	880,000	880,000	

68-590

STATE OF KANSAS
SEWARD COUNTY
2013

FINANCIAL STATEMENT AND ADOPTED BUDGET

RURAL FIRE DISTRICT	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		92,331	113,943	111,800
CURRENT TAX		456,504	431,833	XXXXXXXXXXXXXX
DELINQUENT TAX		4,394	2,799	2,000
MOTOR VEHICLE TAX		8,885	10,346	11,069
OTHER MTR VEHICLE				
TOTAL RECEIPTS		469,783	444,978	13,069
RESOURCES AVAILABLE		562,114	558,921	124,869
EXPENDITURES:				
PERSONAL SERVICES		142,553	139,121	148,138
COMMODITIES		36,355	30,600	37,200
CONTRACTUAL		134,717	140,050	143,470
CAPITAL OUTLAY		4,546	7,350	7,350
TRANSFER - SPEC EQUIPMENT		130,000	130,000	130,000
BUILDING FUND RESERVE				200,000
TOTAL EXPENDITURES		448,171	447,121	666,158 *
UNENCUMBERED CASH BALANCE, DECEMBER 31		113,943	111,800	

			NON APPR BAL	
			EXP/NON APPR BAL	666,158
BUDGET AUTHORITY	498,066	597,121	TAX REQUIRED	541,289
BUDGET LAW VIOLATION	NO	NO	DEL COMP	
CASH BASIS LAW VIOLATION	NO	NO	2012 AD VALOREM TAX	541,289

BUILDING RESERVE	200,000
RURAL FIRE	13,961

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXS

2012 BUDGETED FUND	ACTUAL AMOUNT OF 2011 LEVY	ALLOCATION FOR YEAR 2012 MVT	RVT	16/20M
GENERAL	465,125	10,134	223	712
TOTAL	465,125	10,134	223	712

MVT FACTOR	0.02179		
RVT FACTOR		0.00048	
16/20M FACTOR			0.00153

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2011.

SPECIAL FIRE EQUIPMENT FUND K.S.A. 19-3612c	PRIOR YEAR ACTUAL 2011
UNENCUMBERED CASH BAL., JANUARY 1	328,087
TRANSFER FROM	
RURAL FIRE FUND	130,000
REIMBURSEMENTS	
TOTAL RECEIPTS	130,000
RESOURCE AVAILABLE	458,087
EXPENDITURES:	
PUBLIC SAFETY:	
CAPITAL OUTLAY	0
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BAL., DECEMBER 31	458,087

SPECIAL DISTRICT NAME: BANNER CEMETERY

STATE OF KANSAS
SPECIAL DISTRICT
2013

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2012 BUDGET			3,047
2. DEBT SERVICE LEVY IN 2012 BUDGET			
3. TAX LEVY EXCLUDING DEBT SERVICE			3,047
2012 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:			
4. NEW IMPROVEMENTS FOR 2012:		7,948	
5. INCREASE IN PERSONAL PROPERTY FOR 2012			
5a. PERSONAL PROPERTY 2012	112,644		
5b. PERSONAL PROPERTY 2011	112,030		
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b)		614	
6. VALUATION OF ANNEXED TERRITORY FOR 2012:			
6a. REAL ESTATE	2,988		
6b. STATE ASSESSED	0		
6c. NEW IMPROVEMENTS	0		
6d. TOTAL ADJUSTMENT	0	2,988	
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2012:			
7a. REAL ESTATE			
7b. STATE ASSESSED			
7c. NEW IMPROVEMENTS			
7d. TOTAL ADJUSTMENT		0	
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		11,550	
9. TOTAL ESTIMATED VALUATION JULY 1, 2012		30,119,964	
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		30,108,414	
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)		0.0004	
12. AMOUNT OF INCREASE (11 TIMES 3)			1
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)			3,048
14. DEBT SERVICE LEVY IN THIS 2012 BUDGET			0
15. MAXIMUM LEVY, INCLUDING DEBT SERVICE, WITHOUT A RESOLUTION (13 PLUS 14)			3,048

IF THE 2013 BUDGET INCLUDES TAX LEVIES EXCEEDING THE TOTAL ON LINE 15, YOU MUST ADOPT AN ORDINANCE OR RESOLUTION TO EXCEED THIS LIMIT AND ATTACH A COPY TO THIS BUDGET.

ADOPTED BUDGET - BANNER CEMETERY

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2011	CURRENT YEAR ESTIMATE 2012	PROPOSED BUDGET YEAR 2013
UNENCUMBERED CASH BALANCE, JANUARY 1		14,143	14,131	9,639
AD VALOREM TAX		3,041	3,047	XXXXXXXXXXXXXXX
DELINQUENT TAX		15	15	15
MOTOR VEHICLE TAX		19	17	27
LAVTR				
ROYALTY		41	20	20
MEMORIALS		16		
LOT SALES		875	500	500
INTEREST OF IDLE FUNDS		24	20	20
TOTAL RECEIPTS		4,031	3,619	582
RESOURCES AVAILABLE		18,174	17,750	10,221
EXPENDITURES:				
SHEARING		1,950	2,602	2,700
CARETAKER		700	700	1,000
PROFESSIONAL FEES		354	200	200
REPAIRS & SUPPLIES		158	2,000	5,000
ELECTRICITY		650	600	1,000
TAXES		6	10	10
IMPROVEMENTS			1,799	2,759
GRAVE OPENINGS		225	200	600
TOTAL EXPENDITURES		4,043	8,111	13,269
UNENCUMBERED CASH BALANCE, DECEMBER 31		14,131	9,639	XXXXXXXXXXXXXXX
NON APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON APPROPRIATED BALANCE				13,269
TAX REQUIRED				3,048
DELINQUENCY COMPUTATION				
AMOUNT OF 2012 AD VALOREM TAX				3,048

PROOF OF PUBLICATION

STATE OF KANSAS, SEWARD COUNTY, ss:

Melissa Hilton, being first duly sworn, deposes and says: That _he is the publisher - principal clerk - of

The HIGH PLAINS DAILY LEADER & TIMES

a newspaper printed in the State of Kansas, and published in and of general circulation in Seward County, Kansas, with a general paid circulation on a daily basis in Seward County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Liberal in said County as periodical matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for one time, the publication thereof being made as aforesaid on the 25th day of July, 2012

Melissa Hilton

SUBSCRIBED AND SWORN to before me this 26th day of July, 2012

Denasa Rice
Notary Public

My Commission Expires, 1-3, 2012

Printer's Fee . . . $ 67.50

NOTARY PUBLIC - STATE OF KANSAS
DENASA M. RICE
My Commission Expires 1-3-13

(First published in High Plains Daily Leader & Times on July 25, 2012)t1

STATE OF KANSAS
SEWARD COUNTY
2013

NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF SEWARD COUNTY WILL MEET ON THE 6TH DAY OF AUGUST, 2012 AT 5:30 P.M. AT SEWARD COUNTY ADMINISTRATION BUILDING, SUITE 205 FOR THE PURPOSE OF HEARING AND ANSWERING OBJECTIONS OF TAXPAYERS RELATING TO THE PROPOSED USE OF ALL FUNDS AND THE AMOUNT OF 2012 AD VALOREM TAX.

DETAILED BUDGET INFORMATION IS AVAILABLE AT COUNTY CLERKS 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. EST. 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 ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2012 AD VALOREM TAX	EST. TAX RATE*
GENERAL	11,406,683	29.419	12,274,495	30.734	14,040,683	8,110,494	29.171
SPECIAL REVENUE:							
ROAD & BRIDGE	1,695,671	3.281	1,808,000	3.000	2,115,000	1,269,339	4.037
COUNTY BUILDING	104,987	1.000	256,437	1.000	236,000	278,638	1.000
HEALTH	66,378		1,043,000		1,139,000		
EQUIP RESERVE	75,295		303,545		750,000		
DIVERSION PROGRAM	74,751		68,112		124,000		
911 TELEPHONE	348,023		351,953		426,000		
ROAD MAINTENANCE	116,206						
SPECIAL FEES	279,280						
NOXIOUS WEED EQUIP	0						
ENTERPRISE:							
SOLID WASTE	1,807,000		2,205,000		2,764,710		
HAULING	981,915		3,658,000		4,180,800		
COMPOST	332,771		297,000		465,000		
CLOSURE/POST CLOSURE	38,875		180,700		300,000		
INTERGOVERNMENTAL:							
SPECIAL PARK & REC	1,500		3,000		5,100		
ALCOHOL TREATMENT	1,500		3,500		5,100		
TOTALS	18,555,222	33.700	22,919,151	34.932	27,006,342	9,677,858	34.903
LESS: TRANSFERS	(550,000)		(880,000)		(880,000)		
NET EXPENDITURES	18,023,222		22,039,151		26,126,342		
TOTAL TAX LEVIED	9,171,957		9,842,319		XXXXXXXXXXXX		
ASSESSED VALUATION	269,743,458		282,955,808		278,016,640		

OUTSTANDING INDEBTEDNESS, JANUARY 1,

	2010	2011	2012
G. O. BONDS	3,925,000	15,800,000	15,082,450
LEASE AGREEMENTS	741,000	613,211	512,808
REVENUE BONDS			
TOTAL	4,666,000	17,413,211	15,595,258

OTHER TAXING DISTRICTS:							
RURAL FIRE DIST.	418,171	2.669	447,121	2.747	606,198	641,286	3.325
0							
FIRE EQUIP	4,043	0.100	6,131	0.097	13,569	3,548	0.191
BANNER CEMETERY							

*TAX RATES ARE EXPRESSED IN MILLS.

Stacia D. Long