

TO THE CLERK OF WALLACE COUNTY, STATE OF KANSAS

We, the undersigned officers of
WALLACE COUNTY, KANSAS

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 are within statutory limitations.

			2013 ADOPTED BUDGET		
Table of Contents:		Page No.	Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of MVT, RVT, 16/20M Veh Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	1,783,855	1,542,682	
Road and Bridge	79-1947	10	1,186,450	634,959	
Health	65-204	11	180,400	121,965	
Noxious Weed	2-1318	12	158,600	94,179	
Ambulance	65-6115	13	103,890	0	
Appraiser's Cost	19-436	14	119,250	99,997	
Bond and Interest	10-113	15	397,822	279,151	
Park	19-2803	16	61,700	19,928	
Direct Election	25-2201a	17	33,200	25,092	
Home For Aged	19-2122	18	40,000	39,691	
Employee Benefits	12-16,102	19	166,500	154,818	
Free Fair	2-132	20	0	0	
Historical Collections	19-2651	21	0	0	
Noxious Weed Deficiency	2-1318	22	17,565	16,328	
Elderly Services	12-1680	23	1,500	43	
Special Building	19-15,116	24	35,111	32,657	
Prairie Dog		25	15,100		
Non-Budgeted Funds - A		32			
Non-Budgeted Funds - B		33			
Non-Budgeted Funds - C		34			
Totals			4,300,943	3,061,490	
Budget Summary		35	County Clerk's Use Only		
Budget Summary - Other		36			
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	YES	

November 1st Total
Assessed Valuation

Assisted By:

Jack B. Eldridge, CPA

3615 S.W. 29th Street

Topeka, Kansas 66614

Email:

Attest: _____, 2012

Governing Body

County Clerk

CERTIFICATE
(Continued)

[illegible]

Wallace County, Kansas

COMPUTATION TO DETERMINE LIMIT FOR 2013

	Amount of Levy
1. Total tax levy amount in 2012 budget	+ 2,878,545
2. Debt service levy in 2012 Budget	- 233,516
3. Tax levy excluding debt service	<u>2,645,029</u>

2012 Valuation Information for Valuation Adjustments:

4. New Improvements for 2012:	+ 190,251	
5. Increase in personal property for 2012:		
5a. Personal Property 2012	+ 630,344	
5b. Personal Property 2011	- 683,693	
5c. Increase in personal property (5a minus 5b)		
If 5c is negative, enter a zero	+ 0	
6. Valuation of property that has changed in use during 2012:	+ 113,216	
7. Total valuation adjustment (Sum of 4, 5c, and 6)	<u>303,467</u>	
8. Total estimated valuation, July 1, 2012	<u>32,656,956</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>32,353,489</u>	
10. Factor for increase (7 divided by 9)	<u>0.00938</u>	
11. Amount of increase (10 times 3)		<u>24,810</u>
12. Maximum Tax Levy, excluding debt service, without Ordinance or Resolution (3 plus 11)		<u>2,669,839</u>
13. Debt Service Levy in this 2013 budget		<u>279,151</u>
14. Maximum Levy, including debt service, without an Ordinance or Resolution (12 plus 13)		<u>2,948,990</u>

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

Wallace County, Kansas

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

2012 Budgeted Funds	Budget Tax levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh Tax
General	1,222,081	82,229	1,144	9,810
Road and Bridge	932,607	62,752	873	7,486
Health	63,847	4,296	60	513
Noxious Weed	78,265	5,266	73	628
Ambulance	0	0	0	0
Appraiser's Cost	89,040	5,991	83	715
Park	43,501	2,927	41	349
Direct Election Expense	23,927	1,610	22	192
Home For Aged	3,396	229	3	27
Employee Benefits	143,440	9,652	134	1,151
Free Fair	0	0	0	0
Historical Collections	0	0	0	0
Elderly Services	371	25	0	3
Special Building	30,874	2,077	29	248
Noxious Weed Deficiency	15,437	1,039	14	124
Bond & Interest	233,685	15,724	219	1,876
TOTAL	2,880,471	193,817	2,695	23,122

County Treas Motor Vehicle Estimate	193,816		
County Treasurers Recreational Vehicle Estimate		2,696	
County Treasurers 16/20M Vehicle Estimate			23,122

Motor Vehicle Factor	0.06729		
Recreational Vehicle Factor		0.00094	
16/20M Vehicle Factor			0.00803

Wallace County, Kansas

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfer Authorized by Statute
General Fund	Equipment Reserve	54,000	17,000	154,500	19-119
General Fund	Capital Improvements	175,000	75,000	75,000	19-120
Road and Bridge	Equipment Reserve	150,000	100,000	100,000	19-119
Road and Bridge	Capital Improvements	40,000	40,000	45,000	19-120
Noxious Weed Fund	Equipment Reserve	10,000	10,000	10,000	19-119
Ambulance Fund	Equipment Reserve	10,000	10,000	10,000	19-119
Ambulance Fund	Capital Improvements	0	0	50,000	19-120
Appraiser's Cost Fund	Equipment Reserve	0	5,000	5,000	19-119
Park and Recreation	Equipment Reserve	1,000	1,000	1,000	19-119
Direct Election Expense	Equipment Reserve	5,000	5,000	5,000	19-119
Free Fair	General	1,737	0	0	79-2958
Historical Collections	General	780	0	0	79-2958
	Totals	449,528	265,012	457,513	
	Adjustments				
	Adjusted Totals	449,528	265,012	457,513	
Special Districts:					
Fire District No. 1	Equipment Reserve	24,000	10,000	12,200	19-119
Fire District No. 2	Equipment Reserve	25,000	2,000	20,000	19-119
Fire District No. 2	Capital Improvements	0	0	0	19-120
Fire District No. 3	Equipment Reserve	10,000	20,000	30,000	19-119

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

GENERAL FUND

100	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	25,109	71,177	0
Receipts:			
Taxes and Shared Revenues:			
Ad Valorem Tax	1,278,161	1,221,322	
Delinquent Tax	17,728	2,200	2,200
Motor Vehicle Tax	64,417	80,000	82,229
Recreational Vehicle Tax	927	800	1,144
16/20M Veh	5,539	8,000	9,810
Gross Earnings (Intangible) Tax	6,869	6,800	3,790
Mineral Production Tax	10,935	10,000	10,000
Licenses and Fees:			
Cereal Malt Beverage Licenses	50	100	50
Vehicle Inspection Fees	945	2,000	1,200
Mortgage Registration Fees	34,028	17,000	12,000
County Officers Fees	7,824	10,000	10,000
Vehicle Registration Fees	2,137	7,000	7,000
Filing Fees	50	500	100
Law Enforcement Contract	55,000	55,000	55,000
ADSAP - Court Office	150	250	250
Grants:			
Other	12,500		
Use of Money and Property:			
Interest on Idle Funds	22,550	15,000	15,000
Copy Machine	7,403	8,000	400
Interest on Delinquent Taxes	31,671	7,000	6,000
Audit Adjustment	1,553		
Operating Transfers In:			
Vehicle Registration Fees	12,997	14,000	14,000
Residual Equity	2,517		
Product Sold	440	1,000	1,000
Miscellaneous:	17,701	10,000	10,000
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	1,594,092	1,475,972	241,173
Resources Available	1,619,201	1,547,149	241,173

FUND PAGE FOR FUNDS WITH A TAX LEVY

2013

Wallace County, Kansas

Adopted Budget

GENERAL FUND (Contd)

100

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Resources Available	1,619,201	1,547,149	241,173
Expenditures:			
County Commissioners			
Personal Services	42,398	44,000	52,000
Contractual Services	4,772	4,800	9,500
Commodities	37	100	500
Capital Outlay	49		
	47,256	48,900	62,000
County Clerk			
Personal Services	45,511	48,000	74,000
Contractual Services	2,908	3,000	7,050
Commodities	1,107	1,500	1,750
Capital Outlay	219	500	800
Transfer to Equipment Reserve	1,500	1,500	1,500
	51,245	54,500	85,100
County Treasurer			
Personal Services	53,313	55,300	78,000
Contractual Services	5,896	7,000	8,300
Commodities	3,881	2,500	4,150
Capital Outlay	922	1,000	1,000
Transfer to Equipment Reserve	2,500	500	1,000
	66,512	66,300	92,450
County Attorney			
Personal Services	42,948	46,000	49,000
Contractual Services	14,450	14,500	16,750
Commodities			
Capital Outlay		1,500	1,500
	57,398	62,000	67,250
Register of Deeds			
Personal Services	31,678	32,750	48,500
Contractual Services	2,868	2,500	4,100
Commodities	305	200	300
Capital Outlay	446	400	1,000
	35,297	35,850	53,900
Sheriff			
Personal Services	190,994	210,500	230,000
Contractual Services	35,811	40,000	29,380
Commodities	22,088	20,000	29,100
Capital Outlay - Equipment	2,090	2,500	2,500
Capital Outlay - Uniforms		400	400
Transfer to Equipment Reserve	10,000	10,000	10,000
	260,983	283,400	301,380
Court Services			
Contractual Services	9,408	6,000	16,290
Commodities	381	1,400	800
Capital Outlay	2,230	750	2,500
Transfer to Equipment Reserve	2,500	2,500	2,500
	14,519	10,650	22,090
PAGE TOTALS	533,210	561,600	684,170

FUND PAGE FOR FUNDS WITH A TAX LEVY

2013

Wallace County, Kansas

Adopted Budget

GENERAL FUND (Contd)

100

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
EXPENDITURES FORWARD	533,210	561,600	684,170
Expenditures:			
Courthouse (General Expenses)			
Personal Services	190,243	215,000	250,000
Contractual Services	149,915	110,000	158,950
Commodities	6,758	7,000	9,200
Capital Outlay	81,910	25,049	75,000
Transfer to Equipment Reserve	35,000		137,000
Transfer to Multi-Year Cap Impr	175,000	75,000	75,000
	638,826	432,049	705,150
Building and Grounds			
Personal Services	33,966	34,000	38,700
Contractual Services	3,252	3,000	3,000
Commodities	10,740	9,000	10,500
Capital Outlay	1,048	1,200	1,200
Transfer to Equipment Reserve	2,500	2,500	2,500
	51,506	49,700	55,900
Appropriations			
Conservation District	14,000	14,000	14,000
Free Fair	14,000	14,000	14,000
Historical Collections	12,780	14,000	14,000
Developmental Handicap	4,000	4,000	4,000
Joint Mental Health	7,500	7,500	7,500
NWKDVS		500	500
Economic Development			15,000
	52,280	54,000	69,000
Emergency Preparedness			
Personal Services	7,448	7,800	7,500
Contractual Services	1,408	1,800	1,835
Commodities	344	200	300
Capital Outlay			
	9,200	9,800	9,635
Debt Service			
Principal			
Inrerest			
	0	0	0
Other Expenses			
Landfill Operations	94,601	100,000	140,000
Nursing Home Subsidy	168,401	340,000	120,000
Grant expense			
	263,002	440,000	260,000
Total Expenditures	1,548,024	1,547,149	1,783,855
Unencumbered Cash Balance, December 31	71,177	0	
2011/2012 Budget Authority Amount:	1,534,315	1,512,130	Non-Appro Bal
Violation of Budget Law for 2011/2012:	Yes	Yes	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	1,542,682

FUND PAGE FOR FUNDS WITH A TAX LEVY
Wallace County, Kansas
Adopted Budget

ROAD AND BRIDGE FUND		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
101				
Unencumbered Cash Balance, January 1		266,316	277,802	310,380
Receipts:				
Ad Valorem Tax		739,410	932,028	
Delinquent Tax		17,247	4,000	4,000
Motor Vehicle Tax		70,267	68,000	62,752
Recreational Vehicle Tax		963	1,000	873
16/20M Veh		8,460	7,500	7,486
Special City-County Highway		153,193	150,000	150,000
County Equalization		101		
Audit Adjustment				
Products Sold				
Interest on Idle Funds				
Miscellaneous		11,294	16,000	16,000
Does miscellaneous exceed 10% of total Receipts				
Total Receipts		1,000,935	1,178,528	241,111
Resources Available		1,267,251	1,456,330	551,491
Expenditures:				
Maintenance				
Personal Service		398,409	420,000	507,200
Contractual Services		35,572	80,000	75,450
Commodities		364,914	475,950	428,800
Capital Outlay		554	30,000	30,000
		799,449	1,005,950	1,041,450
Operating Transfer Out:				
Road Machinery Fund				
Equipment Reserve		150,000	100,000	100,000
Multi-Year Capital Imprts (5 Year Plan)		40,000	40,000	45,000
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		989,449	1,145,950	1,186,450
Unencumbered Cash Balance, December 31		277,802	310,380	
2011/2012 Budget Authority Amount:		1,174,450	1,145,950	Non-Appr Bal
Violation of Budget Law for 2011/2012:		No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:		No		TAX REQUIRED
			Del Comp Rate:	634,959
			Amount of 2012 Ad Valorem Tax	634,959

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

HEALTH FUND		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
102				
Unencumbered Cash Balance, January 1		0	0	4,866
Taxes and Shared Revenues:				
Ad Valorem Tax		28,780	63,786	
Delinquent Tax		600	200	200
Motor Vehicle Tax		2,184	2,100	4,296
Recreational Vehicle Tax		31	30	60
16/20M Veh		231	250	513
Charges for Services				
Schools		10,500	7,000	7,000
Others		43,305	28,000	29,000
Grants		15,732	12,500	12,500
Audit Adjustment				
General Fund Subsidy		21,084		
Products Sold				
Interest on Idle Funds				
Miscellaneous		1,609		
Does miscellaneous exceed 10% of total Receipts				
Total Receipts		124,056	113,866	53,569
Resources Available		124,056	113,866	58,435
Expenditures:				
Health				
Personal Service		66,159	66,000	104,000
Contractual Services		22,552	24,000	25,400
Commodities		35,345	16,000	51,000
Capital Outlay			3,000	
Transfer to Equipment Reserve				
		124,056	109,000	180,400
Grant Expenditures				
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		124,056	109,000	180,400
Unencumbered Cash Balance, December 31		0	4,866	
2011/2012 Budget Authority Amount:		123,100	141,100	Non-Appr Bal
Violation of Budget Law for 2011/2012:		Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:		No		TAX REQUIRED
			Del Comp Rate:	
			Amount of 2012 Ad Valorem Tax	121,965

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

NOXIOUS WEED FUND

103

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	20,259	19,797	8,404
Taxes and Shared Revenues:			
Ad Valorem Tax	77,655	78,197	
Delinquent Tax	1,139	50	50
Motor Vehicle Tax	4,241	5,500	5,266
Recreational Vehicle Tax	60	60	73
16/20M Veh	388	600	628
Products Sold	69,470	50,000	50,000
Audit Adjustment			
Interest on Idle Funds			
Miscellaneous	6,059		
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	159,012	134,407	56,017
Resources Available	179,271	154,204	64,421
Expenditures:			
Weed Control			
Personal Service	49,166	51,000	64,000
Contractual Services	3,588	4,800	4,700
Commodities	92,675	80,000	79,900
Capital Outlay	4,045		
Transfer to Equipment Reserve	10,000	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	159,474	145,800	158,600
Unencumbered Cash Balance, December 31	19,797	8,404	
2011/2012 Budget Authority Amount:	144,100	147,100	Non-Appro Bal
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	94,179

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

AMBULANCE FUND

104

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	106,155	127,458	147,158
Taxes and Shared Revenues:			
Ad Valorem Tax	0	0	
Delinquent Tax	103	0	
Motor Vehicle Tax	125	0	0
Recreational Vehicle Tax	1	0	0
16/20M Veh	53	0	0
Charges for Services	68,650	70,000	50,000
Audit Adjustment			
Other			
Interest on Idle Funds			
Miscellaneous	3,526	200	
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	72,458	70,200	50,000
Resources Available	178,613	197,658	197,158
Expenditures:			
Health			
Personal Service	9,677	8,500	10,000
Contractual Services	24,277	28,000	26,750
Commodities	5,712	4,000	4,640
Capital Outlay	1,489	0	2,500
Transfer to Equipment Reserve	10,000	10,000	10,000
Transfer to Multi-Year Cap Impr			50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	51,155	50,500	103,890
Unencumbered Cash Balance, December 31	127,458	147,158	
2011/2012 Budget Authority Amount:	51,030	53,030	Non-Appr Bal 93,268
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal 197,158
Possible Cash Violation for 2011:	No		TAX REQUIRED 0
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

APPRaiser's Cost Fund

105

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	11,471	6,613	12,364
Taxes and Shared Revenues:			
Ad Valorem Tax	65,470	88,976	
Delinquent Tax	1,829	300	100
Motor Vehicle Tax	6,998	4,500	5,991
Recreational Vehicle Tax	99	75	83
16/20M Veh	705	900	715
Audit Adjustment			
Other			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	75,101	94,751	6,889
Resources Available	86,572	101,364	19,253
Expenditures:			
General Government			
Personal Service	43,538	44,000	57,000
Contractual Services	34,993	38,000	54,250
Commodities	1,428	1,000	2,000
Capital Outlay	0	1,000	1,000
Transfer to Equipment Reserve		5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	79,959	89,000	119,250
Unencumbered Cash Balance, December 31	6,613	12,364	
2011/2012 Budget Authority Amount:	87,400	95,750	Non-Appr Bal
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			99,997
			Del Comp Rate:
			Amount of 2012 Ad Valorem Tax
			99,997

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

Bond and Interest Fund

108

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	35,073	61,692	24,789
Taxes and Shared Revenues:			
Ad Valorem Tax	298,837	233,516	
Delinquent Tax	374		
Motor Vehicle Tax		16,000	15,724
Recreational Vehicle Tax		250	219
16/20M Veh			1,876
Interest Refund	100,577	78,500	76,063
Interest on Idle Funds	24,195	4,300	
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	423,983	332,566	93,882
Resources Available	459,056	394,258	118,671
Expenditures:			
Debt Service:			
Principal	110,000	145,000	150,000
Interest	287,364	224,469	217,322
Cash Basis Reserve			30,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	397,364	369,469	397,822
Unencumbered Cash Balance, December 31	61,692	24,789	
2011/2012 Budget Authority Amount:	400,000	400,000	Non-Appr Bal
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	279,151

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

PARK and RECREATION FUND

111

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	21,146	8,744	20,955
Taxes and Shared Revenues:			
Ad Valorem Tax	19,694	43,471	
Delinquent Tax	787	100	
Motor Vehicle Tax	2,948	2,700	2,927
Recreational Vehicle Tax	42	40	41
16/20M Veh	302	400	349
Pool Receipts	7,919	9,000	10,000
Concession Receipts	2,543	3,000	3,000
Audit Adjustment			
City of Sharon Springs		2,500	2,500
Other	1,770	2,000	2,000
Interest on Idle Funds			
Miscellaneous	32		
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	36,037	63,211	20,817
Resources Available	57,183	71,955	41,772
Expenditures:			
Culture and Recreation			
Personal Service	28,646	30,000	33,000
Contractual Services	9,230	11,000	14,700
Commodities	8,675	8,000	10,000
Capital Outlay	888	1,000	3,000
Transfer to Equipment Reserve	1,000	1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	48,439	51,000	61,700
Unencumbered Cash Balance, December 31	8,744	20,955	
2011/2012 Budget Authority Amount:	62,200	61,700	Non-Appr Bal
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
		Del Comp Rate:	19,928
		Amount of 2012 Ad Valorem Tax	19,928

Adopted Budget

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

HOME FOR AGED FUND

116

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	45,584	7,087	0
Taxes and Shared Revenues:			
Ad Valorem Tax	8,899	3,380	
Delinquent Tax	568	50	50
Motor Vehicle Tax	2,243	2,000	229
Recreational Vehicle Tax	30	30	3
16/20M Veh	307	310	27
Audit Adjustment	(3,000)		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	9,047	5,770	309
Resources Available	54,631	12,857	309
Expenditures:			
Welfare			
Personal Services			
Contractual Services			
Commodities	875		
Capital Outlay	30,430		
Nursing Home Subsidy	16,239	12,857	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	47,544	12,857	40,000
Unencumbered Cash Balance, December 31	7,087	0	
2011/2012 Budget Authority Amount:	40,000	40,000	Non-Appr Bal
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			Del Comp Rate:
			Amount of 2012 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

EMPLOYEE BENEFITS FUND

118

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	12,831	666	345
Taxes and Shared Revenues:			
Ad Valorem Tax	114,773	143,349	
Delinquent Tax	2,461	400	400
Motor Vehicle Tax	9,629	9,000	9,652
Recreational Vehicle Tax	134	130	134
16/20M Veh	1,020	1,100	1,151
Operating Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	128,017	153,979	11,337
Resources Available	140,848	154,645	11,682
Expenditures:			
General Government			
Social Security	64,378	65,000	70,000
Retirement	54,756	51,000	55,000
Worker's Compensation	20,350	37,600	40,000
Unemployment	698	700	1,500
Other			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	140,182	154,300	166,500
Unencumbered Cash Balance, December 31	666	345	
2011/2012 Budget Authority Amount:	143,500	155,500	Non-Appr Bal
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	154,818

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

FREE FAIR FUND

119

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	277	0	0
Taxes and Shared Revenues:			
Ad Valorem Tax	0	0	
Delinquent Tax	274		
Motor Vehicle Tax	1,058		0
Recreational Vehicle Tax	15		0
16/20M Veh	113		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	1,460	0	0
Resources Available	1,737	0	0
Expenditures:			
Miscellaneous			
Appropriation			
Transfer Out - Residual Equity	1,737		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,737	0	0
Unencumbered Cash Balance, December 31	0	0	
2011/2012 Budget Authority Amount:	1,194	0	Non-Appr Bal
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			Del Comp Rate:
			Amount of 2012 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

HISTORICAL COLLECTIONS FUND

120

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	786	0	0
Taxes and Shared Revenues:			
Ad Valorem Tax			
Delinquent Tax	213		
Motor Vehicle Tax	879		0
Recreational Vehicle Tax	12		0
16/20M Veh	110		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	1,214	0	0
Resources Available	2,000	0	0
Expenditures:			
Culture and Recreation			
Appropriation	1,220		
Transfer Out - Residual Equity	780		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,000	0	0
Unencumbered Cash Balance, December 31	0	0	
2011/2012 Budget Authority Amount:	1,031	0	Non-Appr Bal
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			Del Comp Rate:
			Amount of 2012 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

NOXIOUS WEED DEFICIENCY FUND

123

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	461	164	0
Taxes and Shared Revenues:			
Ad Valorem Tax	11,785	15,406	
Delinquent Tax	280	60	60
Motor Vehicle Tax	1,009	647	1,039
Recreational Vehicle Tax	14	8	14
16/20M Veh	110	115	124
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	13,198	16,236	1,237
Resources Available	13,659	16,400	1,237
Expenditures:			
Weed Control			
Personal Services			
Contractual Services			
Commodities	13,495	16,400	17,565
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	13,495	16,400	17,565
Unencumbered Cash Balance, December 31	164	0	
2011/2012 Budget Authority Amount:	13,000	16,400	Non-Appr Bal
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			Del Comp Rate:
			Amount of 2012 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

ELDERLY SERVICES FUND

134

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	2,016	2,454	1,419
Taxes and Shared Revenues:			
Ad Valorem Tax	1,390	363	
Delinquent Tax	28	10	10
Motor Vehicle Tax	85	80	25
Recreational Vehicle Tax	1	2	0
16/20M Veh	9	10	3
Audit Adjustment			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	1,513	465	38
Resources Available	3,529	2,919	1,457
Expenditures:			
Miscellaneous			
Personal Services			
Contractual Services	1,000	1,500	1,500
Commodities	46		
Capital Outlay	29		
Operating Transfer Out			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,075	1,500	1,500
Unencumbered Cash Balance, December 31	2,454	1,419	
2011/2012 Budget Authority Amount:	2,500	1,500	Non-Appr Bal
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			43
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	43

FUND PAGE FOR FUNDS WITH A TAX LEVY

Wallace County, Kansas

Adopted Budget

SPECIAL BUILDING FUND

135

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	73,866	6,717	0
Taxes and Shared Revenues:			
Ad Valorem Tax	27,097	30,844	
Delinquent Tax	544	229	100
Motor Vehicle Tax	2,016	2,033	2,077
Recreational Vehicle Tax	28	35	29
16/20M Veh	220	300	248
Audit Adjustment			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of total Receipts			
Total Receipts	29,905	33,441	2,454
Resources Available	103,771	40,158	2,454
Expenditures:			
Courthouse	90,564	538	35,111
EMT Building			
Medical Building		170	
Rest Home	6,490	39,988	
Senior Center			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	97,054	40,158	35,111
Unencumbered Cash Balance, December 31	6,717	0	
2011/2012 Budget Authority Amount:	122,449	126,480	Non-Appr Bal
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	32,657

FUND PAGE FOR FUND WITH NO TAX LEVY

Wallace County, Kansas

Adopted Budget

PRAIRIE DOG FUND		Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
110				
Unencumbered Cash Balance, January 1		2,480	1,738	1,738
Revenues:				
Charges for Services		6,994	9,000	9,000
Township Contributions		6,000	6,000	6,000
Audit Adjustment				
Interest on Idle Funds				
Miscellaneous				
Does miscellaneous exceed 10% of total Receipts				
Total Receipts		12,994	15,000	15,000
Resources Available		15,474	16,738	16,738
Expenditures:				
Miscellaneous				
Personal Services				
Contractual Services		626	500	1,450
Commodities		6,845	12,000	13,650
Capital Outlay		6,265	2,500	
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		13,736	15,000	15,100
Unencumbered Cash Balance, December 31		1,738	1,738	1,638
2011/2012 Budget Authority Amount:		20,300	15,100	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011:		No		

Wallace County, Kansas
FIRE DISTRICT No. 1

COMPUTATION TO DETERMINE LIMIT FOR 2013

Amount of
Levy

1. Total tax levy amount in 2012 budget	+	<u>12,992</u>
2. Debt service levy in 2012 Budget	-	<u>0</u>
3. Tax levy excluding debt service		<u>12,992</u>

2012 Valuation Information for Valuation Adjustments:

4. New Improvements for 2012:	+	<u>38,553</u>	
5. Increase in personal property for 2012:			
5a. Personal Property 2012	+	<u>104,924</u>	
5b. Personal Property 2011	-	<u>108,210</u>	
5c. Increase in personal property (5a minus 5b)			
If 5c is negative, enter zero	+	<u>-</u>	
6. Valuation of property that has changed in use during 2012:	+	<u>31,698</u>	
7. Total valuation adjustment (Sum of 4, 5c, and 6)		<u>70,251</u>	
8. Total estimated valuation, July 1, 2012		<u>7,790,344</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>7,720,093</u>	
10. Factor for increase (7 divided by 9)		<u>0.00910</u>	
11. Amount of increase (10 times 3)			<u>118</u>
12. Maximum Tax Levy, excluding debt service, without Ordinance or Resolution (3 plus 11)			<u>13,110</u>
13. Debt Service Levy in this 2012 Budget			
14. Maximum Levy, including debt service, without an Ordinance or Resolution (12 plus 13)			<u>13,110</u>

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

CONSOLIDATED METHOD FUND PAGE

State of Kansas
County
2013

Wallace County, Kansas

Special District Name: **FIRE DISTRICT No. 1**

113

Adopted Budget

GENERAL FUND

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	9,626	169	31
Ad Valorem Tax	16,369	12,992	
Delinquent Tax	82	40	40
Motor Vehicle Tax	686	590	510
Recreational Vehicle Tax	10	10	7
16/20M Veh	132	130	146
Grants			
Audit Adjustment			
Miscellaneous	1,039		
Cancellation of Prior Yr Encumbrances			
Total Receipts	18,318	13,762	703
Resources Available	27,944	13,931	734
Expenditures:			
Public Safety:			
Personal Services			
Contractual services	1,799	2,400	7,100
Commodities	1,976	1,500	8,100
Capital Outlay			2,000
Transfer to Equipment Reserve	24,000	10,000	12,200
Total Expenditures	27,775	13,900	29,400
Unencumbered Cash Balance, December 31	169	31	
2011/2012 Budget Authority Amount:	24,400	24,400	Non-Appr Bal
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			Del Comp Rate:
			Amount of 2012 Ad Valorem Tax

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

2012 Budgeted Funds	Budget Tax levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh Tax
General	12,992	510	7	146
Total	12,992	510	7	146

MVT Estimate

RVT Estimate

16/20 Vehicle Estimate

Wallace County, Kansas
FIRE DISTRICT No. 2

COMPUTATION TO DETERMINE LIMIT FOR 2013

Amount of
Levy

1. Total tax levy amount in 2012 budget	+	<u>31,742</u>
2. Debt service levy in 2012 Budget	-	<u>0</u>
3. Tax levy excluding debt service		<u>31,742</u>

2012 Valuation Information for Valuation Adjustments:

4. New Improvements for 2012:	+	<u>67,837</u>	
5. Increase in personal property for 2012:			
5a. Personal Property 2012	+	<u>191,167</u>	
5b. Personal Property 2011	-	<u>221,547</u>	
5c. Increase in personal property (5a minus 5b)			
If 5c is negative, enter zero	+	<u>-</u>	
6. Valuation of property that has changed in use during 2012:	+	<u>41,716</u>	
7. Total valuation adjustment (Sum of 4, 5c, and 6)		<u>109,553</u>	
8. Total estimated valuation, July 1, 2012		<u>9,567,749</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>9,458,196</u>	
10. Factor for increase (7 divided by 9)		<u>0.01158</u>	
11. Amount of increase (10 times 3)			<u>368</u>
12. Maximum Tax Levy, excluding debt service, without Ordinance or Resolution (3 plus 11)			<u><u>32,110</u></u>
13. Debt Service Levy in this 2012 Budget			<u> </u>
14. Maximum Levy, including debt service, without an Ordinance or Resolution (12 plus 13)			<u><u>32,110</u></u>

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

CONSOLIDATED METHOD FUND PAGE

Wallace County, Kansas

Special District Name: FIRE DISTRICT No. 2

114

Adopted Budget	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
GENERAL FUND			
Unencumbered Cash Balance, January 1	35,978	2,687	719
Ad Valorem Tax	20,616	31,742	
Delinquent Tax	518	90	90
Motor Vehicle Tax	2,140	1,100	1,528
Recreational Vehicle Tax	46	50	29
16/20M Veh	404	250	213
Grants	3,146		
Audit Adjustment			
Miscellaneous	2,960	3,000	5,000
Cancellation of Prior Yr Encumbrances			
Total Receipts	29,830	36,232	6,860
Resources Available	65,808	38,919	7,579
Expenditures:			
Public Safety:			
Personal Services			
Contractual services	8,613	8,000	22,500
Commodities	5,162	4,200	9,000
Capital Outlay	24,346	24,000	25,000
Multi-Year Capital Improvements			
Transfer to Equipment Reserve	25,000	2,000	20,000
Total Expenditures	63,121	38,200	76,500
Unencumbered Cash Balance, December 31	2,687	719	
2011/2012 Budget Authority Amount:	45,000	53,000	Non-Appr Bal
Violation of Budget Law for 2011/2012:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
		Del Comp Rate:	
		Amount of 2012 Ad Valorem Tax	68,921

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

2012 Budgeted Funds	Budget Tax levy	Allocation for Year 2013		
	Amount for 2011	MVT	RVT	16/20M Veh Tax
General	31,742	1,528	29	213
Total	31,742	1,528	29	213

MVT Estimate

RVT Estimate

16/20M Vehicle Estimate

Wallace County, Kansas
FIRE DISTRICT No. 3

COMPUTATION TO DETERMINE LIMIT FOR 2013

Amount of
Levy

1. Total tax levy amount in 2012 budget	+	<u>25,184</u>
2. Debt service levy in 2012 Budget	-	<u>0</u>
3. Tax levy excluding debt service		<u>25,184</u>

2012 Valuation Information for Valuation Adjustments:

4. New Improvements for 2012:	+	<u>65,958</u>	
5. Increase in personal property for 2012:			
5a. Personal Property 2012	+	<u>133,656</u>	
5b. Personal Property 2011	-	<u>137,165</u>	
5c. Increase in personal property (5a minus 5b)			
If 5c is negative, enter zero	+	<u>-</u>	
6. Valuation of property that has changed in use during 2012:	+	<u>38,952</u>	
7. Total valuation adjustment (Sum of 4, 5c, and 6)		<u>104,910</u>	
8. Total estimated valuation, July 1, 2012		<u>11,537,186</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>11,432,276</u>	
10. Factor for increase (7 divided by 9)		<u>0.00918</u>	
11. Amount of increase (11 times 3)			<u>231</u>
12. Maximum Tax Levy, excluding debt service, without Ordinance or Resolution (3 plus 11)			<u>25,415</u>
13. Debt Service Levy in this 2012 Budget			
14. Maximum Levy, including debt service, without an Ordinance or Resolution (12 plus 13)			<u>25,415</u>

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

CONSOLIDATED METHOD FUND PAGE

Wallace County, Kansas

Special District Name: FIRE DISTRICT No. 3

115

Adopted Budget

GENERAL FUND	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, January 1	10,924	7,892	8,426
Ad Valorem Tax	10,369	25,184	
Delinquent Tax	357	50	50
Motor Vehicle Tax	1,039	700	1,421
Recreational Vehicle Tax	10	10	13
16/20M Veh	90	90	71
Grants			
Audit Adjustment			
Miscellaneous			
Cancellation of Prior Yr Encumbrances			
Total Receipts	11,865	26,034	1,555
Resources Available	22,789	33,926	9,981
Expenditures:			
Public Safety:			
Personal Services			
Contractual services	4,254	4,000	5,800
Commodities	643	1,500	5,000
Capital Outlay	0	0	2,000
Transfer to Equipment Reserve	10,000	20,000	30,000
Total Expenditures	14,897	25,500	42,800
Unencumbered Cash Balance, December 31	7,892	8,426	
2011/2012 Budget Authority Amount:	22,248	32,800	Non-Appr Bal
Violation of Budget Law for 2011/2012:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2011:	No		TAX REQUIRED
			Del Comp Rate:
			Amount of 2012 Ad Valorem Tax

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

2012 Budgeted Funds	Budget Tax levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh Tax
General	25,184	1,421	13	71
TOTAL	25,184	1,421	13	71

MVT Estimate RVT Estimate 16/20M Vehicle Estimate

2013

Non-Budgeted Fund-B

(1) Fund Name		(2) Fund Name		(3) Fund Name		(4) Fund Name		(5) Fund Name		
Pros Attorney Training		CO Attorney's Diversion		MV Operating		Register of Deeds Tech		E-911		
Unencumbered	903	Unencumbered	6,959	Unencumbered	0	Unencumbered	4,658	Unencumbered	19,916	Total
Cash Balance Jan 1	501	Cash Balance Jan 1	502	Cash Balance Jan 1	503	Cash Balance Jan 1	510	Cash Balance Jan 1	950	32,436

Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	75	Fees	80	MV Fees	22,275	RD Fees	3,170	E-911 Fees	3,266	
								Interest	32	
Total Receipts	75	Total Receipts	80	Total Receipts	22,275	Total Receipts	3,170	Total Receipts	3,298	28,898
Resources Available:	978	Resources Available:	7,039	Resources Available:	22,275	Resources Available:	7,828	Resources Available:	23,214	61,334
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	79	Contractual Services	300	Personal Services	4,388	Contractual Services	753	Contractual Services	6,768	
				Contractual Services	4,890					
				Transfer Out	12,997					
Total Expenditures	79	Total Expenditures	300	Total Expenditures	22,275	Total Expenditures	753	Total Expenditures	6,768	30,175
Cash Balance Dec 31	899	Cash Balance Dec 31	6,739	Cash Balance Dec 31	0	Cash Balance Dec 31	7,075	Cash Balance Dec 31	16,446	31,159
										31,159

2013

Notice of Budget Hearing

The governing body of **Wallace COUNTY, KANSAS** will meet on the **30 th** day of **October, 2012** at **11:00 A.M.**, at the **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 **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 the final assessed valuation.

Fund	Prior Year Actual for 2011		Current Year Estimate 2012		Proposed Budget for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	1,548,024	47.831	1,547,149	39.583	1,783,855	1,542,682	47.239
Road and Bridge	989,449	27.670	1,145,950	30.207	1,186,450	634,959	19.443
Health	124,056	1.077	109,000	2.068	180,400	121,965	3.735
Noxious Weed	159,474	2.906	145,800	2.535	158,600	94,179	2.884
Ambulance	51,155	0.000	50,500	0.000	103,890	0	0.000
Appraiser's Cost	79,959	2.450	89,000	2.884	119,250	99,997	3.062
Bond and Interest	397,364	11.183	369,469	7.569	397,822	279,151	8.548
Park	48,439	0.737	51,000	1.409	61,700	19,928	0.610
Direct Election	19,168	0.782	25,000	0.775	33,200	25,092	0.768
Home for Aged	47,544	0.333	12,857	0.110	40,000	39,691	1.215
Employee Benefits	140,182	4.295	154,300	4.646	166,500	154,818	4.741
Free Fair	1,737	0.000	0	0.000	0	0	0.000
Historical Collections	2,000	0.000	0	0.000	0	0	0.000
Noxious Weed Deficiency	13,495	0.441	16,400	0.500	17,565	16,328	0.500
Elderly Services	1,075	0.052	1,500	0.012	1,500	43	0.001
Special Building	97,054	1.014	40,158	1.000	35,111	32,657	1.000
Prairie Dog	13,736		15,000		15,100		
Non-Budgeted Funds - A	1,786,169						
Non-Budgeted Funds - B	30,175						
Non-Budgeted Funds - C	25,851						
Totals	5,576,106	100.771	3,773,083	93.298	4,300,943	3,061,490	93.746
Less: Transfers	449,528		265,012		457,513		
Net Expenditures	5,126,578		3,508,071		3,843,430		
Total Tax Levied	2,703,940		2,878,545				
Assessed Valuation	26,827,193		30,855,003		32,656,956		
Outstanding Indebtedness, January 1							
	2010		2011		2012		
G.O. Bonds	0		3,950,000		3,840,000		
Lease Pur. Princ.	40,000		0		0		
Total	40,000		3,950,000		3,840,000		

*Tax Rates are expressed in mills.

Jacalyn Mai

Clerk

NOTICE OF BUDGET HEARING

	Prior Year Actual for 2011		Current Year Estimate 2012		Proposed Budget for 2013			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Other District Funds								
Fire District No 1:								
General	27,775	2.358	13,900	1.813	29,400	28,666	7,790,344	3.680
Fire District No 2:								
General	63,121	2.790	38,200	3.302	76,500	68,921	9,567,749	7.203
Fire District No 3:								
General	14,897	1.148	25,500	2.450	42,800	32,819	11,537,186	2.845
Totals	105,793	6.296	77,600	7.565	148,700	130,406		13.728
Outstanding Indebtedness, January 1								
	2010		2011		2012			
Fire District No 2:								
Lease Purchase	133,752		117,662		81,466			
Total	133,752		117,662		81,466			

*Tax Rates are expressed in mills.

Jacalyn Mai

Clerk