

**CERTIFICATE**

To the Clerk of Gray County, State of Kansas

We, the undersigned, officers of

**Gray 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.

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<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	2,652,976	172,905	2.386
Road & Bridge	79-1946	8	2,852,400	2,266,437	31.279
Special Bridge	68-1135	9	441,000		—
Waste Disposal	65-3410	9	585,490	76,969	1.062
Noxious Weed	2-1318	10	152,800	126,580	1.747
County Health	65-204	10	136,480	120,627	1.665
Mental Health	19-4004	11	46,643	42,184	.582
Retarded Citizens	19-4011	11	32,329	29,243	.404
Conservation District	2-1907b	12	25,000	22,583	.312
Extension Council	2-610	12	142,255	131,949	1.821
Historical Society	19-2651	13	13,600	12,306	.170
Free Fair	2-129c	13	138,225	126,526	1.746
Council on Aging	12-1680	14	79,200	72,464	1.000
Ambulance	65-6113	14	471,000	308,504	4.258
Appraiser's Cost	19-436	15	222,906	178,186	2.459
Direct Election Expense	25-2201a	15	39,000	20,008	.276
Tort Liability Expense	71-301	16	108,492		—
Employee Benefits	12-16,102	16	1,500,000	1,486,341	20.513
Special Vehicle		17	66,000		
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
Non-Budgeted Funds-C		20			
Non-Budgeted Funds-D		21			
Non-Budgeted Funds-E		22			
Total County			9,705,796	5,193,813	71.680
Rural Fire District	19-3610	23	142,300	139,087	2.748
County Library	12-1220	24	33,550	29,462	.691
<b>Totals</b>		xxxxx	9,881,646	5,362,362	75.119
Budget Summary		25			
County Val. 72,459,112					County Clerk's Use Only
Fire Val 50,622,822			Is a Resolution required?	No	72,459,112
Library Val 42,654,313					Nov 1, 2012 Total Assessed Valuation

Assisted by:

James W Kennedy

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Address:

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Attest:

*Donna Swartz*  
County Clerk

2012



*James W Kennedy*  
*Donna Swartz*  
*David J. Swartz*

Governing Body

**Computation to Determine Limit for 2013**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2012 Budget	+ \$ <u>5,210,444</u>
2. Debt Service Levy in 2012 Budget	- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	\$ <u>5,210,444</u>

**2012 Valuation Information for Valuation Adjustments:**

4. <b>New Improvements for 2012:</b>	+ <u>999,282</u>	
5. <b>Increase in Personal Property for 2012:</b>		
5a. Personal Property 2012	+ <u>2,598,131</u>	
5b. Personal Property 2011	- <u>2,571,182</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>26,949</u>	
	(Use Only if > 0)	
6. <b>Valuation of Property that has Changed in Use during 2012:</b>	<u>257,089</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, and 6)	<u>1,283,320</u>	
8. Total Estimated Valuation July 1, 2012	<u>72,441,448</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>71,158,128</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01803</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>93,969</u>	
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$ <u>5,304,413</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>5,304,413</u></u>	

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

**Computation to Determine Limit for 2013**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2012 Budget	+ \$	<u>66,045</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>          </u>
3. <b>Tax Levy Excluding Debt Service</b>	\$	<u>66,045</u>

**2012 Valuation Information for Valuation Adjustments**

4. <b>New Improvements for 2012:</b>	+	<u>505,829</u>	
5. <b>Increase in Personal Property for 2012</b>			
5a. Personal Property 2012	+	<u>1,671,819</u>	
5b. Personal Property 2011	-	<u>1,635,926</u>	
5c. Increase in Personal Property (5a minus 5b)	+	<u>35,893</u>	
			(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use During 2012</b>		<u>224,188</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, 6)		<u>765,910</u>	
8. Total Estimated Valuation July 1, 2012		<u>50,603,671</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>		<u>49,837,761</u>	
10. Factor for Increase (7 divided by 9)		<u>0.01537</u>	
11. Amount of Increase (10 times 3)	+ \$	<u>1,015</u>	
12. <b>Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)</b>	\$	<u>67,060</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>67,060</u>	

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

**Computation to Determine Limit for 2013**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2012 Budget	+ \$	<u>32,330</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>          </u>
3. <b>Tax Levy Excluding Debt Service</b>	\$	<u>32,330</u>

**2012 Valuation Information for Valuation Adjustments**

4. <b>New Improvements for 2012:</b>	+	<u>427,627</u>	
5. <b>Increase in Personal Property for 2012</b>			
5a. Personal Property 2012	+	<u>1,317,731</u>	
5b. Personal Property 2011	-	<u>1,311,133</u>	
5c. Increase in Personal Property (5a minus 5b)	+	<u>6,598</u>	
			(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use During 2012</b>		<u>162,560</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, 6)		<u>596,785</u>	
8. Total Estimated Valuation July 1, 2012		<u>42,644,171</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>		<u>42,047,386</u>	
10. Factor for Increase (7 divided by 9)		<u>0.01419</u>	
11. Amount of Increase (10 times 3)	+	\$ <u>459</u>	
12. <b>Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)</b>	\$	<u><u>32,789</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>32,789</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**

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	1,174,303	139,973	2,529	5,714
Road & Bridge	1,980,901	236,118	4,268	9,639
Special Bridge				
Waste Disposal	150,148	17,897	323	731
Noxious Weed	137,791	16,424	297	670
County Health	120,438	14,356	259	586
Mental Health	43,884	5,231	95	214
Retarded Citizens	30,208	3,601	65	147
Conservation District	23,361	2,785	50	114
Extension Council	115,914	13,817	250	564
Historical Society	13,378	1,595	29	65
Free Fair	121,145	14,440	261	589
Council on Aging	70,023	8,347	151	341
Ambulance	296,149	35,300	638	1,441
Appraiser's Cost	171,128	20,398	369	833
Direct Election Expense	27,702	3,302	60	135
Tort Liability Expense				
Employee Benefits	733,971	87,487	1,581	3,571
Rural Fire District				
County Library				
<b>TOTAL</b>	<b>5,210,444</b>	<b>621,071</b>	<b>11,225</b>	<b>25,354</b>

County Treas Motor Vehicle Estimate 621,071County Treasurers Recreational Vehicle Estimate 11,225County Treasurers 16/20M Vehicle Estimate 25,354Motor Vehicle Factor 0.11920Recreational Vehicle Factor 0.0021516/20M Vehicle Factor 0.00487

<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>
General	Equipment Reserve	194,515		50,000	19-119
General	Capital Improvements	222,457	100,000	300,000	19-120
Noxious Weed	Equipment Reserve	27,000			19-119
Ambulance	Equipment Reserve	75,000			19-119
Appraiser's Cost	Equipment Reserve	8,500			19-119
Election	Equipment Reserve	2,000			19-119
Rural Fire District	Equipment Reserve	30,936			19-119
Special Vehicle	General	33,740	31,894	32,000	8-145
Road and Bridge	Special Highway	305,738			68-590
	Total	899,886	131,894	382,000	
	Adjustments*				
	Adjusted Totals	899,886	131,894	382,000	

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

Gray County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
<b>Total G.O. Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue Bonds:											
None											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
None											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2012	Payments Due 2012	Payments Due 2013
Screen Machines	2/29/2008	48	4.19	161,839	33,667	33,667	0
KDOT Communications Equipment	9/1/2010	136	5.15	44,238	37,239	2,941	3,092
				Totals	70,906	36,608	3,092

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

**FUND TARGET**  
Adopted Budget

Page No. 7

Adopted Budget  
General

Page No. 7a

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commissioners			
Personal Services	27,359	30,000	30,000
Commodities			
Contractual Services	7,609	5,600	7,500
Total	34,968	35,600	37,500
County Clerk			
Personal Services	74,522	89,000	89,000
Commodities	6,059	5,500	5,500
Contractual Services	4,245	5,500	5,500
Capital Outlay		3,000	
Total	84,826	103,000	100,000
County Treasurer			
Personal Services	115,884	120,750	125,250
Commodities	3,312	4,900	5,400
Contractual Services	9,588	12,400	12,400
Capital Outlay		5,000	
Total	128,784	143,050	143,050
County Attorney			
Personal Services	84,018	88,000	88,000
Commodities	1,102	2,000	2,000
Contractual Services	36,263	48,000	48,000
Capital Outlay			
Total	121,383	138,000	138,000
Register of Deeds			
Personal Services	67,398	70,380	70,380
Commodities	9,967	5,610	7,100
Contractual Services	2,596	4,590	5,181
Capital Outlay			2,100
Total	79,961	80,580	84,761
Custodian			
Personal Services	60,632	63,000	63,000
Commodities	7,383	13,000	13,000
Contractual Services	763		
Capital Outlay		1,000	
Total	68,778	77,000	76,000
District Court			
Commodities	5,213	5,050	5,050
Contractual Services	59,384	58,200	65,100
Capital Outlay	970	5,515	5,515
Total	65,567	68,765	75,665
Courthouse General			
Personal Services	122,352	130,000	160,000
Commodities	26,500	40,000	45,000
Contractual Services	435,786	300,000	300,000
Capital Outlay		25,000	40,000
Total	584,638	495,000	545,000
Total - Page 7b	<b>1,168,905</b>	<b>1,140,995</b>	<b>1,199,976</b>

Gray County

2013

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Sheriff			
Personal Services	624,676	685,000	685,000
Commodities	102,698	150,000	150,000
Contractual Services	132,610	165,000	165,000
Capital Outlay	965	17,000	30,000
Total	860,949	1,017,000	1,030,000
Civil Defense			
Commodities	4,763	10,000	25,000
Contractual Services	7,199	2,800	8,000
Capital Outlay		35,000	15,000
Total	11,962	47,800	48,000
Weather Modification			
Appropriation	26,725	0	0
Total	26,725	0	0
Diversion Fees			
Personal Services	6,000	15,000	15,000
Capital Outlay	9,000		
Total	15,000	15,000	15,000
Farm Expense			
Commodities	1,332	11,000	6,000
Contractual Services	2,579	4,000	4,000
Total	3,911	15,000	10,000
Reimbursed Expenditures			
Reimbursed Expenditures	(114,684)		
Total	(114,684)	0	0
Transfer to Capital Improvement			
Operating Transfer	222,457	100,000	300,000
Total	222,457	100,000	300,000
Transfer to Equipment Reserve			
Operating Transfer	194,515	0	50,000
Total	194,515	0	50,000
Total - Page7c	1,220,835	1,194,800	1,453,000
Total - Page7b	1,168,905	1,140,995	1,199,976
Total Detail Expenditures**	2,389,740	2,335,795	2,652,976

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

Gray County

2013

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

Adopted Budget <b>Road &amp; Bridge</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	102,456	224,826	91,394
Receipts:			
Ad Valorem Tax	2,027,058	1,881,856	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	29,680	10,496	9,905
Motor Vehicle Tax	242,238	265,092	236,118
Recreational Vehicle Tax	4,307	4,519	4,268
16/20M Vehicle Tax	10,841	12,135	9,639
Special City & County Highway			
County Equalization			
Gasoline Tax	418,320	399,470	402,523
Interest on Idle Funds			
Miscellaneous	68,431		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>2,800,875</b>	<b>2,573,568</b>	<b>662,453</b>
<b>Resources Available:</b>	<b>2,903,331</b>	<b>2,798,394</b>	<b>753,847</b>
Expenditures:			
Highways and Streets	2,462,793	2,707,000	2,852,400
Reimbursed Expenditures	-90,026		
Transfer to Special Highway	305,738		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,678,505</b>	<b>2,707,000</b>	<b>2,852,400</b>
Unencumbered Cash Balance Dec 31	224,826	91,394	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,678,505	2,707,000	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,852,400
Tax Required			2,098,553
Delinquent Comp Rate:	8.0%		167,884
Amount of 2012 Ad Valorem Tax			2,266,437

Gray County

2013

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

Adopted Budget <b>Special Bridge</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	492,963	443,006	441,006
Receipts:			
Ad Valorem Tax	-2	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	584		
Motor Vehicle Tax	4,628		
Recreational Vehicle Tax	82		
16/20 M Vehicle Tax	173		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>5,465</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>498,428</b>	<b>443,006</b>	<b>441,006</b>
Expenditures:			
Highways and Streets	58,582	2,000	441,000
Reimbursed Expenditures	-3,160		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>55,422</b>	<b>2,000</b>	<b>441,000</b>
Unencumbered Cash Balance Dec 31	443,006	441,006	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	253,270	438,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	6
		Total Expenditure/Non-Appr Balance	441,006
		Tax Required	0
Delinquent Comp Rate:	8.0%		0
Amount of 2012 Ad Valorem Tax			0

Adopted Budget <b>Waste Disposal</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	29,887	51,810	53,820
Receipts:			
Ad Valorem Tax	49,737	142,641	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,176	258	751
Motor Vehicle Tax	10,642	6,509	17,897
Recreational Vehicle Tax	189	111	323
16/20 M Vehicle Tax	437	298	731
Special Assessments	245,516	290,736	320,700
Charges for Services	120,546	120,489	120,000
Interest on Idle Funds			
Miscellaneous	5,221		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>433,464</b>	<b>561,042</b>	<b>460,402</b>
<b>Resources Available:</b>	<b>463,351</b>	<b>612,852</b>	<b>514,222</b>
Expenditures:			
Personal Services	35,520	36,850	37,590
Commodities	8,184	29,402	31,500
Contractual Services	367,837	436,780	460,400
Capital Outlay		56,000	56,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>411,541</b>	<b>559,032</b>	<b>585,490</b>
Unencumbered Cash Balance Dec 31	51,810	53,820	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	474,000	559,032	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	585,490
		Tax Required	71,268
Delinquent Comp Rate:	8.0%		5,701
Amount of 2012 Ad Valorem Tax			76,969

Gray County

2013

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

Adopted Budget <b>Noxious Weed</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	72,813	32,770	17,516
Receipts:			
Ad Valorem Tax	82,810	130,901	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,043	429	689
Motor Vehicle Tax	17,993	10,830	16,424
Recreational Vehicle Tax	321	185	297
16/20 M Vehicle Tax	660	496	670
Interest on Idle Funds			
Miscellaneous	5,073		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>108,900</b>	<b>142,841</b>	<b>18,080</b>
<b>Resources Available:</b>	<b>181,713</b>	<b>175,611</b>	<b>35,596</b>
Expenditures:			
Highways and Streets	147,733	158,095	152,800
Reimbursed Expenditures	-25,790		
Transfer to Equipment Reserve	27,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>148,943</b>	<b>158,095</b>	<b>152,800</b>
Unencumbered Cash Balance Dec 31	32,770	17,516	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	157,000	158,095	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	152,800
		Tax Required	117,204
		Delinquent Comp Rate: 8.0%	9,376
		Amount of 2012 Ad Valorem Tax	126,580

Adopted Budget

<b>County Health</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	24,349	0	50
Receipts:			
Ad Valorem Tax	116,207	114,416	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,910	602	602
Motor Vehicle Tax	15,723	15,201	14,356
Recreational Vehicle Tax	280	259	259
16/20 M Vehicle Tax	684	696	586
Interest on Idle Funds			
Miscellaneous	338		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>135,142</b>	<b>131,174</b>	<b>15,803</b>
<b>Resources Available:</b>	<b>159,491</b>	<b>131,174</b>	<b>15,853</b>
Expenditures:			
Health and Welfare:			
Personal Services	152,129	157,979	159,139
Commodities	48,231	46,550	51,986
Contractual Services	8,786	11,595	10,355
Capital Outlay	93		
Reimbursed Expenditures	-49,748	-85,000	-85,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>159,491</b>	<b>131,124</b>	<b>136,480</b>
Unencumbered Cash Balance Dec 31	0	50	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	166,693	131,124	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	136,480
		Tax Required	120,627
		Delinquent Comp Rate: 8.0%	
		Amount of 2012 Ad Valorem Tax	120,627

Gray County

2013

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

Adopted Budget <b>Mental Health</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	1,256	1,825
Receipts:			
Ad Valorem Tax	39,740	41,690	xxxxxxxxxxxxxxxxxx
Delinquent Tax	618		219
Motor Vehicle Tax	5,007	5,195	5,231
Recreational Vehicle Tax	89	89	95
16/20 M Vehicle Tax	224	238	214
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>45,678</b>	<b>47,212</b>	<b>5,759</b>
<b>Resources Available:</b>	<b>45,678</b>	<b>48,468</b>	<b>7,584</b>
Expenditures:			
Health and Welfare:			
County Appropriation	44,422	46,643	46,643
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>44,422</b>	<b>46,643</b>	<b>46,643</b>
Unencumbered Cash Balance Dec 31	1,256	1,825	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	44,422	46,643	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	46,643
		Tax Required	39,059
Delinquent Comp Rate:		8.0%	3,125
Amount of 2012 Ad Valorem Tax			42,184

Adopted Budget <b>Retarded Citizens</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	901	1,288
Receipts:			
Ad Valorem Tax	28,908	28,698	xxxxxxxxxxxxxxxxxx
Delinquent Tax	449		151
Motor Vehicle Tax	3,645	3,781	3,601
Recreational Vehicle Tax	65	64	65
16/20 M Vehicle Tax	163	173	147
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>33,230</b>	<b>32,716</b>	<b>3,964</b>
<b>Resources Available:</b>	<b>33,230</b>	<b>33,617</b>	<b>5,252</b>
Expenditures:			
Health and Welfare:			
County Appropriation	32,329	32,329	32,329
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>32,329</b>	<b>32,329</b>	<b>32,329</b>
Unencumbered Cash Balance Dec 31	901	1,288	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	32,329	32,329	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	32,329
		Tax Required	27,077
Delinquent Comp Rate:		8.0%	2,166
Amount of 2012 Ad Valorem Tax			29,243

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

Adopted Budget Conservation District	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	725	1,024
Receipts:			
Ad Valorem Tax	22,370	22,193	xxxxxxxxxxxxxxxxxx
Delinquent Tax	347		117
Motor Vehicle Tax	2,833	2,922	2,785
Recreational Vehicle Tax	50	50	50
16/20 M Vehicle Tax	125	134	114
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>25,725</b>	<b>25,299</b>	<b>3,066</b>
<b>Resources Available:</b>	<b>25,725</b>	<b>26,024</b>	<b>4,090</b>
Expenditures:			
General Government:			
Appropriation	25,000	25,000	25,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Unencumbered Cash Balance Dec 31	725	1,024	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	25,000	25,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	25,000
		Tax Required	20,910
Delinquent Comp Rate:	8.0%		1,673
Amount of 2012 Ad Valorem Tax			22,583

Adopted Budget Extension Council	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	3,376	4,869
Receipts:			
Ad Valorem Tax	108,451	110,118	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,684		580
Motor Vehicle Tax	13,685	14,184	13,817
Recreational Vehicle Tax	243	242	250
16/20 M Vehicle Tax	613	649	564
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>124,676</b>	<b>125,193</b>	<b>15,211</b>
<b>Resources Available:</b>	<b>124,676</b>	<b>128,569</b>	<b>20,080</b>
Expenditures:			
General Government:			
Appropriation	121,300	123,700	142,255
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>121,300</b>	<b>123,700</b>	<b>142,255</b>
Unencumbered Cash Balance Dec 31	3,376	4,869	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	121,300	123,700	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	142,255
		Tax Required	122,175
Delinquent Comp Rate:	8.0%		9,774
Amount of 2012 Ad Valorem Tax			131,949

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

Adopted Budget <b>Historical Society</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	276	450
Receipts:			
Ad Valorem Tax	11,602	12,709	xxxxxxxxxxxxxxxxxx
Delinquent Tax	123		67
Motor Vehicle Tax	1,064	1,519	1,595
Recreational Vehicle Tax	19	26	29
16/20 M Vehicle Tax	43	70	65
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>12,851</b>	<b>14,324</b>	<b>1,756</b>
<b>Resources Available:</b>	<b>12,851</b>	<b>14,600</b>	<b>2,206</b>
Expenditures:			
Culture and Recreation:			
Appropriation	12,575	14,150	13,600
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>12,575</b>	<b>14,150</b>	<b>13,600</b>
Unencumbered Cash Balance Dec 31	276	450	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	12,575	14,150	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	13,600
		Tax Required	11,394
Delinquent Comp Rate:	8.0%		912
Amount of 2012 Ad Valorem Tax			12,306

Adopted Budget <b>Free Fair</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	3,622	5,175
Receipts:			
Ad Valorem Tax	115,951	115,088	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,805		606
Motor Vehicle Tax	14,605	15,163	14,440
Recreational Vehicle Tax	260	258	261
16/20 M Vehicle Tax	651	694	589
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>133,272</b>	<b>131,203</b>	<b>15,896</b>
<b>Resources Available:</b>	<b>133,272</b>	<b>134,825</b>	<b>21,071</b>
Expenditures:			
Culture and Recreation:			
Appropriation	129,650	129,650	138,225
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>129,650</b>	<b>129,650</b>	<b>138,225</b>
Unencumbered Cash Balance Dec 31	3,622	5,175	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	129,650	129,650	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	138,225
		Tax Required	117,154
Delinquent Comp Rate:	8.0%		9,372
Amount of 2012 Ad Valorem Tax			126,526

Gray County

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

Adopted Budget <b>Council on Aging</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	2,008	2,915
Receipts:			
Ad Valorem Tax	63,904	66,522	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,028		350
Motor Vehicle Tax	8,411	8,359	8,347
Recreational Vehicle Tax	150	143	151
16/20 M Vehicle Tax	368	383	341
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>73,861</b>	<b>75,407</b>	<b>9,189</b>
<b>Resources Available:</b>	<b>73,861</b>	<b>77,415</b>	<b>12,104</b>
Expenditures:			
Health and Welfare:			
Appropriation	71,853	74,500	79,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>71,853</b>	<b>74,500</b>	<b>79,200</b>
Unencumbered Cash Balance Dec 31	2,008	2,915	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	71,853	74,500	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	79,200
		Tax Required	67,096
Delinquent Comp Rate:	8.0%		5,368
Amount of 2012 Ad Valorem Tax			72,464

Adopted Budget <b>Ambulance</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	218,518	65,296	26,488
Receipts:			
Ad Valorem Tax	33,641	281,342	xxxxxxxxxxxxxxxxxx
Delinquent Tax	3,999	174	1,481
Motor Vehicle Tax	32,931	4,400	35,300
Recreational Vehicle Tax	586	75	638
16/20 M Vehicle Tax	1,430	201	1,441
Charges for Services	130,429	120,000	120,000
Interest on Idle Funds			
Miscellaneous	10,162		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>213,178</b>	<b>406,192</b>	<b>158,860</b>
<b>Resources Available:</b>	<b>431,696</b>	<b>471,488</b>	<b>185,348</b>
Expenditures:			
Health and Welfare:			
Personal Services	203,202	180,000	196,000
Commodities	32,416	50,000	50,000
Contractual Services	52,126	75,000	75,000
Capital Outlay	17,176	140,000	150,000
Reimbursed Expenditures	-13,520		
Transfer to Equipment Reserve	75,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>366,400</b>	<b>445,000</b>	<b>471,000</b>
Unencumbered Cash Balance Dec 31	65,296	26,488	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	366,400	445,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	471,000
		Tax Required	285,652
Delinquent Comp Rate:	8.0%		22,852
Amount of 2012 Ad Valorem Tax			308,504

Gray County

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

Adopted Budget Appraiser's Cost	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	53,272	68,613	35,463
Receipts:			
Ad Valorem Tax	180,753	162,572	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,544	936	856
Motor Vehicle Tax	19,976	23,641	20,398
Recreational Vehicle Tax	355	403	369
16/20 M Vehicle Tax	950	1,082	833
Interest on Idle Funds			
Miscellaneous	645		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>205,223</b>	<b>188,634</b>	<b>22,456</b>
<b>Resources Available:</b>	<b>258,495</b>	<b>257,247</b>	<b>57,919</b>
Expenditures:			
General Government:			
Personal Services	154,094	169,364	167,186
Commodities	9,374	12,600	12,200
Contractual Services	17,914	26,320	27,520
Capital Outlay		13,500	16,000
Reimbursed Expenditures			
Transfer to Equipment Reserve	8,500		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>189,882</b>	<b>221,784</b>	<b>222,906</b>
Unencumbered Cash Balance Dec 31	68,613	35,463	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	216,898	221,784	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	222,906
		Tax Required	164,987
Delinquent Comp Rate:	8.0%		13,199
Amount of 2012 Ad Valorem Tax			178,186

Adopted Budget Direct Election Expense	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	18,141	25,896	16,838
Receipts:			
Ad Valorem Tax	25,125	26,317	xxxxxxxxxxxxxxxxxx
Delinquent Tax	399	130	139
Motor Vehicle Tax	5,144	3,288	3,302
Recreational Vehicle Tax	93	56	60
16/20 M Vehicle Tax	42	151	135
	50		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>30,853</b>	<b>29,942</b>	<b>3,636</b>
<b>Resources Available:</b>	<b>48,994</b>	<b>55,838</b>	<b>20,474</b>
Expenditures:			
General Government:			
Personal Services	11,237	13,000	13,000
Commodities	670	6,000	6,000
Contractual Services	9,191	18,000	18,000
Capital Outlay		2,000	2,000
Reimbursed Expenditures			
Transfer to Equipment Reserve	2,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>23,098</b>	<b>39,000</b>	<b>39,000</b>
Unencumbered Cash Balance Dec 31	25,896	16,838	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	39,000	39,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	39,000
		Tax Required	18,526
Delinquent Comp Rate:	8.0%		1,482
Amount of 2012 Ad Valorem Tax			20,008

Gray County

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

Adopted Budget <b>Tort Liability Expense</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	108,492	108,492	108,492
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>108,492</b>	<b>108,492</b>	<b>108,492</b>
Expenditures:			
General Government:			
Contractual Services			108,492
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>108,492</b>
Unencumbered Cash Balance Dec 31	108,492	108,492	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	108,492	108,492	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	108,492
		Tax Required	0
Delinquent Comp Rate:		8.0%	0
Amount of 2012 Ad Valorem Tax			0

Adopted Budget <b>Employee Benefits</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	562,247	536,969	27,449
Receipts:			
Ad Valorem Tax	812,935	697,272	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	14,216	4,209	3,670
Motor Vehicle Tax	99,176	106,319	87,487
Recreational Vehicle Tax	1,755	1,813	1,581
16/20 M Vehicle Tax	6,327	4,867	3,571
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>934,409</b>	<b>814,480</b>	<b>96,309</b>
<b>Resources Available:</b>	<b>1,496,656</b>	<b>1,351,449</b>	<b>123,758</b>
Expenditures:			
General Government:			
Personal Services	959,687	1,324,000	1,500,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>959,687</b>	<b>1,324,000</b>	<b>1,500,000</b>
Unencumbered Cash Balance Dec 31	536,969	27,449	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,329,000	1,324,000	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,500,000
		Tax Required	1,376,242
Delinquent Comp Rate:		8.0%	110,099
Amount of 2012 Ad Valorem Tax			1,486,341

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

Adopted Budget <b>Special Vehicle</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	33,740	31,894	33,894
Receipts:			
Fees	61,578	62,000	62,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>61,578</b>	<b>62,000</b>	<b>62,000</b>
<b>Resources Available:</b>	<b>95,318</b>	<b>93,894</b>	<b>95,894</b>
Expenditures:			
General Government:			
Personal Services	25,837	25,806	28,000
Commodities	1,904	1,000	3,000
Contractual Services	1,943	1,300	3,000
Capital Outlay			
Transfer to General	33,740	31,894	32,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>63,424</b>	<b>60,000</b>	<b>66,000</b>
Unencumbered Cash Balance Dec 31	31,894	33,894	29,894
2011/2012 Budget Authority Amount:	60,300	60,000	

**See Tab A**

## Adopted Budget

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

Gray County

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

2013

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway		Register of Deeds Technology		Special Health		Regional Bio-Terrorism		Ambulance Special Equipment		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	362,957	Cash Balance Jan 1	25,890	Cash Balance Jan 1	26,834	Cash Balance Jan 1	-8,026	Cash Balance Jan 1	5,378	413,033
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid		State and Federal Aid		State and Federal Aid	69,182	State and Federal Aid		
Licenses, Permits and Fees		Licenses, Permits and Fees	14,950	Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services		Charges for Services		Charges for Services	32,534	Charges for Services		Charges for Services		
Interest		Interest		Interest		Interest		Interest		
Other	87,401	Other		Other	44,453	Other		Other	220	
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Road and Bridge	305,738									
Total Receipts	393,139	Total Receipts	14,950	Total Receipts	76,987	Total Receipts	69,182	Total Receipts	220	554,478
Resources Available:	756,096	Resources Available:	40,840	Resources Available:	103,821	Resources Available:	61,156	Resources Available:	5,598	967,511
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities		Commodities	25,984	Commodities		Commodities		
Contractual Services		Contractual Services	7,988	Contractual Services	61,140	Contractual Services	56,950	Contractual Services		
Capital Outlay	316,613	Capital Outlay	4,455	Capital Outlay	3,445	Capital Outlay		Capital Outlay		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures	-6,277	Reimbursed Expenditures		Reimbursed Expenditures		
Remittance to State		Remittance to State		Remittance to State		Remittance to State		Remittance to State		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	316,613	Total Expenditures	12,443	Total Expenditures	84,292	Total Expenditures	56,950	Total Expenditures	0	470,298
Cash Balance Dec 31	439,483	Cash Balance Dec 31	28,397	Cash Balance Dec 31	19,529	Cash Balance Dec 31	4,206	Cash Balance Dec 31	5,598	497,213 **
										497,213 **

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

Gray County

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

2013

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
PSAP 911E		Ambulance Special Equipment-South		Search and Rescue		Enhanced 911 Grant		Capital Improvements		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	68,405	Cash Balance Jan 1	490	Cash Balance Jan 1	225	Cash Balance Jan 1	-14,371	Cash Balance Jan 1	631,436	686,185
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid		State and Federal Aid		State and Federal Aid	17,932	State and Federal Aid		
Licenses, Permits and Fees	14,065	Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Interest	66	Interest		Interest		Interest		Interest	7,648	
Other		Other	3,596	Other	7,403	Other		Other		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
								General	222,457	
Total Receipts	14,131	Total Receipts	3,596	Total Receipts	7,403	Total Receipts	17,932	Total Receipts	230,105	273,167
Resources Available:	82,536	Resources Available:	4,086	Resources Available:	7,628	Resources Available:	3,561	Resources Available:	861,541	959,352
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities		Commodities	110	Commodities		Commodities		
Contractual Services	9,150	Contractual Services		Contractual Services		Contractual Services		Contractual Services	2,600	
Capital Outlay		Capital Outlay		Capital Outlay	7,372	Capital Outlay		Capital Outlay	9,794	
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Remittance to State		Remittance to State		Remittance to State		Remittance to State		Remittance to State		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	9,150	Total Expenditures	0	Total Expenditures	7,482	Total Expenditures	0	Total Expenditures	12,394	29,026
Cash Balance Dec 31	73,386	Cash Balance Dec 31	4,086	Cash Balance Dec 31	146	Cash Balance Dec 31	3,561	Cash Balance Dec 31	849,147	930,326 **
									930,326 **	

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

Gray County

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

2013

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Equipment Reserve		CDBG Grant #1		P.A.T.F.		Sex Offender		Special Law Enforcement Trust		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	322,295	Cash Balance Jan 1	0	Cash Balance Jan 1	12,858	Cash Balance Jan 1	880	Cash Balance Jan 1	2,861	338,894
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid		State and Federal Aid		State and Federal Aid		State and Federal Aid		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	1,944	Licenses, Permits and Fees	540	Licenses, Permits and Fees		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Interest	7,275	Interest	1,122	Interest		Interest		Interest	40	
Other		Other	13,812	Other		Other		Other		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
General	194,515									
Noxious Weed	27,000									
Ambulance	75,000									
Appraiser's Cost	8,500									
Election	2,000									
Rural Fire District	30,936									
Total Receipts	345,226	Total Receipts	14,934	Total Receipts	1,944	Total Receipts	540	Total Receipts	40	362,684
Resources Available:	667,521	Resources Available:	14,934	Resources Available:	14,802	Resources Available:	1,420	Resources Available:	2,901	701,578
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities		Commodities		Commodities		Commodities		
Contractual Services		Contractual Services		Contractual Services		Contractual Services		Contractual Services		
Capital Outlay	242,933	Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Remittance to State		Remittance to State	14,934	Remittance to State	988	Remittance to State		Remittance to State		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	242,933	Total Expenditures	14,934	Total Expenditures	988	Total Expenditures	0	Total Expenditures	0	258,855
Cash Balance Dec 31	424,588	Cash Balance Dec 31	0	Cash Balance Dec 31	13,814	Cash Balance Dec 31	1,420	Cash Balance Dec 31	2,901	442,723 **
										442,723 **

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

Gray County

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

2013

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Postage		Veterans Memorial		Law Enforcement Equipment		Alcohol Programs		Parks and Recreation		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	5,726	Cash Balance Jan 1	296	Cash Balance Jan 1	3,453	Cash Balance Jan 1	523	Cash Balance Jan 1	335	10,333
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid		State and Federal Aid		State and Federal Aid		State and Federal Aid		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services	10,450	Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Interest		Interest		Interest		Interest		Interest		
Other		Other		Other		Other		Other		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	10,450	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	10,450
Resources Available:	16,176	Resources Available:	296	Resources Available:	3,453	Resources Available:	523	Resources Available:	335	20,783
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities		Commodities	1,323	Commodities		Commodities		
Contractual Services	7,889	Contractual Services		Contractual Services		Contractual Services		Contractual Services		
Capital Outlay		Capital Outlay		Capital Outlay	1,534	Capital Outlay		Capital Outlay		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Remittance to State		Remittance to State		Remittance to State		Remittance to State		Remittance to State		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	7,889	Total Expenditures	0	Total Expenditures	2,857	Total Expenditures	0	Total Expenditures	0	10,746
Cash Balance Dec 31	8,287	Cash Balance Dec 31	296	Cash Balance Dec 31	596	Cash Balance Dec 31	523	Cash Balance Dec 31	335	10,037 **
										10,037 **

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

Gray County

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

2013

Non-Budgeted Funds-E

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Drug Task Force		Rural Fire Training								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	894	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		894
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid								
Licenses, Permits and Fees		Licenses, Permits and Fees								
Charges for Services		Charges for Services								
Interest		Interest								
Other		Other	7,755							
Transfer from:		Transfer from:								
Total Receipts	0	Total Receipts	7,755	Total Receipts	0	Total Receipts	0	Total Receipts	0	7,755
Resources Available:	894	Resources Available:	7,755	Resources Available:	0	Resources Available:	0	Resources Available:	0	8,649
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services								
Commodities		Commodities	4,104							
Contractual Services		Contractual Services	1,093							
Capital Outlay		Capital Outlay								
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Remittance to State		Remittance to State		Remittance to State		Remittance to State		Remittance to State		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	0	Total Expenditures	5,197	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	5,197
Cash Balance Dec 31	894	Cash Balance Dec 31	2,558	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	3,452 **
										3,452 **

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

CONSOLIDATED METHOD FUND PAGE

2013

Rural Fire District  
Gray County

Adopted Budget General Fund	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	69,913	56,690	1,512
Receipts:			
Ad Valorem Tax	72,633	62,743	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,136	379	330
Motor Vehicle Tax	8,306	6,822	5,521
Recreational Vehicle Tax	156	120	105
16/20 M Vehicle Tax	386	598	413
Gift from Wind Energy	4,160	4,160	5,635
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>86,777</b>	<b>74,822</b>	<b>12,004</b>
<b>Resources Available:</b>	<b>156,690</b>	<b>131,512</b>	<b>13,516</b>
Expenditures:			
Public Safety			
Personal Services	3,949	5,000	7,300
Commodities	12,162	25,000	37,500
Contractual Services	52,953	50,000	37,500
Capital Outlay		50,000	60,000
Transfer to Equipment Reserve	30,936		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>100,000</b>	<b>130,000</b>	<b>142,300</b>
Unencumbered Cash Balance Dec 31	56,690	1,512	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	100,000	130,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	142,300
		Tax Required	128,784
		Delinquent Comp Rate: 8.0%	10,303
		Amount of 2012 Ad Valorem Tax	139,087

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

2012 Budgeted Funds	Tax Levy Amount in 2011 Budget	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	66,045	5,521	105	413
Total	66,045	5,521	105	413

County Treas MVT Estimate 5,521

County Treas RVT Estimate 105

County Treas 16/20 M Vehicle Tax Estimate 413

MVT Factor 0.08359

RVT Factor 0.00159

16/20M Factor 0.00625

**CONSOLIDATED METHOD FUND PAGE**  
County Library  
Gray County

2013

Adopted Budget <b>General Fund</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	674	1,089
Receipts:			
Ad Valorem Tax	30,461	30,714	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	550		162
Motor Vehicle Tax	2,857	2,979	2,716
Recreational Vehicle Tax	59	53	57
16/20 M Vehicle Tax	207	219	193
Gift from Wind Energy			2,053
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>34,134</b>	<b>33,965</b>	<b>5,181</b>
<b>Resources Available:</b>	<b>34,134</b>	<b>34,639</b>	<b>6,270</b>
Expenditures:			
Transfer to Component Unit	33,460	33,550	33,550
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>33,460</b>	<b>33,550</b>	<b>33,550</b>
Unencumbered Cash Balance Dec 31	674	1,089	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	33,550	33,550	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	33,550
		Tax Required	27,280
Delinquent Comp Rate:		8.0%	2,182
Amount of 2012 Ad Valorem Tax			29,462

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

2012 Budgeted Funds	Tax Levy Amount in 2011 Budget	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	32,330	2,716	57	193
<b>Total</b>	<b>32,330</b>	<b>2,716</b>	<b>57</b>	<b>193</b>

County Treas MVT Estimate	2,716
County Treas RVT Estimate	57
County Treas 16/20 M Vehicle Tax Estimate	193

MVT Factor 0.08401

RVT Factor 0.00176

16/20M Factor 0.00597

**NOTICE OF BUDGET HEARING**

The governing body of  
**Gray County**  
will meet on July 31, 2012 at 10:00 AM at Gray County Courthouse, Cimarron, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Gray County Courthouse, Cimarron, Kansas and will be available at this hearing.

**BUDGET SUMMARY**

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

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	2,389,740	16.121	2,335,795	16.707	2,652,976	172,905	2.387
Road & Bridge	2,678,505	31.625	2,707,000	28.183	2,852,400	2,266,437	31.286
Special Bridge	55,422		2,000		441,000		
Waste Disposal	411,541	0.776	559,032	2.136	585,490	76,969	1.063
Noxious Weed	148,943	1.292	158,095	1.960	152,800	126,580	1.747
County Health	159,491	1.813	131,124	1.714	136,480	120,627	1.665
Mental Health	44,422	0.620	46,643	0.624	46,643	42,184	0.582
Retarded Citizens	32,329	0.451	32,329	0.430	32,329	29,243	0.404
Conservation District	25,000	0.349	25,000	0.332	25,000	22,583	0.312
Extension Council	121,300	1.692	123,700	1.649	142,255	131,949	1.821
Historical Society	12,575	0.181	14,150	0.190	13,600	12,306	0.170
Free Fair	129,650	1.809	129,650	1.724	138,225	126,526	1.747
Council on Aging	71,853	0.997	74,500	0.996	79,200	72,464	1.000
Ambulance	366,400	0.525	445,000	4.213	471,000	308,504	4.259
Appraiser's Cost	189,882	2.820	221,784	2.435	222,906	178,186	2.460
Direct Election Expense	23,098	0.392	39,000	0.394	39,000	20,008	0.276
Tort Liability Expense					108,492		
Employee Benefits	959,687	12.683	1,324,000	10.442	1,500,000	1,486,341	20.518
Special Vehicle	63,424		60,000		66,000		
Non-Budgeted Funds-A	470,298						
Non-Budgeted Funds-B	29,026						
Non-Budgeted Funds-C	258,855						
Non-Budgeted Funds-D	10,746						
Non-Budgeted Funds-E	5,197						
Total County	8,657,384	74.146	8,428,802	74.129	9,705,796	5,193,813	71.697
Rural Fire District	100,000	1.632	130,000	1.347	142,300	139,087	2.749
County Library	33,460	0.832	33,550	0.779	33,550	29,462	0.691
Totals	8,790,844	76.610	8,592,352	76.255	9,881,646	5,362,362	75.136
Less: Transfers	899,886		131,894		382,000		
Net Expenditure	7,890,958		8,460,458		9,499,646		
Total Tax Levied	5,029,547		5,210,444		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	66,377,520		70,287,400		72,441,448		

Outstanding Indebtedness,

January 1,	2010
G.O. Bonds	0
Revenue Bonds	0
Other	0
Lease Pur. Princ.	207,314
Total	207,314

2011
0
0
0
106,016
106,016

2012
0
0
0
70,906
70,906

\*Tax rates are expressed in mills

Bonnie Swartz

Clerk

**RESOLUTION NO. 2012-01**

**RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF GRAY COUNTY COMMISSIONERS WITH RESPECT TO FINANCING THE 2013 ANNUAL BUDGET FOR GRAY COUNTY FIRE DISTRICT NO. 1, GRAY COUNTY, KANSAS.**

**WHEREAS**, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Gray County Fire District No. 1 budget exceed the amount levied to finance the 2012 Gray County Fire District No. 1 budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

**WHEREAS**, budgeting, taxing, and service level decisions for all services of the fire district are the responsibility of the district board; and

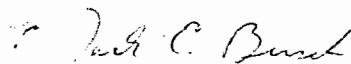
**WHEREAS**, Gray County Fire District No. 1 provides essential services to district residents; and


**WHEREAS**, the cost of provision of these services continues to increase.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2013 County Fire District No. 1 budget as defined above.

**Adopted** this 16th day of July, 2012, by the Board of County Commissioners.

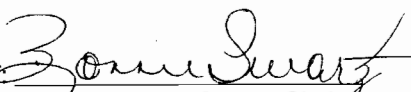
**BOARD OF GRAY COUNTY COMMISSIONERS**

  
Mark E. Busch, Commissioner

  
Glenn Oyler, Commissioner

  
David L. Loucks, Commissioner

ATTEST

  
Bonnie Swartz, County Clerk



**Clerk**