

CERTIFICATE

TO THE CLERK OF ANDERSON COUNTY , STATE OF KANSAS

We, the undersigned, duly elected, qualified and acting officers of
Anderson County, Kansas

STATE OF KANSAS

City/County

2014

certify that: (1) the hearing mentioned in the attached publication was held:
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure
and (3) the amount(s) of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

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Adopted Budget		Page No	Expenditures	Amount of 2013 Ad Valorem Tax	
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Fund	K.S.A.				
General	79-1946	6	3,455,323	1,927,416	
SPECIAL REVENUE:					
Ambulance	65-6113	7	530,000	477,415	
Ambulance Capital Outlay	12-110d	7			
Conservation District	2-1907b	8	29,000	26,045	
County Equipment Reserve	19-119	8			
Election	25-2201a	9	57,750	54,898	
Emergency Phone Equipment	12-5301	9	74,094		
Wireless Phone Equipment		10	28,555		
Employee Benefits	12-16,102	10	1,077,070	943,693	
Extension Council	2-610	11	145,812	131,777	
Fair Building	2-131d	11	2,500	2,245	
Health	65-204	12	67,238	60,419	
Historical Society	19-2651	12	20,000	18,402	
Jail Reserve		13			
Mental Health	19-4004	13	71,700	64,656	
Intellectual Disabilities	19-4004	14	42,207	38,027	
Noxious Weed	2-1318	14	141,500	124,192	
Reappraisal	79-1482	15	171,930	152,468	
Road and Bridge	79-1947	16	2,786,500	2,156,630	
Rural Fire Equipment Reserve		16			
Service Program for the Elderly	12-1680	17	56,416	51,019	
Special Alcohol	79-41a04	17	6,714		
Special Bridge	65-1135	18	357,300	115,709	
Special Capital Improvement	19-120	18			
Special Highway	68-590	19			
Special Liability	75-6110	19	55,000	47,982	
Special Machinery	68-141g	20			
Special Parks and Recreation	79-41a04	20	15,648		
DEBT SERVICE:					
Bond and Interest	10-113	21	288,650	248,870	
Welda Sewer Bond and Interest		21	18,961		
New Hospital Bond and Interest		22	1,640,888	463,918	
CAPITAL PROJECT:					
Jail Sales Tax Reserve		22			
ENTERPRISE:					
Solid Waste	19-2661	23	171,000		
Welda Sewer District		23	50,870		
EXPENDABLE TRUST FUNDS:					
Diversions Fees		24			
Inmate Commissary		24			
Law Enforcement Trust		25			
Sex Offender Registration Fee		25			
LEPC Grant		26			
Prosecuting Attorney Check Fee		26			
Prosecuting Attorney Training		27			
Register of Deeds Technology		27			
Sheriff Reward		28			
Sheriff SAFE Program		28			
Special Auto	8-145	29			
Veteran's Memorial		29			
Totals			11,362,626	7,105,781	
Rural Fire District No. 1	19-3601	30	255,000	232,741	
Ozark-Colony Cemetery #2	17-1330	31	21,237	13,077	
Glenlock-Pleasant View Cemetery #3	17-1330	32	5,450	2,520	
Mont Ida Cemetery #4	17-1330	33	4,048	1,170	
Kincaid Cemetery #5	17-1330	34	17,254	7,000	
Springfield Cemetery #7	17-1330	35	5,900	1,519	
Greeley-Walker Cemetery #8	17-1330	36	14,025	3,723	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Attest: _____, 2013

Assisted by:

Schlatterbeck & Burns, LLC
P O Box 832
Chanute, Ks 66720
(If not assisted, so state)

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

STATE OF KANSAS
City/County
2014
Amount of
Levy

1. Total tax levy amount in 2013 budget	+ \$ 6,613,634
2. Debt service levy in 2013 budget	- 255,474
3. Tax levy excluding debt service	<u>6,358,160</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013	+ 256,560
5. Increase in personal property for 2013	
5a. Personal Property 2013	+ 2,137,153
5b. Personal Property 2012	- 1,683,028
5c. Increase in personal property (5a minus 5b)	+ 454,125
6. Valuation of annexed territory for 2013:	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ 0
7. Valuation of property that has changed in use during 2013:	<u>338,756</u>
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>1,049,441</u>
9. Total estimated July 1, 2013 valuation	<u>76,642,831</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>75,593,390</u>
11. Factor for increase (8 divided by 10)	<u>0</u>
12. Amount of increase (11 times 3)	+ \$ 0
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	<u>\$ 6,358,160</u>
14. Debt Service Levy in this 2014 budget	<u>712,788</u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)	<u>7,070,948</u>

If the 2014 budget includes tax levies exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

Rural Fire District No. 1

		Amount of Levy
1. Total tax levy amount in 2013 budget	+ \$	<u>230,674</u>
2. Debt service levy in 2013 budget	-	<u>0</u>
3. Tax levy excluding debt service		<u>230,674</u>
2013 Valuation Information for Valuation Adjustments:		
4. New improvements for 2013	+ <u>217,931</u>	
5. Increase in personal property for 2013		
5a. Personal Property 2013	+ <u>1,606,579</u>	
5b. Personal Property 2012	- <u>1,088,507</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>518,072</u>	
	(Use Only if > 0)	
6. Valuation of annexed territory for 2013:		
6a. Real estate	+ <u> </u>	
6b. State assessed	+ <u> </u>	
6c. New improvements	- <u> </u>	
6d. Total adjustment	+ <u>0</u>	
7. Valuation of property that has changed in use during 2013:	<u>335,503</u>	
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>1,071,506</u>	
9. Total estimated July 1, 2013 valuation	<u>58,836,731</u>	
10. Total valuation less valuation adjustment (9 minus 8)	<u>57,765,225</u>	
11. Factor for increase (8 divided by 10)	<u>0.018549</u>	
12. Amount of increase (11 times 3)	+ \$ <u>4,279</u>	
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$ <u>234,953</u>	
14. Debt Service Levy in this 2014 budget	<u>0</u>	
15. Maximum levy, including debt service, without a Resolution(13 plus 14)	<u>234,953</u>	

If the 2014 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

2013 Funds with a levy (2012 Tax-Levies)	Actual Amount of 2012 Tax Levy	Allocation for Year 2014			
		2014 MVT	2014 RVT	16/20M Veh Tax	Slider
General	1,929,811	195,690	3,666	17,691	
Ambulance	474,029	48,069	901	4,346	
Conservation District	26,513	2,689	50	243	
Election	24,679	2,503	47	226	
Employee Benefits	871,192	88,342	1,655	7,986	
Extension Council	126,683	12,846	241	1,161	
Fair Building	2,292	233	4	21	
Health	60,973	6,183	116	559	
Historical Society	16,198	1,642	31	148	
Mental Health	63,571	6,446	121	583	
Intellectual Disabilities	37,669	3,820	72	345	
Noxious Weed	107,275	10,878	204	983	
Reappraisal	167,560	16,991	318	1,536	
Road and Bridge	2,111,507	214,114	4,011	19,357	
Service Program for the Elderly	49,512	5,020	94	454	
Special Bridge	230,825	23,406	438	2,116	
Special Liability	49,970	5,067	95	458	
Bond and Interest	263,375	26,707	500	2,414	
Totals	6,613,634	670,646	12,564	60,627	0

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Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2012 Amount	2013 Amount	2014 Amount	Transfers Authorized by Statute
General	Special Capital Improvement	69,457	146,676	-	19-120
Special Auto	General	5,767	6,000	6,000	8-125
Ambulance	Ambulance Capital Outlay	45,000	-	-	12-110d
Election	Special Equipment Reserve	12,000	-	-	19-119
Reappraisal	Special Equipment Reserve	39,000	-	-	19-119
Road and Bridge	Special Machinery	80,000	125,000	125,000	68-141g
Road and Bridge	Special Highway	100,000	100,000	100,000	68-590
Welda Sewer District	Welda Sewer Bond and Interest	19,112	20,000	20,000	Bond Covenant
Jail Sales Tax Reserve	General	431,028	439,030	441,290	Bond Covenant
General	Veteran's Memorial	-	17,945	17,945	
	Total	801,364	854,651	710,235	
	Adjustments	-	445,030	447,290	
	Adjusted Totals	801,364	409,621	262,945	

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2013	Date Due		Amount Due 2013		Amount Due 2014	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
G.O. Refunding/Improvement Bonds	12/15/05	8/1/26	4.00-5.00%	3,320,000	3,010,000	2-1 8-1	- 8-1	64,869 64,869	0 160,000	56,800 56,800	0 165,000
G.O. Refunding/Improvement Bonds	8/1/13	8/1/43	2.00-5.00%	25,455,000	0	2-1 8-1	- 8-1	0 0	0 0	550,166 550,166	0 0
Total G O Bonds					3,010,000			129,738	160,000	1,213,932	165,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Temporary Notes:											
Total Temporary Notes					0			0	0	0	0
No Fund Warrants:											
Total No Fund Warrants					0			0	0	0	0
Other Debt:											
Rural Development Loan 2007A	6/19/07	6/26/47	4.125%	268,300	256,000	6-26	6-26	10,560	3,000	10,436	3,000
Rural Development Loan 2007B	6/19/07	6/26/47	4.125%	46,000	44,000	6-26	6-26	1,815	600	1,790	600
Rural Development Loan 2007C	6/19/07	6/26/47	4.125%	60,000	57,300	6-26	6-26	2,364	700	2,335	800
Total Other Debt					357,300			14,739	4,300	14,561	4,400
Total Indebtedness					3,367,300			144,477	164,300	1,228,493	169,400

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

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2013	Payments Due 2013	Payments Due 2014
Jail Building (Public Bldg Commission)	4/1/08	20 years	3.50-5.00%	5,500,000	4,800,000	439,030	441,290
Fire Truck	8/13/04	10 years	4.25%	110,000	25,809	13,733	13,733
Totals					4,825,809	452,763	455,023

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

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		6,866	131,417	62,991
Revenues:				
Ad Valorem Tax		1,795,048	1,871,917	XXXXXXXXXXXXXX
Delinquent Tax		29,822	27,706	28,079
Motor Vehicle Tax		204,156	200,799	195,690
Recreational Vehicle Tax		3,861	3,758	3,666
16/20 M Vehicle Tax		18,082	16,753	17,691
In Lieu of Tax (I.R.B.)		911	915	918
Local Alcoholic Liquor Tax		1,957	1,678	1,904
County and City Revenue Sharing Fund				
Mineral Production Tax				
Interest and Charges on Del. Tax		35,102	40,000	40,000
Mortgage Registration Fees		42,330	50,000	50,000
County Officer Fees		29,845	35,000	35,000
Countywide Sales Tax		566,495	570,000	575,000
Emergency Preparedness Grant		72,888	17,500	17,500
Out-of-County Inmate Housing		89,416	100,000	100,000
Transfers From: (Specify Fund)				
Special Auto Fund		5,767	6,000	6,000
Jail Sales Tax		431,028	439,030	441,290
Use of Money and Property:				
Interest on Idle Funds		9,482	10,000	10,000
Miscellaneous:				
Other		1,835	2,000	XXXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		3,338,025	3,393,056	1,522,738
RESOURCES AVAILABLE		3,344,891	3,524,473	1,585,729

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2012	Current Year Year 2013	Budget Year 2014
Expenditures:				
County Commissioners				
Personal Services		43,819	46,000	47,000
Contractual Services		5,042	5,000	5,000
Commodities		191	500	500
Capital Outlay			1,000	1,000
Reimbursed Expense		(30)		
Total County Commissioners		49,022	52,500	53,500
County Clerk				
Personal Services		93,508	101,000	108,000
Contractual Services		4,772	9,000	9,000
Commodities		2,113	3,000	3,000
Capital Outlay		245	1,000	1,000
Reimbursed Expense		(104)		
Total County Clerk		100,534	114,000	121,000
County Treasurer				
Personal Services		123,291	139,525	157,525
Contractual Services		5,751	11,500	11,500
Commodities		3,385	5,500	5,500
Capital Outlay		346	1,900	1,900
Reimbursed Expense		(2)		
Total County Treasurer		132,771	158,425	176,425

County Attorney				
Personal Services		120,541	115,400	119,531
Contractual Services		19,732	15,000	15,000
Commodities		4,234	7,000	7,000
Capital Outlay		289	4,500	4,500
Reimbursed Expense		(1,573)		
Total County Attorney		143,223	141,900	146,031
Register of Deeds				
Personal Services		70,024	73,000	75,000
Contractual Services		1,958	4,000	4,000
Commodities		242	1,000	1,000
Capital Outlay			1,000	1,000
Reimbursed Expense				
Total Register of Deeds		72,224	79,000	81,000
Unified Court				
Contractual Services		92,166	96,058	96,058
Commodities		9,200	6,000	6,000
Capital Outlay		18,029	20,000	20,000
Reimbursed Expense		(6,607)		
Total Unified Court		112,788	122,058	122,058
Courthouse General				
Personal Services		60,837	64,000	65,800
Contractual Services		175,812	184,154	188,069
Commodities		29,613	24,000	24,000
Capital Outlay		5,547	50,000	50,000
Reimbursed Expense		(13,631)		
Total Courthouse General		258,178	322,154	327,869
Appraiser				
Personal Services		43,099	50,950	52,480
Contractual Services		1,856	1,800	1,800
Commodities		1,485	1,100	1,100
Capital Outlay			1,300	1,300
Reimbursed Expense				
Total Appraiser		46,440	55,150	56,680
Sheriff				
Personal Services		392,227	339,700	355,400
Contractual Services		42,491	50,000	50,000
Commodities		73,026	65,000	65,000
Capital Outlay		23,031	55,000	58,000
Transfer to Jail Reserve				
Reimbursed Expense		(5,478)		
Total Sheriff		525,297	509,700	528,400
Jail				
Personal Services		476,911	432,600	454,230
Contractual Services		201,499	122,000	128,100
Commodities		134,331	130,000	136,500
Capital Outlay		2,324	5,000	5,000
Transfer to Jail Reserve				
Reimbursed Expense		(83,751)		
Total Jail		731,314	689,600	723,830
Dispatch				
Personal Services		178,879	192,200	200,780
Contractual Services		14,592	12,000	20,000
Commodities		1,561	3,000	3,000
Capital Outlay		1,574	5,000	5,000
Reimbursed Expense		(40)		
Total 911 Dispatch		196,566	212,200	228,780
Emergency Preparedness				
Personal Services		45,176	43,000	46,500
Contractual Services		30,787	21,500	22,500
Commodities		18,055	6,000	6,000
Capital Outlay		52,736	15,000	20,000
Reimbursed Expense		(60,770)		
Total Emergency Preparedness		85,984	85,500	95,000
Landfill				
Personal Services		93,975	94,760	113,650
Contractual Services		17,330	28,000	28,000
Commodities		623	4,000	4,000
Capital Outlay		440		
Reimbursed Expense		(40)		
Total Landfill		112,328	126,760	145,650

Zoning				
Personal Services		4,792	9,000	6,000
Contractual Services		364	4,000	2,000
Commodities		45	1,500	1,500
Capital Outlay			1,500	1,500
Reimbursed Expense				
Total Zoning		5,201	16,000	11,000
Juvenile Detention		14,446	35,000	35,000
Coroner		21,822	12,300	12,300
Sanitation		920	5,000	5,000
Fair Appropriation - Anderson Co.		12,800	13,500	14,000
Fair Appropriation - Kincaid		2,500	2,500	2,500
Economic Development - Contractual Services		16,500	20,000	20,000
Social Services for the Aged		6,000	6,000	6,000
CASA Judicial Program		6,900	6,900	6,900
Capital Outlay			50,000	50,000
Kansas Legal Services		5,500	6,000	6,500
Hope Unlimited		2,000	2,000	3,000
Animal Shelter		3,312	2,196	6,552
Jail Lease Purchase Payment		431,028	439,030	441,290
Payment to City of Garnett (Hwy 169 Project)		11,863	11,488	11,113
Veteran's Memorial			17,945	17,945
Ambulance Contingency		18,611		
Transfer To: (Specify Fund)				
Veteran's Memorial		17,945		
Special Capital Improvement Fund		69,457	146,676	
TOTAL EXPENDITURES		3,213,474	3,461,482	3,455,323
Unreserved Fund Balance, December 31		131,417	62,991	XXXXXXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				3,455,323
TAX REQUIRED				1,869,594
Delinquency Computation				57,822
Amount of 2013 Ad Valorem Tax				1,927,416

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	4,013	6,468
Revenues:				
Ad Valorem Tax		529,112	459,808	XXXXXXXXXX
Delinquent Tax		8,790	8,167	6,897
Motor Vehicle Tax		59,651	59,188	48,069
Recreational Vehicle Tax		1,128	1,108	901
16/20 M Vehicle Tax		5,471	4,938	4,346
Payment In Lieu of Tax		269	110	226
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		604,421	533,319	60,439
RESOURCES AVAILABLE		604,421	537,332	66,907
Expenditures:				
Personal Services				
Contractual Services		555,408	530,864	530,000
Commodities				
Transfer to Ambulance Reserve		45,000		
Reimbursed Expenses				
TOTAL EXPENDITURES		600,408	530,864	530,000
Unreserved Fund Balance, December 31		4,013	6,468	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				530,000
TAX REQUIRED				463,093
Delinquency Computation [See Instructions]				14,322
Amount of 2013 Tax to be Levied				477,415

AMBULANCE CAPITAL OUTLAY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		105,468
Revenues:		
Transfer from Ambulance Fund		45,000
Other		
TOTAL RECEIPTS		45,000
RESOURCES AVAILABLE		150,468
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		150,468

Adopted Budget				
CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	210	355
Revenues:				
Ad Valorem Tax		24,670	25,718	XXXXXXXXXX
Delinquent Tax		416	381	386
Motor Vehicle Tax		2,799	2,759	2,689
Recreational Vehicle Tax		53	52	50
16/20 M Vehicle Tax		259	230	243
Payment In Lieu of Tax		13	5	13
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		28,210	29,145	3,381
RESOURCES AVAILABLE		28,210	29,355	3,736
Expenditures:				
Personal Services				
Contractual Services		28,000	29,000	29,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		28,000	29,000	29,000
Unreserved Fund Balance, December 31		210	355	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				29,000
TAX REQUIRED				25,264
Delinquency Computation [See Instructions]				781
Amount of 2013 Tax to be Levied				26,045

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		1,093,125
Revenues:		
Transfer from Election Fund		12,000
Transfer from Reappraisal Fund		39,000
Other		
TOTAL RECEIPTS		51,000
RESOURCES AVAILABLE		1,144,125
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		15,071
Reimbursed Expense		
TOTAL EXPENDITURES		15,071
Unreserved Fund Balance, December 31		1,129,054

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		4,179	2,863	1,352
Revenues:				
Ad Valorem Tax		54,343	23,939	XXXXXXXXXX
Delinquent Tax		748	839	359
Motor Vehicle Tax		3,734	6,079	2,503
Recreational Vehicle Tax		70	114	47
16/20 M Vehicle Tax		746	507	226
Payment In Lieu of Tax		28	11	12
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		59,669	31,489	3,147
RESOURCES AVAILABLE		63,848	34,352	4,499
Expenditures:				
Personal Services		10,233	11,000	11,250
Contractual Services		25,861	15,000	27,000
Commodities		15,809	6,000	18,500
Capital Outlay			1,000	1,000
Transfer to Special Equipment Reserve		12,000		
Reimbursed Expense		(2,918)		
TOTAL EXPENDITURES		60,985	33,000	57,750
Unreserved Fund Balance, December 31		2,863	1,352	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				57,750
TAX REQUIRED				53,251
Delinquency Computation [See Instructions]				1,647
Amount of 2013 Tax to be Levied				54,898

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		4,883	24,094	24,044
Revenues:				
Phone Tax		50,104	50,000	50,000
Interest		37	50	50
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		50,141	50,050	50,050
RESOURCES AVAILABLE		55,024	74,144	74,094
Expenditures:				
Personal Services				
Contractual Services		30,175	50,100	74,094
Commodities		105		
Capital Outlay		650		
Reimbursed Expense				
TOTAL EXPENDITURES		30,930	50,100	74,094
Unreserved Fund Balance, December 31		24,094	24,044	0

Adopted Budget WIRELESS PHONE EQUIPMENT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		33,771	31,517	28,455
Revenues:				
Phone Tax		1,980		
Interest on Investments		96	100	100
State Grant				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,076	100	100
RESOURCES AVAILABLE		35,847	31,617	28,555
Expenditures:				
Personal Services				
Contractual Services		4,330	3,162	28,555
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		4,330	3,162	28,555
Unreserved Fund Balance, December 31		31,517	28,455	0

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		46,323	92,186	50,614
Revenues:				
Ad Valorem Tax		843,566	845,056	XXXXXXXXXX
Delinquent Tax		12,788	13,020	12,676
Motor Vehicle Tax		88,196	94,363	88,342
Recreational Vehicle Tax		1,668	1,766	1,655
16/20 M Vehicle Tax		7,885	7,873	7,986
Payment In Lieu of Tax		428	420	415
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		954,531	962,498	111,074
RESOURCES AVAILABLE		1,000,854	1,054,684	161,688
Expenditures:				
Personal Services		908,668	1,004,070	1,077,070
Contractual Services				
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		908,668	1,004,070	1,077,070
Unreserved Fund Balance, December 31		92,186	50,614	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,077,070
TAX REQUIRED				915,382
Delinquency Computation [See Instructions]				28,311
Amount of 2013 Tax to be Levied				943,693

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	1,196	1,837
Revenues:				
Ad Valorem Tax		121,541	122,883	XXXXXXXXXX
Delinquent Tax		1,798	1,876	1,843
Motor Vehicle Tax		11,960	13,596	12,846
Recreational Vehicle Tax		226	254	241
16/20 M Vehicle Tax		1,107	1,134	1,161
Payment In Lieu of Tax		62	60	60
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		136,694	139,803	16,151
RESOURCES AVAILABLE		136,694	140,999	17,988
Expenditures:				
Personal Services				
Contractual Services		135,498	139,162	145,812
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		135,498	139,162	145,812
Unreserved Fund Balance, December 31		1,196	1,837	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				145,812
TAX REQUIRED				127,824
Delinquency Computation [See Instructions]				3,953
Amount of 2013 Tax to be Levied				131,777

Adopted Budget FAIR BUILDING FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		32	7	30
Revenues:				
Ad Valorem Tax		2,154	2,223	XXXXXXXXXX
Delinquent Tax		38	33	33
Motor Vehicle Tax		254	241	233
Recreational Vehicle Tax		5	5	4
16/20 M Vehicle Tax		23	20	21
Payment In Lieu of Tax		1	1	1
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,475	2,523	292
RESOURCES AVAILABLE		2,507	2,530	322
Expenditures:				
Personal Services				
Contractual Services		2,500	2,500	2,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,500	2,500	2,500
Unreserved Fund Balance, December 31		7	30	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,500
TAX REQUIRED				2,178
Delinquency Computation [See Instructions]				67
Amount of 2013 Tax to be Levied				2,245

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	507	858
Revenues:				
Ad Valorem Tax		59,068	59,144	XXXXXXXXXX
Delinquent Tax		982	912	887
Motor Vehicle Tax		6,679	6,608	6,183
Recreational Vehicle Tax		126	124	116
16/20 M Vehicle Tax		622	551	559
Payment In Lieu of Tax		30	12	29
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		67,507	67,351	7,774
RESOURCES AVAILABLE		67,507	67,858	8,632
Expenditures:				
Personal Services				
Contractual Services		67,000	67,000	67,238
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		67,000	67,000	67,238
Unreserved Fund Balance, December 31		507	858	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				67,238
TAX REQUIRED				58,606
Delinquency Computation [See Instructions]				1,813
Amount of 2013 Tax to be Levied				60,419

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	0	85
Revenues:				
Ad Valorem Tax		13,481	15,712	XXXXXXXXXX
Delinquent Tax		245	208	236
Motor Vehicle Tax		1,998	1,508	1,642
Recreational Vehicle Tax		38	28	31
16/20 M Vehicle Tax		113	126	148
Payment In Lieu of Tax		7	3	8
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		15,882	17,585	2,065
RESOURCES AVAILABLE		15,882	17,585	2,150
Expenditures:				
Personal Services				
Contractual Services		15,882	17,500	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		15,882	17,500	20,000
Unreserved Fund Balance, December 31		0	85	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				20,000
TAX REQUIRED				17,850
Delinquency Computation [See Instructions]				552
Amount of 2013 Tax to be Levied				18,402

JAIL RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		547,609
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		547,609
Expenditures:		
Personal Services		
Contractual Services		11,326
Commodities		1,790
Capital Outlay		24,903
Reimbursed Expense		
TOTAL EXPENDITURES		38,019
Unreserved Fund Balance, December 31		509,590

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	503	879
Revenues:				
Ad Valorem Tax		59,833	61,664	XXXXXXXXXX
Delinquent Tax		974	924	925
Motor Vehicle Tax		6,538	6,693	6,446
Recreational Vehicle Tax		124	125	121
16/20 M Vehicle Tax		604	558	583
Payment In Lieu of Tax		30	12	30
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		68,103	69,976	8,105
RESOURCES AVAILABLE		68,103	70,479	8,984
Expenditures:				
Personal Services				
Contractual Services		67,600	69,600	71,700
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		67,600	69,600	71,700
Unreserved Fund Balance, December 31		503	879	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				71,700
TAX REQUIRED				62,716
Delinquency Computation [See Instructions]				1,940
Amount of 2013 Tax to be Levied				64,656

Adopted Budget INTELLECTUAL DISABILITIES FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	338	518
Revenues:				
Ad Valorem Tax		36,136	36,539	XXXXXXXXXX
Delinquent Tax		611	558	548
Motor Vehicle Tax		4,087	4,042	3,820
Recreational Vehicle Tax		77	76	72
16/20 M Vehicle Tax		378	337	345
Payment In Lieu of Tax		18	7	18
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		41,307	41,559	4,803
RESOURCES AVAILABLE		41,307	41,897	5,321
Expenditures:				
Personal Services				
Contractual Services		40,969	41,379	42,207
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		40,969	41,379	42,207
Unreserved Fund Balance, December 31		338	518	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				42,207
TAX REQUIRED				36,886
Delinquency Computation [See Instructions]				1,141
Amount of 2013 Tax to be Levied				38,027

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		19,265	11,429	7,357
Revenues:				
Ad Valorem Tax		96,247	104,057	XXXXXXXXXX
Delinquent Tax		1,490	1,486	1,561
Motor Vehicle Tax		9,180	10,766	10,878
Recreational Vehicle Tax		173	201	204
16/20 M Vehicle Tax		1,011	898	983
Payment In Lieu of Tax		49	20	51
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		108,150	117,428	13,677
RESOURCES AVAILABLE		127,415	128,857	21,034
Expenditures:				
Personal Services		43,491	48,000	50,000
Contractual Services		5,763	6,500	6,500
Commodities		178,982	140,900	138,900
Capital Outlay		1,814	5,000	25,000
Reimbursed Expense		(114,064)	(78,900)	(78,900)
TOTAL EXPENDITURES		115,986	121,500	141,500
Unreserved Fund Balance, December 31		11,429	7,357	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				141,500
TAX REQUIRED				120,466
Delinquency Computation [See Instructions]				3,726
Amount of 2013 Tax to be Levied				124,192

Adopted Budget				
REAPPRAISAL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		1,676	2,628	2,673
Revenues:				
Ad Valorem Tax		130,229	162,533	XXXXXXXXXX
Delinquent Tax		2,232	2,010	2,438
Motor Vehicle Tax		15,004	14,567	16,991
Recreational Vehicle Tax		284	273	318
16/20 M Vehicle Tax		1,360	1,215	1,536
Payment In Lieu of Tax		66	27	80
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		149,175	180,625	21,363
RESOURCES AVAILABLE		150,851	183,253	24,036
Expenditures:				
Personal Services		67,354	124,230	141,330
Contractual Services		38,438	44,950	18,800
Commodities		5,322	7,300	7,800
Capital Outlay			4,100	4,000
Transfer to Special Equipment Reserve		39,000		
Reimbursed Expense		(1,891)		
TOTAL EXPENDITURES		148,223	180,580	171,930
Unreserved Fund Balance, December 31		2,628	2,673	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				171,930
TAX REQUIRED				147,894
Delinquency Computation [See Instructions]				4,574
Amount of 2013 Tax to be Levied				152,468

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		6,196	23,158	26,766
Revenues:				
Ad Valorem Tax		2,077,746	2,048,162	XXXXXXXXXX
Delinquent Tax		32,641	32,069	30,722
Motor Vehicle Tax		226,821	232,421	214,114
Recreational Vehicle Tax		4,289	4,349	4,011
16/20 M Vehicle Tax		20,192	19,392	19,357
Payment In Lieu of Tax		1,055	431	1,005
LAVTR				
Special City/Co Highway		395,912	382,784	396,594
Equalization & Adjustment				
Federal Grant				
State Grant				
Other		1,853	2,000	2,000
TOTAL RECEIPTS		2,760,509	2,721,608	667,803
RESOURCES AVAILABLE		2,766,705	2,744,766	694,569
Expenditures:				
Personal Services		760,834	794,000	822,500
Contractual Services		44,517	84,000	84,000
Commodities		1,647,534	1,375,000	1,415,000
Capital Outlay		214,190	280,000	280,000
Reimbursed Expense		(103,528)	(40,000)	(40,000)
Transfer to Special Machinery		80,000	125,000	125,000
Transfer to Special Highway		100,000	100,000	100,000
Transfer to Special Bridge				
TOTAL EXPENDITURES		2,743,547	2,718,000	2,786,500
Unreserved Fund Balance, December 31		23,158	26,766	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,786,500
TAX REQUIRED				2,091,931
Delinquency Computation [See Instructions]				64,699
Amount of 2013 Tax to be Levied				2,156,630

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		12,096
Revenues:		
Transfer from Rural Fire District		7,000
Other		
TOTAL RECEIPTS		7,000
RESOURCES AVAILABLE		19,096
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		5,343
Reimbursed Expense		
TOTAL EXPENDITURES		5,343
Unreserved Fund Balance, December 31		13,753

Adopted Budget				
SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		0	400	616
Revenues:				
Ad Valorem Tax		47,671	48,027	XXXXXXXXXX
Delinquent Tax		832	736	720
Motor Vehicle Tax		5,763	5,333	5,020
Recreational Vehicle Tax		109	100	94
16/20 M Vehicle Tax		543	445	454
Payment In Lieu of Tax		24	10	24
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		54,942	54,651	6,312
RESOURCES AVAILABLE		54,942	55,051	6,928
Expenditures:				
Personal Services				
Contractual Services		54,542	54,435	56,416
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		54,542	54,435	56,416
Unreserved Fund Balance, December 31		400	616	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				56,416
TAX REQUIRED				49,488
Delinquency Computation [See Instructions]				1,531
Amount of 2013 Tax to be Levied				51,019

Adopted Budget				
SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		664	0	0
Revenues:				
Local Alcoholic Liquor Tax		6,901	7,469	6,714
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		6,901	7,469	6,714
RESOURCES AVAILABLE		7,565	7,469	6,714
Expenditures:				
Personal Services				
Contractual Services		7,565	7,469	6,714
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		7,565	7,469	6,714
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		460,994	345,734	215,634
Revenues:				
Ad Valorem Tax		(2)	223,900	XXXXXXXXXX
Delinquent Tax		2,259	0	3,358
Motor Vehicle Tax		10,573		23,406
Recreational Vehicle Tax		199		438
16/20 M Vehicle Tax		2,495		2,116
Payment In Lieu of Tax				110
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		15,524	223,900	29,428
RESOURCES AVAILABLE		476,518	569,634	245,062
Expenditures:				
Personal Services		50,306	92,000	95,300
Contractual Services		21,273	100,000	100,000
Commodities		30,521	80,000	80,000
Capital Outlay		29,261	82,000	82,000
Reimbursed Expense		(577)		
TOTAL EXPENDITURES		130,784	354,000	357,300
Unreserved Fund Balance, December 31		345,734	215,634	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				357,300
TAX REQUIRED				112,238
Delinquency Computation [See Instructions]				3,471
Amount of 2013 Tax to be Levied				115,709

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		836,335
Revenues:		
Transfer from General Fund		69,457
Other		
TOTAL RECEIPTS		69,457
RESOURCES AVAILABLE		905,792
Expenditures:		
Personal Services		
Contractual Services		2,045
Commodities		7,208
Capital Outlay		4,514
Reimbursed Expense		
TOTAL EXPENDITURES		13,767
Unreserved Fund Balance, December 31		892,025

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		787,819
Revenues:		
Transfer from Road and Bridge		100,000
Other		
TOTAL RECEIPTS		100,000
RESOURCES AVAILABLE		887,819
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		887,819

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		25	1,838	2,086
Revenues:				
Ad Valorem Tax		48,782	48,471	XXXXXXXXXX
Delinquent Tax		803	753	727
Motor Vehicle Tax		5,227	5,457	5,067
Recreational Vehicle Tax		99	102	95
16/20 M Vehicle Tax		505	455	458
Payment In Lieu of Tax		25	10	24
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		55,441	55,248	6,371
RESOURCES AVAILABLE		55,466	57,086	8,457
Expenditures:				
Personal Services				
Contractual Services		53,628	55,000	55,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		53,628	55,000	55,000
Unreserved Fund Balance, December 31		1,838	2,086	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				55,000
TAX REQUIRED				46,543
Delinquency Computation [See Instructions]				1,439
Amount of 2013 Tax to be Levied				47,982

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		787,819
Revenues:		
Transfer from Road and Bridge		80,000
Sale of Property		42,000
Other		
TOTAL RECEIPTS		122,000
RESOURCES AVAILABLE		909,819
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		108,000
Reimbursed Expense		
TOTAL EXPENDITURES		108,000
Unreserved Fund Balance, December 31		801,819

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		10,109	12,066	13,744
Revenues:				
Local Alcoholic Liquor Tax		1,957	1,678	1,904
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,957	1,678	1,904
RESOURCES AVAILABLE		12,066	13,744	15,648
Expenditures:				
Personal Services				
Contractual Services				15,648
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	15,648
Unreserved Fund Balance, December 31		12,066	13,744	0

Adopted Budget BOND AND INTEREST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		5,326	12,074	13,668
Revenues:				
Ad Valorem Tax		258,094	255,474	XXXXXXXXXX
Delinquent Tax		4,265	3,984	3,832
Motor Vehicle Tax		28,377	28,871	26,707
Recreational Vehicle Tax		537	540	500
16/20 M Vehicle Tax		2,582	2,409	2,414
Payment In Lieu of Tax		131	54	125
Other				
TOTAL RECEIPTS		293,986	291,332	33,578
RESOURCES AVAILABLE		299,312	303,406	47,246
Expenditures:				
Principal		150,000	160,000	165,000
Interest		137,238	129,738	113,600
Commission & Postage				50
Cash Basis Reserve				10,000
TOTAL EXPENDITURES		287,238	289,738	288,650
Unreserved Fund Balance, December 31		12,074	13,668	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				288,650
TAX REQUIRED				241,404
Delinquency Computation [See Instructions]				7,466
Amount of 2013 Tax to be Levied				248,870

Adopted Budget WELDA SEWER BOND AND INTEREST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		705	705	1,666
Revenues:				
Transfer from Welda Sewer Operating Fund		19,112	20,000	20,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		19,112	20,000	20,000
RESOURCES AVAILABLE		19,817	20,705	21,666
Expenditures:				
Rural Development Principal		4,200	4,300	4,400
Rural Development Interest		14,912	14,739	14,561
TOTAL EXPENDITURES		19,112	19,039	18,961
Unreserved Fund Balance, December 31		705	1,666	2,705

Adopted Budget				
NEW HOSPITAL BOND AND INTEREST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			0	1,190,888
Revenues:				
Ad Valorem Tax				XXXXXXXXXX
Delinquent Tax				0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax				
Payment In Lieu of Tax				
Pamyents from Hospital				
Capitalized Interest from Bond Issue			1,190,888	
TOTAL RECEIPTS		0	1,190,888	0
RESOURCES AVAILABLE		0	1,190,888	1,190,888
Expenditures:				
Principal				
Interest				1,100,332
Commission & Postage				
Reserve for 2015 Interest Payment				540,556
TOTAL EXPENDITURES		0	0	1,640,888
Unreserved Fund Balance, December 31		0	1,190,888	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,640,888
TAX REQUIRED				450,000
Delinquency Computation [See Instructions]				13,918
Amount of 2013 Tax to be Levied				463,918

JAIL SALES TAX RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		452,226
Revenues:		
Voted Sales Tax		426,077
Other		
TOTAL RECEIPTS		426,077
RESOURCES AVAILABLE		878,303
Expenditures:		
Transfer to General Fund		431,028
(for Bond Payment)		
TOTAL EXPENDITURES		431,028
Unreserved Fund Balance, December 31		447,275

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		332,068	372,290	391,290
Revenues:				
Service Fees		201,020	180,000	180,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		201,020	180,000	180,000
RESOURCES AVAILABLE		533,088	552,290	571,290
Expenditures:				
Personal Services				
Contractual Services		74,242	111,000	111,000
Commodities		13,006	15,000	15,000
Capital Outlay		73,550	35,000	45,000
Reimbursed Expense				
TOTAL EXPENDITURES		160,798	161,000	171,000
Unreserved Fund Balance, December 31		372,290	391,290	400,290

Adopted Budget WELDA SEWER DISTRICT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		56,786	58,571	38,701
Revenues:				
Special Assessments		20,895	22,000	22,000
Service Fees		7,823	9,000	9,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		28,718	31,000	31,000
RESOURCES AVAILABLE		85,504	89,571	69,701
Expenditures:				
Personal Services		4,276		
Contractual Services		3,131	10,000	10,000
Commodities		414	10,000	10,000
Capital Outlay			10,870	10,870
Transfer to Welda Sewer Bond and Interest		19,112	20,000	20,000
Reimbursed Expenses				
TOTAL EXPENDITURES		26,933	50,870	50,870
Unreserved Fund Balance, December 31		58,571	38,701	18,831

DIVERSION FEES FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		40,693
Revenues:		
Officer Fees		14,608
Other		2,582
TOTAL RECEIPTS		17,190
RESOURCES AVAILABLE		57,883
Expenditures:		
Personal Services		
Contractual Services		780
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		780
Unreserved Fund Balance, December 31		57,103

INMATE COMMISSARY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		11,377
Revenues:		
Commissary Proceeds		16,176
Other		
TOTAL RECEIPTS		16,176
RESOURCES AVAILABLE		27,553
Expenditures:		
Personal Services		
Contractual Services		870
Commodities		18,223
Capital Outlay		1,203
Reimbursed Expense		
TOTAL EXPENDITURES		20,296
Unreserved Fund Balance, December 31		7,257

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		10,416
Revenues:		
Officer Fees		1,528
Sale of Confiscations		205
Other		
TOTAL RECEIPTS		1,733
RESOURCES AVAILABLE		12,149
Expenditures:		
Personal Services		
Contractual Services		627
Commodities		2,782
Capital Outlay		1,809
Reimbursed Expense		
TOTAL EXPENDITURES		5,218
Unreserved Fund Balance, December 31		6,931

SEX OFFENDER REGISTRATION FEE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		4,060
Revenues:		
County Officer Fees		1,630
Other		
TOTAL RECEIPTS		1,630
RESOURCES AVAILABLE		5,690
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		5,690

LEPC GRANT FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		10,331
Revenues:		
Officer Fees		1,395
Other		
TOTAL RECEIPTS		1,395
RESOURCES AVAILABLE		11,726
Expenditures:		
Personal Services		3,392
Contractual Services		874
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		4,266
Unreserved Fund Balance, December 31		7,460

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		7,017
Revenues:		
Officer Fees		180
Other		
TOTAL RECEIPTS		180
RESOURCES AVAILABLE		7,197
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		7,197

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		4,123
Revenues:		
Officer Fees		1,254
Other		
TOTAL RECEIPTS		1,254
RESOURCES AVAILABLE		5,377
Expenditures:		
Personal Services		
Contractual Services		627
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		627
Unreserved Fund Balance, December 31		4,750

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		32,731
Revenues:		
Officer Fees		9,036
Interest on Investments		102
Other		
TOTAL RECEIPTS		9,138
RESOURCES AVAILABLE		41,869
Expenditures:		
Personal Services		
Contractual Services		2,237
Commodities		408
Capital Outlay		2,305
Reimbursed Expense		
TOTAL EXPENDITURES		4,950
Unreserved Fund Balance, December 31		36,919

SHERIFF REWARD FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		965
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		965
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		965

SHERIFF SAFE PROGRAM FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		1,725
Revenues:		
Donations		150
Other		
TOTAL RECEIPTS		150
RESOURCES AVAILABLE		1,875
Expenditures:		
Personal Services		
Contractual Services		1,402
Commodities		473
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,875
Unreserved Fund Balance, December 31		0

SPECIAL AUTO FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		5,767
Revenues:		
State Tag Distribution		1,400
Officer Fees		72,616
Other		15
TOTAL RECEIPTS		74,031
RESOURCES AVAILABLE		79,798
Expenditures:		
Personal Services		75,847
Contractual Services		4,248
Commodities		1,616
Capital Outlay		593
Reimbursed Expense		(8,469)
Transfer to General Fund		5,767
TOTAL EXPENDITURES		79,602
Unreserved Fund Balance, December 31		196

VETERAN'S MEMORIAL FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		0
Revenues:		
Transfer from General Fund		17,945
Other		
TOTAL RECEIPTS		17,945
RESOURCES AVAILABLE		17,945
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		17,945

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		5,226	12,570	7,737
Revenues:				
Ad Valorem Tax		224,696	221,459	XXXXXXXXXX
Delinquent Tax		2,661	3,000	
Motor Vehicle Tax		23,925	22,526	20,674
Recreational Vehicle Tax		491	449	423
16/20 M Vehicle Tax		2,875	2,733	2,735
Payment In Lieu of Tax				0
Local Ad Valorem Tax Reduction				
Slider				
Sale of Property		6,945		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		261,593	250,167	23,832
RESOURCES AVAILABLE		266,819	262,737	31,569
Expenditures:				
Personal Services		48,193	49,000	49,000
Contractual Services		78,144	79,000	79,000
Commodities		66,433	45,000	45,000
Capital Outlay		61,397	82,000	82,000
Reimbursed Expense		(6,918)		
Transfer to Rural Fire Equipment Reserve		7,000		
TOTAL EXPENDITURES		254,249	255,000	255,000
Unreserved Fund Balance, December 31		12,570	7,737	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				255,000
TAX REQUIRED				223,431
Delinquency Computation [See Instructions]				9,310
Amount of 2013 Tax to be Levied				232,741
				3.956

NOTICE OF HEARING BUDGET

The governing body of Anderson County, Kansas will meet on the 9th day of September, 2013 at 10:00 AM, at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2013 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The 'Proposed Budget 2014 Expenditures' and the 'Amount of 2013 Ad Valorem Tax' establish the maximum limits of the 2014 budget. The 'Est Tax Rate' is subject to slight change depending on final assessed valuation.

	2012		2013		PROPOSED BUDGET 2014		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2013 Ad Valorem Tax	Est Tax Rate*
General	3,213,474	25.831	3,461,482	25.257	3,455,323	1,927,416	25.148
SPECIAL REVENUE:							
Ambulance	600,408	7.614	530,864	6.204	530,000	477,415	6.229
Ambulance Capital Outlay	0						
Conservation District	28,000	0.355	29,000	0.347	29,000	26,045	0.340
County Equipment Reserve	15,071						
Election	60,985	0.782	33,000	0.323	57,750	54,898	0.716
Emergency Phone Equipment	30,930		50,100		74,094		
Wireless Phone Equipment	4,330		3,162		28,555		
Employee Benefits	908,668	12.139	1,004,070	11.402	1,077,070	943,693	12.313
Extension Council	135,498	1.749	139,162	1.658	145,812	131,777	1.719
Fair Building	2,500	0.031	2,500	0.030	2,500	2,245	0.029
Health	67,000	0.850	67,000	0.798	67,238	60,419	0.788
Historical Society	15,882	0.194	17,500	0.212	20,000	18,402	0.240
Jail Reserve	38,019						
Mental Health	67,600	0.861	69,600	0.832	71,700	64,656	0.844
Intellectual Disabilities	40,969	0.520	41,379	0.493	42,207	38,027	0.496
Noxious Weed	115,986	1.385	121,500	1.404	141,500	124,192	1.620
Reappraisal	148,223	1.874	180,580	2.193	171,930	152,468	1.989
Road and Bridge	2,743,547	29.899	2,718,000	27.635	2,786,500	2,156,630	28.139
Rural Fire Equipment Reserve	5,343						
Service Program for the Elderly	54,542	0.686	54,435	0.648	56,416	51,019	0.666
Special Alcohol	7,565		7,469		6,714		
Special Bridge	130,784	0.000	354,000	3.021	357,300	115,709	1.510
Special Capital Improvement	13,767						
Special Highway	0						
Special Liability	53,628	0.702	55,000	0.654	55,000	47,982	0.626
Special Machinery	108,000						
Special Parks and Recreation	0		0		15,648		
DEBT SERVICE:							
Bond and Interest	287,238	3.714	289,738	3.447	288,650	248,870	3.247
Welda Sewer Bond and Interest	19,112		19,039		18,961		
New Hospital Bond and Interest	0		0		1,640,888	463,918	6.053
CAPITAL PROJECT:							
Jail Sales Tax Reserve	431,028						
ENTERPRISE:							
Solid Waste	160,798		161,000		171,000		
Welda Sewer District	26,933		50,870		50,870		
EXPENDABLE TRUST FUNDS:							
Diversion Fees	780						
Inmate Commissary	20,296						
Law Enforcement Trust	5,218						
Sex Offender Registration Fee	0						
LEPC Grant	4,266						
Prosecuting Attorney Check Fee	0						
Prosecuting Attorney Training	627						
Register of Deeds Technology	4,950						
Sheriff Reward	0						
Sheriff SAFE Program	1,875						
Special Auto	79,602						
Veteran's Memorial	0						
Totals	9,653,442	89.186	9,460,450	86.558	11,362,626	7,105,781	92.712
Less: Transfers	801,364		409,621		262,945		
Net Expenditures	8,852,078		9,050,829		11,099,681		
Total Tax Levied	6,377,351		6,613,635		XXXXXXX		
Assessed Valuation	71,506,186		76,406,970		76,642,831		
Outstanding Indebtedness, January 1							
	2011	2012	2013				
G O Bonds	3,300,000	3,160,000	3,010,000				
Rural Development Loans	365,700	361,500	357,300				
Revenue Bonds	0						
Lease Purchase Principal	5,249,552	5,037,925	4,825,809				
Totals	8,915,252	8,559,425	8,193,109				

* Tax Rates are expressed in mills.

	Clerk		Governing Body	
Rural Fire District No. 1	254,249	4.281	255,000	3.953
Total Tax Levied	228,286		230,674	XXXXXXX
Assessed Valuation	53,325,319		58,354,240	58,836,731
Ozark-Colony Cemetery #2	9,267	1.608	19,550	2.221
Total Tax Levied	8,996		12,996	XXXXXXX
Assessed Valuation	5,594,392		5,851,240	5,899,891
Glenlock-Pleasant View Cemetery #3	2,060	1.429	3,950	1.327
Total Tax Levied	2,461		2,470	XXXXXXX
Assessed Valuation	1,722,530		1,861,013	2,024,231
Mont Ida Cemetery #4	1,338	0.241	1,600	0.410
Total Tax Levied	658		1,165	XXXXXXX
Assessed Valuation	2,730,652		2,840,961	2,883,552
Kincaid Cemetery #5	6,265	1.727	14,915	1.643
Total Tax Levied	6,925		6,982	XXXXXXX
Assessed Valuation	4,009,831		4,249,630	4,502,967
Springfield Cemetery #7	3,715	0.609	4,075	0.578
Total Tax Levied	1,416		1,502	XXXXXXX
Assessed Valuation	2,325,279		2,598,952	2,662,267
Greeley-Walker Cemetery #8	3,125	1.976	3,100	1.240
Total Tax Levied	5,739		3,695	XXXXXXX
Assessed Valuation	2,904,309		2,979,829	3,084,381