

CERTIFICATE

To the Clerk of Ellis County, State of Kansas
We, the undersigned, officers of
Ellis County

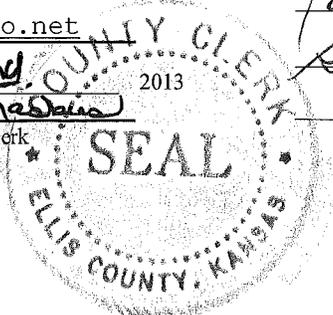
- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

		2014 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2014		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	21,797,323	14,517,904	34,232
Debt Service	10-113				
Road & Bridge	79-1946				
Special Bridge					
Ambulance					
Health					
Economic Development					
Appraisal					
Senior Citizens					
2013 GO Bond Issue			529,100		
Special Alcohol			4,750		
Special Parks & Rec			4,750		
New Generation 911			233,576		
Sales Tax			3,385,000		
Solid Waste			1,906,209		
911 Tax Fund					
Cellular 911					
Cellular 911 Grant					
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Non-Budgeted Funds-C					
Totals		xxxxx	27,860,708	14,517,904	
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only 428,794,046 Nov 1, 2013 Total Assessed Valuation
Resolution					

Assisted by:
Greg Sund
County Administrator
Address:
1204 Fort St./PO Box 720
Hays, KS 67601
Email:
gsund@ellis.co.net

Dean Heselbar Chairman
Paula Krasnowski Commissioner
Shirley Helms Commissioner

Attest: *Donna J. Medina*
County Clerk



Governing Body

	0
	0
	0
	0

34.389

Total

Total Tax Levied (2012 budget column)	13,004,834
Assessed Valuation (2012 budget column)	378,168,420

From the 2013 Budget, Budget Summary Page:

Outstanding Indebtness, January 1:

G.O. Bonds
Revenue Bonds
Other
Lease Purchase Principal

	2011	2012
	620,737	595,601
	63,436	529,127

Note: All amounts are to be entered in as whole numbers only.

From the County Clerks 2014 Budget Information:

Total Assessed Valuation for 2013	194,942,128
New Improvements for 2013	2,593,557
Personal Property excluding oil, gas, and mobile homes- 2013	10,982,490
Property that has changed in use for 2013	409,121
Personal Property excluding oil, gas, and mobile homes- 2012	9,916,980
Gross earnings (intangible) tax estimate for 2014	0
Neighborhood Revitalization	0

From the County Treasurer's 2014 Budget Information:

Motor Vehicle Tax Estimate	14,299
Recreational Vehicle Tax Estimate	420
16/20M Vehicle Tax Estimate	1,627
LAVTR	
City and County Revenue Sharing	

Computation of Delinquency

Actual Delinquency for 2011 Tax - (rate .01213 = 1.213%, key in 1.2)	0.0%
Delinquency % used in this budget will be shown on all fund pages with a tax levy**	0.0%

**Note: The delinquency rate can be up to 5% more than the actual delinquency rate from the previous year.

From the 2012 Budget Certificate Page

Funds	2012 Expenditure Amt Budget Authority
Fire District #1	378,947
0	
0	

Note: If the 2012 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be reveiwed. Please input information in the green areas.

Clerk Name: Donna J. Maskus

Date: August 19, 2013

Must be at least 10 days between date 1
Latest date for notice to be published i

Time: 6:45PM

Location: Ellis County Courthouse

Available at: Clerk's Office, Ellis County Courthouse & www.ellisco.net

Examples

Date: August 12, 2010

Time: 7:00 PM or 7:00 AM

Location: Shawnee County Clerk's Office

Available at: Shawnee County Clerk's Office

January

February

March

April

May

June

July

August

September

October

November

December

published and hearing held.
n your newspaper: August 9, 2013

August

J8

August 9, 2013

8

9

2013

Computation to Determine Limit for 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>14,147,366</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>14,147,366</u>
 2013 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2013:	+ <u>4,427,458</u>
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ <u>19,038,675</u>
5b. Personal Property 2012	- <u>18,317,232</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>721,443</u> (Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	<u>3,170,014</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>8,318,915</u>
8. Total Estimated Valuation July 1, 2013	<u>428,429,740</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>420,110,825</u>
10. Factor for Increase (7 divided by 9)	<u>0.01980</u>
11. Amount of Increase (10 times 3)	+ \$ <u>280,142</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>14,427,508</u>
13. Debt Service Levy in this 2014 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>14,427,508</u>

If the 2014 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 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>372,782</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	<u>\$ 372,782</u>
 2013 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2013:	+ <u>4,427,458</u>
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ <u>19,038,675</u>
5b. Personal Property 2012	- <u>18,317,232</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>721,443</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	<u>3,170,014</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>8,318,915</u>
8. Total Estimated Valuation July 1, 2013	<u>428,429,740</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>420,110,825</u>
10. Factor for Increase (7 divided by 9)	<u>0.01980</u>
11. Amount of Increase (10 times 3)	+ \$ <u>7,382</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>380,164</u></u>
13. Debt Service Levy in this 2014 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>380,164</u></u>

If the 2014 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.

Ellis County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,073,401	2,513,424	2,291,424
Receipts:			
Ad Valorem Tax	12,673,454	14,147,366	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	304,371	100,000	250,000
Motor Vehicle Tax	1,241,458	912,863	926,656
Recreational Vehicle Tax	20,772	15,574	17,125
16/20M Vehicle Tax	44,953	34,554	33,619
Gross Earnings (Intangible) Tax	-	-	-
LAVTR	-	-	-
City and County Revenue Sharing	-	-	-
Interest & Penalties on Taxes	62,650	120,000	62,500
City & County Highway - State Aid	849,043	842,714	849,895
State Aid - Roads	-	-	-
Mineral Production Tax	213,126	175,000	213,000
Local Alcoholic Liquor	3,680	5,198	4,750
Tax - State Sales	5	-	-
Escape Tax	883	2,500	2,500
Rental Vehicle	15,489	10,000	12,500
Antique Car Fees	5,915	5,500	5,500
Licenses & Permits	2,027	-	-
Lease Revenue	-	44,889	109,600
Motor Vehicle Registration	-	-	-
Register of Deeds Reception Fees	87,689	79,000	80,000
Mortgage Registration	354,752	375,000	355,000
Heritage Trust Fund Fees	14,190	15,000	-
IT Revenues	65	-	50
Federal/State Grants	7,240	-	1,500
Intergovernmental Health Revenue	-	-	-
State Formula Grant - Health	19,648	19,600	19,800
WIC Grant	85,073	70,000	85,000
Health Care Services	181,175	155,000	160,000
Other Health Revenue	1,271	-	1,000
Passport Fees	18,450	18,000	18,500
Other Clerk Revenues	4,093	-	6,000
Coronor Related Fees	-	1,600	-
Court Fees	20,668	12,500	13,000
EMS Fees	1,038,936	971,500	999,500
Fair Rent	56,458	46,000	56,000
Fair Fees	17,425	20,000	17,400
Other Fees	3,351	-	-
Environmental/P&Z Fees	3,490	3,500	2,000
Fingerprint Fees	16,375	16,000	16,000
Prisoner Care Fees	-	1,350	0
Phone Commission - Jail	9,106	7,800	8,000
Civil Process Fees	13,348	11,000	12,000
Inmate Work Release	410	-	-
Other Sheriff Fees	9,005	8,000	9,500
Juvenile Supervision Fees	180	-	150
Revitalization Fees	5,753	6,000	6,000
Tax Warrant Fees	3,717	1,000	1,500
Returned Check Fees	725	-	700
Other Treasurer Fees	5,555	5,000	5,000
R&B Labor, Equip, Materials	20,765	90,000	20,000
Herbicide Sales	598,174	550,000	540,750
Noxious Weed Goods & Services	4,257	-	3,000
WIC Reimbursements	-	10,500	10,500
Reimbursements	18,371	-	-
Auto Special	2,310	9,000	9,000
Transfers In	-	-	-
Refunds/disbursements	(8,118)	-	-
Voided Checks	747	-	-
Mortgage Registrations for other Counties	-	-	-
In Lieu of Taxes (IRB)	-	-	-
Interest on Idle Funds	54,539	80,000	37,500
Close-out Transfer from Road & Bridge	1,073,535	-	-
Close-out Transfer from Special Bridge	181,542	-	-
Close-out Transfer from Ambulance	1,006,276	-	-
Close-out Transfer from Appraiser	132,392	-	-
Close-out Transfer from Econ Devel	74,541	-	-
Close-out Transfer from Health	160,122	-	-
Close-out Transfer from Fair	53,503	-	-
Close-out Transfer from Sen Citizens	5	-	-
Miscellaneous	41,157	6,000	6,000

Does miscellaneous exceed 10% of Total Rec			
Total Receipts	20,830,092	19,004,508	4,987,995
Resources Available:	22,903,493	21,517,932	7,279,419

Ellis County

2014

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	22,903,493	21,517,932	7,279,419
Expenditures:			
County Commission	154,916	213,931	214,943
Administration	302,549	440,546	294,226
Clerk	302,174	313,415	314,818
Election	113,546	68,128	98,067
Treasurer	566,902	585,123	598,974
Appraisal	628,554	677,899	668,432
Coroner	61,931	54,700	58,390
Buildings & Grounds	381,413	550,068	655,513
Information Technology	424,464	404,427	549,221
Register of Deeds	179,886	189,662	192,486
Communications Center	172,972	127,381	125,000
Sheriff	1,734,962	1,732,374	1,767,709
Jail	853,622	814,282	906,077
Emergency Medical Services	2,459,564	2,463,396	2,689,795
Emergency Management	78,841	90,129	105,950
Attorney	593,942	613,458	762,456
District Court	329,330	271,400	271,400
Road & Bridge	4,568,787	4,893,524	4,877,852
Noxious Weed Control	1,005,184	841,525	837,706
Environmental Services	172,418	183,185	115,941
Planning & Zoning	12,061	8,500	67,852
Public Health	558,941	565,235	568,732
Fair	159,407	172,886	178,911
Contingencies, Transfers Out, Subsidies	4,514,246	2,915,075	4,854,231
Health Insurance Reimbursement	17,966	0	0
Subtotal	20,348,578	19,190,249	21,774,682
Neighborhood Revitalization Rebate	41,491	36,259	22,641
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	20,390,069	19,226,508	21,797,323
Unencumbered Cash Balance Dec 31	2,513,424	2,291,424	xxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	22,826,596	21,694,784	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	21,797,323
		Tax Required	14,517,904
		Delinquent Comp Rate:	0.0%
		Amount of 2013 Ad Valorem Tax	14,517,904

Ellis County

2014

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
County Commission			
Salaries	53,285	98,031	99,843
Contractual	94,346	115,400	107,600
Commodities	7,285	500	7,500
Capital Outlay	0	0	0
Total	154,916	213,931	214,943
Administration			
Salaries	209,225	200,378	200,976
Contractual	92,395	124,380	92,250
Commodities	929	3,000	1,000
Debt Service	0	112,788	0
Reimbursements	0	0	0
Total	302,549	440,546	294,226
Clerk			
Salaries	288,540	299,915	298,618
Contractual	9,448	10,000	10,000
Commodities	4,186	3,500	6,200
Reimbursements	0	0	0
Total	302,174	313,415	314,818
Election			
Salaries	44,073	31,128	48,067
Contractual	54,384	27,000	40,000
Commodities	6,737	10,000	10,000
Capital Outlay	8,352	0	0
Reimbursements	0	0	0
Total	113,546	68,128	98,067
Treasurer			
Salaries	499,770	522,073	506,974
Contractual	56,342	53,050	73,000
Commodities	10,790	10,000	19,000
Reimbursements	0	0	0
Total	566,902	585,123	598,974
Appraisal			
Salaries	581,568	639,599	612,432
Contractual	38,954	30,000	45,000
Commodities	6,483	8,300	11,000
Capital Outlay	1,549	0	0
Reimbursements	0	0	0
Total	628,554	677,899	668,432
Coroner			
Salaries	29,820	29,700	29,690
Contractual	32,111	25,000	28,700
Commodities	0	0	0
Reimbursements	0	0	0
Total	61,931	54,700	58,390
Buildings & Grounds			
Salaries	127,081	132,455	144,651
Contractual	230,209	287,933	415,209
Commodities	23,973	73,000	38,973
Capital Outlay	150	0	0
Debt Service		56,680	56,680
Reimbursements	0	0	0
Total	381,413	550,068	655,513
Total - Page 7b	2,511,985	2,903,810	2,903,363

Ellis County

2014

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Information Technology			
Salaries	275,244	278,453	347,910
Contractual	110,410	103,074	167,111
Commodities	34,310	22,900	34,200
Capital Outlay	4,500		
Reimbursements	0	0	0
Total	424,464	404,427	549,221
Register of Deeds			
Salaries	171,905	175,192	178,016
Contractual	3,713	8,470	8,470
Commodities	4,268	6,000	6,000
Capital Outlay	0	0	0
Total	179,886	189,662	192,486
Communications Center			
Salaries	11,448	0	0
Contractual	101,718	121,877	120,000
Commodities	1,288	5,504	5,000
Capital Outlay	58,518	0	0
Total	172,972	127,381	125,000
Sheriff			
Salaries	1,427,550	1,472,224	1,504,159
Contractual	130,291	133,350	136,750
Commodities	145,698	126,800	126,800
Capital Outlay	31,423	0	0
Reimbursements	0	0	0
Total	1,734,962	1,732,374	1,767,709
Jail			
Salaries	568,767	550,382	643,652
Contractual	195,369	191,600	200,000
Commodities	89,486	72,300	62,425
Capital Outlay	0	0	0
Total	853,622	814,282	906,077
Emergency Medical Services			
Salaries	2,206,175	2,195,303	2,427,445
Contractual	118,516	131,350	131,350
Commodities	130,951	136,743	131,000
Capital Outlay	699	0	0
Refunds	3,223		
Reimbursements	0		
Total	2,459,564	2,463,396	2,689,795
Emergency Management			
Salaries	61,367	65,819	89,550
Contractual	8,916	18,060	9,000
Commodities	7,358	6,250	7,400
Capital Outlay	1,200	0	0
Total	78,841	90,129	105,950
Attorney			
Salaries	562,537	593,458	726,956
Contractual	23,140	13,100	19,500
Commodities	6,021	6,500	7,500
Capital Outlay	2,244	400	8,500
Total	593,942	613,458	762,456
Total - Page7c	6,498,253	6,435,109	7,098,694

Ellis County

2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
District Court			
Salaries	0	0	0
Contractual	278,671	241,500	260,450
Commodities	18,769	13,000	10,950
Capital Outlay	31,890	16,900	0
Reimbursements	0	0	0
Total	329,330	271,400	271,400
Road & Bridge			
Salaries	2,440,185	2,595,484	2,655,802
Contractual	332,423	371,470	371,340
Commodities	1,755,578	1,877,610	1,850,710
Capital Outlay	40,578	0	0
Refunds	23		
Debt Service	0	48,960	0
Total	4,568,787	4,893,524	4,877,852
Noxious Weed Control			
Salaries	145,827	140,775	123,956
Contractual	3,169	6,850	6,850
Commodities	856,177	693,900	706,900
Refunds	11		
Capital Outlay			
Total	1,005,184	841,525	837,706
Environmental Services			
Salaries	169,174	173,010	105,766
Contractual	2,529	6,775	6,775
Commodities	715	3,400	3,400
Reimbursements	0	0	0
Total	172,418	183,185	115,941
Planning & Zoning			
Salaries	0	0	59,352
Contractual	11,761	7,500	7,500
Commodities	300	1,000	1,000
Capital Outlay	0	0	0
Total	12,061	8,500	67,852
Public Health			
Salaries	405,454	407,860	407,732
Contractual	29,613	39,875	32,000
Commodities	123,500	117,500	129,000
Capital Outlay	374	0	0
Total	558,941	565,235	568,732
Health Insurance			
Salaries	17,966	0	0
Contractual	0	0	0
Commodities	0	0	0
Reimbursements	0	0	0
Refunds	0	0	0
Total	17,966	0	0
Fair			
Salaries	32,286	17,886	20,911
Contractual	110,100	120,000	120,000
Commodities	17,021	35,000	38,000
Reimbursements	0	0	0
Refunds	0	0	0
Total	159,407	172,886	178,911
Contingencies, Transfers Out, Subsidies			
Transfer to Fund 78 Spec Highway & Bridge	0	600,000	112,200
Transfer to Fund 3 - GO Bond Debt Service	0	0	529,100
Transfer to Fund 16 - Equip Replace Reserve	0	670,750	598,394
Transfer to Fund 6 - Cap Improvements	0	0	85,951
Transfer to Reserves	2,991,841	0	0
Lease Payment to ECKPBC Series A Bonds	0	0	105,392
Budget Stabilization Account	0	0	1,749,846
Lease Purchase - Energy Perf	56,601		
Administrator's Contingency	63,941	222,000	222,000
Subsidies	1,401,863	1,422,325	1,451,348
Total	4,514,246	2,915,075	4,854,231

Total - Page7d

11,338,340	9,851,330	11,772,625

Ellis County

2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Health Insurance Reimbursement			
Reimbursement	17,966		
Total	17,966	0	0
Total - Page7e	17,966	0	0

Page 7e

Total - Page7b	2,511,985	2,903,810	2,903,363
Total - Page 7c	6,498,253	6,435,109	7,098,694
Total - Page7d	11,338,340	9,851,330	11,772,625
Total - Page7e	17,966	0	0
Total Detail Expenditures**	20,366,544	19,190,249	21,774,682

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

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Ellis County

FUND PAGE - ROAD DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Close-out Transfer			
Salaries	0	0	0
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Transfer to General Fund	891,993	0	0
Total	891,993	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	891,993	0	0

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Ellis County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	181,542	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	0		
Motor Vehicle Tax	0		
Recreational Vehicle Tax	0		
16/20 M Vehicle Tax	0		
	0		
	0		
	0		
	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	181,542	0	0
Expenditures:			
Personal Services	0		
Contractual	0		
Commodities	0		
Capital Outlay	0		
Transfer to General Fund	181,542		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	181,542	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	181,543	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget Ambulance	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,006,276	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
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			
Total Receipts	0	0	0
Resources Available:	1,006,276	0	0
Expenditures:			
Transfer to General Fund	1,006,276		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,006,276	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	1,117,044	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	0

Ellis County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Health			
Unencumbered Cash Balance Jan 1	160,122	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
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			
Total Receipts	0	0	0
Resources Available:	160,122	0	0
Expenditures:			
Transfer to General Fund	160,122		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	160,122	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	185,145	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Economic Development			
Unencumbered Cash Balance Jan 1	74,541	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
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			
Total Receipts	0	0	0
Resources Available:	74,541	0	0
Expenditures:			
Transfer to General Fund	74,541		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	74,541	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	74,542	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
		Amount of 2013 Ad Valorem Tax	0

Ellis County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Appraisal			
Unencumbered Cash Balance Jan 1	132,392	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
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			
Total Receipts	0	0	0
Resources Available:	132,392	0	0
Expenditures:			
Transfer to General Fund	132,392		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	132,392	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	140,268	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
Amount of 2013 Ad Valorem Tax			0

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Senior Citizens			
Unencumbered Cash Balance Jan 1	4	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	4	0	0
Expenditures:			
Transfer to General Fund	4		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	4	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
Amount of 2013 Ad Valorem Tax			0

Ellis County Fire District #1

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fire District #1	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	28,264	65,908	0
Receipts:			
Ad Valorem Tax	351,253	372,782	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,025		
Motor Vehicle Tax	10,038	15,249	14,299
Recreational Vehicle Tax	310	396	420
16/20 M Vehicle Tax	2,069	644	1,627
Escape Tax	20		
Other Reimbursed	10,191		
Interest on Idle Funds			
Miscellaneous	128		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	377,034	389,071	16,346
Resources Available:	405,298	454,979	16,346
Expenditures:			
Personal Services	73,344	74,181	98,308
Contractual	110,068	120,000	122,938
Commodities	43,601	55,000	62,300
Capital Outlay	65,728	99,681	30,000
Transfer to Spec Fire Equip Fund	15,000	15,000	15,000
Debt Service	31,649	91,117	69,961
Budget Stabilization Account		0	65,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	339,390	454,979	463,507
Unencumbered Cash Balance Dec 31	65,908	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	378,947	455,298	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	463,507
		Tax Required	447,161
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	447,161

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
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			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	0

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 2013 GO Bond Issue	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Transfer from General Fund	0		529,100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	529,100
Resources Available:	0	0	529,100
Expenditures:			
Principal Payment	0		430,000
Interest Payment			99,100
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	529,100
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

Adopted Budget Special Alcohol	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,829	1,783	1,783
Receipts:			
Liquor Control Tax Disbursement	6,596	5,198	4,750
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,596	5,198	4,750
Resources Available:	8,425	6,981	6,533
Expenditures:			
Contractual	6,642	5,198	4,750
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,642	5,198	4,750
Unencumbered Cash Balance Dec 31	1,783	1,783	1,783
2012/2013 Budget Authority Amount:	8,500	5,198	

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Rec	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	1,076	727	727
Receipts:			
Liquor Control Tax Disbursement	3,680	5,198	4,750
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,680	5,198	4,750
Resources Available:	4,756	5,925	5,477
Expenditures:			
Contractual	4,029	5,198	4,750
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,029	5,198	4,750
Unencumbered Cash Balance Dec 31	727	727	727
2012/2013 Budget Authority Amount:	6,250	5,198	

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
New Generation 911	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	33,577	33,577
Receipts:			
911 Fees	160,769	300,000	200,000
Interest on Idle Funds	113		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	160,882	300,000	200,000
Resources Available:	160,882	333,577	233,577
Expenditures:			
Capital Outlay	127,305	300,000	233,576
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	127,305	300,000	233,576
Unencumbered Cash Balance Dec 31	33,577	33,577	1
2012/2013 Budget Authority Amount:	300,000	300,000	

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Sales Tax			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Sales Tax Revenues	0	0	1,575,000
Sales Tax Disbursement from Hays	0	0	1,800,000
	0	0	0
Interest on Idle Funds	0	0	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	3,385,000
Resources Available:	0	0	3,385,000
Expenditures:			
Contractual	0	0	1,864,404
Other	0	0	1,520,596
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	3,385,000
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

Adopted Budget

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Solid Waste			
Unencumbered Cash Balance Jan 1	166,817	573,526	628,209
Receipts:			
Solid Waste Charges	1,388,630	1,249,000	1,278,000
Other Reimbursed	10,474		
Returned Checks	0		
Interest on Idle Funds			
Miscellaneous	28,820	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,427,924	1,249,000	1,278,000
Resources Available:	1,594,741	1,822,526	1,906,209
Expenditures:			
Personal Services	237,755	259,447	288,753
Contractual	741,407	824,410	853,400
Commodities	41,624	46,000	46,000
Capital Outlay	429	15,000	568,596
Transfers Out		15,000	115,000
Household Hazardous Waste		34,460	34,460
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,021,215	1,194,317	1,906,209
Unencumbered Cash Balance Dec 31	573,526	628,209	0
2012/2013 Budget Authority Amount:	1,248,884	1,194,317	

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Tax Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	78,714	0	0
Receipts:			
Collections	17,937		
Interest on Idle Funds	4		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	17,941	0	0
Resources Available:	96,655	0	0
Expenditures:			
Contractual	24,467		
Capital Outlay	72,188		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	96,655	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	207,478	0	

Adopted Budget Cellular 911	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	213,087	0	0
Receipts:			
Collections	10,947		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	10,947	0	0
Resources Available:	224,034	0	0
Expenditures:			
Capital Outlay	224,034		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	224,034	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	283,294	0	

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Cellular 911 Grant	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	12,016	0	0
Receipts:			
	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	12,016	0	0
Expenditures:			
Transfer to Cellular 911 Fund	10,591	0	0
Fees	1,425	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	12,016	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

See Tab A

Adopted Budget

0	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

NOTICE OF BUDGET HEARING

The governing body of
Ellis County

will meet on August 19, 2013 at 6:45PM at Ellis County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Clerk's Office, Ellis County Courthouse & www.elliscountycourthouse.net and will be available at this hearing.

BUDGET SUMMARY

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

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	20,390,069	34.389	19,226,508	35.550	21,797,323	14,517,904	33.886
Debt Service							
Road & Bridge	891,993						
Special Bridge	181,542						
Ambulance	1,006,276						
Health	160,122						
Economic Development	74,541						
Appraisal	132,392						
Senior Citizens	4						
2013 GO Bond Issue					529,100		
Special Alcohol	6,642		5,198		4,750		
Special Parks & Rec	4,029		5,198		4,750		
New Generation 911	127,305		300,000		233,576		
Sales Tax					3,385,000		
Solid Waste	1,021,215		1,194,317		1,906,209		
911 Tax Fund	96,655						
Cellular 911	224,034						
Cellular 911 Grant	12,016						
Non-Budgeted Funds-A	2,090,334						
Non-Budgeted Funds-B	31,782						
Non-Budgeted Funds-C	298,109						
Totals	26,749,060	34.389	20,731,221	35.550	27,860,708	14,517,904	33.886
Less: Transfers	5,737,426		1,243,190		1,325,645		
Net Expenditure	21,011,634		19,488,031		26,535,063		
Total Tax Levied	13,004,834		14,147,366		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	378,168,420		398,821,184		428,429,740		

Outstanding Indebtedness,

	2011	2012	2013
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	620,737	595,601	570,465
Lease Pur. Princ.	63,436	529,127	476,577
Total	684,173	1,124,728	1,047,042

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2012		Current year Estimate for 2013		Proposed Budget for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
Fire District #1	339,390	2.288	454,979	2.132	463,507	447,161	2.294
Total Tax Levied	363,714		372,782		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	158,966,122		174,880,095		194,942,128		

Donna J. Maskus
Clerk

AFFIDAVIT OF PUBLICATION

State of Kansas, Ellis County, ss:

Mary Karst

being first duly sworn, deposes and says:

That he/she is Advertising Manager

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

Said newspaper is published daily, except Saturday, is published at least weekly 50 times a year; has been so published continuously and uninterrupted in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Hays in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive day, the first publication thereof being made as aforesaid on the 31st day of July, 2013, with subsequent publications being made on the following dates:

20 _____ 20
 20 _____ 20
 20 _____ 20

Mary Karst

Subscribed and sworn to before me this 31st day of July, 2013.

[Signature]
 Notary Public

My Appointment expires 5-28-17

Printer's Fee..... \$98.80
 Additional copies..... \$ _____
 Total Fee..... \$98.80

(Published in The Hays Daily News July 31, 2013)
NOTICE OF BUDGET HEARING

The governing body of
Ellis County

will meet on August 19, 2013 at 6:45PM at Ellis County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Clerk's Office, Ellis County Courthouse & www.elliscountycolorado.net and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated tax rate is subject to change depending on the final assessed valuation.

FUND	2012 Actual Expenditures	2012 Actual Revenue	2012 Net Expenditure	2013 Proposed Budget	2013 Proposed Budget Revenue	2013 Proposed Budget Net Expenditure	2013 Ad Valorem Tax Rate
General	20,792,669	24,389	20,768,280	31,727,233	14,577,901	17,150,332	31.8%
Public Service	38,591	0	38,591	0	0	0	
Police	18,529	0	18,529	0	0	0	
Special Bridge	1,096,276	0	1,096,276	0	0	0	
Health	169,122	0	169,122	0	0	0	
Fire	153,421	0	153,421	0	0	0	
Senior Citizens	4	0	4	0	0	0	
2013 Ad Valorem	4,626	4,626	0	520,000	520,000	0	
Special Parks & Rec	4,750	0	4,750	0	0	0	
New Generation 911	127,305	360,000	232,695	232,695	232,695	0	
Solid Waste	86,655	1,026,317	939,662	1,966,299	1,966,299	0	
Cultural 911	29,624	0	29,624	0	0	0	
Non-Independent Funds-A	3,093,314	0	3,093,314	0	0	0	
911 Tax Fund	31,782	0	31,782	0	0	0	
Non-Independent Funds-B	592,009	0	592,009	0	0	0	
Transfers	30,711,771	55,530	30,656,241	37,669,262	15,417,904	31.8%	
Net Expenditure	21,011,634	55,530	20,956,104	37,669,262	15,417,904	31.8%	
Total Tax Levied	19,004,874	0	19,004,874	14,142,746	14,142,746	0	
Assessed Valuation	319,168,420	398,811,184	319,168,420	398,811,184	398,811,184	0	

