First Published In The Hill City Times, Wednesday, July 31, 2013:

NOTICE OF BUDGET HEARING
The governing body of
Graham County
will meet on the 13th day of August, 2013 at 1:00 P.M. at the County Commissioners Room at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at the County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 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 final assessed valuation.

FUND	2012 Prior Year Actual Expenditures	2012 Actual Tax Rate*	2013 Current Year Est. of Expenditures	2013 Actual Tax Rate*	Proposed Budget 2014 Budget Authority for Expenditures	Proposed Budget 2014 Amount of 20132 Ad Valorem Tax	Proposed Budget 2014 Est. Tax Rate*
General	1,114,911	14.394	1,573,044	9.661	1,628,943	872,875	11.664
Road & Bridge	2,366,863	22.636	2,235,000	27.268	2,234,550	1,817,186	24.283
EMS (Ambulance)	145,443	0.886	147,233	0.600	154,701	43,421	0.580
County Health	176,600	0.627	184,800	0.652	193,800	48,443	0.647
Noxious Weed	147,137	1.501	159,103	1.433	163,771	112,251	1.500
Library	102,100	1.387	107,000	1.380	112,000	110,761	1.480
Appraisers Cost	141,159	2.113	154,200	1.951	157,213	138,013	1.844
Election	52,946	0.655	45,000	0.528	38,000	37,567	0.502
Hospital NFW		0.000	330	0.000	4,652		
Extension Council	104,600	1.413	107,750	1.388	119,250	118,355	1.582
Home for the Aged	164,415	2.246	164,416	2.111	164,415	164,528	2.199
Fair	46,715	0.630	46,715	0.597	46,715	45,962	0.614
Community Involve Ctr	16,500	0.224	28,500	0.382	28,500	28,337	0.379
Hospital	733,104	10.005	759,517	9.554	760,225	748,341	10.000
Mental Health	13,307	0.177	14,000	0.186	14,000	13,883	0.186
Mental Retardation	47,874	0.633	50,000	0.661	52,500	52,151	0.697
Conservation Dist.	25,000	0.338	25,000	0.321	25,000	24,614	0.329
Employee Benefits	1,104,578	19.351	1,498,000	14.670	1,532,775	1,128,031	15.074
Hospital Bonds					24,711		
Landfill	99,000	0.814	103,650	0.817	94,750	61,385	0.820
Health Care Sales Tax	89,697		973,103		973,103		
Econ. Dev. Sales Tax	90,003		90,000		0		
Antelope Lake	3,018		880		3,764		
Special Alcohol Program	13,520		7,182		15,590		
Special Parks & Recreation			2,018		2,279		
911 Communications	6,010		47,265		65,095		
Wireless E-911	0		20,227		53,070		
Health Capital Outlay	0		14,135		39,258		
Noxious Weed Cap Outlay	0		12,439		15,750		
Non-Budgeted Funds	295,027						
Totals	7,099,527	80.030	8,570,586	74.158	8,718,380	5,566,104	74.380
Less: Transfers	369,367		585,330		424,652		
Net Expenditure	6,730,160		7,985,256		8,293,728		
Total Tax Levied	5,913,987		5,511,401		5,566,104		
Assessed Valuation	73,896,895		74,320,091		74,834,104		

Outstanding Indebtedness, January 1,	2011	2012	2013
Hospital G.O. Bonds	185,000	0	0
Hospital No Fund Warrants	150,000	0	0
Lease Purchase Principal	345,016	186,191	91,925
Total	680,016	186,191	91,925

Other District Funds	2012 Prior Year Actual Expenditures	2012 Actual Tax Rate*	2013 Current Year Est. of Expenditures	2013 Actual Tax Rate*	Proposed Budget 2014 Budget Authority for Expenditures	Proposed Budget 2014 Amount of 2013 Ad Valorem Tax	Proposed Budget 2014 Est. Tax Rate*
Fire District	122,134	1.544	142,053	2.068	156,093	153,609	2.263
Fire Dist. Equip. Res.	57,634						
Allodium Township	1,039	0.000	22,006	0.000	22,006	0	0.000
Bryant Township	3,817	0.597	12,914	0.393	13,567	3,956	0.409
Gettysburg Township	1,070	0.000	10,660	0.000	10,665	0	0.000
Graham Township	1,249	0.395	4,275	0.448	4,735	1,850	0.403
Happy Township	2,535	0.000	4,155	0.000	4,677	0	0.000
Hill City Township	2,000	0.224	13,341	0.223	14,284	2,437	0.218
Indiana Township	1,057	0.141	6,847	0.191	6,847	911	0.268
Millbrook Township	5,142	1.082	9,192	1.266	9,197	1,803	1.200
Pioneer Township	4,510	0.892	11,590	0.874	11,591	4,064	0.926
Solomon Township	105	0.189	17,243	0.188	17,254	597	0.154
Solomon Township - Hall Fun	1,835	2.998	13,684	3.105	13,684	7,649	3.020
Wildhorse Township	23,610	0.602	14,219	0.924	14,229	3,473	0.974
Wildhorse Twnshp-Cemetery	2,560	1.471	4,736	0.887	4,737	2,813	0.984
Wildhorse Twnshp-Cap Res	8,000						
Wildhorse Twnshp-Cem Res	0						
Morland Cemetery	4,360	1.213	6,238	1.214	6,238	3,910	0.856
South Star Cemetery	2,300	0.774	4,584	0.551	4,584	1,532	1.035

Assessed Valuations	2012	2013	Proposed Budget 2014
Fire District	67,628,675	68,129,507	67,890,392
Allodium Township	1,129,098	1,201,636	1,504,507
Bryant Township	6,600,741	10,035,137	9,666,119
Gettysburg Township	2,488,346	2,614,552	2,587,551
Graham Township	4,654,996	4,121,841	4,586,043
Happy Township	4,201,431	6,157,376	6,329,486
Hill City Township	10,306,892	10,557,702	11,153,494
Indiana Township	6,435,179	4,755,507	3,401,906
Millbrook Township	1,606,677	1,417,125	1,502,802
Pioneer Township	4,524,724	4,630,678	4,387,423
Solomon Township	3,124,880	3,146,324	3,875,110
Wildhorse Township	3,399,462	3,713,109	3,566,288
Morland Cemetery	3,173,609	3,196,584	4,566,432
South Star Cemetery	1,961,636	2,757,512	1,480,239

*Tax rates are expressed in mills

Jana Irby
County Clerk

AFFIDAVIT OF PUBLICATION
State of Kansas, County of Graham, ss:

JIM LOGBACK, of lawful age, being duly sworn, upon oath s that he is publisher of THE HILL CITY TIMES;

THAT said newspaper has been published weekly at least fifty times a year and has been published at least five (5) years in Graham Co Kansas prior to the first publication of the attached notice;

THAT said newspaper has a general PAID circulation in GRAH COUNTY, KANSAS, and is NOT a trade, religious or fraternal publica

THAT said newspaper is PRINTED IN KANSAS and PUBLISI in GRAHAM COUNTY, KANSAS, and entered as second class mail m at the post office of its publication in HILL CITY, KANSAS;

THAT, a notice of which the attached is a true and correct c was published in a regular issue of said newspaper for 1 consecu weeks commencing with the issue of July 31 201

Jim Logback

Publication Fee . . . .$ 99 00

_____ Affidavits @ 75¢ . . $________

_____ Extra Copies @ 50¢ $________

TOTAL LEGAL FEE . . . .$ 99 00

SUBSCRIBED and sworn to before me this ______ day of ______________, ________.

My commission expires ____________________ Notary P

CERTIFICATE

To the Clerk of **Graham County** , State of Kansas
We, the undersigned, officers of
Graham 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 expenditures for the various funds for the year 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2014 Adopted Budget: Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2014		2			
Allocation of MVT, RVT,16/20M Veh, Slide		3			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		4a			
Fund	K.S.A.				
General	79-1946	5	1,628,943	872,875	11.761
Road & Bridge	79-1946	6	2,234,550	1,817,186	24.485
EMS (Ambulance)	65-6116	7	154,701	43,421	0.585
County Health	65-208	7	193,800	48,443	0.653
Noxious Weed	2-1318	8	163,771	112,251	1.513
Library	12-1234	8	112,000	110,761	1.492
Appraisers Cost	19-436	9	157,213	138,013	1.860
Election	26-2206	9	38,000	37,567	0.506
Hospital NFW	19-4626	10	4,652		0.000
Extension Council	2-610	10	119,250	118,355	1.595
Home for the Aged	19-2106a	11	164,415	164,528	2.217
Fair	2-129	11	46,715	45,962	0.620
Community Involve Ctr	12-1680	12	28,500	28,337	0.382
Hospital	19-4606	12	760,225	748,341	10.000
Mental Health	19-4004	13	14,000	13,883	0.187
Mental Retardation	19-4004	13	52,500	52,151	0.703
Conservation Dist.	2-1907b	14	25,000	24,614	0.332
Employee Benefits	12-16,102	14	1,532,775	1,128,031	15.200
Hospital Bonds	10-113	15	24,711		0.000
Landfill	65-204	15	94,750	61,385	0.828
Health Care Sales Tax	12-187(b)(5)	16	973,103		
Econ. Dev. Sales Tax		16	0		
Antelope Lake		17	3,764		
Special Alcohol Program		17	15,590		
Special Parks & Recreation		18	2,279		
911 Communications		18	65,095		
Wireless E-911		19	53,070		
Health Capital Outlay		19	39,258		
Noxious Weed Cap Outlay		19	15,750		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Non-Budgeted Funds-C		22			
Non-Budgeted Funds-D		23			
TOTALS			**8,718,380**	**5,566,104**	74.919
Publication		40	**1-Nov-12**		
Resolution		41	**Assessed Valuation**		
Is a Resolution required to be passed and attached to the budget?				No	

GRAHAM COUNTY OFFICIAL SEAL

Assisted by:
MAPES & MILLER, LLP
CERTIFIED PUBLIC ACCOUNTANTS
118 E. HOLME
NORTON, KS 67654-1412

Attest: Aug 13 2013
County Clerk

Governing Body

CERTIFICATE

To the Clerk of Graham County , State of Kansas

We, the undersigned, officers oi

Graham County

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

Table of Contents:			2014 Adopted Budget		
		Page No.	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Fund	K.S.A.				
Fire District	19-3610	24	156,093	153,609	2.284
Fire Dist. Equip. Res.		24			
Allodium Townshir	79-1962	25	22,006	0	0.000
Bryant Township	79-1962	26	13,567	3,956	0.409
Gettysburg Township	79-1962	27	10,665	0	0.000
Graham Township	79-1962	28	4,735	1,850	0.403
Happy Township	79-1962	29	4,677	0	0.000
Hill City Townshir	79-1962	30	14,284	2,437	0.218
Indiana Township	79-1962	31	6,847	911	0.268
Millbrook Township	79-1962	32	9,197	1,803	1.192
Pioneer Townshir	79-1962	33	11,591	4,064	0.906
Solomon Townshir	79-1962	34	17,254	597	0.132
Solomon Township - Hall Fun	79-1962	35	13,684	7,649	1.974
Wildhorse Townshir	79-1962	36	14,229	3,473	0.973
Wildhorse Township-Cemeter	79-1962	37	4,737	2,813	0.936
Wildhorse Township-Cap Res	79-1962	37	0	0	0.000
Wildhorse Township-Cem Res	79-1962	38	0	0	0.000
Morland Cemetery	79-1962	39	6,238	3,910	0.857
South Star Cemetery	79-1962	40	4,584	1,532	1.035
TOTALS		xxxxxx	314,388	188,604	
Publication		41			
Final Assessed Valuation					

RESOLUTION NO. 2013-08

A resolution expressing the property taxation policy of the Board of Graham County Commissioners with respect to financing the 2014 budgets for the GRAHAM COUNTY FIRE DISTRICT.

Whereas, K.S.A. 79-2925b, provides tht a resolution be adopted if property taxes levied to finance the 2014 County budget exceed the amount levied to finance the 2013 County 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 and interest of bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all County services are the responsibility of the Board of County Commissioners; and

Whereas, the County provides the essential services to protect the health, safety and well being of the citizens of the County; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2013 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly reducing state revenue sharing payments to counties, has contributed to higher County property tax levies to finance the 2014 County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to increase property taxes to finance the 2014 County budget due to the above mentioned constraints.

ADOPTED THIS 13 day of Aug, 2013 by the Board of Graham County Commissioners.

Board of County Commissioners
Graham County

GRAHAM COUNTY CLERK OFFICIAL SEAL KANSAS

(Chairman)

(Commissioner)

(Commissioner)

ATTEST:

(County Clerk)

Graham County

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

					Amount of Levy
1.	Total Tax Levy Amount in 2013 Budge			+ $	5,511,401
2.	Debt Service Levy in 2013 Budge			- $	0
3.	**Tax Levy Excluding Debt Service**			$	5,511,401
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 452,506		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 1,395,917			
	5b. Personal Property 2012	- 1,315,466			
	5c. Increase in Personal Property (5a minus 5b If 5c is negative, enter a zer		+ 80,451 (Use Only if > 0)		
6.	**Valuation of annexed territory for 2013:**				
	6a. Real Estate	+ -			
	6b. State Assessed	+ -			
	6c. New Improvements	- -			
	6d. Total Adjustment		+ -		
7.	**Valuation of Property that has Changed in Use during 2013:**		412,029		
8.	**Total Valuation Adjustment** (Sum of 4, 5c, 6d and 7)		944,986		
9.	Total Estimated Valuation July 1, 201	74,834,104			
10.	**Total Valuation less Valuation Adjustment (9 minus 8)**		73,889,118		
11.	Factor for Increase (8 divided by 10		0.01279		
12.	Amount of Increase (11 times 3)			+ $	70,487
13.	**Maximum Tax Levy, excluding debt service, without Ordinance or Resolutio** (3 plus 12)			$	5,581,888
14.	**Debt Service Levy in this 2014 budget**				0
15.	**Maximum levy, including debt service, without a Resolution (13 plus 14**				5,581,888

If the 2014 budget includes tax levies exceeding the total on line 15, you mus
adopt an ordinance or resolution to exceed this limit and attach a copy to this budge

Graham County

Allocation of Motor (MVT), Recreational (RVT) and 16/20M Vehicle Taxes

2013 Budgeted Fund Names	Actual Amount of 2013 Levy	County Teasurer's Estimates for Year 2014			
		MVT	RVT	16/20M Veh	Slider
General	718,009	25,288	699	3,693	
Road & Bridge	2,026,523	71,374	1,970	10,424	
EMS (Ambulance)	44,556	1,569	43	229	
County Health	48,443	1,706	47	249	
Noxious Weed	106,505	3,751	104	548	
Library	102,553	3,612	100	528	
Appraisers Cost	144,977	5,106	141	746	
Election	39,208	1,381	38	202	
Hospital NFW					
Extension Council	103,184	3,634	100	531	
Home for the Aged	156,877	5,525	153	807	
Fair	44,367	1,563	43	228	
Community Involve Ctr	28,357	999	28	146	
Hospital	710,035	25,007	690	3,652	
Mental Health	13,847	488	13	71	
Mental Retardation	49,136	1,731	48	253	
Conservation Dist.	23,828	839	23	123	
Employee Benefits	1,090,308	38,400	1,060	5,608	
Hospital Bonds					
Landfill	60,688	2,137	59	312	
TOTAL	5,511,401	194,110	5,359	28,350	0

	MVT	RVT	16/20M Veh
County Treas Motor Vehicle Estimate	194,110		
County Treasurers Recreational Vehicle Estimate		5,359	
County Treasurers 16/20M Vehicle Estimate			28,350
Motor Vehicle Factor	0.03522		
Recreational Vehicle Factor		0.00097	
16/20M Vehicle Factor			0.00514

Schedule of Transfers

Fund Transferred From:	Fund Transferred To	2012 Amount	2013 Amount	2014 Amount	Statute
General	County Equip.	26,949	400,000	400,000	19-119
Road & Bridge	Sp Mach & Equ	133,410	0	0	68-141g
Road & Bridge	Sp R&B Impr.	133,410	185,000	0	68-590
Sp Mach & Equ	Road & Bridge	0	0	0	68-141g
EMS (Ambulance)	Ambulance Eq.	40,171	0	0	12-110d
Ambulance Eq.	EMS (Ambulance)	0	0	0	12-110d
County Health	Health C. O.	345	0	0	65-204
Health C. O.	County Health	0	0	0	65-204
Appraisers Cost	County Equip.	0	0	0	19-119
Election	County Equip.	2,715	0	0	19-119
Noxious Weed	Nox Wd C. O.	2,694	0	0	2-1318
Nox Wd C. O.	Noxious Weed	0			2-1318
Landfill	County Equipment	29,673	0	20,000	19-119
County Equipment	Landfill	0	0	0	19-119
County Equipment	Health C. O.	7,428	0	0	19-119
Hospital NFW	General	0	330	4,652	79-2934
Sp Auto Licenses	General	0	0	0	8-145
Total Transfers		376,795	585,330	424,652	
Adjustments		(7,428)	0	0	
Budget Summary Transfers		369,367	585,330	424,652	
OTHER DISTRICTS:					
Fire District	FD Equip. Res.	5,111	0	0	19-3623e

Graham County

STATEMENT OF INDEBTEDNESS

	Date of Issue	Int. Rate %	Amount Issued	Amount Outstand 1/1/2013	Date Due		Amount Due 2013		Amount Due 2014	
Type of Debt					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
Total G.O. Bonds				0			0	0	0	0
Revenue Bonds:										
Total Revenue Bonds				0			0	0	0	0
Other:										
Total Indebtedness				0			0	0	0	0

Graham County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beg Princ)	Principal Balance On 1/1/2013	Payments Due 2013	Payments Due 2014
BRUSH TRUCK	Apr-08	60	4.19	84,308	18,273	19,039	0
MOTOR GRADER	10-Aug	60	4.00	145,000	73,652	26,541	26,541
Totals					**91,925**	**45,580**	**26,541**

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

Graham County

FUND PAGE - GENERAL
Adopted Budget
General

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	1,096,407	1,370,144	645,288
Cancelled Prior Year Encumbrance			
Receipts:			
Ad Valorem Tax	1,000,003	682,109	xxxxxxxxxxxxxxxxxx
Delinquent Tax	19,697	1,800	1,800
Motor Vehicle Tax	37,295	39,941	25,288
Recreational Vehicle Tax	998	1,067	699
16/20M Vehicle Tax	6,107	4,649	3,693
LAVTR	0	0	0
Gross Earnings (Intangible) Tax	127	0	0
Mineral Production Tax	67,279	32,000	32,000
Permits & Fees	820	100	100
Dispatching Services	27,192	27,192	27,192
ROD Copies & Fees	18,772	2,500	2,500
Mortgage Registration Fees	64,862	12,000	12,000
County Officer Fees	23,842	23,000	23,000
Sheriff VIN Fees	4,581	3,000	3,000
Interest on Delinquent Tax	54,540	15,000	15,000
Interest on Idle Funds	3,920	3,500	3,500
Diverson Agreement Reimbursemen	1,139	0	0
Reimbursed Expense	3,438		
LEPP Receipts	175		
Transfer from Hospital NFW		330	4,652
Transfer from Special Autc	0	0	0
Residual transfer	0		
Miscellaneous	53,861	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,388,648**	**848,188**	**154,424**
Resources Available:	**2,485,055**	**2,218,332**	**799,712**

Graham County
FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Expenditures:			
County Sheriff			
Operating	354,739	369,395	375,527
Less: Jail Care	(32,490)	0	0
Sheriff Subtotal	**322,249**	**369,395**	**375,527**
County Commissioners	48,389	50,720	51,298
County Clerk	71,756	75,000	97,199
County Treasurer	89,556	92,500	98,800
Register of Deeds	92,809	90,932	92,682
County Attorney	81,786	87,237	90,605
Data Processing	68,562	68,760	68,760
Courthouse General	196,024	216,900	216,900
Janitorial	50,865	54,400	66,972
Unified Court-Operating	15,082	24,000	24,000
Unified Court-Attorney Fees	28,247	19,200	19,200
Juvenile Detention	0	5,000	5,000
NWKS Area Agency on Aging	2,500	3,000	3,000
Historical Society	0	2,500	2,500
Emergency Preparedness	6,633	9,000	12,000
Local Envir Protection Group	3,297	4,500	4,500
Street Lighting	0		
Fairgrounds Bathrooms	0		
Mortgage Registration Fee	10,207		
Matching Funds to Lift Station Gran	0		
Transfer to County Equipmen	26,949	400,000	400,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**1,114,911**	**1,573,044**	**1,628,943**
Unencumbered Cash Balance Dec 31	1,370,144	645,288	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	1,545,665	1,573,044	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	1,628,943
		Tax Required	829,231
Delinquency Computation	5.00 %		43,644
		Amount of 2013 Ad Valorem Tax	872,875

Graham County

FUND PAGE

Adopted Budget **Road & Bridge**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	391,758	190,581	184,529
Receipts:			
Ad Valorem Tax	1,572,351	1,925,197	xxxxxxxxxxxxxxxxxx
Delinquent Tax	30,528	3,478	3,478
Motor Vehicle Tax	65,435	62,812	71,374
Recreational Vehicle Tax	1,752	1,679	1,970
16/20 M Vehicle Tax	8,065	7,310	10,424
Spec City/County Highway	237,693	228,552	236,448
State & Federal Aid and Reimbursements	195,263	0	0
Transfer from Sp Mach & Equip	0	0	0
Miscellaneous	54,599	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,165,686**	**2,229,028**	**323,694**
Resources Available:	**2,557,444**	**2,419,609**	**508,223**
Expenditures:			
Personal Services	806,758	778,680	816,000
Commodities	1,022,972	984,000	1,108,600
Contractual Services	78,996	136,900	88,450
Capital Outlay	164,776	150,500	221,500
Lease Payments	26,541	0	0
Transfer to Sp R&B Improvements	133,410	185,000	0
Transfer to Sp Mach. & Equip.	133,410	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**2,366,863**	**2,235,080**	**2,234,550**
Unencumbered Cash Balance Dec 31	190,581	184,529	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,366,863	2,235,080	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	2,234,550
		Tax Required	1,726,327
Delinquency Computation	5.00 %		90,859
		Amount of 2013 Ad Valorem Tax	1,817,186

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **EMS (Ambulance)**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	19,093	57,703	38,610
Receipts:			
Ad Valorem Tax	61,622	42,328	xxxxxxxxxxxxxxxxxx
Delinquent Tax	473	0	0
Motor Vehicle Tax	210	2,460	1,569
Recreational Vehicle Tax	0	66	43
16/20 M Vehicle Tax	3	286	229
Charges for Services	121,745	83,000	73,000
Transfer from Ambulance Equipment	0		
Reimbursement from Emerg Grant Fund	0		
Grant	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**184,053**	**128,140**	**74,841**
Resources Available:	**203,146**	**185,843**	**113,451**
Expenditures:			
Personal Services	51,766	77,758	82,500
Commodities	22,804	27,675	27,901
Contractual Services	30,702	39,800	40,800
Capital Outlay	0	2,000	3,500
Transfer to Ambulance Equipment	40,171	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**145,443**	**147,233**	**154,701**
Unencumbered Cash Balance Dec 31	57,703	38,610	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	145,443	147,233	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	154,701
		Tax Required	41,250
Delinquency Computation	5.00 %		2,171
		Amount of 2013 Ad Valorem Tax	43,421

Adopted Budget **County Health**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	30,811	39,929	18,006
Receipts:			
Ad Valorem Tax	43,522	46,021	xxxxxxxxxxxxxxxxxx
Delinquent Tax	969	100	100
Motor Vehicle Tax	2,195	1,739	1,706
Recreational Vehicle Tax	59	46	47
16/20 M Vehicle Tax	286	202	249
Grants	22,001	17,300	17,300
State Formula	7,000	7,000	7,000
M & I	9,923	9,900	9,900
Charges for Services	86,277	67,569	80,471
WIC	13,486	13,000	13,000
Transfer from Health Capital Outlay			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**185,718**	**162,877**	**129,773**
Resources Available:	**216,529**	**202,806**	**147,779**
Expenditures:			
Personal Services	96,280	102,000	102,000
Commodities	56,752	58,500	63,500
Contractual Services	20,873	22,800	26,300
Capital Outlay	2,350	1,500	2,000
Transfer to Health Capital Outlay	345	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**176,600**	**184,800**	**193,800**
Unencumbered Cash Balance Dec 31	39,929	18,006	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	176,600	184,800	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	193,800
		Tax Required	46,021
Delinquency Computation	5.00 %		2,422
		Amount of 2013 Ad Valorem Tax	48,443

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Noxious Weed**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan :	0	0	0
Receipts:			
Ad Valorem Tax	104,252	101,180	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,945	185	185
Motor Vehicle Tax	4,285	4,165	3,751
Recreational Vehicle Tax	115	111	104
16/20 M Vehicle Tax	489	485	548
Charges for Services	36,051	52,977	52,545
Transfer from Nox. Weed C.O.	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**147,137**	**159,103**	**57,133**
Resources Available:	**147,137**	**159,103**	**57,133**
Expenditures:			
Personal Services	57,030	57,930	62,000
Commodities	72,244	90,500	94,076
Contractual Services	15,169	10,673	7,695
Capital Outlay	0	0	0
Transfer to Nox. Weed C.O.	2,694	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**147,137**	**159,103**	**163,771**
Unencumbered Cash Balance Dec 3:	0	0	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	155,070	159,103	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balanc	163,771
		Tax Required	106,638
Delinquency Computation	5.00 %		5,613
		Amount of 2013 Ad Valorem Tax	112,251

Adopted Budget **Library**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan :	5,566	7,352	2,357
Receipts:			
Ad Valorem Tax	96,339	97,425	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,086	180	180
Motor Vehicle Tax	4,715	3,849	3,612
Recreational Vehicle Tax	126	103	100
16/20 M Vehicle Tax	620	448	528
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**103,886**	**102,005**	**4,420**
Resources Available:	**109,452**	**109,357**	**6,777**
Expenditures:			
Appropriation	102,100	107,000	112,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**102,100**	**107,000**	**112,000**
Unencumbered Cash Balance Dec 3:	7,352	2,357	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	102,100	107,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balanc	112,000
		Tax Required	105,223
Delinquency Computation	5.00 %		5,538
		Amount of 2013 Ad Valorem Tax	110,761

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Appraisers Cost**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	9,456	29,249	19,793
Receipts:			
Ad Valorem Tax	146,745	137,728	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,955	315	315
Motor Vehicle Tax	6,624	5,862	5,106
Recreational Vehicle Tax	177	157	141
16/20 M Vehicle Tax	879	682	746
Miscellaneous Revenue	3,572	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**160,952**	**144,744**	**6,308**
Resources Available:	**170,408**	**173,993**	**26,101**
Expenditures:			
Personal Services	110,520	116,300	119,313
Commodities	10,588	15,600	15,600
Contractual Services	15,262	22,300	22,300
Capital Outlay	4,789	0	0
Transfer to County Equipment	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**141,159**	**154,200**	**157,213**
Unencumbered Cash Balance Dec 31	29,249	19,793	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	154,200	154,200	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	157,213
		Tax Required	131,112
Delinquency Computation	5.00 %		6,901
		Amount of 2013 Ad Valorem Tax	138,013

Adopted Budget **Election**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	11,803	6,205	611
Receipts:			
Ad Valorem Tax	45,522	37,248	xxxxxxxxxxxxxxxxxx
Delinquent Tax	685	79	79
Motor Vehicle Tax	906	1,818	1,381
Recreational Vehicle Tax	24	49	38
16/20 M Vehicle Tax	196	212	202
Reimbursed Expenses	0	0	0
Miscellaneous	15	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**47,348**	**39,406**	**1,700**
Resources Available:	**59,151**	**45,611**	**2,311**
Expenditures:			
Personal Services	20,149	22,000	6,902
Contractual Services	30,082	23,000	31,098
Commodities	0	0	0
Capital Outlay	0	0	0
Transfer to County Equipment	2,715	0	0
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**52,946**	**45,000**	**38,000**
Unencumbered Cash Balance Dec 31	6,205	611	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	52,946	45,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	38,000
		Tax Required	35,689
Delinquency Computation	5.00 %		1,878
		Amount of 2013 Ad Valorem Tax	37,567

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Hospital NFW**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	2,091	4,722	4,652
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxx
Delinquent Tax	449	260	0
Motor Vehicle Tax	2,125	0	
Recreational Vehicle Tax	57	0	
16/20 M Vehicle Tax	0	0	
No Fund Warrants Issued	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,631**	**260**	**0**
Resources Available:	**4,722**	**4,982**	**4,652**
Expenditures:			
Principal Payments	0	0	0
Interest Payments	0	0	0
Transfer to General	0	330	4,652
Cash Basis Reserve	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**330**	**4,652**
Unencumbered Cash Balance Dec 31	4,722	4,652	xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	1,771	2,330	xxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	4,652
		Tax Required	0
Delinquency Computation	5.00 %		0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget **Extension Council**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	5,718	6,801	2,053
Receipts:			
Ad Valorem Tax	98,131	98,025	xxxxxxxxxxxxxxx
Delinquent Tax	2,086	495	495
Motor Vehicle Tax	4,707	3,921	3,634
Recreational Vehicle Tax	126	105	100
16/20 M Vehicle Tax	633	456	531
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**105,683**	**103,002**	**4,760**
Resources Available:	**111,401**	**109,803**	**6,813**
Expenditures:			
Appropriations	104,600	107,750	119,250
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**104,600**	**107,750**	**119,250**
Unencumbered Cash Balance Dec 31	6,801	2,053	xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	104,600	107,750	xxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	119,250
		Tax Required	112,437
Delinquency Computation	5.00 %		5,918
		Amount of 2013 Ad Valorem Tax	118,355

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Home for the Aged**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	8,347	11,648	1,509
Receipts:			
Ad Valorem Tax	155,985	147,033	xxxxxxxxxxxxxxx
Delinquent Tax	2,846	119	119
Motor Vehicle Tax	7,664	6,232	5,525
Recreational Vehicle Tax	205	167	153
16/20 M Vehicle Tax	1,016	725	807
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**167,716**	**154,276**	**6,604**
Resources Available:	**176,063**	**165,924**	**8,113**
Expenditures:			
Appropriations	164,415	164,415	164,415
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**164,415**	**164,415**	**164,415**
Unencumbered Cash Balance Dec 31	11,648	1,509	xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	164,415	164,415	xxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	164,415
		Tax Required	156,302
Delinquency Computation		5.00 %	8,226
		Amount of 2013 Ad Valorem Tax	164,528

Adopted Budget **Fair**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	2,685	3,250	951
Receipts:			
Ad Valorem Tax	43,790	42,149	xxxxxxxxxxxxxxx
Delinquent Tax	992	266	266
Motor Vehicle Tax	2,149	1,750	1,563
Recreational Vehicle Tax	58	47	43
16/20 M Vehicle Tax	291	204	228
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**47,280**	**44,416**	**2,100**
Resources Available:	**49,965**	**47,666**	**3,051**
Expenditures:			
Appropriations	46,715	46,715	46,715
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**46,715**	**46,715**	**46,715**
Unencumbered Cash Balance Dec 31	3,250	951	xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	46,715	46,715	xxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	46,715
		Tax Required	43,664
Delinquency Computation		5.00 %	2,298
		Amount of 2013 Ad Valorem Tax	45,962

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Community Involve Ctr**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	893	1,190	374
Receipts:			
Ad Valorem Tax	15,583	26,939	xxxxxxxxxxxxxxxxxx
Delinquent Tax	327	33	33
Motor Vehicle Tax	763	623	999
Recreational Vehicle Tax	21	17	28
16/20 M Vehicle Tax	103	72	146
Miscellaneous Revenue		0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**16,797**	**27,684**	**1,206**
Resources Available:	**17,690**	**28,874**	**1,580**
Expenditures:			
Appropriations	16,500	28,500	28,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**16,500**	**28,500**	**28,500**
Unencumbered Cash Balance Dec 31	1,190	374	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	16,500	28,500	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	28,500
		Tax Required	26,920
Delinquency Computation	5.00 %		1,417
		Amount of 2013 Ad Valorem Tax	28,337

Adopted Budget **Hospital**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	28,891	34,945	825
Receipts:			
Ad Valorem Tax	695,015	674,533	xxxxxxxxxxxxxxxxxx
Delinquent Tax	11,650	19,127	19,127
Motor Vehicle Tax	28,518	27,764	25,007
Recreational Vehicle Tax	763	742	690
16/20 M Vehicle Tax	3,212	3,231	3,652
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**739,158**	**725,397**	**48,476**
Resources Available:	**768,049**	**760,342**	**49,301**
Expenditures:			
Appropriations	733,104	759,517	760,225
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**733,104**	**759,517**	**760,225**
Unencumbered Cash Balance Dec 31	34,945	825	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	733,104	759,517	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	760,225
		Tax Required	710,924
Delinquency Computation	5.00 %		37,417
		Amount of 2013 Ad Valorem Tax	748,341

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Health**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	104	0	0
Receipts:			
Ad Valorem Tax	12,310	13,199	xxxxxxxxxxxxxxxxxx
Delinquent Tax	239	239	239
Motor Vehicle Tax	577	492	488
Recreational Vehicle Tax	15	13	13
16/20 M Vehicle Tax	62	57	71
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**13,203**	**14,000**	**811**
Resources Available:	**13,307**	**14,000**	**811**
Expenditures:			
Appropriations	13,307	14,000	14,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**13,307**	**14,000**	**14,000**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	13,307	14,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	14,000
		Tax Required	13,189
Delinquency Computation	5.00 %		694
		Amount of 2013 Ad Valorem Tax	13,883

Adopted Budget **Mental Retardation**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	388	0	0
Receipts:			
Ad Valorem Tax	43,969	47,028	xxxxxxxxxxxxxxxxxx
Delinquent Tax	964	964	925
Motor Vehicle Tax	2,214	1,757	1,731
Recreational Vehicle Tax	59	47	48
16/20 M Vehicle Tax	279	204	253
Miscellaneous	1	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**47,486**	**50,000**	**2,957**
Resources Available:	**47,874**	**50,000**	**2,957**
Expenditures:			
Appropations	47,874	50,000	52,500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**47,874**	**50,000**	**52,500**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	47,874	50,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	52,500
		Tax Required	49,543
Delinquency Computation	5.00 %		2,608
		Amount of 2013 Ad Valorem Tax	52,151

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Conservation Dist.**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	1,387	1,700	520
Receipts:			
Ad Valorem Tax	23,455	22,637	xxxxxxxxxxxxxxxxxx
Delinquent Tax	512	112	112
Motor Vehicle Tax	1,159	937	839
Recreational Vehicle Tax	31	25	23
16/20 M Vehicle Tax	156	109	123
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**25,313**	**23,820**	**1,097**
Resources Available:	**26,700**	**25,520**	**1,617**
Expenditures:			
Appropriations	25,000	25,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**25,000**	**25,000**	**25,000**
Unencumbered Cash Balance Dec 31	1,700	520	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	25,000	25,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	25,000
		Tax Required	23,383
Delinquency Computation	5.00 %		1,231
		Amount of 2013 Ad Valorem Tax	24,614

Adopted Budget **Employee Benefits**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	467,543	812,427	413,839
Receipts:			
Ad Valorem Tax	1,344,098	1,035,793	xxxxxxxxxxxxxxxxxx
Delinquent Tax	23,521	2,239	2,239
Motor Vehicle Tax	57,353	53,696	38,400
Recreational Vehicle Tax	1,535	1,435	1,060
16/20 M Vehicle Tax	5,924	6,249	5,608
Health Insurance Refund	17,031	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,449,462**	**1,099,412**	**47,307**
Resources Available:	**1,917,005**	**1,911,839**	**461,146**
Expenditures:			
Social Security	141,504	148,500	156,000
Retirement	139,843	157,500	184,275
Life Insurance	2,605	6,000	6,000
Workmans Compensation	50,339	80,000	80,000
Unemployment	6,541	6,000	6,500
Health Insurance	763,746	1,100,000	1,100,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**1,104,578**	**1,498,000**	**1,532,775**
Unencumbered Cash Balance Dec 31	812,427	413,839	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	1,480,000	1,498,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	1,532,775
		Tax Required	1,071,629
Delinquency Computation	5.00 %		56,402
		Amount of 2013 Ad Valorem Tax	1,128,031

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Hospital Bonds**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan :	11,186	24,001	24,356
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,893	355	355
Motor Vehicle Tax	8,492	0	
Recreational Vehicle Tax	227	0	
16/20 M Vehicle Tax	1,203	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**12,815**	**355**	**355**
Resources Available:	**24,001**	**24,356**	**24,711**
Expenditures:		0	
Principal Payments	0	0	0
Interest Payments	0	0	0
Cash Basis Reserve	0	0	24,711
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**0**	**24,711**
Unencumbered Cash Balance Dec 3:	24,001	24,356	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	9,103	16,000	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balanc	24,711
		Tax Required	0
Delinquency Computation	5.00 %		0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget **Landfill**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan :	30,316	37,120	13,816
Receipts:			
Ad Valorem Tax	56,525	57,654	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,632	110	110
Motor Vehicle Tax	3,557	2,259	2,137
Recreational Vehicle Tax	95	60	59
16/20 M Vehicle Tax	673	263	312
Charges for services	37,955	20,000	20,000
Transfer from County Equipmen		0	0
Miscellaneous	5,367	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**105,804**	**80,346**	**22,618**
Resources Available:	**136,120**	**117,466**	**36,434**
Expenditures:			
Personal Services	39,710	42,000	41,000
Commodities	11,224	7,350	13,050
Contractual Services	17,161	24,300	19,350
Capital Outlay	1,232	30,000	1,350
Transfer to County Equipmen	29,673	0	20,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**99,000**	**103,650**	**94,750**
Unencumbered Cash Balance Dec 3:	37,120	13,816	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	99,000	103,650	xxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balanc	94,750
		Tax Required	58,316
Delinquency Computation	5.00 %		3,069
		Amount of 2013 Ad Valorem Tax	61,385

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Care Sales Tax**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	250,988	746,206	373,103
Receipts:			
Sales Tax	584,915	600,000	600,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**584,915**	**600,000**	**600,000**
Resources Available:	**835,903**	**1,346,206**	**973,103**
Expenditures:			
Appropriations	89,697	973,103	973,103
Hospital			
Hospital No-Fund Warrant	0		
Dawson Place			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**89,697**	**973,103**	**973,103**
Unencumbered Cash Balance Dec 31	746,206	373,103	0
2012/2013 Budget Authority Amount:	775,000	1,009,357	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget **Econ. Dev. Sales Tax**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Sales Tax	90,003	90,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**90,003**	**90,000**	**0**
Resources Available:	**90,003**	**90,000**	**0**
Expenditures:			
Appropations	90,003	90,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**90,003**	**90,000**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	105,000	90,000	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Antelope Lake**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	5,262	4,644	3,764
Receipts:			
Reimbursed Expense	0	0	0
Grants	2,400		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,400**	**0**	**0**
Resources Available:	**7,662**	**4,644**	**3,764**
Expenditures:			
Contractual Services	2,298	880	3,764
Miscellaneous	720	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**3,018**	**880**	**3,764**
Unencumbered Cash Balance Dec 31	4,644	3,764	0
2012/2013 Budget Authority Amount:	3,764	3,764	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget **Special Alcohol Program**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	20,217	11,809	10,090
Receipts:			
Local Alcoholic Liquor Tax	5,112	5,463	5,500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**5,112**	**5,463**	**5,500**
Resources Available:	**25,329**	**17,272**	**15,590**
Expenditures:			
Contractual Services	13,520	7,182	15,590
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**13,520**	**7,182**	**15,590**
Unencumbered Cash Balance Dec 31	11,809	10,090	0
2012/2013 Budget Authority Amount:	15,590	15,590	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Graham County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Parks & Recreation**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	2,986	3,247	1,754
Receipts:			
Local Alcoholic Liquor Tax	261	525	525
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**261**	**525**	**525**
Resources Available:	**3,247**	**3,772**	**2,279**
Expenditures:			
Contractual Services	0	2,018	2,279
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**2,018**	**2,279**
Unencumbered Cash Balance Dec 31	3,247	1,754	0
2012/2013 Budget Authority Amount:	1,832	2,018	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget **911 Communications**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	35,744	32,360	25,095
Receipts:			
911 Taxes	2,626	40,000	40,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,626**	**40,000**	**40,000**
Resources Available:	**38,370**	**72,360**	**65,095**
Expenditures:			
Contractual Services	5,395	5,400	6,000
Commodities	0	0	0
Capital Outlay	615	41,865	59,095
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**6,010**	**47,265**	**65,095**
Unencumbered Cash Balance Dec 31	32,360	25,095	0
2012/2013 Budget Authority Amount:	28,293	36,608	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Graham County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Wireless E-911**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	32,653	73,297	53,070
Receipts:			
911 Taxes	40,644	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**40,644**	**0**	**0**
Resources Available:	**73,297**	**73,297**	**53,070**
Expenditures:			
Capital Outlay	0	20,227	53,070
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**20,227**	**53,070**
Unencumbered Cash Balance Dec 31	73,297	53,070	0
2012/2013 Budget Authority Amount:	20,488	20,227	
Violation of Budget Law for 2012/2013	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget **Health Capital Outlay**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	45,620	53,393	39,258
Receipts:			
Transfer from County Healtl	345	0	0
Transfer from County Equipmen	7,428		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**7,773**	**0**	**0**
Resources Available:	**53,393**	**53,393**	**39,258**
Expenditures:			
Capital Outlay	0	14,135	39,258
Transfer to County Healtl	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**14,135**	**39,258**
Unencumbered Cash Balance Dec 31	53,393	39,258	0
2012/2013 Budget Authority Amount:	39,258	39,258	
Violation of Budget Law for 2012/2013	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget **Noxious Weed Cap Outlay**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	25,495	28,189	15,750
Receipts:			
Transfer from Noxious Weec	2,694	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,694**	**0**	**0**
Resources Available:	**28,189**	**28,189**	**15,750**
Expenditures:			
Capital Outlay	0	12,439	15,750
Transfer to Noxious Weec	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**12,439**	**15,750**
Unencumbered Cash Balance Dec 31	28,189	15,750	0
2012/2013 Budget Authority Amount:	15,750	15,750	
Violation of Budget Law for 2012/2013	No	No	
Possible Cash Violation for 2012:	No		

Graham County

NON-BUDGETED FUNDS (A)

(Only the actual year for 2012 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name: Special Auto Licenses

Unencumbered	
Cash Balance Jan 1	20,049
Receipts:	
Fees Collected	33,494
Total Receipts	33,494
Resources Available:	53,543
Expenditures:	
Commodities	3,782
Contractual Services	2,022
Transfer to General	0
Personal Services	5,937
Total Expenditures	11,741
Cash Balance Dec 31	41,802

(2) Fund Name: Register of Deeds Technology

Unencumbered	
Cash Balance Jan 1	7,368
Receipts:	
Mortgage Reg Fees	10,893
Total Receipts	10,893
Resources Available:	18,261
Expenditures:	
Commodities	1,221
Contractual Services	672
Total Expenditures	1,893
Cash Balance Dec 31	16,368

(3) Fund Name: Ambulance Equipment

Unencumbered	
Cash Balance Jan 1	78,837
Receipts:	
Trf from EMS	40,171
Total Receipts	40,171
Resources Available:	119,008
Expenditures:	
Capital Outlay	0
Total Expenditures	0
Cash Balance Dec 31	119,008

(4) Fund Name: Special Machinery & Equipment

Unencumbered	
Cash Balance Jan 1	683,248
Receipts:	
Trf from Road & Bridge	133,410
Reimbursed exp	
Total Receipts	133,410
Resources Available:	816,658
Expenditures:	
Capital Outlay	231,414
Total Expenditures	231,414
Cash Balance Dec 31	585,244

(5) Fund Name: County Equipment

Unencumbered	
Cash Balance Jan 1	337,677
Receipts:	
Trf from General	26,949
Trf from Appr. Cost	0
Trf from Landfill	29,673
Trf from Election	2,715
Total Receipts	59,337
Resources Available:	397,014
Expenditures:	
Capital Outlay	22,052
Trf to Health C.O.	7,428
Total Expenditures	29,480
Cash Balance Dec 31	367,534

Total

	Total
Cash Balance Jan 1	1,127,179
Total Receipts	277,305
Resources Available	1,404,484
Total Expenditures	274,528
Cash Balance Dec 31	**1,129,956** **
	1,129,956 **

**Note: These two block figures should agree

Graham County

NON-BUDGETED FUNDS (B)

(Only the actual year for 2012 is to be shown)

Non-Budgeted Funds-B

	(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
	Sheriff Firearm Permit Fund		Sheriff Seatbelt Grant Fund		County Atty Check Trust		Pros Training Assistance		Sheriff Offender Registr. Fund		Total
	Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
	Cash Balance Jan 1	638	Cash Balance Jan 1	692	Cash Balance Jan 1	3,645	Cash Balance Jan 1	507	Cash Balance Jan 1	2,360	7,842
	Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
	Fees	1,073	Grant	50	Fees	30	Fees	530	Fees	720	
	Total Receipts	1,073	Total Receipts	50	Total Receipts	30	Total Receipts	530	Total Receipts	720	2,403
	Resources Available:	1,711	Resources Available:	742	Resources Available:	3,675	Resources Available:	1,037	Resources Available:	3,080	10,245
	Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
			Grant Disb	(1)			Contractual Services	431			
	Total Expenditures	0	Total Expenditures	-1	Total Expenditures	0	Total Expenditures	431	Total Expenditures	0	430
	Cash Balance Dec 31	1,711	Cash Balance Dec 31	743	Cash Balance Dec 31	3,675	Cash Balance Dec 31	606	Cash Balance Dec 31	3,080	9,815
											9,815

**Note: These two block figures should agree.

Graham County

NON-BUDGETED FUNDS (C)

(Only the actual year for 2012 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name: Storm Siren Grant Fund

Unencumbered	
Cash Balance Jan 1	0
Receipts:	
Total Receipts	0
Resources Available:	0
Expenditures:	
Residual trf to General	0
Total Expenditures	0
Cash Balance Dec 31	0

(2) Fund Name: E-911 Grant Fund

Unencumbered	
Cash Balance Jan 1	(826)
Receipts:	
Grants	817
Total Receipts	817
Resources Available:	-9
Expenditures:	
Grant Disb	(1)
Total Expenditures	-1
Cash Balance Dec 31	-8
	Neg Bal

(3) Fund Name: Lift Station Grant Fund

Unencumbered	
Cash Balance Jan 1	(2,009)
Receipts:	
Grants-Federal Aid	2,008
General Fund Matchin	1
Total Receipts	2,009
Resources Available:	0
Expenditures:	
Grant Disb	0
Total Expenditures	0
Cash Balance Dec 31	0

(4) Fund Name: Emerg Preparedness Grant

Unencumbered	
Cash Balance Jan 1	0
Receipts:	
Grants-Federal Aid	1,620
Total Receipts	1,620
Resources Available:	1,620
Expenditures:	
Grant Disb	6,433
Reimb to EMS	0
Total Expenditures	6,433
Cash Balance Dec 31	-4,813
	Neg Bal

(5) Fund Name: Methodist Health Ministry Grant

Unencumbered	
Cash Balance Jan 1	20,584
Receipts:	
Grants	14,500
Total Receipts	14,500
Resources Available:	35,084
Expenditures:	
Grant Disb	19,293
Total Expenditures	19,293
Cash Balance Dec 31	15,791

	Total
Cash Balance Jan 1	17,749
Total Receipts	18,946
Resources Available	36,695
Total Expenditures	25,725
Cash Balance Dec 31	10,970
	10,970

**Note: These two block figures should agree.

Graham County

NON-BUDGETED FUNDS (D)

(Only the actual year for 2012 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
FEMA Fire Grant Fund		EMS Mitigation Grant Fund		SAFE Program Grant Fund		Special R&B Improvements				
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	509	Cash Balance Jan 1	0	Cash Balance Jan 1		509
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Grants-State Aid	0	Grants	2,615	Tranfer from R&B	133,410			
Total Receipts	0	Total Receipts	0	Total Receipts	2,615	Total Receipts	133,410	Total Receipts	0	136,025
Resources Available:	0	Resources Available:	0	Resources Available:	3,124	Resources Available:	133,410	Resources Available:	0	136,534
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Residual Trf to Fire	0	Grant Disb	0	Grant Disb	1,772					
Total Expenditures	0	Total Expenditures	0	Total Expenditures	1,772	Total Expenditures	0	Total Expenditures	0	1,772
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	1,352	Cash Balance Dec 31	133,410	Cash Balance Dec 31	0	134,762
										134,762

**Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE

Special District Name **Fire District**

FUND PAGE

Adopted Budget

General		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		18,053	0	0
Ad Valorem Tax		98,153	138,780	xxxxxxxxxxxxxxx
Delinquent Tax		1,825	900	900
Motor Vehicle Tax		2,620	1,817	3,262
Recreational Vehicle Tax		78	66	102
16/20 M Vehicle Tax		488	490	524
Grant		0	0	0
Residual Transfer from FEMA Fire Gran		0		
Miscellaneous		917	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		**104,081**	**142,053**	**4,788**
Resources Available:		**122,134**	**142,053**	**4,788**
Expenditures:				
Personal Services		48,845	35,718	51,287
Commodities		19,257	25,500	24,505
Contractual Services		31,402	45,835	40,801
Lease Payments		0	0	0
Capital Outlay		17,519	35,000	39,500
Tranfer to Fire Equipment		5,111	0	0
Miscellaneous		0	0	0
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures		**122,134**	**142,053**	**156,093**
Unencumbered Cash Balance, Dec 31		0	0	xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:		122,134	142,053	xxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:		No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2012:		No		xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	156,093
			Tax Required	151,305
Delinquency Computation			1.50 %	2,304
			Amount of 2013 Ad Valorem Tax	153,609

Fire Dist. Equip. Res.		Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1		137,452
Transfer from General Fire		5,111
Total Receipts		**5,111**
Resources Available:		**142,563**
Expenditures:		
Capital Outlay		38,595
Lease Payment		19,039
Total Expenditures		**57,634**
Unencumbered Cash Balance, Dec 31		84,929

ESDisconnected

Graham County Fire Distric

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

					Amount of Levy
1. Total Tax Levy Amount in 2013 Budge				+ $	140,893
2. Debt Service Levy in 2013 Budge				- $	0
3. **Tax Levy Excluding Debt Service**				$	140,893
2013 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2013:**			+ 121,836		
5. **Increase in Personal Property for 2013:**					
5a. Personal Property 2013	+	1,074,841			
5b. Personal Property 2012	-	1,021,323			
5c. Increase in Personal Property (5a minus 5b If 5c is negative, enter a zer			+ 53,518 (Use Only if > 0)		
6. **Valuation of annexed territory for 2013:**					
6a. Real Estate	+	-			
6b. State Assessec	+	-			
6c. New Improvements	-	-			
6d. Total Adjustment			+ -		
7. **Valuation of Property that has Changed in Use during 2013:**			0		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d and 7)			175,354		
9. Total Estimated Valuation July 1, 201:		67,890,392			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			67,715,038		
11. Factor for Increase (8 divided by 10			0.00259		
12. Amount of Increase (11 times 3)				+ $	365
13. **Maximum Tax Levy, excluding debt service, without Ordinance or Resolutio** (3 plus 12)				$	141,258
14. **Debt Service Levy in this 2014 budget**					0
15. **Maximum levy, including debt service, without a Resolution (13 plus 14)**					141,258

If the 2014 budget includes tax levies exceeding the total on line 15, you mus adopt an ordinance or resolution to exceed this limit and attach a copy to this budge

RESOLUTION NO. _______

A resolution expressing the property taxation policy of the Board of Graham County Commissioners with respect to financing the 2014 budgets for the GRAHAM COUNTY FIRE DISTRICT.

Whereas, K.S.A. 79-2925b, provides tht a resolution be adopted if property taxes levied to finance the 2014 County budget exceed the amount levied to finance the 2013 County 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 and interest of bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all County services are the responsibility of the Board of County Commissioners; and

Whereas, the County provides the essential services to protect the health, safety and well being of the citizens of the County; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2013 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly reducing state revenue sharing payments to counties, has contributed to higher County property tax levies to finance the 2014 County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to increase property taxes to finance the 2014 County budget due to the above mentioned constraints.

ADOPTED THIS _______ day of ________, 2013 by the Board of Graham County Commissioners.

Board of County Commissioners
Graham County

____
(Chairman)

____
(Commissioner

____
(Commissioner

ATTEST:

____
(County Clerk)

CONSOLIDATED METHOD FUND PAGE

Special District Name Allodium Township

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		41,984	41,587	20,793
Ad Valorem Tax			0	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax				
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax		120	120	120
Interest on Idle Funds		522	1,092	1,093
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**642**	**1,212**	**1,213**
Resources Available:		**42,626**	**42,799**	**22,006**
Expenditures:				
Officers Pay		175	600	600
Advertising/Budget		90	100	100
Bond		100	150	150
Supplies		674	1,653	1,653
Equipment			9,000	9,000
Buildings Maintenance			10,503	10,503
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,039**	**22,006**	**22,006**
Unencumbered Cash Balance, Dec 31		41,587	20,793	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		21,667	22,006	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011:		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	22,006
			Tax Required	0
Delinquency Computation			%	0
			Amount of Tax to be Levied	0

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		0	0	0	0
Total		0	0	0	0

MVT Factor 0.00000 RVT Factor 0.00000

16/20M Factor 0.00000

ALLODIUM TOWNSHII

Computation to Determine Limit for 2014

					Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $	0
2.	Debt Service Levy in 2013 Budget			- $	
3.	**Tax Levy Excluding Debt Service**			$	0
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 0		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 21,749			
	5b. Personal Property 2012	- 26,176			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013:**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		0		
8.	Total Estimated Valuation July 1, 2013	1,504,507			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		1,504,507		
10.	Factor for Increase (7 divided by 9)		0.00000		
11.	Amount of Increase (10 times 3)			+ $	0
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	0
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				0

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Bryant Township

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		14,276	15,961	8,161
Ad Valorem Tax		3,941	3,941	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		92	98	71
Recreational Vehicle Tax		2	2	1
16/20 M Vehicle Tax		38	23	19
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax		1,314	1,000	1,309
Interest on Idle Funds		33	50	50
Miscellaneous		82		
Does misc exceed 10% of Total Receipts				
Total Receipts		**5,502**	**5,114**	**1,450**
Resources Available:		**19,778**	**21,075**	**9,611**
Expenditures:				
Officers Pay			800	800
Advertising/Budget		126	625	625
Insurance		200	500	500
Buildings		3,491	10,989	11,642
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**3,817**	**12,914**	**13,567**
Unencumbered Cash Balance, Dec 31		15,961	8,161	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		11,914	12,914	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011:		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	13,567
			Tax Required	3,956
Delinquency Computation			%	0
			Amount of Tax to be Levied	3,956

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		3,941	71	1	19
Total		3,941	71	1	19

MVT Factor 0.01802 RVT Factor 0.00025

16/20M Factor 0.00482

BRYANT TOWNSHIF

Computation to Determine Limit for 2014

					Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $	3,947
2.	Debt Service Levy in 2013 Budget			- $	
3.	**Tax Levy Excluding Debt Service**			$	3,947
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 0		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 139,713			
	5b. Personal Property 2012	- 117,406			
	5c. Increase in Personal Property (5a minus 5b)		+ 22,307 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013:**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		22,307		
8.	Total Estimated Valuation July 1, 2013	9,666,119			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		9,643,812		
10.	Factor for Increase (7 divided by 9)		0.00231		
11.	Amount of Increase (10 times 3)			+ $	9
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	3,956
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				3,956

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Gettysburg Township

FUND PAGE

Adopted Budget

General

		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		20,878	19,999	10,002
Ad Valorem Tax			0	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax				
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax		96	563	563
Interest on Idle Funds		95	100	100
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**191**	**663**	**663**
Resources Available:		**21,069**	**20,662**	**10,665**
Expenditures:				
Officers Pay		90	300	300
Advertising/Budget		100	105	110
Bond		100	150	150
Cemetery		780	5,853	5,853
Maintenance		0	3,252	3,252
Miscellaneous			1,000	1,000
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,070**	**10,660**	**10,665**
Unencumbered Cash Balance, Dec 31		19,999	10,002	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		10,980	10,980	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	10,665
Tax Required	0
Delinquency Computation %	0
Amount of Tax to be Levied	0

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		0	0	0	0
Total		0	0	0	0

MVT Factor 0.00000 RVT Factor 0.00000

16/20M Factor 0.00000

GETTYSBURG TOWNSHIF

Computation to Determine Limit for 2014

				Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $ 0
2.	Debt Service Levy in 2013 Budget			- $
3.	**Tax Levy Excluding Debt Service**			$ 0
	2013 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2013:**		+ 0	
5.	**Increase in Personal Property for 2013:**			
	5a. Personal Property 2013	+ 96,705		
	5b. Personal Property 2012	- 72,270		
	5c. Increase in Personal Property (5a minus 5b)		+ 24,435 (Use Only if > 0)	
6.	**Valuation of Property that has Changed in Use during 2013:**		0	
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		24,435	
8.	Total Estimated Valuation July 1, 2013	2,639,319		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		2,614,884	
10.	Factor for Increase (7 divided by 9)		0.00934	
11.	Amount of Increase (10 times 3)			+ $ 0
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$ 0
13.	**Debt Service Levy in this 2014 Budget**			0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			0

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Graham Township

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		4,636	5,233	2,847
Ad Valorem Tax		1,810	1,848	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		18	22	19
Recreational Vehicle Tax			1	0
16/20 M Vehicle Tax		10	12	13
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax		6	6	6
Reimbursed Expenses		0		
Interest on Idle Funds		2		
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**1,846**	**1,889**	**38**
Resources Available:		**6,482**	**7,122**	**2,885**
Expenditures:				
Officers Pay		375	400	400
Advertising/Budget		100	105	110
Bond			100	100
Cemetery		774	1,200	1,200
Capital Outlay			2,470	2,925
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,249**	**4,275**	**4,735**
Unencumbered Cash Balance, Dec 31		5,233	2,847	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		4,270	4,270	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	4,735
			Tax Required	1,850
Delinquency Computation			%	0
			Amount of Tax to be Levied	1,850

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		1,848	19	0	13
Total		1,848	19	0	13

MVT Factor 0.01028 RVT Factor 0.00000

16/20M Factor 0.00703

GRAHAM TOWNSHIF

Computation to Determine Limit for 2014

					Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $	1,848
2.	Debt Service Levy in 2013 Budget			- $	
3.	**Tax Levy Excluding Debt Service**			$	1,848
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 0		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 32,492			
	5b. Personal Property 2012	- 28,379			
	5c. Increase in Personal Property (5a minus 5b)		+ 4,113 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013:**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		4,113		
8.	Total Estimated Valuation July 1, 2013	4,586,043			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		4,581,930		
10.	Factor for Increase (7 divided by 9)		0.00090		
11.	Amount of Increase (10 times 3)			+ $	2
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	1,850
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				1,850

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Happy Township

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		5,287	5,130	2,298
Ad Valorem Tax			0	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax				0
Recreational Vehicle Tax				0
16/20 M Vehicle Tax				0
LAVTR				
Slider				
Gross Earnings (Intangibles) Ta›		2,359	1,303	2,359
Donation				
Cemetery Lot Sales		0		
Interest on Idle Funds		19	20	20
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**2,378**	**1,323**	**2,379**
Resources Available:		**7,665**	**6,453**	**4,677**
Expenditures:				
Officers Pay		150	350	350
Advertising/Budget		100	100	105
Cemetery		945	2,635	2,635
Equipment			500	500
Buildings Maintenance		1,000	0	737
Treasurer's Bond		340	500	350
Miscellaneous			70	0
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**2,535**	**4,155**	**4,677**
Unencumbered Cash Balance, Dec 31		5,130	2,298	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		4,154	4,155	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	4,677
			Tax Required	0
Delinquency Computation			%	0
			Amount of Tax to be Levied	0

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		0	0	0	0
Total		0	0	0	0

MVT Factor 0.00000 RVT Factor 0.00000

16/20M Factor 0.00000

HAPPY TOWNSHP

Computation to Determine Limit for 2014

				Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $ 0
2.	Debt Service Levy in 2013 Budget			- $
3.	**Tax Levy Excluding Debt Service**			$ 0
	2013 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2013:**		+ 12,700	
5.	**Increase in Personal Property for 2013:**			
	5a. Personal Property 2013	+ 86,268		
	5b. Personal Property 2012	- 80,881		
	5c. Increase in Personal Property (5a minus 5b)		+ 5,387 (Use Only if > 0)	
6.	**Valuation of Property that has Changed in Use during 2013:**		0	
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		18,087	
8.	Total Estimated Valuation July 1, 2013	6,329,486		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		6,311,399	
10.	Factor for Increase (7 divided by 9)		0.00287	
11.	Amount of Increase (10 times 3)			+ $ 0
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$ 0
13.	**Debt Service Levy in this 2014 Budget**			0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			0

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CONSOLIDATED METHOD FUND PAGE

Special District Name Hill City Township

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		21,063	21,872	11,366
Ad Valorem Tax		2,364	2,356	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		243	311	313
Recreational Vehicle Tax		8	8	7
16/20 M Vehicle Tax		12	10	11
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax				
Interest on Idle Funds		182	150	150
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**2,809**	**2,835**	**481**
Resources Available:		**23,872**	**24,707**	**11,847**
Expenditures:				
Officers Pay		1,800	2,800	2,800
Advertising/Budget		100	100	110
Bond		100	150	150
Supplies		0	500	500
Donations			3,000	3,000
Maintenance			6,791	7,724
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**2,000**	**13,341**	**14,284**
Unencumbered Cash Balance, Dec 31		21,872	11,366	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		14,990	13,341	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	14,284
			Tax Required	2,437
Delinquency Computation			%	0
			Amount of Tax to be Levied	2,437

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		2,356	313	7	11
Total		2,356	313	7	11

MVT Factor 0.13285 RVT Factor 0.00297

16/20M Factor 0.00467

HILL CITY TOWNSHII

Computation to Determine Limit for 2014

				Amount of Levy
1. Total Tax Levy Amount in 2013 Budget			+ $	2,356
2. Debt Service Levy in 2013 Budget			- $	
3. **Tax Levy Excluding Debt Service**			$	2,356
2013 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2013:**		+ 370,074		
5. **Increase in Personal Property for 2013:**				
5a. Personal Property 2013	+ 613,950			
5b. Personal Property 2012	- 636,860			
5c. Increase in Personal Property (5a minus 5b)		+ 0		
		(Use Only if > 0)		
6. **Valuation of Property that has Changed in Use during 2013:**		0		
7. **Total Valuation Adjustment** (Sum of 4, 5c, 6)		370,074		
8. Total Estimated Valuation July 1, 2013	11,153,494			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**		10,783,420		
10. Factor for Increase (7 divided by 9)		0.03432		
11. Amount of Increase (10 times 3)			+ $	81
12. **Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	2,437
13. **Debt Service Levy in this 2014 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				2,437

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CONSOLIDATED METHOD FUND PAGE

Special District Name Indiana Townshir

FUND PAGE

Adopted Budget

General		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		11,967	11,851	5,925
Ad Valorem Tax		912	907	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		16	12	9
Recreational Vehicle Tax		8	0	1
16/20 M Vehicle Tax		5	2	1
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax				
Interest on Idle Funds		0		
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**941**	**921**	**11**
Resources Available:		**12,908**	**12,772**	**5,936**
Expenditures:				
Officers Pay		180	200	200
Advertising/Budget		222	200	200
Bond		0	0	0
Supplies		0	620	620
Buildings		130	2,000	2,000
Maintenance		525	3,827	3,827
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,057**	**6,847**	**6,847**
Unencumbered Cash Balance, Dec 31		11,851	5,925	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		6,912	6,912	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011:		No		

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	6,847
Tax Required	911
Delinquency Computation %	0
Amount of Tax to be Levied	911

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		907	9	1	1
Total		907	9	1	1

MVT Factor 0.00992 RVT Factor 0.00110

16/20M Factor 0.00110

INDIANA TOWNSHII

Computation to Determine Limit for 2014

					Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $	907
2.	Debt Service Levy in 2013 Budget			- $	
3.	**Tax Levy Excluding Debt Service**			$	907
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 5,813		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 26,333			
	5b. Personal Property 2012	- 17,751			
	5c. Increase in Personal Property (5a minus 5b)		+ 8,582 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013:**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		14,395		
8.	Total Estimated Valuation July 1, 2013	3,401,906			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		3,387,511		
10.	Factor for Increase (7 divided by 9)		0.00425		
11.	Amount of Increase (10 times 3)			+ $	4
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	911
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				911

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Millbrook Townshir

FUND PAGE

Adopted Budget

General

		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		17,383	14,207	7,080
Ad Valorem Tax		1,739	1,794	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		148	185	226
Recreational Vehicle Tax		4	4	13
16/20 M Vehicle Tax		33	37	30
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax		27	30	30
Reimbursed Expense				
Interest on Idle Funds		15	15	15
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**1,966**	**2,065**	**314**
Resources Available:		**19,349**	**16,272**	**7,394**
Expenditures:				
Officers Pay		250	250	250
Fire Dept		555	1,526	1,526
Cemetery			1,500	1,500
Advertising				
Budget		100	105	110
Bond			500	500
Supplies		292	1,500	1,500
Equipment				
Maintenance		3,945	3,811	3,811
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**5,142**	**9,192**	**9,197**
Unencumbered Cash Balance, Dec 31		14,207	7,080	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		11,372	11,208	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	9,197
Tax Required	1,803
Delinquency Computation %	0
Amount of Tax to be Levied	1,803

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		1,794	226	13	30
Total		1,794	226	13	30

MVT Factor 0.12598 RVT Factor 0.00725

16/20M Factor 0.01672

MILLBROOK TOWNSHIP

Computation to Determine Limit for 2014

					Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $	1,794
2.	Debt Service Levy in 2013 Budget			- $	
3.	**Tax Levy Excluding Debt Service**			$	1,794
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 7,910		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 61,118			
	5b. Personal Property 2012	- 69,975			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013:**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		7,910		
8.	Total Estimated Valuation July 1, 2013	1,502,802			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		1,494,892		
10.	Factor for Increase (7 divided by 9)		0.00529		
11.	Amount of Increase (10 times 3)			+ $	9
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	1,803
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				1,803

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Pioneer Township

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		15,440	14,792	7,372
Ad Valorem Tax		3,745	4,048	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		35	54	54
Recreational Vehicle Tax		1	2	2
16/20 M Vehicle Tax		35	21	49
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax		0	0	0
Interest on Idle Funds		46	45	50
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**3,862**	**4,170**	**155**
Resources Available:		**19,302**	**18,962**	**7,527**
Expenditures:				
Officers Pay		300	500	500
Advertising/Budget		100	100	100
Insurance		100	100	100
Cemetery		2,000	3,000	3,000
Fire Dept		2,000	2,000	2,000
Maintenance			5,890	5,891
Bank Charges		10		
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**4,510**	**11,590**	**11,591**
Unencumbered Cash Balance, Dec 31		14,792	7,372	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		13,437	11,837	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011:		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	11,591
			Tax Required	4,064
Delinquency Computation			%	0
			Amount of Tax to be Levied	4,064

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		4,048	54	2	49
Total		4,048	54	2	49

MVT Factor 0.01334 RVT Factor 0.00049

16/20M Factor 0.01210

PIONEER TOWNSHIF

Computation to Determine Limit for 2014

				Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $ 4,048
2.	Debt Service Levy in 2013 Budget			- $
3.	**Tax Levy Excluding Debt Service**			$ 4,048
	2013 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2013:**		+ 17,319	
5.	**Increase in Personal Property for 2013:**			
	5a. Personal Property 2013	+ 36,510		
	5b. Personal Property 2012	- 41,167		
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)	
6.	**Valuation of Property that has Changed in Use during 2013:**		0	
7.	**Total Valuation Adjustment** (Sum of 4, 5c, 6)		17,319	
8.	Total Estimated Valuation July 1, 2013	4,387,423		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		4,370,104	
10.	Factor for Increase (7 divided by 9)		0.00396	
11.	Amount of Increase (10 times 3)			+ $ 16
12.	**Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$ 4,064
13.	**Debt Service Levy in this 2014 Budget**			0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			4,064

If the 2014 budget includes tax levies exceeding the total on line 14, you mu
adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Solomon Township

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		32,511	32,517	16,258
Ad Valorem Tax			590	xxxxxxxxxxxxxx
Delinquent Tax		0		0
Motor Vehicle Tax		33	36	31
Recreational Vehicle Tax		1	1	1
16/20 M Vehicle Tax		49	3	2
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax		28	354	365
Interest on Idle Funds				
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**111**	**984**	**399**
Resources Available:		**32,622**	**33,501**	**16,657**
Expenditures:				
Officers Pay			300	300
Professional Fees		105	115	125
Advertising				
Equipment			6,828	6,829
Buildings Maintenance			3,000	3,000
Other Maintenance			5,000	5,000
Supplies		0	2,000	2,000
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**105**	**17,243**	**17,254**
Unencumbered Cash Balance, Dec 31		32,517	16,258	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		13,593	17,243	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	17,254
Tax Required	597
Delinquency Computation %	0
Amount of Tax to be Levied	597

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		590	31	1	2
Hall Fund		7,595	144	5	29
Total		8,185	175	6	31

MVT Factor 0.02138 RVT Factor 0.00073

16/20M Factor 0.00379

CONSOLIDATED METHOD FUND PAGE

Special District Name Solomon Township

FUND PAGE

Adopted Budget
Hall Fund

		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		12,643	11,718	5,857
Ad Valorem Tax		680	7,595	xxxxxxxxxxxxxx
Delinquent Tax		2		0
Motor Vehicle Tax		187	187	144
Recreational Vehicle Tax		1	1	5
16/20 M Vehicle Tax		40	40	29
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax				
Interest on Idle Funds				
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**910**	**7,823**	**178**
Resources Available:		**13,553**	**19,541**	**6,035**
Expenditures:				
Utilities		245	5,026	5,026
Hall Maintenance		450	6,658	6,658
Supplies		1,140	2,000	2,000
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**1,835**	**13,684**	**13,684**
Unencumbered Cash Balance, Dec 31		11,718	5,857	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		13,593	13,593	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	13,684
			Tax Required	7,649
Delinquency Computation			%	0
			Amount of Tax to be Levied	7,649

SOLOMON TOWNSHIF

Computation to Determine Limit for 2014

				Amount of Levy
1. Total Tax Levy Amount in 2013 Budget			+ $	8,185
2. Debt Service Levy in 2013 Budget			- $	
3. **Tax Levy Excluding Debt Service**			$	8,185
2013 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2013:**		+ 30,598		
5. **Increase in Personal Property for 2013:**				
5a. Personal Property 2013	+ 49,881			
5b. Personal Property 2012	- 47,081			
5c. Increase in Personal Property (5a minus 5b)		+ 2,800 (Use Only if > 0)		
6. **Valuation of Property that has Changed in Use during 2013:**		0		
7. **Total Valuation Adjustment** (Sum of 4, 5c, 6)		33,398		
8. Total Estimated Valuation July 1, 2013	4,514,624			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**		4,481,226		
10. Factor for Increase (7 divided by 9)		0.00745		
11. Amount of Increase (10 times 3)			+ $	61
12. **Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	8,246
13. **Debt Service Levy in this 2014 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				8,246

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Wildhorse Townshir

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		32,929	21,089	10,541
Ad Valorem Tax		2,870	3,430	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		278	128	188
Recreational Vehicle Tax		6	1	3
16/20 M Vehicle Tax		566	112	24
LAVTR				
Slider				
Gross Earnings (Intangibles) Ta›				
Hall Rent		50	0	
Reimbursed Expenses				
Transfer from Capital Reserve		8,000		
Interest on Idle Funds				
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**11,770**	**3,671**	**215**
Resources Available:		**44,699**	**24,760**	**10,756**
Expenditures:				
Officers Pay		300	300	300
Salaries & Wages		1,194	1,500	1,500
Advertising/Budget		105	100	110
Supplies		250	300	300
Insurance/Bond		50	100	100
Buildings Maintenance & Utilitie:		4,480	7,000	7,000
Insurance/Other		2,231	2,500	2,500
Elevator		15,000		
Professional Services				
Capital Outlay			2,419	2,419
Miscellaneous		0		
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**23,610**	**14,219**	**14,229**
Unencumbered Cash Balance, Dec 31		21,089	10,541	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		41,560	20,073	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011.		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	14,229
			Tax Required	3,473
Delinquency Computation			%	0
			Amount of Tax to be Levied	3,473

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		3,430	188	3	24
Cemetery		2,813	87	0	51
Capital Reserve					
Cemetery Reserve					
Total		6,243	275	3	75

MVT Factor 0.04405 RVT Factor 0.00048

16/20M Factor 0.01201

CONSOLIDATED METHOD FUND PAGE

Special District Name Wildhorse Township

FUND PAGE

Adopted Budget **Cemetery**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		1,466	3,558	1,786
Ad Valorem Tax		4,025	2,813	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		69	119	87
Recreational Vehicle Tax		2	1	0
16/20 M Vehicle Tax		140	31	51
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax				
Lots		100		
Interest on Idle Funds		316		
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**4,652**	**2,964**	**138**
Resources Available:		**6,118**	**6,522**	**1,924**
Expenditures:				
Mowing		2,400	3,600	3,600
Maintenance		160	1,136	1,137
Capital Outlay				
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**2,560**	**4,736**	**4,737**
Unencumbered Cash Balance, Dec 31		3,558	1,786	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		4,598	4,736	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	4,737
			Tax Required	2,813
Delinquency Computation			%	0
			Amount of Tax to be Levied	2,813

CONSOLIDATED METHOD FUND PAGE

Special District Name: Wildhorse Townshir

FUND PAGE

Adopted Budget

Capital Reserve		Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1		10,051
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20 M Vehicle Tax		
LAVTR		
Slider		
Gross Earnings (Intangibles) Tax		
Interest on Idle Funds		7
Miscellaneous		
Does misc exceed 10% of Total Receipts		
Total Receipts		7
Resources Available:		**10,058**
Expenditures:		
Mowing		
Other Maintenance		
Transfer to Township Genera		8,000
Miscellaneous		
Does misc exceed 10% of Total Expenditures		
Total Expenditures		**8,000**
Unencumbered Cash Balance, Dec 31		2,058
2011/2012 Budget Authority Amount		N/A
Violation of Budget Law for 2011/2012:		No
Possible Cash Violation for 2011		No

Delinquency Computation

Adopted Budget

Cemetery Reserve		Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1		30,000
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20 M Vehicle Tax		
LAVTR		
Slider		
Gross Earnings (Intangibles) Tax		
Interest on Idle Funds		
Miscellaneous		
Does misc exceed 10% of Total Receipts		
Total Receipts		**0**
Resources Available:		**30,000**
Expenditures:		
Cemetery		
Miscellaneous		
Does misc exceed 10% of Total Expenditures		
Total Expenditures		**0**
Unencumbered Cash Balance, Dec 31		30,000
2011/2012Budget Authority Amount		N/A
Violation of Budget Law for 2011/2012:		No
Possible Cash Violation for 2011		No

WILDHORSE TOWNSHII

Computation to Determine Limit for 2014

				Amount of Levy
1. Total Tax Levy Amount in 2013 Budget			+ $	6,243
2. Debt Service Levy in 2013 Budget			- $	
3. **Tax Levy Excluding Debt Service**			$	6,243
2013 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2013:**		+ 809		
5. **Increase in Personal Property for 2013:**				
5a. Personal Property 2013	+ 136,729			
5b. Personal Property 2012	- 113,234			
5c. Increase in Personal Property (5a minus 5b)		+ 23,495		
		(Use Only if > 0)		
6. **Valuation of Property that has Changed in Use during 2013:**		0		
7. **Total Valuation Adjustment** (Sum of 4, 5c, 6)		24,304		
8. Total Estimated Valuation July 1, 2013	3,566,288			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**		3,541,984		
10. Factor for Increase (7 divided by 9)		0.00686		
11. Amount of Increase (10 times 3)			+ $	43
12. **Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	6,286
13. **Debt Service Levy in this 2014 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				6,286

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name Morland Cemetery

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		4,271	4,200	2,099
Ad Valorem Tax		3,924	3,880	xxxxxxxxxxxxxx
Delinquent Tax				0
Motor Vehicle Tax		213	232	207
Recreational Vehicle Tax		5	4	6
16/20 M Vehicle Tax		22	21	16
LAVTR				
Slider				
Gross Earnings (Intangibles) Ta›				
Sale of Lots		125		
Interest on Idle Funds				
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**4,289**	**4,137**	**229**
Resources Available:		**8,560**	**8,337**	**2,328**
Expenditures:				
Mowing		4,260	5,353	5,343
Operations			775	775
Advertising/Budget		100	110	120
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**4,360**	**6,238**	**6,238**
Unencumbered Cash Balance, Dec 31		4,200	2,099	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		6,354	6,249	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	6,238
			Tax Required	3,910
Delinquency Computation			%	0
			Amount of Tax to be Levied	3,910

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		3,880	207	6	16
Total		3,880	207	6	16

MVT Factor 0.05335 RVT Factor 0.00155

16/20M Factor 0.00412

MORLAND CEMETERY

Computation to Determine Limit for 2014

				Amount of Levy
1. Total Tax Levy Amount in 2013 Budget				+ $ 3,880
2. Debt Service Levy in 2013 Budget				- $
3. **Tax Levy Excluding Debt Service**				$ 3,880
2013 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2013:**		+	30,598	
5. **Increase in Personal Property for 2013:**				
5a. Personal Property 2013	+ 53,169			
5b. Personal Property 2012	- 49,216			
5c. Increase in Personal Property (5a minus 5b)		+	3,953 (Use Only if > 0)	
6. **Valuation of Property that has Changed in Use during 2013:**			0	
7. **Total Valuation Adjustment** (Sum of 4, 5c, 6)			34,551	
8. Total Estimated Valuation July 1, 2013	4,566,432			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**			4,531,881	
10. Factor for Increase (7 divided by 9)			0.00762	
11. Amount of Increase (10 times 3)				+ $ 30
12. **Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**				$ 3,910
13. **Debt Service Levy in this 2014 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				3,910

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adopt a resolution to exceed this limit and attach a copy to this budge

CONSOLIDATED METHOD FUND PAGE

Special District Name South Star Cemetery

FUND PAGE

Adopted Budget **General**		Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1		6,781	6,058	3,031
Ad Valorem Tax		1,518	1,519	xxxxxxxxxxxxxx
Delinquent Tax		12		0
Motor Vehicle Tax		24	27	12
Recreational Vehicle Tax		2	1	1
16/20 M Vehicle Tax		19	10	8
LAVTR				
Slider				
Gross Earnings (Intangibles) Tax				
Sale of Lots		0		
Interest on Idle Funds		2		
Miscellaneous				
Does misc exceed 10% of Total Receipts				
Total Receipts		**1,577**	**1,557**	**21**
Resources Available:		**8,358**	**7,615**	**3,052**
Expenditures:				
Mowing		2,200	2,500	2,500
Budget Preparation		100	110	120
Budget Publication				
Maintenance			1,974	1,964
Miscellaneous				
Does misc exceed 10% of Total Expenditures				
Total Expenditures		**2,300**	**4,584**	**4,584**
Unencumbered Cash Balance, Dec 31		6,058	3,031	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		4,950	4,951	
Violation of Budget Law for 2011/2012:		No	No	
Possible Cash Violation for 2011:		No		
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	4,584
			Tax Required	1,532
Delinquency Computation			%	0
			Amount of Tax to be Levied	1,532

ALLOCATION OF MVT AND RVT

Budgeted Fund Names		Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General		1,519	12	1	8
Total		1,519	12	1	8

MVT Factor 0.00790 RVT Factor 0.00066

16/20M Factor 0.00527

SOUTH STAR CEMETERY

Computation to Determine Limit for 2014

				Amount of Levy
1. Total Tax Levy Amount in 2013 Budget			+ $	1,519
2. Debt Service Levy in 2013 Budget			- $	
3. **Tax Levy Excluding Debt Service**			$	1,519
2013 Valuation Information for Valuation Adjustments:				
4. **New Improvements for 2013:**		+ 5,813		
5. **Increase in Personal Property for 2013:**				
5a. Personal Property 2013	+ 31,402			
5b. Personal Property 2012	- 24,804			
5c. Increase in Personal Property (5a minus 5b)		+ 6,598		
		(Use Only if > 0)		
6. **Valuation of Property that has Changed in Use during 2013:**		0		
7. **Total Valuation Adjustment** (Sum of 4, 5c, 6)		12,411		
8. Total Estimated Valuation July 1, 2013	1,480,239			
9. **Total Valuation less Valuation Adjustment (8 minus 7)**		1,467,828		
10. Factor for Increase (7 divided by 9)		0.00846		
11. Amount of Increase (10 times 3)			+ $	13
12. **Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)**			$	1,532
13. **Debt Service Levy in this 2014 Budget**				0
14. **Maximum levy, including debt service, without a Resolution (12 plus 13)**				1,532

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