

CERTIFICATE

TO THE CLERK OF SEWARD COUNTY, STATE OF KANSAS
WE, THE UNDERSIGNED OFFICERS OF
SEWARD COUNTY

CERTIFY THAT: (1) THE HEARING MENTIONED IN THE ATTACHED PUBLICATION WAS HELD; (2) AFTER THE BUDGET HEARING THIS BUDGET WAS DULY APPROVED AND ADOPTED AS THE MAXIMUM EXPENDITURE AND (3) THE AMOUNT(S) OF 2013 AD VALOREM TAX ARE WITHIN STATUTORY LIMITATIONS FOR THE 2014 BUDGET.

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ADOPTED BUDGET	PAGE NO.	EXPENDITURES	AMOUNT OF 2013 AD VALOREM TAX	COUNTY CLERK'S USE ONLY
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FUND K.S.A.				
GENERAL 79-1946	5	14,687,632	7,823,622	29.574
ROAD & BRIDGE 68-5,101	6	2,385,415	1,617,039	6.113
COUNTY BUILDING 19-117	7	920,000	264,907	1.000
HEALTH 65-204	8	1,038,000	0	
EQUIPMENT RESERVE 19-119	9	1,155,000	0	
DIVERSION PROGRAM	10	65,000	0	
911 TELEPHONE	11	620,000	0	
SOLID WASTE 65-204	12	3,060,000	0	
HAULING 65-204	13	4,285,000		
COMPOST 65-204	14	435,000	0	
CLOSURE/POSTCLOSURE 65-204	15	325,000	0	
SPECIAL PARK & REC 79-41a01	16	3,895	0	
ALCOHOL TREATMENT 79-41a01	17	3,895	0	
ROAD MACHINERY 68-141g	18	0	0	
SPECIAL HIGHWAY 68-589	19	0	0	
NOXIOUS WEED EQUIPMENT 2-1318	20	0	0	
TOTALS		28,983,837	9,705,568	36.687
OTHER DISTRICTS:				
RURAL FIRE 19-3610	21	722,335	478,756	3.192
FIRE EQUIPMENT 19-3612c	22	0	0	
PUBLICATION				
FINAL ASSESSED VALUATION				

264,551,472

NET 1.000

149,987,730

LIST ANY RESOLUTION OR ORDINANCE SETTING A FUND LEVY LIMIT:

STATE USE ONLY
RECEIVED _____
REVIEWED BY _____
FOLLOW UP: YES NO

ATTEST: 8/5 2013
Shacia D. Long
COUNTY CLERK

ASSISTED BY:
HAY - RICE & ASSOCIATES,
CHARTERED
P O BOX 2707

LIBERAL KS 67905-2707

[Signature]
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GOVERNING BODY

(First published in High Plains Daily Leader & Times on July 21, 2013)1

"THE GOVERNING BODY OF SEWARD COUNTY WILL MEET ON THE 5TH DAY OF AUGUST, 2013 AT 5:00 P.M. AT SEWARD COUNTY COURTHOUSE BUILDING, SUITE 206 FOR THE PURPOSE OF HEARING AND ANSWERING OBJECTIONS OF TAXPAYERS RELATING TO THE PROPOSED USE OF ALL FUNDS AND THE AMOUNT OF 2013 AD VALOREM TAX.

DETAILED BUDGET INFORMATION IS AVAILABLE AT COUNTY CLERKS OFFICE AND WILL BE AVAILABLE AT THIS HEARING.

BUDGET SUMMARY

PROPOSED BUDGET 2014 EXPENDITURES AND THE AMOUNT OF 2013 AD VALOREM TAX ESTABLISH THE MAXIMUM LIMITS OF THE 2014 BUDGET. EST. TAX RATE IS SUBJECT TO CHANGE DEPENDING ON FINAL ASSESSED VALUATION.

FUND	2012 ACTUAL EXPENDITURES	2012 ACTUAL TAX RATE	CURRENT YEAR ESTIMATE OF EXPENDITURES	2013 ACTUAL TAX RATE	EXPENDITURES	2013 AD VALOREM TAX	EST TAX RATES
GENERAL	12,173,362	30.734	13,111,121	20.171	14,437,632	7,623,652	20.553
SPECIAL REVENUE	1,840,156	3.068	2,081,704	4.637	2,356,115	1,917,039	6.104
ROAD & BRIDGE	187,591	1.000	200,000	1.000	200,000	500,907	1.000
COUNTY BUILDINGS	677,591	1.000	1,000,000	1.000	1,000,000	1,000,000	1.000
HEALTH	197,510		200,747		200,747	1,153,000	
WATER RESERVE	58,235		62,192		62,192	85,000	
SEWER RESERVE	14,553		224,907		224,907	600,000	
611 TELEPHONE	17,000						
ROAD MAINT FUND	10,526						
SPEC PAY FUND	22,221						
NOMADUS WEED EQUIP	2,619,437		2,128,770		2,128,770	3,000,000	
ENTERPRISE:	5,643,984		3,845,000		3,845,000	4,328,000	
SOLID WASTE	247,278		302,000		302,000	435,000	
POLICING	35,060		75,000		75,000	325,000	
CLOSURE SERVICES TO CONSUME	3,500		5,100		5,100	3,865	
INTERGOVERNMENTAL	1,500		3,100		3,100	3,865	
SPECIAL PARK & REC	22,642,442	34.822	24,763,539	24.808	24,853,937	8,703,593	30.637
ALCOHOL TREATMENT	860,000		1,000,000		1,000,000		
TOTALS	21,789,482		23,338,530		28,003,677		
LESS TRANSFERS	0,000,000		0,000,000		0,000,000		
NET EXPENDITURES	21,789,482		23,338,530		28,003,677		
TOTAL TAX LEVIED	0.002319		0.002319		0.002319		
ASSESSED VALUATION	242,653,653		278,033,640		242,653,653		
G. O. BONDS	16,800,000		16,800,000		16,800,000		
LEASE AGREEMENTS	513,214		553,082		553,082		
REVENUE BONDS	4,898,093		17,413,214		17,675,149		

OTHER TAXING DISTRICTS	2011	2012	2013
RURAL FIRE DIST	458,777	2,747	455,041
FIRE EQUIP	0		3,335
			722,338
			438,765
			3,197

TAX RATES ARE EXPRESSED IN MILLS

Shirley Long
CLERK

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

		AMOUNT OF LEVY
1. TOTAL TAX LEVY AMOUNT IN 2013 BUDGET		9,677,868
2. DEBT SERVICE LEVY IN 2013 BUDGET		<u>0</u>
3. TAX LEVY EXCLUDING DEBT SERVICE		9,677,868
2014 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:		
4. NEW IMPROVEMENTS FOR 2013:		
5. INCREASE IN PERSONAL PROPERTY: FOR 2014		
5a. PERSONAL PROPERTY 2013	7,788,594	
5b. PERSONAL PROPERTY 2012	<u>9,361,258</u>	
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b)		0
IF 5c IS NEGATIVE, ENTER A ZERO		
6. VALUATION OF ANNEXED TERRITORY FOR 2013:		
6a. REAL ESTATE	645,132	
6b. STATE ASSESSED	0	
6c. NEW IMPROVEMENTS	<u>0</u>	
6d. TOTAL ADJUSTMENT		645,132
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2013:		
7a. REAL ESTATE	567,083	
7b. STATE ASSESSED	0	
7c. NEW IMPROVEMENTS	<u>0</u>	
7d. TOTAL ADJUSTMENT		567,083
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		1,212,215
9. TOTAL ESTIMATED VALUATION JULY 1, 2013		<u>264,908,542</u>
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		263,696,327
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)		0.0046
12. AMOUNT OF INCREASE (11 TIMES 3)		<u>44,286</u>
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)		<u>9,722,154</u>
14. DEBT SERVICE LEVY IN THIS 2014 BUDGET		<u>0</u>
15. MAXIMUM LEVY, INCLUDING DEBT SERVICE, WITHOUT A RESOLUTION (13 PLUS 14)		<u>9,722,154</u>

IF THE 2014 BUDGET INCLUDES TAX LEVIES EXCEEDING THE TOTAL ON LINE 15, YOU MUST ADOPT AN ORDINANCE OR RESOLUTION TO EXCEED THIS LIMIT AND ATTACH A COPY TO THIS BUDGET. 9,705,568

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

2013 BUDGETED FUND	ACTUAL AMOUNT OF 2013	ALLOCATION FOR YEAR 2014		
		MVT	RVT	16/20 VEH TAX
GENERAL	8,110,494	579,824	5,143	11,632
ROAD & BRIDGE	1,289,339	92,176	818	1,849
BUILDING FUND	278,035	19,877	176	399
TOTAL	9,677,868	691,876	6,137	13,880

MVT FACTOR 0.07149
RVT FACTOR 0.00063
16/20M FACTOR 0.00143

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A
TAX LEVY IN 2013

SCHEDULE OF TRANSFERS

TRANSFERRED FROM	TRANSFERRED TO	2012 AMOUNT	2013 AMOUNT	2014 AMOUNT	STATUTE
GENERAL FUND	SPECIAL EQUIP	450,000	350,000	350,000	KSA 19-119
ROAD & BRIDGE	SPECIAL HWY	150,000	200,000	250,000	KSA 68-589
ROAD & BRIDGE	SPECIAL EQUIP	150,000	200,000	250,000	KSA 68-141g
RURAL FIRE	SP EQUIP	130,000	130,000	130,000	KSA 19-119
TOTAL		880,000	880,000	980,000	

SEWARD COUNTY
STATEMENT OF INDEBTEDNESS

PURPOSE OF DEBT	DATE OF ISSUE	INT RATE %	AMOUNT OF BONDS ISSUED	AMOUNT OUTSTAND. 1/1/2013	DATE DUE		AMOUNT DUE 2013		AMOUNT DUE 2014	
					INTEREST	PRINC	INTEREST	PRINC	INTEREST	PRINC
GENERAL OBLIGATION:										
HOSPITAL A (2001) (REFUNDED 2010)	11/01/01	5.40%	\$ 9,925,000	\$ -	2/15	8/15				
HOSPITAL ISSUE 2010	05/01/10	VARIOUS	16,800,000	16,455,000	2/01	8/01	732,650	180,000	729,050	355,000
TOTAL GENERAL OBLIGATION BONDS				\$ 16,455,000			\$ 732,650	\$ 180,000	\$ 729,050	\$ 355,000
NOTE - PAID BY HOSPITAL FROM HOSPITAL REVENUE										

SEWARD COUNTY
STATEMENT OF INDEBTEDNESS

PURPOSE OF DEBT	DATE OF ISSUE	INT RATE %	AMOUNT OF BONDS ISSUED	AMOUNT OUTSTAND. 1/1/2013	DATE DUE		AMOUNT DUE 2013		AMOUNT DUE 2014	
					INTEREST	PRINC	INTEREST	PRINC	INTEREST	PRINC
REVENUE BONDS										
NONE										
TOTAL REVENUE BONDS										

SEWARD COUNTY
STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION

ITEMS PURCHASED	DATE OF CONTRACT	TERM OF CONTRACT (MONTHS)	INT. RATE %	TOTAL OUTRIGHT PURCHASE PRICE	OTHER CHARGES IN CONTRACT	TOTAL AMOUNT FINANCED (BEG PRINC)	PRINCIPAL BALANCE DUE 1/1/2013	AMOUNT DUE 2013		AMOUNT DUE 2014	
								INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
Contractual expense - Solid Waste:											
2005 Caterpillar 615c Scraper	11/01/2008	60	4.29	224,800		224,800	44,740	826	44,740		
2006 Volvo Truck	04-01-2008	48	4.32	146,000		146,000	39,300	72	7,911		
Freightliner Truck	09/01/2010	60	4.25	175,559		175,559	134,786	3,614	35,422	2,078	36,958
Various Truck & Containers	09/01/12	60	4.25	630,000		630,000	591,455	17,817	122,266	12,518	127,565
Truck #20 & #21	03/01/12	48	4.22	269,700		269,700	232,705	8,599	64,838	5,810	67,627
	03/01/12	48	3.99	218,000		218,000	177,210	6,305	41,695	4,613	43,387
TOTALS							1,220,196	37,233	316,872	25,019	275,937

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		1,312,802	2,325,717	1,982,446
TAXES AND SHARED REVENUES:				
AD VALOREM TAX		8,303,562	7,840,000	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		176,092	145,000	145,000
MOTOR VEHICLE TAX		617,425	610,000	596,599
RENTAL/ RECREATIONAL VEH. TAX				
16/20M VEHICLE TAX				
MINERAL PRODUCTION TAX		130,047	104,000	100,000
LOCAL ALCOHOLIC LIQUOR FUND		4,340	3,500	3,025
LOCAL SALES TAX		1,793,434	1,850,000	1,900,000
INTEREST ON TAXES		85,485	75,000	75,000
DISPOSAL OF ASSETS			4,000	
CIVIL DEFENSE				
JAG-FEDERAL GRANT				
LICENSES, PERMITS & FEES:				
MORTGAGE REGISTRATION FEES		189,969	200,000	150,000
OFFICER'S FEES		98,278	115,000	115,000
CIVIL PROCESS FEES		15,345	18,000	18,000
GAME LICENSE FEES		153	150	150
OTHER FEES		27,455	20,000	20,000
SHERIFF FEES		42,833	48,000	48,000
PLANNING & ZONING FEES		16,162	15,000	15,000
USE OF MONEY AND PROPERTY:				
INTEREST ON IDLE FUNDS		108,759	100,000	110,000
ACTIVITY CENTER RENT		86,852	90,000	100,000
CHARGES FOR SALES AND SERVICES:				
AMBULANCE RECEIPTS		303,739	350,000	315,000
JAIL SERVICES		83,440	58,000	40,000
DC PRORATION				
CEMETERY LOTS AND FEES		24,397	20,000	20,000
LANDFILL ADMIN FEE		164,606	180,000	180,000
NOXIOUS WEED RECEIPTS		45,838	48,000	48,000
MISCELLANEOUS:				
ROYALTY INTEREST				
SHERIFF GRANT - BURN GRANT				
OTHER				
HEALTH INITIATIVES SALES TAX		836,843	840,000	850,000
MURAL DONATIONS				
MOTOR VEHICLE AUTO FEES		26,539	24,000	25,000
PARKS & RECREATION REIMBURSEMENT		7,000	10,200	7,790
OTHER INCOME-GENERAL		714		
TOTAL RECEIPTS		13,189,307	12,767,850	4,881,564
RESOURCES AVAILABLE		14,502,109	15,093,567	6,864,010

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
EXPENDITURES:				
GENERAL GOVERNMENT				
ADMINISTRATION				
PERSONAL SERVICE		71,143	76,000	76,000
COMMODITIES		8,297	3,500	6,000
CONTRACTUAL		4,898	4,500	3,500
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		84,338	84,000	85,500
CO. COMMISSIONERS				
PERSONAL SERVICE		74,915	75,000	75,000
COMMODITIES		3,364	3,000	3,000
CONTRACTUAL		12,929	15,000	17,700
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		91,208	93,000	95,700
COUNTY COUNSELOR				
Tax Sale				
CONTRACTUAL -CC		50,979	110,390	100,000
TOTAL		50,979	110,390	100,000
COUNTY CLERK				
PERSONAL SERVICE		120,322	124,500	124,594
COMMODITIES		2,017	2,500	3,000
CONTRACTUAL		5,409	6,000	7,000
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		127,748	133,000	134,594
COUNTY TREASURER				
PERSONAL SERVICE		206,138	203,000	204,100
COMMODITIES		3,730	6,000	6,000
CONTRACTUAL		3,269	6,000	6,000
CAPITAL OUTLAY				
TOTAL		213,137	215,000	216,100
COUNTY ATTORNEY				
PERSONAL SERVICE		605,132	601,008	588,000
COMMODITIES		11,954	12,000	12,000
CONTRACTUAL		103,253	79,872	55,000
CAPITAL OUTLAY/SPEC WORK				
TOTAL		720,339	692,880	655,000
PLANNING & ZONING				
PERSONAL SERVICES		79,907	86,900	90,000
COMMODITIES			3,500	3,200
CONTRACTUAL		9,851	6,000	7,300
CAPITAL OUTLAY/Special (Act Ctr and clean)				15,000
TOTAL		89,758	96,400	115,500
CLERK OF DISTRICT COURT				
PERSONAL SERVICES		34,619	35,610	35,610
COMMODITIES		31,029	20,000	18,261
CONTRACTUAL		284,057	357,500	358,500
CAPITAL OUTLAY		17,317		
SPECIAL -- BAILIFF				
TOTAL		367,022	413,110	412,371

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
GIS DEPARTMENT				
PERSONNEL SERVICES		54,496	56,498	68,637
COMMODITIES		680	600	1,000
CONTRACTUAL		1,491	5,800	10,000
CAPITAL OUTLAY/SPECIAL				
TOTAL		56,667	62,898	79,637
BUILDING MAINTENANCE				
PERSONAL SERVICE				
COMMODITIES				
CONTRACTUAL		697,420	698,900	700,000
CAPITAL OUTLAY/Community Events				
TOTAL		697,420	698,900	700,000
ELECTION				
PERSONAL SERVICE		55,812	55,000	57,207
COMMODITIES		6,171	6,500	7,000
CONTRACTUAL		8,754	16,500	19,000
CAPITAL OUTLAY				
TOTAL		70,737	78,000	83,207
INFORMATION TECHNOLOGY				
PERSONAL SERVICE		149,338	150,000	156,400
COMMODITIES		260	500	500
CONTRACTUAL		73,021	7,500	3,550
CAPITAL OUTLAY/Special Expenditure				
TOTAL		222,619	158,000	160,450
COUNTY TECHNOLOGY				
PERSONAL SERVICE				
COMMODITIES				
CONTRACTUAL				
CAPITAL OUTLAY/Special Expenditure		71,177	249,555	296,137
TOTAL		71,177	249,555	296,137
REGISTER OF DEEDS				
PERSONAL SERVICE		110,649	108,000	127,000
COMMODITIES			3,500	3,000
CONTRACTUAL		483	4,000	6,000
CAPITAL OUTLAY (SPECIAL EXPENDITURE)		(641)		
TOTAL		110,491	115,500	136,000
APPRAISER'S COST				
PERSONAL SERVICE		220,367	232,011	254,854
COMMODITIES		7,408	9,000	9,000
CONTRACTUAL		52,820	60,300	60,300
CAPITAL OUTLAY				
TOTAL		280,595	301,311	324,154

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
HUMAN RESOURCES				
PERSONAL SERVICES		84,532	87,000	90,000
COMMODITIES		2,972	3,400	4,000
CONTRACTUAL		13,624	12,000	15,000
CAPITAL OUTLAY				
TOTAL		101,128	102,400	109,000
TOTAL GENERAL GOVERNMENT		3,355,363	3,604,344	3,703,350
EMPLOYEE BENEFITS				
FICA / MEDICARE		572,963	580,500	609,500
BLUE CROSS (Self Funding)		1,928,534	2,093,900	2,307,000
BLUE CROSS MAINT		268,168	292,000	330,000
KPERS		515,018	587,847	652,000
KPF		210,040	219,500	250,000
PTO Retired			33,000	35,000
WORK COMP		10,695	10,000	12,000
MISCELLANEOUS		3,311	3,225	4,000
WELLNESS/FITNESS		3,308	10,000	10,000
ADVANCE		16,485	40,000	40,500
UNEMPLOYMENT		5,168	14,000	17,000
Reimbu Jcaps/LF/ RF/CBCC/ & EB Ins.		(825,173)	(1,139,200)	(1,153,000)
TOTAL EMPLOYEE BENEFITS		2,708,517	2,744,772	3,114,000
SHERIFF				
PERSONAL SERVICE		914,693	872,479	1,145,914
COMMODITIES		124,532	104,398	155,201
CONTRACTUAL		62,185	83,183	94,423
CAPITAL OUTLAY/Special				
TOTAL		1,101,410	1,060,060	1,395,538
EMERGENCY PREPAREDNESS				
PERSONAL SERVICE		76,688	79,000	79,000
COMMODITIES		12,896	22,000	25,000
CONTRACTUAL		10,122	900	1,800
CAPITAL OUTLAY/ SPECIAL EVENT				
REIMBURSEMENT				
TOTAL		99,706	101,900	105,800
EMS (AMBULANCE)				
PERSONAL SERVICE		479,681	520,000	614,000
COMMODITIES		54,970	32,000	40,000
CONTRACTUAL		113,479	130,000	120,000
CAPITAL OUTLAY/SPECIAL (ACT CTR)				
TOTAL		648,130	682,000	774,000
JAIL				
PERSONAL SERVICE		765,964	793,623	1,107,814
COMMODITIES		130,290	77,780	133,905
CONTRACTUAL		328,531	217,011	314,597
CAPITAL OUTLAY				
TOTAL		1,224,785	1,088,414	1,556,316

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
JUVENILE GRANTS				
YOUTH PROGRAMS		40,925	50,000	52,666
PREVENTION & INTERVENTION		74,800	74,800	74,800
ADOLESCENT SUPPORT		146,760	160,000	151,500
YOUTH PROGRAM (Big Brother/Big Sister)		8,500	10,000	10,000
TOTAL		270,985	294,800	288,966
JUVENILE DETENTION				
LOCAL CONTRACT				
CONTRACTUAL		226,756	240,000	300,000
TOTAL		226,756	240,000	300,000
JOINT COMMUNICATIONS				
CONTRACTUAL		269,400	269,240	263,920
TOTAL		269,400	269,240	263,920
CORONER				
PERSONAL SERVICE		7,080	7,041	7,100
CONTRACTUAL		20,233	30,000	35,000
TOTAL CORONER		27,313	37,041	42,100
COUNCIL ON AGING				
CONTRACTUAL - Kismet Center			25,000	26,300
CONTRACTUAL - Liberal		282,936	253,035	238,609
TOTAL COUNCIL ON AGING		282,936	253,035	264,909
NOXIOUS WEED CONTROL				
PERSONAL SERVICES		52,061	53,500	53,500
COMMODITIES		103,348	95,100	95,100
CONTRACTUAL		9,968	21,225	23,348
CAPITAL OUTLAY				
TOTAL		165,377	169,825	171,948
SOIL CONSERVATION				
CONTRACTUAL/WATER PROGRAM		41,704	41,704	41,704
TOTAL SOIL CONSERVATION		41,704	41,704	41,704
COUNTY EXTENSION				
CONTRACTUAL		140,700	150,000	150,000
TOTAL COUNTY EXTENSION		140,700	150,000	150,000
MENTAL HEALTH - SWGC				
CONTRACTUAL		71,703	75,000	78,500
TOTAL MENTAL HEALTH		71,703	75,000	78,500
DEVELOPMENTAL DISABLED				
CONTRACTUAL - SDSI		119,000	134,000	134,000
CONTRACTUAL - PACT		22,950	22,950	22,950
TOTAL DEVELOPMENTAL DISABLED		141,950	156,950	156,950

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
EVENT CENTER/FAIR GROUNDS				
PERSONAL SERVICES		93,724	94,000	98,000
COMMODITIES		1,072	2,100	3,650
CONTRACTUAL		133,306	153,170	160,800
CAPITAL OUTLAY/Special projects				
TOTAL ACTIVITY CENTER		228,102	249,270	262,450
HISTORICAL MUSEUM				
CONTRACTUAL		80,000	80,000	80,000
TOTAL HISTORICAL MUSEUM		80,000	80,000	80,000
CEMETERY				
PERSONAL SERVICES		38,077	40,400	51,000
COMMODITIES		5,471	4,850	5,850
CONTRACTUAL		7,382	8,150	9,150
CAPITAL OUTLAY				
TOTAL		50,930	53,400	66,000
EMPLOYEE COMMITTEE		10,257	11,066	11,671
TOTAL EMPLOYEE COMMITTEE		10,257	11,066	11,671
COURTHOUSE GENERAL				
PERSONAL SERVICES-General Courthouse		268,181	270,000	270,000
COMMODITIES		46,479	65,000	76,200
CONTRACTUAL		12,126		
CAPITAL OUTLAY		3,848		
TOTAL		330,634	335,000	346,200
OTHER APPROPRIATION				
ECONOMIC DEVELOPMENT		1,000	5,300	10,310
FAIR		42,500	50,000	65,000
SKDAF		52,700	65,000	65,000
VETERANS		8,321		
OTHER CITY ON A HILL			3,000	3,000
WHIRLWIND COUNSELING		5,000		
TOTAL OTHER APPROPRIATION		109,521	123,300	143,310
RESERVE FOR CLAIMS				
SALARY PROPOSAL				
RESERVE FOR CLAIMS		16,211	270,000	360,000
SPECIAL PROJECTS		88,813	660,000	650,000
HISTORICAL REPAIRS			10,000	10,000
TRANSFER - BUILDING PROJECT - REIMB.				
RESERVE - REIMBURSABLE				
OTHER		35,189		
TO BAL ENCUM OTHER				
TOTAL		140,213	940,000	1,020,000

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
BUDGETED CIP TRANSFERS				
EQUIPMENT TRANSFERS		450,000	350,000	350,000
UNIDENTIFIED WARRANTS				
TOTAL		450,000	350,000	350,000
TOTAL EXPENDITURES		12,176,392	13,111,121	14,687,632
UNENCUMBERED CASH BALANCE, DECEMBER 31		2,325,717	1,982,446	XXXXXXXXXXXXXXXXXX
NON-APPR BAL				
BUDGET AUTHORITY	13,571,648	14,040,652	EXP /NON-APPR BAL	14,687,632
BUDGET LAW VIOLATION	NO	NO	TAX REQUIRED	7,823,622
CASH BAIS LAW VIOLATION	NO	NO	DEL COMP	
			AMOUNT OF 2013 AD	7,823,622

ADOPTED BUDGET

ROAD AND BRIDGE FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		560,267	172,339	34,008
AD VALOREM TAX		832,893	1,239,000	XXXXXXXXXXXXXXXXX
DELINQUENT TAX		21,523	14,669	12,000
MOTOR VEHICLE TAX		77,364	65,600	94,843
RECREATIONAL VEHICLE TAX				
16/20M VEHICLE TAX				
SPECIAL CITY/CO HWY FUND		597,787	600,018	605,025
COUNTY EQUALIZATION FUND		22,661	24,000	22,500
PILOT DISTRIBUTION				
MISCELLANEOUS			86	
STATE OF KANSAS		0		
TOTAL RECEIPTS		1,552,228	1,943,373	734,368
RESOURCES AVAILABLE		2,112,495	2,115,712	768,376
EXPENDITURES:				
PERSONAL SERVICE		597,725	621,704	696,704
COMMODITIES		954,882	925,000	1,008,711
CONTRACTUAL		87,549	135,000	180,000
CAPITAL OUTLAY				
CAPITAL-OUTLAY (ASPHALT PROJECT)				
TOTAL		1,640,156	1,681,704	1,885,415
TRANSFERS (TO SPECIAL HIGHWAY IMPROV.)		150,000	200,000	250,000
TRANSFERS (TO MACHINERY EQUIP)		150,000	200,000	250,000
TOTAL EXPENDITURES		1,940,156	2,081,704	2,385,415
UNENCUMBERED CASH BALANCE, DECEMBER 31		172,339	34,008	XXXXXXXXXXXXXXXXX
BUDGET AUTHORITY	2,005,000	2,115,000	NON APPR BAL	
			EXP/NON APPR BAL	2,385,415
			TAX REQUIRED	1,617,039
BUDGET LAW VIOLATION	NO	NO	DEL COMP	
CASH BASIS LAW VIOLATION	NO	NO	2013 AD VALOREM	1,617,039

ADOPTED BUDGET

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ADOPTED BUDGET

HEALTH FUND - GENERAL SERVICES		PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		548,880	561,431	537,860
TAXES AND SHARED REVENUES:				
AD VALOREM TAX				XXXXXXXXXXXXXXXXXX
BACK TAX				
MOTOR VEHICLE TAX				
INTERGOVERNMENTAL:				
STATE OF KS - GRANTS		447,106	420,267	420,000
OTHER:				
PRIVATE PAY				
HEALTH INITIATIVE SALES TAX		360,000	399,020	358,000
INSURANCE REIMBURSEMENTS		182,795	190,000	260,000
TOTAL RECEIPTS		989,901	1,009,287	1,038,000
RESOURCES AVAILABLE		1,538,781	1,570,718	1,575,860
EXPENDITURES:				
HEALTH				
PERSONAL SERVICES		650,767	664,000	667,000
COMMODITIES		25,286	168,000	170,000
CONTRACTUAL		296,757	179,858	180,000
CAPITAL OUTLAY		4,540	21,000	21,000
TECHNOLOGY				
carryover				
TOTAL EXPENDITURES		977,350	1,032,858	1,038,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		561,431	537,860	XXXXXXXXXXXXXXXXXX
BUDGET AUTHORITY	1,062,000	1,039,020	NON APPR. BAL.	537,860
BUDGET LAW VIOLATION	NO	NO	EXP./ NON APPR. BAL.	1,038,000
CASH BASIS LAW VIOLATION	NO	NO	TAX REQUIRED	
			DEL. COMPUTATION	
			AMOUNT OF 2013 AD VALOREM	0

ADOPTED BUDGET

EQUIPMENT RESERVE CIP PROGRAM	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		453,245	705,747	805,000
AD VALOREM TAX				
DELINQUENT TAXES		12		
MOTOR VEHICLE TAX				
RV TAX				
PARTNERSHIP GRANT				
TRANSFERS-HEALTH FUND				
TRANSFERS-GENERAL FUND		450,000	350,000	350,000
TREASURER SPECIAL				
TOTAL RECEIPTS		450,012	350,000	350,000
RESOURCES AVAILABLE		903,257	1,055,747	1,155,000
EXPENDITURES:				
CONTRACTUAL				
COMMODITIES				
CAPITAL OUTLAY		197,510	250,747	1,155,000
TOTAL EXPENDITURES		197,510	250,747	1,155,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		705,747	805,000	0
BUDGET AUTHORITY		750,000	750,000	
BUDGET LAW VIOLATION		NO	NO	
CASH BAI5 LAW VIOLATION		NO	NO	

FINANCIAL STATEMENT AND ADOPTED BUDGET

DIVERSION PROGRAM	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		83,012	47,192	25,000
REVENUE:				
DIVERSION FEES		27,415	40,000	40,000
TOTAL RECEIPTS		27,415	40,000	40,000
RESOURCES AVAILABLE		110,427	87,192	65,000
EXPENDITURES:				
PERSONAL SERVICES		7,932	8,000	10,000
CONTRACTUAL SERVICES		55,303	54,192	55,000
COMMODITIES				
CAPITAL OUTLAY				
TOTAL EXPENDITURES		63,235	62,192	65,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		47,192	25,000	0
BUDGET AUTHORITY		185,895	124,900	
BUDGET LAW VIOLATION		NO	NO	
CASH BASIS LAW VIOLATION		NO	NO	

ADOPTED BUDGET

911 TELEPHONE / E- 911	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		272,413	579,967	370,000
REVENUES:				
PHONE CHARGES 911		85,122	90,000	100,000
WIRELESS STATE		153,230		
SB 50 911		98,853	125,000	150,000
TOTAL RECEIPTS		337,205	215,000	250,000
RESOURCES AVAILABLE		609,618	794,967	620,000
EXPENDITURES:				
CAPITAL OUTLAY		29,651	424,967	620,000
TOTAL EXPENDITURES		29,651	424,967	620,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		579,967	370,000	0

BUDGET AUTHORITY 520,000 425,000

BUDGET LAW VIOLATION YES NO

CASH BASIS LAW VIOLATION NO NO

STATE OF KANSAS
SEWARD COUNTY
2014

SOLID WASTE DISPOSAL FUND (LANDFILL)	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		894,528	1,260,826	1,501,056
REVENUES:				
LANDFILL FEES		2,977,825	3,000,000	3,000,000
E-WASTE CHARGES		4,970		
TOTAL RECEIPTS		2,982,795	3,000,000	3,000,000
RESOURCES AVAILABLE		3,877,323	4,260,826	4,501,056
EXPENDITURES:				
PERSONAL SERVICES		811,545	860,000	895,000
CONTRACTUAL		864,004	850,000	850,000
COMMODITIES		374,292	435,000	475,000
E-WASTE		1,811		
CLOSURE FUND		274,344	285,000	285,000
CAPITAL OUTLAY		125,895	149,770	375,000
TIPPING FEE PD TO GENERAL		164,606	180,000	180,000
TOTAL EXPENDITURES		2,616,497	2,759,770	3,060,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,260,826	1,501,056	1,441,056

BUDGET AUTHORITY 2,613,250 2,759,770

BUDGET LAW VIOLATION NO NO

CASH BASIS LAW VIOLATION NO NO

ADOPTED BUDGET

WASTE HAULING	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		190,123	370,491	705,491
REVENUES:				
HAULING FEES		4,024,354	4,200,000	4,350,000
TOTAL RECEIPTS		4,024,354	4,200,000	4,350,000
RESOURCES AVAILABLE		4,214,477	4,570,491	5,055,491
EXPENDITURES:				
PERSONAL SERVICES		928,881	965,000	985,000
CONTRACTUAL SERVICE		1,766,190	1,750,000	1,850,000
COMMODITIES		803,133	850,000	900,000
CAPITAL OUTLAY		345,782	300,000	550,000
LANDFILL FEES				
TOTAL EXPENDITURES		3,843,986	3,865,000	4,285,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		370,491	705,491	770,491
BUDGET AUTHORITY		3,825,000	4,180,800	
BUDGET LAW VIOLATION	NO		NO	
CASH BASIS LAW VIOLATION	NO		NO	

ADOPTED BUDGET

COMPOST	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		165,224	110,810	18,810
REVENUES:				
COMPOST FEES		92,864	100,000	191,190
		200,000		
NATIONAL BEEF CONTRACT			200,000	225,000
TOTAL RECEIPTS		292,864	300,000	416,190
RESOURCES AVAILABLE		458,088	410,810	435,000
EXPENDITURES:				
PERSONAL SERVICE		173,391	175,000	200,000
COMMODITIES		27,340	32,000	35,000
CONTRACTUAL		146,547	150,000	165,000
CAPITAL OUTLAY			35,000	35,000
TOTAL EXPENDITURES		347,278	392,000	435,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		110,810	18,810	0
BUDGET AUTHORITY		480,000	465,000	
BUDGET LAW VIOLATION		NO	NO	
CASH BASIS LAW VIOLATION		NO	NO	

ADOPTED BUDGET

CLOSURE/POSTCLOSURE FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		1,620,299	1,863,847	2,070,347
REVENUES:				
INTEREST ON IDLE FUNDS		2,264	1,500	1,500
CLOSRE/POST CLOSURE FUND		274,344	280,000	225,000
TOTAL RECEIPTS		276,608	281,500	226,500
RESOURCES AVAILABLE		1,896,907	2,145,347	2,296,847
EXPENDITURES:				
CONTRACTUAL		33,060	75,000	325,000
CAPITAL OUTLAY				
Transfers				
TOTAL EXPENDITURES		33,060	75,000	325,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,863,847	2,070,347	1,971,847

BUDGET AUTHORITY	360,000	360,000
BUDGET LAW VIOLATION	NO	NO
CASH BASIS LAW VIOLATION	NO	NO

ADOPTED BUDGET

Fund 285				
SPECIAL PARK & RECREATION FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		1,630	2,470	870
PRIVATE CLUB LIQUOR TAX		4,340	3,500	3,025
TOTAL RECEIPTS		4,340	3,500	3,025
RESOURCES AVAILABLE		5,970	5,970	3,895
EXPENDITURES:				
CULTURE & RECREATION				
CONTRACTUAL SERVICES		3,500	5,100	3,895
TOTAL EXPENDITURES		3,500	5,100	3,895
UNENCUMBERED CASH BALANCE, DECEMBER 31		2,470	870	0
BUDGET AUTHORITY		3,500	5,100	
BUDGET LAW VIOLATION		NO		
CASH BASIS LAW VIOLATION		NO	NO	

ADOPTED BUDGET

Fund 280 SPECIAL ALCOHOL TREATMENT FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		1,630	2,470	870
PRIVATE CLUB LIQUOR TAX		4,340	3,500	3,025
OTHER				
TOTAL RECEIPTS		4,340	3,500	3,025
RESOURCES AVAILABLE		5,970	5,970	3,895
EXPENDITURES:				
HEALTH & SANITATION				
CONTRACTUAL SERVICES		3,500	5,100	3,895
S.K.A.D.A.F.				
TOTAL EXPENDITURES		3,500	5,100	3,895
UNENCUMBERED CASH BALANCE, DECEMBER 31		2,470	870	0
BUDGET AUTHORITY		3,500	5,100	
CASH BASIS LAW VIOLATION		NO		
BUDGET LAW VIOLATION		NO	NO	

ROAD MACHINERY FUND K.S.A. 68-141G	PRIOR YEAR ACTUAL 2012
UNENCUMBERED CASH BAL., JANUARY 1	829,543
TRANSFER FROM	
ROAD AND BRIDGE FUND	150,000
INSURANCE CLAIMS	0
SALE OF EQUIPMENT	
TOTAL RECEIPTS	150,000
RESOURCE AVAILABLE	979,543
EXPENDITURES:	
CAPITAL OUTLAY	177,026
TOTAL EXPENDITURES	177,026
UNENCUMBERED CASH BAL., DECEMBER 31	802,517

SPECIAL HIGHWAY IMPROVEMENT FUND K.S.A. 68-590	PRIOR YEAR ACTUAL 2012
UNENCUMBERED CASH BALANCE, JANUARY 1	839,451
REVENUE:	
TRANSFERS - ROAD & BRIDGE	150,000
TOTAL RECEIPTS	150,000
RESOURCES AVAILABLE	989,451
EXPENDITURES:	
TRANSPORTATION	
HIGHWAYS AND STREETS	10,529
TOTAL EXPENDITURES	10,529
UNENCUMBERED CASH BALANCE, DECEMBER 31	978,922

NOXIOUS WEED EQUIPMENT FUND K.S.A. 19-119	PRIOR YEAR ACTUAL 2012
UNENCUMBERED CASH BAL., JANUARY 1	42,156
TRANSFER FROM	
NOXIOUS WEED FUND	
MISCELLANEOUS	
TOTAL RECEIPTS	0
RESOURCES AVAILABLE	42,156
EXPENDITURES:	
EQUIPMENT	32,221
CAPITAL OUTLAY	
TOTAL EXPENDITURES	32,221
UNENCUMBERED CASH BAL., DECEMBER 31	9,935

The 2008 CIP Purchase for the sprayer will come from this fund \$13,000

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2013 BUDGET	541,289
2. DEBT SERVICE LEVY IN 2013 BUDGET	
3. TAX LEVY EXCLUDING DEBT SERVICE	<u>541,289</u>

2013 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:**4. NEW IMPROVEMENTS FOR 2013:****5. INCREASE IN PERSONAL PROPERTY FOR 2013:**

5a. PERSONAL PROPERTY 2013		
5b. PERSONAL PROPERTY 2012	<u>1,649,587</u>	
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b)		(1,649,587)
IF 5c IS NEGATIVE, ENTER A ZERO		

6. VALUATION OF ANNEXED TERRITORY FOR 2013:

6a. REAL ESTATE	0
6b. STATE ASSESSED	0
6c. NEW IMPROVEMENTS	<u>0</u>
6d. TOTAL ADJUSTMENT	0

7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2013:

7a. REAL ESTATE		
7b. STATE ASSESSED		
7c. NEW IMPROVEMENTS		
7d. TOTAL ADJUSTMENT	<u>0</u>	0

8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)	(1,649,587)
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9. TOTAL ESTIMATED VALUATION JULY 1, 2013	
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10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)	1,649,587
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11. FACTOR FOR INCREASE (8 DIVIDED BY 10)	-1.0000
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12. AMOUNT OF INCREASE (11 TIMES 3)	(541,289)
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13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)	<u>0</u>
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14. DEBT SERVICE LEVY IN THIS 2013 BUDGET	<u>0</u>
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15. MAXIMUM LEVY, INCLUDING DEBT SERVICE, WITHOUT A RESOLUTION (13 PLUS 14)	<u><u>0</u></u>
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IF THE 2014 BUDGET INCLUDES TAX LEVIES EXCEEDING THE TOTAL ON LINE 15, YOU MUST ADOPT AN ORDINANCE OR RESOLUTION TO EXCEED THIS LIMIT AND ATTACH A COPY TO THIS BUDGET.

FINANCIAL STATEMENT AND ADOPTED BUDGET

RURAL FIRE DISTRICT	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		107,459	141,183	227,875
CURRENT TAX		451,605	525,925	XXXXXXXXXXXXXX
DELINQUENT TAX		6,592	3,508	2,000
MOTOR VEHICLE TAX		12,304	12,300	13,704
OTHER MTR VEHICLE				
TOTAL RECEIPTS		470,501	541,733	15,704
RESOURCES AVAILABLE		577,960	682,916	243,579
EXPENDITURES:				
PERSONAL SERVICES		130,111	143,661	148,135
COMMODITIES		31,291	33,900	37,200
CONTRACTUAL		131,786	140,130	147,500
CAPITAL OUTLAY		13,589	7,350	9,500
TRANSFER - SPEC EQUIPMENT		130,000	130,000	130,000
BUILDING FUND RESERVE				250,000
TOTAL EXPENDITURES		436,777	455,041	722,335
UNENCUMBERED CASH BALANCE, DECEMBER 31		141,183	227,875	
BUDGET AUTHORITY	597,121	666,158	NON APPR BAL	
BUDGET LAW VIOLATION	NO	NO	EXP/NON APPR BAL	722,335
CASH BASIS LAW VIOLATION	NO	NO	TAX REQUIRED	478,756
			DEL COMP	
			013 AD VALOREM TAX	478,756

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

2013 BUDGETED FUND	ACTUAL AMOUNT OF		ALLOCATION FOR YEAR 2014		
	2013 LEVY	MVT	RVT	16/20M	
GENERAL	525,925	12,927	194	583	
TOTAL	525,925	12,927	194	583	
		MVT FACTOR	0.02458		
		RVT FACTOR	0.00037		
		16/20M FACTOR		0.00111	

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A
TAX LEVY IN 2013

SPECIAL FIRE EQUIPMENT FUND K.S.A. 19-3612c	PRIOR YEAR ACTUAL 2012
UNENCUMBERED CASH BAL., JANUARY 1	458,087
TRANSFER FROM	
RURAL FIRE FUND	130,000
REIMBURSEMENTS	
TOTAL RECEIPTS	130,000
RESOURCE AVAILABLE	588,087
EXPENDITURES:	
PUBLIC SAFETY:	
CAPITAL OUTLAY	0
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BAL., DECEMBER 31	588,087

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2013 BUDGET		3,047
2. DEBT SERVICE LEVY IN 2013 BUDGET		
3. TAX LEVY EXCLUDING DEBT SERVICE		<u>3,047</u>
2013 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:		
4. NEW IMPROVEMENTS FOR 2013:		7,948
5. INCREASE IN PERSONAL PROPERTY FOR 2013		
5a. PERSONAL PROPERTY 2013	112,644	
5b. PERSONAL PROPERTY 2012	<u>112,030</u>	
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b)		614
6. VALUATION OF ANNEXED TERRITORY FOR 2013:		
6a. REAL ESTATE	2,988	
6b. STATE ASSESSED	0	
6c. NEW IMPROVEMENTS	<u>0</u>	
6d. TOTAL ADJUSTMENT	0	2,988
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2013:		
7a. REAL ESTATE		
7b. STATE ASSESSED		
7c. NEW IMPROVEMENTS		
7d. TOTAL ADJUSTMENT		0
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		11,550
9. TOTAL ESTIMATED VALUATION JULY 1, 2013	<u>30,119,984</u>	
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		30,108,414
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)		0.0004
12. AMOUNT OF INCREASE (11 TIMES 3)		1
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)		<u>3,048</u>
14. DEBT SERVICE LEVY IN THIS 2013 BUDGET		0
15. MAXIMUM LEVY, INCLUDING DEBT SERVICE, WITHOUT A RESOLUTION (13 PLUS 14)		<u>3,048</u>

IF THE 2014 BUDGET INCLUDES TAX LEVIES EXCEEDING THE TOTAL ON LINE 15, YOU MUST ADOPT AN ORDINANCE OR RESOLUTION TO EXCEED THIS LIMIT AND ATTACH A COPY TO THIS BUDGET.

ADOPTED BUDGET - BANNER CEMETERY

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2012	CURRENT YEAR ESTIMATE 2013	PROPOSED BUDGET YEAR 2014
UNENCUMBERED CASH BALANCE, JANUARY 1		14,131	14,131	14,131
AD VALOREM TAX				XXXXXXXXXXXXXX
DELINQUENT TAX				
MOTOR VEHICLE TAX				
LAVTR				
ROYALTY				
MEMORIALS				
LOT SALES				
INTEREST OF IDLE FUNDS				
TOTAL RECEIPTS		0	0	0
RESOURCES AVAILABLE		14,131	14,131	14,131
EXPENDITURES:				
SHEARING				
CARETAKER				
PROFESSIONAL FEES				
REPAIRS & SUPPLIES				
ELECTRICITY				
TAXES				
IMPROVEMENTS				
GRAVE OPENINGS				
TOTAL EXPENDITURES		0	0	0
UNENCUMBERED CASH BALANCE, DECEMBER 31		14,131	14,131	XXXXXXXXXXXXXX
NON APPROPRIATED BALANCE				
TOTAL EXPENDITURES AND NON APPROPRIATED BALANCE				0
TAX REQUIRED				(14,131)
DELINQUENCY COMPUTATION				
AMOUNT OF 2013 AD VALOREM TAX				(14,131)

NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF SEWARD COUNTY WILL MEET ON THE 5TH DAY OF AUGUST, 2013
AT 5:30 P.M., AT SEWARD COUNTY ADMINISTRATION BUILDING, SUITE 206 FOR THE PURPOSE OF HEARING AND ANSWERING OBJECTIONS OF
TAXPAYERS RELATING TO THE PROPOSED USE OF ALL FUNDS AND THE AMOUNT OF 2013 AD VALOREM TAX.

DETAILED BUDGET INFORMATION IS AVAILABLE AT COUNTY CLERKS OFFICE AND WILL BE AVAILABLE
AT THIS HEARING.

BUDGET SUMMARY

PROPOSED BUDGET 2014 EXPENDITURES AND THE AMOUNT OF 2013 AD VALOREM TAX ESTABLISH THE
MAXIMUM LIMITS OF THE 2014 BUDGET. EST. TAX RATE* IS SUBJECT TO CHANGE DEPENDING
ON FINAL ASSESSED VALUATION.

FUND	2012		2013		PROPOSED BUDGET 2014		
	PRIOR YEAR ACTUAL EXPENDITURES	ACTUAL TAX RATE*	CURRENT YEAR ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2013 AD VALOREM TAX	EST TAX RATE*
GENERAL	12,176,392	30.734	13,111,121	29.171	14,687,632	7,823,622	29.533
SPECIAL REVENUE:							
ROAD & BRIDGE	1,940,156	3.088	2,081,704	4.637	2,385,415	1,617,039	6.104
COUNTY BUILDING	197,591	1.000	200,000	1.000	920,000	264,907	1.000
HEALTH	977,350		1,032,858		1,038,000		
EQUIP RESERVE	197,510		250,747		1,155,000		
DIVERSION PROGRAM	63,235		62,192		65,000		
911 TELEPHONE	29,651		424,967		620,000		
ROAD MACH FUND	177,026						
SPEC HWY FUND	10,529						
NOXIOUS WEED EQUIP	32,221						
ENTERPRISE:							
SOLID WASTE	2,616,497		2,759,770		3,060,000		
HAULING	3,843,986		3,865,000		4,285,000		
COMPOST	347,278		392,000		435,000		
CLOSURE/POSTCLOSURE	33,060		75,000		325,000		
INTERGOVERNMENTAL:							
SPECIAL PARK & REC	3,500		5,100		3,895		
ALCOHOL TREATMENT	3,500		5,100		3,895		
TOTALS	22,649,482	34.822	24,265,559	34.808	28,983,837	9,705,568	36.637
LESS: TRANSFERS	(880,000)		(880,000)		(980,000)		
NET EXPENDITURES	21,769,482		23,385,559		28,003,837		
TOTAL TAX LEVIED	9,852,319		9,677,868		XXXXXXXXXXXXX		
ASSESSED VALUATION	282,935,623		278,035,640		264,908,542		
OUTSTANDING INDEBTEDNESS, JANUARY 1,							
	2011		2012		2013		
G. O. BONDS	16,800,000		16,630,000		16,455,000		
LEASE AGREEMENTS	613,214		933,080		1,220,196		
REVENUE BONDS							
TOTAL	4,669,099		17,413,214		17,675,196		

OTHER TAXING DISTRICTS:

RURAL FIRE DIST.	436,777	2.747	455,041	3.325	722,335	478,756	3.197
FIRE EQUIP	0						

*TAX RATES ARE EXPRESSED IN MILLS.

CLERK