

CERTIFICATE
TO THE CLERK OF WILSON COUNTY , STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
Wilson County, Kansas

STATE OF KANSAS
City/County
2014

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

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			Expenditures	Amount of 2013 Ad Valorem Tax	
Adopted Budget		Page No			
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General	79-1946		4,062,665	2,821,336	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	253,800	232,180	
Appraisers Cost	19-436	7	259,199	208,384	
Conservation District	2-1907b	8	22,500	20,698	
Election	25-2201a	8	50,789	50,445	
Economic Development	19-4102	9	50,000	0	
Extension Council	2-610	9	66,500	60,628	
Health	65-204	10	435,626	204,722	
Historical Society	19-2651	11	5,000	4,516	
Hospital Maintenance	19-4606	11	108,000	97,969	
Mental Health	19-4004	12	42,500	38,807	
Mental Retardation	19-4004	12	22,500	20,699	
Noxious Weed	2-1318	13	28,600	28,333	
Road and Bridge	79-1947	14	1,735,403	1,160,996	
Special Alcohol	79-41a04	14	16,300		
Special Bridge	68-1135	15	282,000	0	
Special Liability	75-6110	15	43,071	0	
Special Parks and Recreation	79-41a04	16	3,200		
Service Program for the Elderly	12-1680	16	63,200	57,299	
Special Highway	68-590	17			
Special Machinery	68-141g	17			
Noxious Weed Capital Outlay	2-1318	18	55,600		
County Equipment Reserve	19-119	18			
E-911	12-5301	19	127,000		
Tourism & Convention Promotion	12-1698	19	10,000		
DEBT SERVICE:					
Jail Bond and Interest		20	0		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		20			
Special Auto	8-145	21			
Register of Deeds Technology		21			
Diversions		22			
Law Enforcement Trust		22			
Treasurer's Spec Auto Reserve		23			
Totals			7,743,453	5,007,012	
Rural Fire District No. 1	19-3601	24	75,000	70,286	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

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

Assisted by:
Schlotterbeck & Burns, LLC
P O Box 832
Chanute, Ks 66720
(If not assisted, so state)

Attest: _____, 2013

County Clerk

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Governing Body

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

STATE OF KANSAS
City/County
2014
Amount of
Levy

1. Total tax levy amount in 2013 budget	+ \$ 4,924,437
2. Debt service levy in 2013 budget	-
3. Tax levy excluding debt service	<u>4,924,437</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013	+ <u>322,738</u>
5. Increase in personal property for 2013	
5a. Personal Property 2013	+ <u>4,073,278</u>
5b. Personal Property 2012	- <u>4,520,669</u>
5c. Increase in personal property (5a minus 5b)	+ <u>(447,391)</u>
6. Valuation of annexed territory for 2013:	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ <u>0</u>
7. Valuation of property that has changed in use during 2013:	_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>(124,653)</u>
9. Total estimated July 1, 2013 valuation	<u>78,967,094</u>
10. Total valuation less valuation adjustment (9 minus 8)	<u>79,091,747</u>
11. Factor for increase (8 divided by 10)	<u>0</u>
12. Amount of increase (11 times 3)	+ \$ <u>0</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$ <u>4,924,437</u>
14. Debt Service Levy in this 2014 budget	_____
15. Maximum levy, including debt service, without a Resolution (13 plus 14)	<u>4,924,437</u>

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

2013 Funds with a levy (2012 Tax-Levies)	Actual Amount of 2012 Tax Levy	Allocation for Year 2014		
		2014 MVT	2014 RVT	16/20M Veh Tax
General	3,068,662	215,177	3,943	12,357
Ambulance	229,009	16,057	294	922
Appraisers Cost	210,281	14,745	270	847
Conservation District	18,106	1,271	23	73
Election	22,691	1,592	29	91
Extension Council	58,049	4,071	75	234
Health	214,866	15,066	276	865
Historical Society	4,196	294	5	17
Hospital Maintenance	97,914	6,865	126	394
Mental Health	36,290	2,545	47	146
Mental Retardation	18,106	1,271	23	73
Noxious Weed	13,521	950	17	55
Road and Bridge	875,473	61,388	1,125	3,525
Service Program for the Elderly	57,272	4,016	74	231
Totals	4,924,436	345,308	6,327	19,830

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Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2012 Amount	2013 Amount	2014 Amount	Transfers Authorized by Statute
Special Auto	General	5,755	5,500	5,500	8-145
Road and Bridge	Special Machinery	300,000			68-141g
Jail Bond & Interest	General	285,177			79-2958
Appraisers Cost	Special Equipment	15,000			19-119
Noxious Weed	Nox Weed Capital Outlay	10,000			2-1318
	Total	615,932	5,500	5,500	
	Adjustments				
	Adjusted Totals	615,932	5,500	5,500	

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2013	Date Due		Amount Due 2013		Amount Due 2014	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
None											
Total G. O. Bonds											
REVENUE BONDS:											
None											
Total Revenue Bonds											
TEMPORARY NOTES:											
None											
Total Temporary Notes											
NO FUND WARRANTS:											
None											
Total No Fund Warrants											

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

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2013	Payments Due 2013	Payments Due 2014
TAC Controls	8/14/2007	180	4.636	715,281	528,491	67,245	67,245
Cat Grader	1/28/2008	60	4.85	158,950	34,874	36,571	
Cat Grader	5/27/2008	60	4.63	141,712	30,965	32,398	
2 Volvo Graders	4/1/2010	60	4.60	267,170	167,460	61,029	61,029
Cat Grader	8/15/2011	60	2.6	174,269	141,193	37,626	37,626
Cat Grader	9/13/2011	36	0	121,185	70,691	40,395	30,296
Totals				1,578,567	973,674	275,264	196,196

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

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Adopted Budget

GENERAL FUND (Contd)		Prior Year	Current Year	Budget
Expenditures:	Code	Actual 2012	Year 2013	Year 2014
County Commission				
Personal Services		43,228	42,744	42,744
Contractual Services		1,520	1,350	750
Commodities		33	100	100
Employee Benefits		22,864	34,222	19,600
Reimbursed Expense				
Total County Commission		67,645	78,416	63,194
County Clerk				
Personal Services		84,007	84,788	87,732
Contractual Services		7,229	4,540	3,840
Commodities		701	1,500	1,500
Capital Outlay			1,000	1,000
Employee Benefits		31,121	33,685	35,309
Reimbursed Expense		(75)		
Total County Clerk		122,983	125,513	129,381
County Treasurer				
Personal Services		92,273	100,253	109,606
Contractual Services		11,685	13,420	12,720
Commodities		3,062	3,650	3,650
Capital Outlay				
Employee Benefits		48,820	58,761	62,490
Reimbursed Expense				
Total County Treasurer		155,840	176,084	188,466
County Attorney				
Personal Services		95,272	101,033	104,064
Contractual Services		10,457	7,800	6,550
Commodities		990	2,000	2,000
Capital Outlay		309	1,000	1,000
Employee Benefits		36,281	40,350	42,250
Reimbursed Expense		(55)		
Total County Attorney		143,254	152,183	155,864
Register of Deeds				
Personal Services		62,454	63,137	65,687
Contractual Services		5,429	5,500	4,750
Commodities		1,232	1,800	1,800
Capital Outlay		2,920	4,500	4,500
Employee Benefits		27,193	30,035	31,652
Reimbursed Expense				
Total Register of Deeds		99,228	104,972	108,389
Indigent Defense				
Contractual Services		118,563	100,000	100,000
Reimbursed Expense				
Total Indigent Defense		118,563	100,000	100,000
Unified Court				
Contractual Services		49,208	65,000	65,000
Commodities		9,329	11,410	11,410
Capital Outlay		6,355	4,000	4,000
Reimbursed Expense				
Total Unified Court		64,892	80,410	80,410
Courthouse General				
Contractual Services		187,636	326,300	326,300
Commodities		68,595	57,230	57,230
Capital Outlay		164,123	118,470	308,470
Reimbursed Expense		(518)		
Total Courthouse General		419,836	502,000	692,000
County Coordinator				
Personal Services		38,132	35,943	37,022
Contractual Services		4,720	3,250	2,350
Commodities		237	500	500
Capital Outlay		188	500	500
Employee Benefits		12,062	12,943	13,373
Reimbursed Expense				
Total County Coordinator		55,339	53,136	53,745
GIS				
Personal Services		17,544	29,120	29,994
Contractual Services		22,118	19,000	19,000
Commodities		1,137	1,000	1,000
Capital Outlay		2,122	2,000	2,000
Employee Benefits		5,634	11,644	12,045
Reimbursed Expense				

Total Data Processing		48,555	62,764	64,039
Maintenance				
Personal Services		49,943	52,254	53,822
Contractual Services		969	970	370
Commodities		6,120	6,500	6,800
Capital Outlay		767	800	800
Employee Benefits		29,989	34,350	35,817
Reimbursed Expense				
Total Maintenance		87,788	94,874	97,609
911 - Dispatch				
Personal Services		180,028	183,523	183,523
Contractual Services			1,500	1,500
Commodities		1,122	1,000	1,000
Capital Outlay		388		
Employee Benefits		60,007	71,227	79,006
Reimbursed Expense				
Total 911 - Dispatch		241,545	257,250	265,029
Sheriff				
Personal Services		843,917	789,389	816,431
Contractual Services		193,322	203,250	213,200
Commodities		210,740	226,000	238,500
Capital Outlay		23,623	5,000	5,000
Employee Benefits		307,677	356,403	374,693
Reimbursed Expense		(113,444)		(50,000)
Total Sheriff		1,465,835	1,580,042	1,597,824
Emergency Preparedness				
Personal Services		13,837	20,000	20,000
Contractual Services		2,423	2,600	2,600
Commodities		3,365	4,450	4,450
Capital Outlay				
Employee Benefits		1,975	4,316	4,328
Reimbursed Expense				
Total Emergency Preparedness		21,600	31,366	31,378
Zoning				
Contractual Services		95	600	600
Commodities			400	400
Reimbursed Expense				
Total Zoning		95	1,000	1,000
Coroner				
Contractual Services		34,385	20,000	20,000
Reimbursed Expense		(2,523)		
Total Coroner		31,862	20,000	20,000
Household Hazardous Waste				
Personal Services				
Contractual Services			1,200	1,200
Commodities				
Capital Outlay			500	500
Employee Benefits				
Reimbursed Expense				
Total Household Hazardous Waste		0	1,700	1,700
Landfill / Transfer Station				
Contractual Services		292,995	164,000	162,000
Commodities		16,897	153,500	157,500
Capital Outlay			5,000	3,000
Reimbursed Expense				
Total Landfill / Transfer Station		309,892	322,500	322,500
Juvenile Detention		72,541	48,965	62,937
Fair & Fair Building		17,200	17,200	17,200
Capital Outlay				0
Industrial Park Improvements			0	8,000
SEK Area Agency on Aging			2,000	2,000
Operating Transfer Out - Co Treas Reserve				
TOTAL EXPENDITURES		3,544,493	3,812,375	4,062,665
Unreserved Fund Balance, December 31		1,000,350	710,013	XXXXXXXXXXXXXX

Non-Appropriated Balance

Total Expenditures and Non-Appropriated Balance

TAX REQUIRED

Delinquency Computation

Amount of 2013 Ad Valorem Tax

4,062,665

2,722,589

98,747

2,821,336

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			19,433	8,452
Revenues:				
Ad Valorem Tax		239,057	220,994	XXXXXXXXXX
Delinquent Tax		8,845	4,485	3,867
Motor Vehicle Tax		22,530	15,109	16,057
Recreational Vehicle Tax		412	343	294
16/20 M Tax		1,935	1,288	922
Payment In Lieu of Tax		454	600	154
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		273,233	242,819	21,294
RESOURCES AVAILABLE		273,233	262,252	29,746
Expenditures:				
Personal Services				
Contractual Services		253,800	253,800	253,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		253,800	253,800	253,800
Unreserved Fund Balance, December 31		19,433	8,452	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				253,800
TAX REQUIRED				224,054
Delinquency Computation [See Instructions]				8,126
Amount of 2013 Tax to be Levied				232,180

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		8,362	60,533	38,554
Revenues:				
Ad Valorem Tax		260,137	202,921	XXXXXXXXXX
Delinquent Tax		9,793	4,880	3,551
Motor Vehicle Tax		28,101	16,442	14,745
Recreational Vehicle Tax		514	373	270
16/20 M Tax		1,901	1,402	847
Payment In Lieu of Tax		455	653	141
State Reappraisal Aid				
Other				
TOTAL RECEIPTS		300,901	226,671	19,554
RESOURCES AVAILABLE		309,263	287,204	58,108
Expenditures:				
Personal Services		110,782	116,320	120,768
Contractual Services		65,903	62,140	63,640
Commodities		8,327	10,200	10,100
Capital Outlay		843		
Employee Benefits		52,806	59,990	64,691
Reimbursed Expense		(4,931)		
Operating Transfers Out - Spec Equip		15,000		
TOTAL EXPENDITURES		248,730	248,650	259,199
Unreserved Fund Balance, December 31		60,533	38,554	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				259,199
TAX REQUIRED				201,091
Delinquency Computation [See Instructions]				7,293
Amount of 2013 Tax to be Levied				208,384

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			1,665	841
Revenues:				
Ad Valorem Tax		18,661	17,472	XXXXXXXXXX
Delinquent Tax		758	350	306
Motor Vehicle Tax		2,003	1,179	1,271
Recreational Vehicle Tax		37	27	23
16/20 M Tax		170	101	73
Payment In Lieu of Tax		36	47	12
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		21,665	19,176	1,685
RESOURCES AVAILABLE		21,665	20,841	2,526
Expenditures:				
Personal Services				
Contractual Services		20,000	20,000	22,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		20,000	20,000	22,500
Unreserved Fund Balance, December 31		1,665	841	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				22,500
TAX REQUIRED				19,974
Delinquency Computation [See Instructions]				724
Amount of 2013 Tax to be Levied				20,698

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		12,760	865	0
Revenues:				
Ad Valorem Tax		31,891	21,897	XXXXXXXXXX
Delinquent Tax		585	598	383
Motor Vehicle Tax		178	2,014	1,592
Recreational Vehicle Tax		3	46	29
16/20 M Tax		63	172	91
Payment In Lieu of Tax		53	80	15
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		32,773	24,807	2,110
RESOURCES AVAILABLE		45,533	25,672	2,110
Expenditures:				
Personal Services		10,146	10,500	10,500
Contractual Services		19,355	10,650	21,950
Commodities		13,612	2,100	14,500
Capital Outlay		1,517	2,000	2,000
Employee Benefits		1,584	1,745	1,839
Reimbursed Expense		(1,546)	(1,323)	
TOTAL EXPENDITURES		44,668	25,672	50,789
Unreserved Fund Balance, December 31		865	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				50,789
TAX REQUIRED				48,679
Delinquency Computation [See Instructions]				1,766
Amount of 2013 Tax to be Levied				50,445

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		65,064	50,613	50,000
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		110	0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Tax				
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		110	0	0
RESOURCES AVAILABLE		65,174	50,613	50,000
Expenditures:				
Personal Services				
Contractual Services		14,561	613	50,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		14,561	613	50,000
Unreserved Fund Balance, December 31		50,613	50,000	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				50,000
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2013 Tax to be Levied				0

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			5,142	2,595
Revenues:				
Ad Valorem Tax		59,535	56,017	XXXXXXXXXX
Delinquent Tax		2,433	1,117	980
Motor Vehicle Tax		6,395	3,764	4,071
Recreational Vehicle Tax		117	85	75
16/20 M Tax		548	321	234
Payment In Lieu of Tax		114	149	39
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		69,142	61,453	5,399
RESOURCES AVAILABLE		69,142	66,595	7,994
Expenditures:				
Personal Services				
Contractual Services		64,000	64,000	66,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		64,000	64,000	66,500
Unreserved Fund Balance, December 31		5,142	2,595	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				66,500
TAX REQUIRED				58,506
Delinquency Computation [See Instructions]				2,122
Amount of 2013 Tax to be Levied				60,628

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		(5,363)	21,997	12,934
Revenues:				
Ad Valorem Tax		214,508	207,346	XXXXXXXXXX
Delinquent Tax		7,544	4,024	3,629
Motor Vehicle Tax		23,400	13,558	15,066
Recreational Vehicle Tax		429	307	276
16/20 M Tax		1,122	1,156	865
Payment In Lieu of Tax		417	538	145
State and Federal Grants		70,461	75,000	70,000
Service Fees		126,773	134,793	135,154
School Contracts		14,786		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		459,440	436,722	225,135
RESOURCES AVAILABLE		454,077	458,719	238,069
Expenditures:				
Personal Services		244,075	262,940	257,500
Contractual Services		31,879	26,400	21,400
Commodities		53,389	37,000	43,500
Capital Outlay		5,605	4,000	2,500
Employee Benefits		97,940	115,445	110,726
Reimbursed Expense		(808)		
TOTAL EXPENDITURES		432,080	445,785	435,626
Unreserved Fund Balance, December 31		21,997	12,934	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				435,626
TAX REQUIRED				197,557
Delinquency Computation [See Instructions]				7,165
Amount of 2013 Tax to be Levied				204,722

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			442	252
Revenues:				
Ad Valorem Tax		4,382	4,049	XXXXXXXXXX
Delinquent Tax		178	82	71
Motor Vehicle Tax		466	278	294
Recreational Vehicle Tax		9	6	5
16/20 M Tax		39	24	17
Payment In Lieu of Tax		8	11	3
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		5,082	4,450	390
RESOURCES AVAILABLE		5,082	4,892	642
Expenditures:				
Personal Services				
Contractual Services		4,640	4,640	5,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		4,640	4,640	5,000
Unreserved Fund Balance, December 31		442	252	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				5,000
TAX REQUIRED				4,358
Delinquency Computation [See Instructions]				158
Amount of 2013 Tax to be Levied				4,516

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			8,697	4,355
Revenues:				
Ad Valorem Tax		100,485	94,487	XXXXXXXXXX
Delinquent Tax		4,106	1,885	1,654
Motor Vehicle Tax		10,795	6,349	6,865
Recreational Vehicle Tax		197	144	126
16/20 M Tax		921	541	394
Payment In Lieu of Tax		193	252	66
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		116,697	103,658	9,105
RESOURCES AVAILABLE		116,697	112,355	13,460
Expenditures:				
Personal Services				
Contractual Services		108,000	108,000	108,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		108,000	108,000	108,000
Unreserved Fund Balance, December 31		8,697	4,355	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				108,000
TAX REQUIRED				94,540
Delinquency Computation [See Instructions]				3,429
Amount of 2013 Tax to be Levied				97,969

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			3,255	1,676
Revenues:				
Ad Valorem Tax		37,248	35,020	XXXXXXXXXX
Delinquent Tax		1,520	699	613
Motor Vehicle Tax		4,005	2,355	2,545
Recreational Vehicle Tax		73	53	47
16/20 M Tax		338	201	146
Payment In Lieu of Tax		71	93	24
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		43,255	38,421	3,375
RESOURCES AVAILABLE		43,255	41,676	5,051
Expenditures:				
Personal Services				
Contractual Services		40,000	40,000	42,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		40,000	40,000	42,500
Unreserved Fund Balance, December 31		3,255	1,676	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				42,500
TAX REQUIRED				37,449
Delinquency Computation [See Instructions]				1,358
Amount of 2013 Tax to be Levied				38,807

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			1,664	840
Revenues:				
Ad Valorem Tax		18,662	17,472	XXXXXXXXXX
Delinquent Tax		762	350	306
Motor Vehicle Tax		1,994	1,179	1,271
Recreational Vehicle Tax		36	27	23
16/20 M Tax		174	101	73
Payment In Lieu of Tax		36	47	12
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		21,664	19,176	1,685
RESOURCES AVAILABLE		21,664	20,840	2,525
Expenditures:				
Personal Services				
Contractual Services		20,000	20,000	22,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		20,000	20,000	22,500
Unreserved Fund Balance, December 31		1,664	840	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				22,500
TAX REQUIRED				19,975
Delinquency Computation [See Instructions]				724
Amount of 2013 Tax to be Levied				20,699

Adopted Budget				
NOXIOUS WEED FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		10,774	10,747	0
Revenues:				
Ad Valorem Tax		29,550	13,048	XXXXXXXXXX
Delinquent Tax		605	554	228
Motor Vehicle Tax		5	1,869	950
Recreational Vehicle Tax			42	17
16/20 M Tax		105	159	55
Payment In Lieu of Tax		41	74	9
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		30,306	15,746	1,259
RESOURCES AVAILABLE		41,080	26,493	1,259
Expenditures:				
Personal Services				
Contractual Services		13,249	12,600	12,600
Commodities		7,525	16,000	16,000
Capital Outlay				
Employee Benefits		1,061		
Reimbursed Expense		(1,502)	(2,107)	
Transfer Out to Nox Weed Cap Outlay		10,000		
TOTAL EXPENDITURES		30,333	26,493	28,600
Unreserved Fund Balance, December 31		10,747	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,600
TAX REQUIRED				27,341
Delinquency Computation [See Instructions]				992
Amount of 2013 Tax to be Levied				28,333

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		399,811	482,716	81,164
Revenues:				
Ad Valorem Tax		1,177,526	844,831	XXXXXXXXXX
Delinquent Tax		56,114	22,093	14,785
Motor Vehicle Tax		133,418	74,431	61,388
Recreational Vehicle Tax		2,437	1,688	1,125
16/20 M Tax		15,042	6,347	3,525
Payment In Lieu of Tax		1,985	2,954	589
Special City and County Highway		430,805	436,570	452,466
Sale of Surplus Property		19,123		
Other		37,987		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,874,437	1,388,914	533,878
RESOURCES AVAILABLE		2,274,248	1,871,630	615,042
Expenditures:				
Maintenance				
Personal Services		531,358	558,242	551,050
Contractual Services		44,853	59,220	59,220
Commodities		706,602	706,500	651,500
Capital Outlay			200,000	200,000
Employee Benefits		231,576	276,504	283,633
Reimbursed Expense		(22,857)	(10,000)	(10,000)
Transfer to Spec Machinery		300,000		
TOTAL EXPENDITURES		1,791,532	1,790,466	1,735,403
Unreserved Fund Balance, December 31		482,716	81,164	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,735,403
TAX REQUIRED				1,120,361
Delinquency Computation [See Instructions]				40,635
Amount of 2013 Tax to be Levied				1,160,996

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1			0	1,300
Revenues:				
Local Alcoholic Liquor Tax		10,620	10,000	15,000
Other				
TOTAL RECEIPTS		10,620	10,000	15,000
RESOURCES AVAILABLE		10,620	10,000	16,300
Expenditures:				
Personal Services				
Contractual Services		10,620	8,700	16,300
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		10,620	8,700	16,300
Unreserved Fund Balance, December 31		0	1,300	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		291,050	280,956	280,956
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		2,248	0	0
Motor Vehicle Tax		72		
Recreational Vehicle Tax				
16/20 M Tax		1,461		
Payment In Lieu of Tax				
Other				1,044
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,781	0	1,044
RESOURCES AVAILABLE		294,831	280,956	282,000
Expenditures:				
Personal Services				
Contractual Services		13,875		282,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		13,875	0	282,000
Unreserved Fund Balance, December 31		280,956	280,956	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				282,000
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2013 Tax to be Levied				0

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		47,034	43,046	43,071
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		12	0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Tax				
Payment In Lieu of Tax				
Other			25	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		12	25	0
RESOURCES AVAILABLE		47,046	43,071	43,071
Expenditures:				
Personal Services				
Contractual Services		4,000		43,071
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		4,000	0	43,071
Unreserved Fund Balance, December 31		43,046	43,071	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				43,071
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2013 Tax to be Levied				0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1			0	0
Revenues:				
Local Alcoholic Liquor Tax		2,262	2,000	3,200
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,262	2,000	3,200
RESOURCES AVAILABLE		2,262	2,000	3,200
Expenditures:				
Personal Services				
Contractual Services		2,262	2,000	3,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,262	2,000	3,200
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			5,140	2,579
Revenues:				
Ad Valorem Tax		58,856	55,267	XXXXXXXXXX
Delinquent Tax		2,405	1,104	967
Motor Vehicle Tax		6,299	3,719	4,016
Recreational Vehicle Tax		115	84	74
16/20 M Tax		552	317	231
Payment In Lieu of Tax		113	148	39
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		68,340	60,639	5,327
RESOURCES AVAILABLE		68,340	65,779	7,906
Expenditures:				
Personal Services				
Contractual Services		63,200	63,200	63,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		63,200	63,200	63,200
Unreserved Fund Balance, December 31		5,140	2,579	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				63,200
TAX REQUIRED				55,294
Delinquency Computation [See Instructions]				2,005
Amount of 2013 Tax to be Levied				57,299

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		562,858
Revenues:		
Operating Transfer - Road and Bridge		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		562,858
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		10,705
Reimbursed Expense		
TOTAL EXPENDITURES		10,705
Unreserved Fund Balance, December 31		552,153

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		414,757
Revenues:		
Operating Transfer - Road and Bridge		300,000
Other		
TOTAL RECEIPTS		300,000
RESOURCES AVAILABLE		714,757
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		392,095
Reimbursed Expense		
TOTAL EXPENDITURES		392,095
Unreserved Fund Balance, December 31		322,662

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		46,533	56,533	55,600
Revenues:				
Operating Transfer In - Noxious Weed		10,000		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		10,000	0	0
RESOURCES AVAILABLE		56,533	56,533	55,600
Expenditures:				
Personal Services				
Contractual Services			933	55,600
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	933	55,600
Unreserved Fund Balance, December 31		56,533	55,600	0

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		48,212
Revenues:		
Operating Transfer - Appraisers Cost		15,000
Other		
TOTAL RECEIPTS		15,000
RESOURCES AVAILABLE		63,212
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		16,428
Reimbursed Expense		
TOTAL EXPENDITURES		16,428
Unreserved Fund Balance, December 31		46,784

Adopted Budget E-911 FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		50,224	67,478	62,478
Revenues:				
Fees		66,595	65,000	65,000
Grants				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		66,595	65,000	65,000
RESOURCES AVAILABLE		116,819	132,478	127,478
Expenditures:				
Personal Services				
Contractual Services		49,341	70,000	127,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		49,341	70,000	127,000
Unreserved Fund Balance, December 31		67,478	62,478	478

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		6,777	8,057	8,000
Revenues:				
Transient Guest Tax		1,280	2,000	2,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,280	2,000	2,000
RESOURCES AVAILABLE		8,057	10,057	10,000
Expenditures:				
Personal Services				
Contractual Services			2,057	10,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	2,057	10,000
Unreserved Fund Balance, December 31		8,057	8,000	0

Adopted Budget JAIL BOND AND INTEREST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		284,767	0	0
Revenues:				
Sales Tax Proceeds		410		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		410	0	0
RESOURCES AVAILABLE		285,177	0	0
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay				
Reimbursed Expense				
Transfer to General		285,177		
TOTAL EXPENDITURES		285,177	0	0
Unreserved Fund Balance, December 31		0	0	0

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		12,069
Revenues:		
Officer Fees		2,945
Other		
TOTAL RECEIPTS		2,945
RESOURCES AVAILABLE		15,014
Expenditures:		
Personal Services		2,100
Contractual Services		1,129
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		3,229
Unreserved Fund Balance, December 31		11,785

SPECIAL AUTO FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		1,683
Revenues:		
Officer Fees		93,210
Other		
TOTAL RECEIPTS		93,210
RESOURCES AVAILABLE		94,893
Expenditures:		
Personal Services		38,983
Contractual Services		21,102
Commodities		10,195
Capital Outlay		788
Employee Benefits		6,367
Operating Transfer - General		5,755
TOTAL EXPENDITURES		83,190
Unreserved Fund Balance, December 31		11,703

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		11,154
Revenues:		
		11,788
Other		
TOTAL RECEIPTS		11,788
RESOURCES AVAILABLE		22,942
Expenditures:		
Personal Services		
Contractual Services		5,350
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		5,350
Unreserved Fund Balance, December 31		17,592

DIVERSIONS FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		13,995
Revenues:		
Officer Fees		15,316
Other		
TOTAL RECEIPTS		15,316
RESOURCES AVAILABLE		29,311
Expenditures:		
Personal Services		
Contractual Services		13,655
Commodities		610
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		14,265
Unreserved Fund Balance, December 31		15,046

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		5,049
Revenues:		
Sale of Confiscations		5,506
Other		
TOTAL RECEIPTS		5,506
RESOURCES AVAILABLE		10,555
Expenditures:		
Personal Services		
Contractual Services		
Commodities		119
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		119
Unreserved Fund Balance, December 31		10,436

TREASURER'S SPEC AUTO RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		
Revenues:		
Operating Transfer - General		15,000
Other		
TOTAL RECEIPTS		15,000
RESOURCES AVAILABLE		15,000
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		11,407
Reimbursed Expense		
TOTAL EXPENDITURES		11,407
Unreserved Fund Balance, December 31		3,593

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

Rural Fire District No. 1

		Amount of Levy
1. Total tax levy amount in 2013 budget		+ \$ 56,823
2. Debt service levy in 2013 budget		- 0
3. Tax levy excluding debt service		<u>56,823</u>
2013 Valuation Information for Valuation Adjustments:		
4. New improvements for 2013	+ 275,683	
5. Increase in personal property for 2013		
5a. Personal Property 2013	+ 2,873,530	
5b. Personal Property 2012	- 3,190,547	
5c. Increase in personal property (5a minus 5b)	+ 0	
6. Valuation of annexed territory for 2013:		
6a. Real estate	+	
6b. State assessed	+	
6c. New improvements	-	
6d. Total adjustment	+ 0	
7. Valuation of property that has changed in use during 2013:		
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	275,683	
9. Total estimated July 1, 2013 valuation	58,236,960	
10. Total valuation less valuation adjustment (9 minus 8)	57,961,277	
11. Factor for increase (8 divided by 10)	0.004756	
12. Amount of increase (11 times 3)		+ \$ 270
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)		\$ <u>57,093</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><u>57,093</u></u>

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

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

2013 Budgeted Funds	Actual Amount of 2012 Tax Levy	County Treasurer's Estimate for Year 2014		
		2014 MVT	2014 RVT	16/20M Veh Tax
General	56,823	5,340	113	518
		0	0	0
		0	0	0
Totals	56,823	5,340	113	518

0.09397562

MVT Factor

0.001988623

RVT Factor

0.009115987

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2013.

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		0	2,012	(0)
Revenues:				
Ad Valorem Tax		54,046	55,258	XXXXXXXXXX
Delinquent Tax		1,087	996	852
Motor Vehicle Tax		5,158	5,296	5,340
Recreational Vehicle Tax		109	129	113
16/20 M Vehicle Tax		612	739	518
Payment In Lieu of Tax				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		61,012	62,418	6,823
RESOURCES AVAILABLE		61,012	64,430	6,823
Expenditures:				
Personal Services				
Contractual Services		59,000	75,000	75,000
Commodities				
Capital Outlay				
Reimbursed Expense			(10,570)	
TOTAL EXPENDITURES		59,000	64,430	75,000
Unreserved Fund Balance, December 31		2,012	(0)	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				75,000
TAX REQUIRED				68,177
Delinquency Computation [See Instructions]				2,109
Amount of 2013 Tax to be Levied				70,286

1.207

NOTICE OF HEARING BUDGET

The governing body of Wilson County, Kansas will meet on the 9th day of September, 2013 at 5:00 PM, at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2013 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

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

	2012		2013		PROPOSED BUDGET 2014		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2013 Ad Valorem Tax	Est Tax Rate*
General	3,544,493	33.530	3,812,375	39.489	4,062,665	2,821,336	35.728
SPECIAL REVENUE:							
Ambulance	253,800	3.164	253,800	2.947	253,800	232,180	2.940
Appraisers Cost	248,730	3.443	248,650	2.706	259,199	208,384	2.639
Conservation District	20,000	0.247	20,000	0.233	22,500	20,698	0.262
Election	44,668	0.422	25,672	0.292	50,789	50,445	0.639
Economic Development	14,561		613		50,000	0	0.000
Extension Council	64,000	0.788	64,000	0.747	66,500	60,628	0.768
Health	432,080	2.839	445,785	2.765	435,626	204,722	2.592
Historical Society	4,640	0.058	4,640	0.054	5,000	4,516	0.057
Hospital Maintenance	108,000	1.330	108,000	1.260	108,000	97,969	1.241
Mental Health	40,000	0.493	40,000	0.467	42,500	38,807	0.491
Mental Retardation	20,000	0.247	20,000	0.233	22,500	20,699	0.262
Noxious Weed	30,333	0.391	26,493	0.174	28,600	28,333	0.359
Road and Bridge	1,791,532	15.587	1,790,466	11.266	1,735,403	1,160,996	14.702
Special Alcohol	10,620		8,700		16,300		
Special Bridge	13,875		0		282,000	0	0.000
Special Liability	4,000		0		43,071	0	0.000
Special Parks and Recreation	2,262		2,000		3,200		
Service Program for the Elderly	63,200	0.779	63,200	0.737	63,200	57,299	0.726
Special Highway	10,705						
Special Machinery	392,095						
Noxious Weed Capital Outlay	0		933		55,600		
County Equipment Reserve	16,428						
E-911	49,341		70,000		127,000		
Tourism & Convention Promotion	0		2,057		10,000		
DEBT SERVICE:							
Jail Bond and Interest	285,177		0		0		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	3,229						
Special Auto	83,190						
Register of Deeds Technology	5,350						
Diversions	14,265						
Law Enforcement Trust	119						
Treasurer's Spec Auto Reserve	11,407						
Totals	7,582,100	63.318	7,007,384	63.370	7,743,453	5,007,012	63.406
Less: Transfers	615,932		5,500		5,500		
Net Expenditures	6,966,168		7,001,884		7,737,953		
Total Tax Levied	5,128,446		4,924,437		XXXXXXXXXX		
Assessed Valuation	80,995,076		77,709,277		78,967,094		
Outstanding Indebtedness, January 1							
	2011		2012		2013		
G O Bonds	0		0		0		
No-Fund Warrants	0		0		0		
Revenue Bonds	0		0		0		
Lease Purchase Principal	1,045,263		916,384		973,674		
Totals	1,045,263		916,384		973,674		

* Tax Rates are expressed in mills.

Clerk	Governing Body						
Rural Fire District No. 1	59,000	0.954	64,430	0.997	75,000	70,286	1.207
Total Tax Levied	56,892		56,823		XXXXXXXXXX		
Assessed Valuation	59,635,737		56,994,231		58,236,960		