STATE OF KANSAS
City/County
2013

NOTICE OF HEARING BUDGET

The governing body of Coffey, Kansas will meet on the 13th day of August, 2012 at 11:00 A.M., 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 2012 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 2013 Expenditures' and the 'Amount of 2012 Ad Valorem Tax' establish the maximum limits of the 2013 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

	2011		2012		PROPOSED BUDGET 2013			
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est Tax Rate*	
General	9,636,963	22.521	9,915,310	21.640	9,722,115	8,878,698	21.828	21.754 01
SPECIAL REVENUE:								
Ambulance	310,000	0.777	410,000	1.025	310,000	299,843	0.737	.735 08
Conservation District	30,125	0.076	30,125	0.075	30,125	29,340	0.072	.072 30
Economic Development	180,753	0.500	192,000	0.445	189,000	167,620	0.412	.412 14
Economic Development Loan	0							
Employee Benefits	2,321,993	7.423	2,685,000	5.749	2,944,600	2,171,048	5.337	5.319 85
Extension Council	131,200	0.329	131,200	0.325	125,000	122,051	0.300	.299 40
Health	383,667	0.518	477,986	0.514	494,671	201,445	0.495	.494 02
Historical Society	232,560	0.582	223,000	0.552	223,000	218,097	0.536	.534 10
Hospital Maintenance	440,000	1.103	440,000	1.091	440,000	430,302	1.058	1.054 24
Library Board	995,835	2.496	995,835	2.468	1,012,435	990,672	2.435	2.427 21
Library Board Employee Benefits	157,635	0.396	165,500	0.411	170,700	167,097	0.411	.410 27
Mental Health	62,935	0.158	75,000	0.188	65,000	63,223	0.155	.155 04
Intellectual Disability	157,500	0.395	157,500	0.390	157,500	154,036	0.379	.377 12
Noxious Weed	300,786	0.565	304,705	0.754	384,900	379,012	0.932	.929 42
Road and Bridge	4,483,174	10.478	5,234,160	11.218	5,190,320	4,182,711	10.283	10.248 32
Special Alcohol	2,024		3,000		15,750			
Special Bridge	334,812	0.778	1,241,674	0.945	807,080	801,470	1.970	1.964 34
Special Capital Improvement	770,294							
Special Parks and Recreation	500		500		7,400			
Special Highway	3,673							
Noxious Weed Capital Outlay	0		0		160,500			
County Equipment Reserve	212,308							
E-911	36,486		36,000		116,200			
Technology Office	21,712							
Rural Water Infrastructure Reserve	444,251							
Community Improvement Reserve	0							
Tourism & Convention Promotion	17,287		15,000		19,000			
ENTERPRISE:								
Solid Waste	213,461		299,200		310,945			
Jacob's Creek Sewer	15,010		30,000		175,000			
EXPENDABLE TRUST FUNDS:								
Prosecuting Attorney Training	2,446							
Special Auto	104,821							
Prosecuting Attorney Check Fee	0							
Special Prosecutors Trust	0							
Register of Deeds Technology	18,884							
GIS Reserve	33,253							
Diversions	24,539							
Sheriff Special Donations	0							
Law Enforcement Trust	8,698							
Totals	22,089,585	49.095	23,062,695	47.790	23,071,241	19,256,665	47.340	47.183
Less: Transfers	1,279,802		68,000		85,000			
Net Expenditures	20,809,783		22,994,695		22,986,241			408,133,554
Total Tax Levied	19,090,963		18,656,597		XXXXXXXX			
Assessed Valuation	388,857,591		390,387,054		~~406,763,502~~			

Outstanding Indebtedness, January 1			
	2010	2011	2012
G.O. Bonds			
No-Fund Warrants			
Revenue Bonds			
Lease Purchase Principal	0	0	0
Totals	0	0	0

* Tax Rates are expressed in mills.

OFFICE OF COUNTY CLERK COFFEY COUNTY, KANSAS SEAL

Clerk

Governing Body

Rural Fire District No. 1	777,388	1.947	780,830	1.956	780,830	765,137	1.885	1.873 88
Total Tax Levied	758,670		765,228		XXXXXXXXXX			
Assessed Valuation	389,661,262		391,220,962		~~405,606,177~~			408,605,098

CERTIFICATE

TO THE CLERK OF COFFEY , STATE OF KANSAS

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

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 2012 Ad Valorem Tax are within statutory limitations for the 2013 Budget.

STATE OF KANSAS
City/County
2013

TABLE OF CONTENTS:

Adopted Budget		Page No	2013 ADOPTED BUDGET Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		3a			
Statement of Indebtedness		4			
Statement of Conditional Lease, etc.		5			
General	79-1946		9,722,115	8,878,698	21.754
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	310,000	299,843	.735
Conservation District	2-1907b	7	30,125	29,340	.072
Economic Development	19-4102	8	189,000	167,620	.412
Economic Development Loan		8			
Employee Benefits	12-16,102	9	2,944,600	2,171,048	5.319
Extension Council	2-610	9	125,000	122,051	.249
Health	65-204	10	494,671	201,445	.494
Historical Society	19-2651	10	223,000	218,097	.534
Hospital Maintenance	19-4606	11	440,000	430,302	1.054
Library Board	12-1220	11	1,012,435	990,672	2.427
Library Board Employee Benefits	12-16,102	12	170,700	167,097	.410
Mental Health	19-4004	12	65,000	63,223	.155
Intellectual Disability	19-4004	13	157,500	154,036	.377
Noxious Weed	2-1318	13	384,900	379,012	.929
Road and Bridge	79-1947	14	5,190,320	4,182,711	10.428
Special Alcohol	79-41a04	14	15,750		
Special Bridge	68-1135	15	807,080	801,470	1.964
Special Capital Improvement		15			
Special Parks and Recreation	79-41a04	16	7,400		
Special Highway	68-590	16			
Noxious Weed Capital Outlay	2-1318	17	160,500		
County Equipment Reserve	19-119	17			
E-911	12-5301	18	116,200		
Technology Office		18			
Rural Water Infrastructure Reserve		19			
Community Improvement Reserve		19			
Tourism & Convention Promotion	12-1698	20	19,000		
ENTERPRISE:					
Solid Waste	19-2661	20	310,945		
Jacob's Creek Sewer		21	175,000		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		21			
Special Auto	8-145	22			
Prosecuting Attorney Check Fee		22			
Special Prosecutors Trust		23			
Register of Deeds Technology		23			
GIS Reserve		24			
Diversions		24			
Sheriff Special Donations		25			
Law Enforcement Trust		25			
Totals			23,071,241	19,256,665	47.183
Rural Fire District No. 1	19-3601	26	780,830	765,137	1.873
Publication					
Final Assessed Valuation					

CITY 408,133,554

FIRE 408,605,098

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: November 1, 2012

Angie Kirchner
County Clerk

Page No. 1

Governing Body

STATE OF KANSAS
City/County

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

2013 Amount of Levy

1.	Total tax levy amount in 2012 budget			+ $ 18,646,886
2.	Debt service levy in 2012 budget			-
3.	**Tax levy excluding debt service**			18,646,886
	2012 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2012**		+ 718,182	
5.	**Increase in personal property for 2012**			
	5a. Personal Property 2012	+ 235,036		
	5b. Personal Property 2011	- 1,595,805		
	5c. Increase in personal property (5a minus 5b)		+ (1,360,769)	
6.	**Valuation of annexed territory for 2012:**			
	6a. Real estate	+		
	6b. State assessed	+		
	6c. New improvements	-		
	6d. Total adjustment		+ 0	
7.	**Valuation of property that has changed in use during 2012:**			
8.	**Total valuation adjustment (Sum of 4, 5c, 6d & 7)**		(642,587)	
9.	Total estimated July 1, 2012 valuation	406,763,502		
10.	**Total valuation less valuation adjustment (9 minus 8)**		407,406,089	
			0	
				+ $ 0
	ordinance or resolution			$ 18,646,886
	solution (13 plus 14)			18,646,886

on line 15, you must
ch a copy to the budget.

Re 57,548,640
PP 3,552,873
Oil 3,520,806
SA 343,511,235

8159.18

Sheet put Levy

408,133,554

47.183

je No. 2

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

2012 Funds with a levy (2011 Tax-Levies)	Actual Amount of 2011 Tax Levy	Allocation for Year 2013			
		2013 MVT	2013 RVT	16/20M Veh Tax	Slider
General	8,447,976	184,474	9,158	12,815	
Ambulance	400,147	8,739	434	607	
Conservation District	29,279	640	32	44	
Economic Development	173,722	3,793	188	263	
Employee Benefits	2,244,335	49,010	2,433	3,405	
Extension Council	126,876	2,770	138	192	
Health	200,659	4,384	218	305	
Historical Society	215,494	4,705	234	327	
Hospital Maintenance	425,912	9,301	462	646	
Library Board	963,475	21,038	1,044	1,462	
Library Board Employee Benefits	160,449	3,504	174	243	
Mental Health	73,393	1,601	79	111	
Intellectual Disability	152,251	3,324	165	231	
Noxious Weed	294,352	6,429	319	447	
Road and Bridge	4,379,362	95,633	4,748	6,644	
Special Bridge	368,916	8,054	400	560	
Totals	18,656,598	407,399	20,226	28,302	0

County Treasurer's Motor Vehicle Estimate	407,398			
County Treasurer's Recreational Vehicle Estimate		20,225		
County Treasurer's 16/20M Vehicle Estimate			28,302	
County Treasurer's Slider Estimate				0
MVT Factor	0.021836671			
RVT Factor		0.001084067		
16/20M Factor			0.001516997	
Slider Factor				0

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2011 Amount	2012 Amount	2013 Amount	Transfers Authorized by Statute
General	Technology Office	178,000			Res # 633
General	GIS Reserve	28,000			Res # 732
General	Capital Improvements	556,939			Res # 730
General	Community Improvements	286,513			Res # 744
General	Road and Bridge	25,539			79-1946
Road and Bridge	Special Highway	105,539			65-590
Economic Development	Capital Improvements	13,413			Res # 730
Special Auto	General Fund	85,859	68,000	85,000	8-145
	Total	1,279,802	68,000	85,000	
	Adjustments				
	Adjusted Totals	1,279,802	68,000	85,000	

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 1-1-2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE											
Total G O Bonds			0	0			0	0	0	0	
REVENUE BONDS: NONE											
Total Revenue Bonds			0	0			0	0	0	0	
TEMPORARY NOTES: NONE											
Total Temporary Notes			0	0			0	0	0	0	
NO FUND WARRANTS: NONE											
Total No Fund Warrants			0	0			0	0	0	0	

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 1-1-2012	Payments Due 2012	Payments Due 2013
NONE							
Totals			0	0	0	0	0

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

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		771,299	951,742	173,107
Revenues:				
Ad Valorem Tax		8,722,253	8,363,496	
Delinquent Tax		25,303	43,787	41,817
Motor Vehicle Tax		190,066	221,534	184,474
Recreational Vehicle Tax		9,574	11,921	9,158
16/20 M Vehicle Tax			11,858	12,815
In Lieu of Tax (I.R.B.)		15,038	14,679	29,433
Local Alcoholic Liquor Tax		802	1,000	1,000
Mineral Production Tax		2,928	2,000	2,000
Interest and Charges on Del. Tax		28,004	22,000	20,000
Mortgage Registration Fees		377,903	75,000	80,000
County Officer Fees		54,618	60,000	55,000
Prior Year Encumbrances Cancelled		21,408		
Federal Financial Assistance				
State Grant		325		20,000
Sale of Surplus Property		22,177		
Recycling Collections		63,192	60,000	50,000
Diversion Fees (Reimb)			41,400	28,400
Coffey Co Lake Operations Donations		100,000	100,000	100,000
Transfers From: (Specify Fund)				
Special Auto Fund		85,860	68,000	85,000
Other		62,073		
Use of Money and Property:				
Interest on Idle Funds		35,882	40,000	40,000
Rent & Royalties				
Miscellaneous:				
Other				
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		9,817,406	9,136,675	759,097
RESOURCES AVAILABLE		10,588,705	10,088,417	932,204

Adopted Budget

GENERAL FUND (Contd) Expenditures:	Code	Prior Year Actual 2011	Current Year Year 2012	Budget Year 2013
GENERAL GOVERNMENT:				
County Commission		142,974	159,323	159,323
County Clerk		119,727	135,300	148,325
Election		106,964	137,000	134,100
County Treasurer		188,939	201,315	232,263
County Attorney		144,806	154,972	159,324
Register of Deeds		103,296	107,100	110,500
Unified Court		107,582	112,590	112,496
Courthouse General (Includes Utilities)		575,357	828,900	726,000
Appraiser		398,028	470,200	487,800
County Counselor		63,696	71,272	73,104
Airport		240,000	240,000	240,000
Janitor		101,884	112,900	120,700
Technology Department		122,984	153,300	148,900
Technology Training and Equipment		108,317	245,000	240,000
Kansas Legal Service		6,000	6,000	7,000
Fiber Optic Monthly Maintenance		22,284	20,000	25,000
Wellness Program		541	25,000	35,000
PUBLIC WORKS:				
Asphalt Program		1,385,431	1,500,000	1,100,000
Equipment		395,000	192,000	275,000
Special Bridge Equipment			100,000	100,000
PUBLIC SAFETY:				
Sheriff		1,398,356	1,515,480	1,494,657
Corrections		324,109	324,725	344,667
Joint Services Building		2,218	8,000	6,000
Emergency Management		165,775	201,807	218,457
Juvenile Detention		6,675	10,000	10,000
Local Emergency Planning Committee		153	3,000	3,000
SOS		3,560	3,560	4,000
HEALTH:				
Contractual Services		56,509		
AGRICULTURE:				
Conservation District		39,000	39,000	39,000
Fair		15,000	15,000	15,000
Fair Building		10,000	10,000	10,000
RC&D		800	5,200	2,000
RECREATION:				
Parks and Recreation		225,000	225,000	225,000
Arts Council		5,000	5,000	5,000
Coffey County Lake		95,174	113,026	113,495
SANITATION:				
Solid Waste		12,895		
Lake Region Solid Waste Authority		5,200	5,500	5,500
Household Hazardous Waste		4,597	10,000	10,000
Recycling		137,253	149,140	178,240
SOCIAL SERVICES FOR AGED and POOR:				
Coffey County Council on Aging		98,000	100,000	108,000
Housing Authority		200,000	170,000	200,000
Coffey County Resource Council		1,500	1,500	1,500
Coffey County Transportation		103,000	124,200	124,200
CASA		4,000	4,000	4,500
CAPITAL EXPENDITURES:				
Capital Outlay Projects		300,000	600,000	600,000
Cities Infrastructure		1,000,000	1,000,000	1,000,000
RWD Infrastructure			0	
Community Improvements		13,487	300,000	250,000
Landfill Equipment		901		
OPERATING TRANSFERS:				
Special Capital Improvement		556,939		
Health Fund				115,064

GIS Reserve		28,000		
Technology Office Reserve		178,000		
Coffey County RWD Infrastructure Reserve				
Road and Bridge		25,539		
Community Improvement Reserve		286,513		
TOTAL EXPENDITURES		9,636,963	9,915,310	9,722,115
Unreserved Fund Balance, December 31		951,742	173,107	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	9,722,115
			TAX REQUIRED	8,789,911
			Delinquency Computation	88,787
			Amount of 2012 Ad Valorem Tax	8,878,698

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		2,747	2,213	0
Revenues:				
Ad Valorem Tax		300,970	396,146	XXXXXXXXX
Delinquent Tax		925	1,511	1,981
Motor Vehicle Tax		6,716	7,645	8,739
Recreational Vehicle Tax		338	411	434
16/20 M Vehicle Tax			409	607
Payment In Lieu of Tax		517	507	1,394
Slider				
Cancellation of Prior Year Encumbrances			1,158	
TOTAL RECEIPTS		309,466	407,787	13,155
RESOURCES AVAILABLE		312,213	410,000	13,155
Expenditures:				
Personal Services				
Contractual Services		310,000	410,000	310,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		310,000	410,000	310,000
Unreserved Fund Balance, December 31		2,213	0	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	310,000
			TAX REQUIRED	296,845
			Delinquency Computation [See Instructions]	2,998
			Amount of 2012 Tax to be Levied	299,843

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		78	215	115
Revenues:				
Ad Valorem Tax		29,437	28,986	XXXXXXXXX
Delinquent Tax		90	148	145
Motor Vehicle Tax		651	749	640
Recreational Vehicle Tax		33	40	32
16/20 M Vehicle Tax			40	44
Payment In Lieu of Tax		51	50	102
Slider				
Other			12	
TOTAL RECEIPTS		30,262	30,025	963
RESOURCES AVAILABLE		30,340	30,240	1,078
Expenditures:				
Personal Services				
Contractual Services		30,125	30,125	30,125
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		30,125	30,125	30,125
Unreserved Fund Balance, December 31		215	115	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	30,125
			TAX REQUIRED	29,047
			Delinquency Computation [See Instructions]	293
			Amount of 2012 Tax to be Levied	29,340

Adopted Budget

ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		12,866	30,620	17,347
Revenues:				
Ad Valorem Tax		193,663	171,985	
Delinquent Tax		539	972	860
Motor Vehicle Tax		3,782	4,916	3,793
Recreational Vehicle Tax		190	265	188
16/20 M Vehicle Tax			263	263
Payment In Lieu of Tax		333	326	605
State Grant				
Other				
Slider				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		198,507	178,727	5,709
RESOURCES AVAILABLE		211,373	209,347	23,056
Expenditures:				
Personal Services		99,507	109,000	109,800
Contractual Services		65,799	40,300	38,600
Commodities		2,034	4,000	2,100
Capital Outlay			3,700	38,500
Grants			35,000	
Reimbursed Expense				
Operating Transfer to Spec Capital Imprv		13,413		
TOTAL EXPENDITURES		180,753	192,000	189,000
Unreserved Fund Balance, December 31		30,620	17,347	
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	189,000
			TAX REQUIRED	165,944
			Delinquency Computation [See Instructions]	1,676
			Amount of 2012 Tax to be Levied	167,620

ECONOMIC DEVELOPMENT LOAN FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		137,304
Revenues:		
Industrial Loan Repayments		47,633
Interst on Investments		580
Other		
TOTAL RECEIPTS		48,213
RESOURCES AVAILABLE		185,517
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		185,517

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		471,515	1,084,464	721,485
Revenues:				
Ad Valorem Tax		2,873,961	2,221,892	
Delinquent Tax		6,263	14,432	11,109
Motor Vehicle Tax		46,770	73,021	49,010
Recreational Vehicle Tax		2,358	3,929	2,433
16/20 M Vehicle Tax			3,909	3,405
Payment In Lieu of Tax		4,939	4,838	7,820
Slider				
Other		651		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,934,942	2,322,021	73,777
RESOURCES AVAILABLE		3,406,457	3,406,485	795,262
Expenditures:				
Health Insurance		1,315,163	1,530,000	1,680,000
Social Security		409,236	485,000	485,000
KPERS		430,587	455,000	522,000
Workmen's Compensation		159,484	150,000	180,000
Unemployment		25,516	20,000	20,000
Reimbursed Expense		(17,993)		
Health Savings			45,000	57,600
TOTAL EXPENDITURES		2,321,993	2,685,000	2,944,600
Unreserved Fund Balance, December 31		1,084,464	721,485	
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	2,944,600
			TAX REQUIRED	2,149,338
			Delinquency Computation [See Instructions]	21,710
			Amount of 2012 Tax to be Levied	2,171,048

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		1,120	962	0
Revenues:				
Ad Valorem Tax		127,439	125,607	
Delinquent Tax		393	640	628
Motor Vehicle Tax		2,848	3,236	2,770
Recreational Vehicle Tax		143	174	138
16/20 M Vehicle Tax			173	192
Payment In Lieu of Tax		219	214	442
Slider				
Other			194	
TOTAL RECEIPTS		131,042	130,238	4,170
RESOURCES AVAILABLE		132,162	131,200	4,170
Expenditures:				
Personal Services				
Contractual Services		131,200	131,200	125,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		131,200	131,200	125,000
Unreserved Fund Balance, December 31		962	0	
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	125,000
			TAX REQUIRED	120,830
			Delinquency Computation [See Instructions]	1,221
			Amount of 2012 Tax to be Levied	122,051

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		1,715	15,423	2,970
Revenues:				
Ad Valorem Tax		200,642	198,652	xxxxxxxxx
Delinquent Tax		613	1,007	993
Motor Vehicle Tax		4,467	5,095	4,384
Recreational Vehicle Tax		225	274	218
16/20 M Vehicle Tax			273	305
Payment In Lieu of Tax		345	338	699
State and Federal Grants		40,479	85,000	39,607
Service Fees		140,514	174,894	135,000
Other		10,090		
Transfer from General Fund				111,064
TOTAL RECEIPTS		397,375	465,533	292,270
RESOURCES AVAILABLE		399,090	480,956	295,240
Expenditures:				
Personal Services		302,351	315,133	338,669
Contractual Services		28,356	42,650	32,710
Commodities		95,004	89,500	93,750
Capital Outlay		14,465	30,703	29,542
Reimbursed Expense		(56,509)		
Transfer To County Equipment Reserve				
TOTAL EXPENDITURES		383,667	477,986	494,671
Unreserved Fund Balance, December 31		15,423	2,970	xxxxxxxxx
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	494,671
			TAX REQUIRED	199,431
			Delinquency Computation [See Instructions]	2,014
			Amount of 2012 Tax to be Levied	201,445

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		2,333	1,590	0
Revenues:				
Ad Valorem Tax		225,438	213,339	xxxxxxxxx
Delinquent Tax		701	1,132	1,067
Motor Vehicle Tax		5,038	5,723	4,705
Recreational Vehicle Tax		253	308	234
16/20 M Vehicle Tax			306	327
Payment In Lieu of Tax		387	379	751
Slider				
Other			223	
TOTAL RECEIPTS		231,817	221,410	7,084
RESOURCES AVAILABLE		234,150	223,000	7,084
Expenditures:				
Personal Services				
Contractual Services		232,560	223,000	223,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		232,560	223,000	223,000
Unreserved Fund Balance, December 31		1,590	0	xxxxxxxxx
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	223,000
			TAX REQUIRED	215,916
			Delinquency Computation [See Instructions]	2,181
			Amount of 2012 Tax to be Levied	218,097

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		3,493	2,794	0
Revenues:				
Ad Valorem Tax		427,244	421,653	XXXXXXXXX
Delinquent Tax		1,313	2,145	2,108
Motor Vehicle Tax		9,531	10,852	9,301
Recreational Vehicle Tax		479	584	462
16/20 M Vehicle Tax			581	646
Payment In Lieu of Tax		734	719	1,484
Slider				
Other			672	
TOTAL RECEIPTS		439,301	437,206	14,001
RESOURCES AVAILABLE		442,794	440,000	14,001
Expenditures:				
Personal Services				
Contractual Services		440,000	440,000	440,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		440,000	440,000	440,000
Unreserved Fund Balance, December 31		2,794	0	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	440,000
			TAX REQUIRED	425,999
			Delinquency Computation [See Instructions]	4,303
			Amount of 2012 Tax to be Levied	430,302

Adopted Budget LIBRARY BOARD FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		8,145	6,420	0
Revenues:				
Ad Valorem Tax		966,819	953,840	XXXXXXXXX
Delinquent Tax		2,972	4,853	4,769
Motor Vehicle Tax		21,573	24,553	21,038
Recreational Vehicle Tax		1,085	1,321	1,044
16/20 M Vehicle Tax			1,314	1,462
Payment In Lieu of Tax		1,661	1,627	3,357
Slider				
Other			1,907	
TOTAL RECEIPTS		994,110	989,415	31,670
RESOURCES AVAILABLE		1,002,255	995,835	31,670
Expenditures:				
Personal Services				
Contractual Services		995,835	995,835	1,012,435
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		995,835	995,835	1,012,435
Unreserved Fund Balance, December 31		6,420	0	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	1,012,435
			TAX REQUIRED	980,765
			Delinquency Computation [See Instructions]	9,907
			Amount of 2012 Tax to be Levied	990,672

Adopted Budget LIBRARY BOARD EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		1,441	1,005	0
Revenues:				
Ad Valorem Tax		153,347	158,845	XXXXXXXXXX
Delinquent Tax		409	770	794
Motor Vehicle Tax		3,027	3,897	3,504
Recreational Vehicle Tax		153	210	174
16/20 M Vehicle Tax			209	243
Payment In Lieu of Tax		263	258	559
Slider				
Other			306	
TOTAL RECEIPTS		157,199	164,495	5,274
RESOURCES AVAILABLE		158,640	165,500	5,274
Expenditures:				
Personal Services				
Contractual Services		157,635	165,500	170,700
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		157,635	165,500	170,700
Unreserved Fund Balance, December 31		1,005	0	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	170,700
			TAX REQUIRED	165,426
			Delinquency Computation [See Instructions]	1,671
			Amount of 2012 Tax to be Levied	167,097

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		11	0	0
Revenues:				
Ad Valorem Tax		61,200	72,659	XXXXXXXXXX
Delinquent Tax		188	307	363
Motor Vehicle Tax		1,362	1,555	1,601
Recreational Vehicle Tax		69	84	79
16/20 M Vehicle Tax			83	111
Payment In Lieu of Tax		105	103	255
Slider				
Other			209	
TOTAL RECEIPTS		62,924	75,000	2,409
RESOURCES AVAILABLE		62,935	75,000	2,409
Expenditures:				
Personal Services				
Contractual Services		62,935	75,000	65,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		62,935	75,000	65,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	65,000
			TAX REQUIRED	62,591
			Delinquency Computation [See Instructions]	632
			Amount of 2012 Tax to be Levied	63,223

Adopted Budget INTELLECTUAL DISABILITY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		1,237	1,053	0
Revenues:				
Ad Valorem Tax		153,001	150,728	XXXXXXXXX
Delinquent Tax		470	768	754
Motor Vehicle Tax		3,410	3,888	3,324
Recreational Vehicle Tax		172	209	165
16/20 M Vehicle Tax			208	231
Payment In Lieu of Tax		263	258	530
Slider				
Other			388	
TOTAL RECEIPTS		157,316	156,447	5,004
RESOURCES AVAILABLE		158,553	157,500	5,004
Expenditures:				
Personal Services				
Contractual Services		157,500	157,500	157,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		157,500	157,500	157,500
Unreserved Fund Balance, December 31		1,053	0	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	157,500
			TAX REQUIRED	152,496
			Delinquency Computation [See Instructions]	1,540
			Amount of 2012 Tax to be Levied	154,036

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		76,216	2,809	0
Revenues:				
Ad Valorem Tax		218,953	291,408	XXXXXXXXX
Delinquent Tax		914	1,099	1,457
Motor Vehicle Tax		6,794	5,559	6,429
Recreational Vehicle Tax		342	299	319
16/20 M Vehicle Tax			298	447
Payment In Lieu of Tax		376	368	1,026
Slider				
Cancellation of Prior Year Encumbrances			2,865	
TOTAL RECEIPTS		227,379	301,896	9,678
RESOURCES AVAILABLE		303,595	304,705	9,678
Expenditures:				
Personal Services		150,774	168,705	178,900
Contractual Services		14,684	25,000	25,000
Commodities		294,799	275,000	325,000
Capital Outlay			6,000	6,000
Reimbursed Expense		(159,471)	(170,000)	(150,000)
Transfer to Nox Weed Capital Outlay				
TOTAL EXPENDITURES		300,786	304,705	384,900
Unreserved Fund Balance, December 31		2,809	0	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	384,900
			TAX REQUIRED	375,222
			Delinquency Computation [See Instructions]	3,790
			Amount of 2012 Tax to be Levied	379,012

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		668,462	854,979	500,051
Revenues:				
Ad Valorem Tax		4,059,228	4,335,568	
Delinquent Tax		13,325	20,372	21,678
Motor Vehicle Tax		98,493	103,069	95,633
Recreational Vehicle Tax		4,953	5,546	4,748
16/20 M Vehicle Tax			5,517	6,644
Payment In Lieu of Tax		6,972	6,829	15,258
Special City and County Highway		441,503	402,331	405,424
Federal Financial Assistance				
Transfer In - General Fund		25,539		
Sale of Surplus Property				
Slider				
Other		19,678		
TOTAL RECEIPTS		4,669,691	4,879,232	549,385
RESOURCES AVAILABLE		5,338,153	5,734,211	1,049,436
Expenditures:				
Maintenance				
Personal Service		1,971,303	2,259,160	2,339,620
Contractual Service		236,559	744,000	790,700
Commodities		2,340,083	2,132,000	1,989,000
Capital Outlay		50,688	99,000	71,000
Reimbursed Expense		(220,998)		
Operating Transfers Out - Spec Equip Rsvr				
Operating Transfers Out - Spec Highway		105,539		
TOTAL EXPENDITURES		4,483,174	5,234,160	5,190,320
Unreserved Fund Balance, December 31		854,979	500,051	
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	5,190,320
			TAX REQUIRED	4,140,884
			Delinquency Computation [See Instructions]	41,827
			Amount of 2012 Tax to be Levied	4,182,711

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		14,288	13,798	13,293
Revenues: Local Alcoholic Liquor Tax		1,534	2,495	2,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,534	2,495	2,500
RESOURCES AVAILABLE		15,822	16,293	15,793
Expenditures: Personal Services				
Contractual Services		2,024	3,000	15,750
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,024	3,000	15,750
Unreserved Fund Balance, December 31		13,798	13,293	43

Adopted Budget

SPECIAL BRIDGE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		881,358	863,774	0
Revenues:				
Ad Valorem Tax		301,688	365,227	XXXXXXXXX
Delinquent Tax		1,764	1,513	1,826
Motor Vehicle Tax		12,623	7,655	8,054
Recreational Vehicle Tax		635	412	400
16/20 M Vehicle Tax			410	560
Payment In Lieu of Tax		518	507	1,285
Slider				
Cancellation of Prior Year Encumbrances			2,176	1,500
TOTAL RECEIPTS		317,228	377,900	13,625
RESOURCES AVAILABLE		1,198,586	1,241,674	13,625
Expenditures:				
Personal Services		203,227	206,030	213,280
Contractual Services		62,767	363,200	358,200
Commodities		30,218	188,600	217,600
Capital Outlay		39,420	483,844	18,000
Reimbursed Expense		(820)		
TOTAL EXPENDITURES		334,812	1,241,674	807,080
Unreserved Fund Balance, December 31		863,774	0	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	807,080
			TAX REQUIRED	793,455
			Delinquency Computation [See Instructions]	8,015
			Amount of 2012 Tax to be Levied	801,470

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		1,680,845
Revenues:		
Transfer from General		556,939
Transfer from Economic Development		13,413
Other		
TOTAL RECEIPTS		570,352
RESOURCES AVAILABLE		2,251,197
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		770,294
Reimbursed Expense		
TOTAL EXPENDITURES		770,294
Unreserved Fund Balance, December 31		1,480,903

Adopted Budget

SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		2,617	2,919	4,919
Revenues:				
Local Alcoholic Liquor Tax		802	2,500	2,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		802	2,500	2,500
RESOURCES AVAILABLE		3,419	5,419	7,419
Expenditures:				
Personal Services				
Contractual Services		500	500	7,400
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		500	500	7,400
Unreserved Fund Balance, December 31		2,919	4,919	19

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		1,792,389
Revenues:		
Transfer from Road and Bridge		105,539
Other		
TOTAL RECEIPTS		105,539
RESOURCES AVAILABLE		1,897,928
Expenditures:		
Personal Services		
Contractual Services		
Commodities		3,673
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		3,673
Unreserved Fund Balance, December 31		1,894,255

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		160,399	160,399	160,500
Revenues: Operating Transfer In - Noxious Weed				
Other				
Cancellation of Prior Year Encumbrances			101	
TOTAL RECEIPTS		0	101	0
RESOURCES AVAILABLE		160,399	160,500	160,500
Expenditures: Personal Services				
Contractual Services				
Commodities				
Capital Outlay				160,500
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	160,500
Unreserved Fund Balance, December 31		160,399	160,500	0

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		1,421,338
Revenues:		
Other		40,536
TOTAL RECEIPTS		40,536
RESOURCES AVAILABLE		1,461,874
Expenditures: Personal Services		
Contractual Services		
Commodities		
Capital Outlay		212,308
Reimbursed Expense		
TOTAL EXPENDITURES		212,308
Unreserved Fund Balance, December 31		1,249,566

Adopted Budget E-911 FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		38,943	52,178	66,223
Revenues:				
Emergency Telephone Tax		49,652	50,000	50,000
Interest from Investments				
Transfer In from General				
Other		69	45	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		49,721	50,045	50,000
RESOURCES AVAILABLE		88,664	102,223	116,223
Expenditures:				
Personal Services				
Contractual Services		36,486	36,000	116,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		36,486	36,000	116,200
Unreserved Fund Balance, December 31		52,178	66,223	23

TECHNOLOGY OFFICE FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		449,559
Revenues:		
Transfer from General		178,000
Other		
TOTAL RECEIPTS		178,000
RESOURCES AVAILABLE		627,559
Expenditures:		
Personal Services		
Contractual Services		462
Commodities		
Capital Outlay		21,450
Reimbursed Expense		(200)
TOTAL EXPENDITURES		21,712
Unreserved Fund Balance, December 31		605,847

RURAL WATER INFRASTRUCTURE RESERVE FUI	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		601,676
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		601,676
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		444,251
Reimbursed Expense		
TOTAL EXPENDITURES		444,251
Unreserved Fund Balance, December 31		157,425

COMMUNITY IMPROVEMENT RESERVE FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		957,039
Revenues:		
Transfer from General		286,513
Other		
TOTAL RECEIPTS		286,513
RESOURCES AVAILABLE		1,243,552
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,243,552

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1			0	0
Revenues:				
Transient Guest Tax		17,287	15,000	19,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		17,287	15,000	19,000
RESOURCES AVAILABLE		17,287	15,000	19,000
Expenditures:				
Personal Services				
Contractual Services		17,287	15,000	19,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		17,287	15,000	19,000
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		129,444	180,279	112,079
Revenues:				
Service Fees		237,304	231,000	293,000
Sale of Recycle Materials		26,992		18,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		264,296	231,000	311,000
RESOURCES AVAILABLE		393,740	411,279	423,079
Expenditures:				
Personal Services		138,655	147,900	159,645
Contractual Services		21,733	43,000	37,800
Commodities		52,682	62,300	67,000
Capital Outlay		928	46,000	46,500
Reimbursed Expense		(537)		
TOTAL EXPENDITURES		213,461	299,200	310,945
Unreserved Fund Balance, December 31		180,279	112,079	112,134

Adopted Budget JACOB'S CREEK SEWER FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		193,319	191,207	169,207
Revenues:				
Service Fees		7,953	8,000	8,000
Special Assessments		4,945		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		12,898	8,000	8,000
RESOURCES AVAILABLE		206,217	199,207	177,207
Expenditures:				
Personal Services				
Contractual Services		14,627	30,000	175,000
Commodities		383		
Capital Outlay				
Reimbursed Expense				
Operating Transfer Out				
TOTAL EXPENDITURES		15,010	30,000	175,000
Unreserved Fund Balance, December 31		191,207	169,207	2,207

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		3,551
Revenues:		
Officer Fees		3,261
Other		
TOTAL RECEIPTS		3,261
RESOURCES AVAILABLE		6,812
Expenditures:		
Personal Services		
Contractual Services		2,446
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		2,446
Unreserved Fund Balance, December 31		4,366

SPECIAL AUTO FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		85,859
Revenues:		
Officer Fees		87,672
Other		
TOTAL RECEIPTS		87,672
RESOURCES AVAILABLE		173,531
Expenditures:		
Personal Services		
Contractual Services		544
Commodities		2,276
Capital Outlay		16,142
Reimbursed Expense		
Trnasfer to General		85,859
TOTAL EXPENDITURES		104,821
Unreserved Fund Balance, December 31		68,710

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		4,121
Revenues:		
Officer Fees		845
Other		10
TOTAL RECEIPTS		855
RESOURCES AVAILABLE		4,976
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		4,976

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		707
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		707
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		707

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		45,670
Revenues:		
Officer Fees		10,783
Other		56
TOTAL RECEIPTS		10,839
RESOURCES AVAILABLE		56,509
Expenditures:		
Personal Services		
Contractual Services		5,796
Commodities		11,349
Capital Outlay		1,739
Reimbursed Expense		
TOTAL EXPENDITURES		18,884
Unreserved Fund Balance, December 31		37,625

GIS RESERVE FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		307,573
Revenues:		
Transfer from General		28,000
Other		1,850
TOTAL RECEIPTS		29,850
RESOURCES AVAILABLE		337,423
Expenditures:		
Personal Services		
Contractual Services		24,735
Commodities		3,938
Capital Outlay		4,580
Reimbursed Expense		
TOTAL EXPENDITURES		33,253
Unreserved Fund Balance, December 31		304,170

DIVERSIONS FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		54,527
Revenues:		
Officer Fees		40,100
Other		
TOTAL RECEIPTS		40,100
RESOURCES AVAILABLE		94,627
Expenditures:		
Personal Services		12,600
Contractual Services		3,636
Commodities		5,738
Capital Outlay		2,565
Reimbursed Expense		
TOTAL EXPENDITURES		24,539
Unreserved Fund Balance, December 31		70,088

SHERIFF SPECIAL DONATIONS FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		0
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		0

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		32,727
Revenues:		
Other		33
TOTAL RECEIPTS		33
RESOURCES AVAILABLE		32,760
Expenditures:		
Personal Services		
Contractual Services		1,025
Commodities		10,392
Capital Outlay		100
Reimbursed Expense		(2,819)
TOTAL EXPENDITURES		8,698
Unreserved Fund Balance, December 31		24,062

STATE OF KANSAS
City/County
2013

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

Rural Fire District No. 1

			Amount of Levy
1. Total tax levy amount in 2012 budget			+ $ 765,228
2. Debt service levy in 2012 budget			- 0
3. **Tax levy excluding debt service**			765,228
2012 Valuation Information for Valuation Adjustments:			
4. **New improvements for 2012**		+ 718,182	
5. **Increase in personal property for 2012**			
5a. Personal Property 2012	+ 224,945		
5b. Personal Property 2011	- 3,136,342		
5c. Increase in personal property (5a minus 5b)		+ 0	
6. **Valuation of annexed territory for 2012:**			
6a. Real estate	+		
6b. State assessed	+		
6c. New improvements	-		
6d. Total adjustment		+ 0	
7. **Valuation of property that has changed in use during 2012:**			
8. **Total valuation adjustment (Sum of 4, 5c, 6d & 7)**		718,182	
9. Total estimated July 1, 2012 valuation	405,806,177		
10. **Total valuation less valuation adjustment (9 minus 8)**		405,087,995	
11. Factor for increase (8 divided by 10)		0.001773	
12. Amount of increase (11 times 3)			+ $ 1,357
13. **Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)**			$ 766,585
14. **Debt Service Levy in this 2013 budget**			0
15. **Maximum levy, including debt service, without a Resolution(13 plus 14)**			766,585

If the 2013 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.

STATE OF KANSAS
City/County
2013

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

2012 Budgeted Funds	Actual Amount of 2011 Tax Levy	County Treasurer's Estimate for Year 2013		
		2013 MVT	2013 RVT	16/20M Veh Tax
General	765,228	16,788	826	804
		0	0	0
		0	0	0
Totals	765,228	16,788	826	804

0.021938554
MVT Factor

0.001079417
RVT Factor

0.001050667
16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2012.

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue Date	Int Rate %	Amount Issued	Amount Outstand 1-1-2012	Date Due		Amount Due 2012		Amount Due 2013	
					Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS: NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES: NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS: NONE										
Total No Fund Warrants			0	0			0	0	0	0

Adopted Budget

STATE OF KANSAS
City/County
2013

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		3,941	244	0
Revenues:				
Ad Valorem Tax		752,452	758,009	XXXXXXXX
Delinquent Tax		2,346	1,897	3,826
Motor Vehicle Tax		16,907	13,543	16,788
Recreational Vehicle Tax		848	728	826
16/20 M Vehicle Tax			1,027	804
Payment In Lieu of Tax		1,138	1,100	1,100
Local Ad Valorem Tax Reduction				0
Slider				0
Other			4,282	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		773,691	780,586	23,344
RESOURCES AVAILABLE		777,632	780,830	23,344
Expenditures:				
Personal Services				
Contractual Services		777,388	780,830	780,830
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		777,388	780,830	780,830
Unreserved Fund Balance, December 31		244	0	XXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	780,830
			TAX REQUIRED	757,486
			Delinquency Computation [See Instructions]	7,651
			Amount of 2012 Tax to be Levied	765,137

1.885

(Published in *The Coffey County Republican* on Tuesday, July 31, 2012)

NOTICE OF HEARING BUDGET

The governing body of Coffey, Kansas will meet on the 13th day of August, 2012 at 11:00 A.M., 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 2012 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 2013 Expenditures' and the 'Amount of 2012 Ad Valorem Tax' establish the maximum limits of the 2013 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

	2011		2012		PROPOSED BUDGET 2013		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est Tax Rate*
General	9,638,963	22.521	9,915,310	21.840	9,722,115	8,878,698	21.828
SPECIAL REVENUE:							
Ambulance	310,000	0.777	410,000	1.025	310,000	299,843	0.737
Conservation District	30,125	0.075	30,125	0.075	30,125	29,340	0.072
Economic Development	180,753	0.500	192,000	0.445	189,000	167,820	0.412
Economic Development Loan	0						
Employee Benefits	2,321,993	7.423	2,685,000	5.749	2,944,600	2,171,048	5.337
Extension Council	131,200	0.329	131,200	0.325	125,000	122,051	0.300
Health	383,687	0.518	477,986	0.514	494,671	201,445	0.495
Historical Society	232,560	0.582	223,000	0.552	223,000	216,097	0.536
Hospital Maintenance	440,000	1.103	440,000	1.091	440,000	430,302	1.058
Library Board	995,835	2.496	995,835	2.468	1,012,435	990,672	2.435
Library Board Employee Benefits	157,695	0.396	165,500	0.411	170,700	167,097	0.411
Mental Health	62,936	0.158	75,000	0.186	65,000	63,223	0.155
Intellectual Disability	157,500	0.395	157,500	0.390	157,500	154,036	0.379
Noxious Weed	300,766	0.565	304,705	0.754	384,900	379,012	0.932
Road and Bridge	4,483,174	10.478	5,234,180	11.218	5,190,320	4,182,711	10.283
Special Alcohol	2,024		3,000		15,750		
Special Bridge	334,812	0.778	1,241,674	0.945	807,080	801,470	1.970
Special Capital Improvement	770,294						
Special Parks and Recreation	500		500		7,400		
Special Highway	3,673						
Noxious Weed Capital Outlay	0		0		160,500		
County Equipment Reserve	212,308						
E-911	36,486		36,000		116,200		
Technology Office	21,712						
Rural Water Infrastructure Reserve	444,251						
Community Improvement Reserve	0						
Tourism & Convention Promotion	17,287		15,000		19,000		
ENTERPRISE:							
Solid Waste	213,461		299,200		310,945		
Jacob's Creek Sewer	15,010		30,000		175,000		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	2,446						
Special Auto	104,821						
Prosecuting Attorney Check Fee	0						
Special Prosecutors Trust	0						
Register of Deeds Technology	16,884						
GIS Reserve	33,253						
Diversions	24,539						
Sheriff Special Donations	0						
Law Enforcement Trust	6,898						
Totals	22,089,585	49.095	23,062,695	47.790	23,071,241	19,256,665	47.340
Less: Transfers	1,193,943		0		0		
Net Expenditures	20,895,642		23,062,695		23,071,241		
Total Tax Levied	19,090,963		18,656,597		XXXXXXXXX		
Assessed Valuation	388,857,591		390,387,054		406,763,502		

Outstanding Indebtedness, January 1		
2010	2011	2012
0	0	0
0	0	0

General Bonds
No-Fund Warrants
Revenue Bonds
Lease Purchase Principal
Totals

* Tax Rates are expressed in mills

SEAL

Angi Kirchner
Clerk

Governing Body

Rural Fire District No. 1	777,388	1.947	760,830	1.958	780,830	765,137	1.885
Total Tax Levied	756,670		765,228		XXXXXXXXX		
Assessed Valuation	389,661,262		391,220,962		405,806,177		

RESOLUTION NO. 650-M

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF COFFEY COUNTY COMMISSIONERS WITH RESPECT TO FINANCING THE 2013 ANNUAL BUDGET FOR COFFEY COUNTY, KANSAS.

WHEREAS, budgeting, taxing, and service level decisions for all county services are the responsibility of the Board of County Commissioners of Coffey County, Kansas (hereinafter "the Board"); and

WHEREAS, the ad valorem property tax is a primary source of revenue for financing county services; and

WHEREAS, it is the policy of the Board to minimize the property taxes used to finance county services at the lowest possible level, while exercising its stewardship responsibility to maintain services for the citizens of Coffey County; and

WHEREAS, it is the policy of the Board that, to the extent possible within the context of community needs and service expectations, a 2013 budget for Coffey County will be adopted that does not require property taxes to be levied for county purposes in an amount exceeding an amount levied to finance the 2013 Coffey 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 of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

WHEREAS, despite the desire of the Board to adopt a 2013 budget while adhering to a maximum level of property taxation described in the foregoing paragraph, the public is to be aware that the 2013 Coffey County budget ***may require*** property taxes to be levied in an amount greater than the level defined in the desired maximum level in the preceding paragraph, due to the need to appropriately fund the services provided to the citizens of Coffey County.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF COFFEY COUNTY, KANSAS, AS FOLLOWS:

1. That it is the Board's desire to notify the public of the ***possibility*** of increased property taxes to finance the 2013 Coffey County budget as defined above, and that all persons are invited and encouraged to attend the budget hearing with the Board to learn about and offer constructive feedback concerning the 2013 budget and financing plan for services provided by Coffey County.

2. That the date and time and place of the budget hearing with the Board will be Monday, August 13, 2012, at 10:00 a.m., in Room 201, Coffey County Courthouse, Burlington, Kansas.

3. That interested persons can also address questions concerning the budget to the Coffey County Clerk's Office by calling (620) 364-2191 between the hours of 8:00 a.m. to 5:00 p.m., Monday through Friday excluding holidays.

4. That this Resolution shall be published one (1) time in the official County newspaper.

ADOPTED THIS 27th DAY OF JULY 2012.

BOARD OF COUNTY COMMISSIONERS,
COFFEY COUNTY, KANSAS

Kimberly Skillman-Robrahn, Chairman

Kenneth L. Combes, Vice-Chairman

Fred Rowley, Member

Robert L. Saueressig, Member

Larry Crotts, Member

SEAL

ATTEST:

Angie Kitchner, County Clerk

APPROVED AS TO FORM:

Douglas P. Witteman, County Attorney

RESOLUTION NO. 764-F

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF COFFEY COUNTY COMMISSIONERS WITH RESPECT TO FINANCING THE 2013 ANNUAL BUDGET FOR COFFEY COUNTY FIRE DISTRICT NO. 1, COFFEY COUNTY, KANSAS.

WHEREAS, budgeting, taxing, and service level decisions for county fire protection services are the responsibility of the Board of County Commissioners of Coffey County, Kansas (hereinafter "the Board"); and

WHEREAS, the ad valorem property tax is a primary source of revenue for financing county services; and

WHEREAS, it is the policy of the Board to minimize the property taxes used to finance county services at the lowest possible level, while exercising its stewardship responsibility to maintain services for the citizens of Coffey County; and

WHEREAS, it is the policy of the Board that, to the extent possible within the context of community needs and service expectations, a 2013 budget for Coffey County Fire District No. 1 will be adopted that does not require property taxes to be levied for county purposes in an amount exceeding an amount levied to finance the 2013 Coffey County Fire District No. 1 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 of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

WHEREAS, despite the desire of the Board to adopt a 2013 budget while adhering to a maximum level of property taxation described in the foregoing paragraph, the public is to be aware that the 2013 Coffey County Fire District No. 1 budget ***may require*** property taxes to be levied in an amount greater than the level defined in the desired maximum level in the preceding paragraph, due to the need to appropriately fund the services provided to the citizens of Coffey County.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF COFFEY COUNTY, KANSAS, AS FOLLOWS:

1. That it is the Board's desire to notify the public of the ***possibility*** of increased property taxes to finance the 2013 Coffey County Fire District No. 1 budget as defined above, and that all persons are invited and encouraged to attend the budget hearing with the Board to learn about and offer constructive feedback concerning the 2013 budget and financing plan for services provided by Coffey County Fire District No. 1.

2. That the date and time and place of the budget hearing with the Board will be Monday, August 13, 2012, at 10:00 a.m., in Room 201, Coffey County Courthouse, Burlington, Kansas.

3. That interested persons can also address questions concerning the budget to the Coffey County Clerk's Office by calling (620) 364-2191 between the hours of 8:00 a.m. to 5:00 p.m., Monday through Friday excluding holidays.

4. That this Resolution shall be published one (1) time in the official County newspaper.

ADOPTED THIS 27th DAY OF JULY 2012.

BOARD OF COUNTY COMMISSIONERS,
COFFEY COUNTY, KANSAS

Kimberly Skillman-Robrahn, Chairman

Kenneth L. Combes, Vice-Chairman

Fred Rowley, Member

Robert L. Saueressig, Member

Larry Crotts, Member

SEAL

ATTEST:

Angie Kirchner, County Clerk

APPROVED AS TO FORM:

Douglas P. Witteman, County Attorney