CERTIFICATE

2013

To the Clerk of Ford County, State of Kansas
We, the undersigned, officers of
Ford County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

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Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	14,404,356	7,828,569	29.307
Road and Bridge	79-1946	8	2,966,844	1,602,606	6.102
Special Bridge		9	450,164	290,358	1.106
Health		9	1,200,000	187,078	.713
Services for the Elderly		10	217,808	191,852	.731
Ambulance		10	873,863	307,576	1.172
Noxious Weed		11	771,218	393,917	1.500
Bond and Interest		12	1,676,000		
Land Line 911 Tax		12	250,000		
Cellular 911 Tax		13	200,000		
Noxious Weed Capital Outlay		13	400,000		
Hazardous Household Waste		14	31,150		
Special Alcohol and Drug		14	22,000		
Special Park and Recreation		15	9,000		
Alarm		15	100,000		
Solid Waste Disposal		16	1,486,837		
Expo Center Debt Service		16	690,000		
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Non-Budgeted Funds-D		20			
Non-Budgeted Funds-E		21			
Non-Budgeted Funds-F		22			
Non-Budgeted Funds-G		23			
Non-Budgeted Funds-H		24			
Totals		xxxxx	25,749,240	10,801,955	41.131 0
Budget Summary		25			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		26	Is a Resolution required?	Yes	262,646,741
Resolution		27			Nov 1, 2012 Total Assessed Valuation

Assisted by:
James R Shirley
Kennedy McKee & Company LLP
Address:
PO Box 1477
Dodge City, KS 67801-1477
Email:
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Attest: 11-27-12 2012
Shawn Sickel
County Clerk

Governing Body

Ford County

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	10,304,311
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	10,304,311
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 4,729,564		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 15,052,655			
	5b. Personal Property 2011	- 15,759,466			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**		388,561		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		5,118,125		
8.	Total Estimated Valuation July 1,2012	262,479,880			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		257,361,755		
10.	Factor for Increase (7 divided by 9)		0.01989		
11.	Amount of Increase (10 times 3)			+ $	204,921
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	10,509,232
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				10,509,232

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Ford County

2013

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	7,482,729	851,025	7,855	19,748
Bond and Interest				
Road and Bridge	1,438,128	163,561	1,510	3,795
Special Bridge	216,540	24,628	227	571
Health	280,884	31,946	295	741
Services for the Elderly	158,696	18,049	167	419
Ambulance	349,322	39,729	367	922
Noxious Weed	378,012	42,992	397	998
TOTAL	10,304,311	1,171,930	10,818	27,194

County Treas Motor Vehicle Estimate 1,171,930

County Treasurers Recreational Vehicle Estimate 10,818

County Treasurers 16/20M Vehicle Estimate 27,194

Motor Vehicle Factor 0.11373

Recreational Vehicle Factor 0.00105

16/20M Vehicle Factor 0.00264

Ford County

2013

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
General	Capital Improvement	415,526	350,000	350,000	19-120
Solid Waste	Hazardous Household Waste	20,000	20,000	35,000	63-3405
General	Equipment Reserve	415,000	350,000	350,000	19-119
Noxious Weed	Noxious Weed Capital Outlay	157,451	118,918	60,000	2-1318
Road and Bridge	Special Machinery	272,950	100,000	-	68-141g
Special Auto	General	223,339	225,000	195,000	8-145
Solid Waste	Capital Improvement	620,000	300,000	465,000	19-120
Diversion	General	44,500	20,000	40,000	Resolution
Health	Capital Improvement	400,000	-	250,000	19-120
Special Highway Improvement	Capital Improvement	46,221	-	-	19-120
	Total	2,614,987	1,483,918	1,745,000	
	Adjustments*				
	Adjusted Totals	2,614,987	1,483,918	1,745,000	

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

Ford County

2013

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Refuse Disposal Bonds	7/1/2002	7/1/2015	3.00-4.30	1,930,000	550,000	6/1, 12/1	6/1	20,012	140,000	14,345	140,000
Series 2008A - Jail	5/1/2008	9/1/2026	4.00-5.00	20,225,000	18,115,000	3/1, 9/1	9/1	807,381	870,000	763,881	910,000
Total G.O. Bonds					**18,665,000**			**827,393**	**1,010,000**	**778,226**	**1,050,000**
Revenue Bonds:											
Ford County Public Building Commission Revenue Bonds 2011-A	12/29/2011	12/15/2031	3.00	9,800,000	9,800,000	6/15, 12/15	6/15, 12/15	282,567	0	291,075	390,000
Total Revenue Bonds					**9,800,000**			**282,567**	**0**	**291,075**	**390,000**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**28,465,000**			**1,109,960**	**1,010,000**	**1,069,301**	**1,440,000**

Ford County

2013

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2012	Payments Due 2012	Payments Due 2013
				Totals	**0**	**0**	**0**

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

Ford County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,670,887	1,456,902	1,155,210
Receipts:			
Ad Valorem Tax	7,136,922	7,370,488	xxxxxxxxxxxxxxxxxx
Delinquent Tax	156,107	80,000	110,000
Motor Vehicle Tax	1,060,807	845,627	851,025
Recreational Vehicle Tax	9,653	8,002	7,855
16/20M Vehicle Tax		18,068	19,748
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
In Lieu of Taxes	175,111	176,458	159,466
MV Interest and Penalties	5,020	5,000	5,000
Vehicle Rental Excise Tax	2,051	1,000	1,500
Interest on Current Tax	156,810	120,000	160,000
County Special Tax			
Sales Tax	915,972	950,000	1,000,000
Compensating Use Tax	112,877	125,000	110,000
Franchise Taxes	8,427	8,000	
Windfarm Allocation	194,240	199,096	443,340
General Government:			
Intergovernmental:			
Mineral Production Tax	17,362	35,000	17,000
Local Alcoholic Liquor	2,339	3,000	2,500
Licenses, Fees and Permits:			
Mortgage Registration Fees	221,410	725,000	220,000
ROD Officers Fees	58,284	55,000	55,000
Photocopy Fees	21,773	30,000	7,500
Court Fees	19,137	20,000	22,000
District Court Fees, Etc.	117,027	110,000	192,300
Zoning Fees	65,665	45,000	10,000
Sanitarian Fees	3,950	3,000	3,500
Other Fees	35,338	25,000	15,000
Interest on Idle Funds	52,133	30,000	50,000
Miscellaneous:			
Coroners Share State Death Certificate	16,073	10,000	15,000
Prior Year Reimbursements	118,355	1,000	13,000
County Attorney Bond Revocation	13,150	13,000	30,000
Benefit Reimbursement	466,490	450,000	450,000
WND Reimbursement	50,000	50,000	50,000
Sale of Assets	31,510		
Other	23,305	10,000	1,000
Casino	635,372	650,000	650,000
Transfer from Special Auto	223,339	225,000	195,000
Transfer from Diversion	44,500	20,000	40,000
Public Safety:			
Licenses, Fees and Permits:			
Sheriff Fees	50,524	25,000	65,000
Charges for Services:			
Communications Reimbursements - City	177,031	338,013	374,160
Juvenile Cost Reimbursement	13,139	7,000	0
Prisoner Care	184,226	175,000	200,000
Other Reimbursements	70,192	15,000	15,000
Expo Center charges		40,000	75,000
Equipment Grant	-108,614	0	2,700
Culture and Recreation:			
Licenses, Fees and Permits:			
Lake Permits	2,781	0	0
Miscellaneous			10,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**12,559,788**	**13,016,752**	**5,648,594**
Resources Available:	**14,230,675**	**14,473,654**	**6,803,804**

Ford County 2013

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	14,230,675	14,473,654	6,803,804
Expenditures:			
Commissioners	107,933	104,303	108,929
Elections	32,786	65,095	35,000
County Clerk	174,848	171,497	179,550
County Treasurer	324,869	334,120	354,629
County Attorney	700,322	620,000	725,000
Register of Deeds	148,688	152,765	172,238
General Operations	524,048	618,400	624,500
Custodian	161,505	168,191	173,675
District Court	552,183	615,812	635,662
Technology Group	231,308	227,513	213,000
Coroner	35,965	34,600	38,100
County Administrator	114,539	182,896	188,360
Sanitarian	41,272	53,420	53,420
Planning and Zoning	5,284	32,250	34,950
Human Resources	0	0	61,200
Appraisal	374,877	396,410	445,365
Employee Benefits	2,994,833	3,095,200	3,511,200
Sheriff	1,837,741	1,995,950	2,040,000
Detention Center	2,168,493	2,133,303	2,094,079
Civil Defense	24,029	28,879	32,660
Communications Center	648,026	676,026	680,000
Economic Development	35,750	40,000	75,000
Ford County Lake	1,093	1,000	1,200
Juvenile Detention	226,930	359,455	331,834
Legal Counsel	46,925	60,000	60,000
Fair Board	30,000	30,000	30,000
Historical Society	14,000	14,000	14,000
Extension Council	169,000	169,000	169,000
Conservation District	46,000	46,000	46,000
Area Mental Health	100,000	100,000	70,000
Arrowhead West Inc	70,000	70,000	50,000
Interfaith Housing			
Transfer to Capital Improvements	415,526	350,000	350,000
Transfer to Equipment Reserve	415,000	350,000	350,000
County Grant Match		20,000	
Expo Center		0	446,500
Main Street			5,000
Subtotal	12,773,773	13,316,085	14,400,051
Neighborhood Revitalization Rebate		2,359	4,305
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**12,773,773**	**13,318,444**	**14,404,356**
Unencumbered Cash Balance Dec 31	1,456,902	1,155,210	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	13,362,231	13,318,444	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	14,404,356
		Tax Required	7,600,552
	Delinquent Comp Rate:	3.0%	228,017
		Amount of 2012 Ad Valorem Tax	7,828,569

Ford County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road and Bridge**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	76,240	73,699	18,615
Receipts:			
Ad Valorem Tax	1,512,789	1,416,556	xxxxxxxxxxxxxxxxxx
Delinquent Tax	25,787	15,000	15,000
Motor Vehicle Tax	172,272	179,345	163,561
Recreational Vehicle Tax	1,567	1,697	1,510
16/20M Vehicle Tax		3,832	3,795
Special City & County Highway	882,381	959,986	967,587
County Equalization			
In Lieu of Tax	37,142	38,000	30,648
Vehicle Rental Excise Tax	334	500	200
Contract Work	171,871	225,000	200,000
Reimbursements	10,092	5,000	10,000
Interest on Idle Funds			
Miscellaneous	890		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,815,125**	**2,844,916**	**1,392,301**
Resources Available:	**2,891,365**	**2,918,615**	**1,410,916**
Expenditures:			
Public Works	2,544,716	2,800,000	2,966,100
Transfer to Special Machinery Reserve	272,950	100,000	
Neighborhood Revitalization Rebate			744
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,817,666**	**2,900,000**	**2,966,844**
Unencumbered Cash Balance Dec 31	73,699	18,615	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	3,000,000	3,040,256	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,966,844
		Tax Required	1,555,928
	Delinquent Comp Rate:	3.0%	46,678
		Amount of 2012 Ad Valorem Tax	1,602,606

Ford County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	361,386	99,835	136,707
Receipts:			
Ad Valorem Tax	131,393	213,292	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,013	1,500	1,500
Motor Vehicle Tax	24,837	15,551	24,628
Recreational Vehicle Tax	226	147	227
16/20 M Vehicle Tax		332	571
In Lieu of Tax	3,221	6,000	4,615
Vehicle Rental Excise Tax	48	50	15
Reimbursements	92		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**162,830**	**236,872**	**31,556**
Resources Available:	**524,216**	**336,707**	**168,263**
Expenditures:			
Bridges and Approaches	424,381	200,000	450,000
Neighborhood Revitalization Rebate			164
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**424,381**	**200,000**	**450,164**
Unencumbered Cash Balance Dec 31	99,835	136,707	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	500,000	500,060	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	450,164
		Tax Required	281,901
	Delinquent Comp Rate:	3.0%	8,457
		Amount of 2012 Ad Valorem Tax	290,358

Adopted Budget **Health**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	625,425	606,193	487,853
Receipts:			
Ad Valorem Tax	274,234	276,671	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,001	1,500	1,500
Motor Vehicle Tax	41,447	32,488	31,946
Recreational Vehicle Tax	377	307	295
16/20 M Vehicle Tax		694	741
In Lieu of Tax	6,728	6,627	5,986
Vehicle Rental Excise Tax	80	50	50
Federal and State Grants	28,287	30,000	30,000
Charges for Services	356,570	250,000	250,000
WIC and Other Reimbursements	442,941	200,000	210,000
Prior year audit adjustment	-259,158		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**897,507**	**798,337**	**530,518**
Resources Available:	**1,522,932**	**1,404,530**	**1,018,371**
Expenditures:			
Health and Welfare	516,739	916,677	949,899
Transfer to Capital Improvement	400,000		250,000
Neighborhood Revitalization Rebate			101
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**916,739**	**916,677**	**1,200,000**
Unencumbered Cash Balance Dec 31	606,193	487,853	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	930,048	1,176,755	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,200,000
		Tax Required	181,629
	Delinquent Comp Rate:	3.0%	5,449
		Amount of 2012 Ad Valorem Tax	187,078

Ford County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Services for the Elderly**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	14,564	18,546	8,027
Receipts:			
Ad Valorem Tax	163,284	156,316	xxxxxxxxxxxxxxxxxx
Delinquent Tax	3,674	1,500	1,500
Motor Vehicle Tax	24,745	19,323	18,049
Recreational Vehicle Tax	225	183	167
16/20 M Vehicle Tax		413	419
In Lieu of Tax	4,006	3,746	3,382
Vehicle Rental Excise Tax	48		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**195,982**	**181,481**	**23,517**
Resources Available:	**210,546**	**200,027**	**31,544**
Expenditures:			
Health and Welfare	192,000	192,000	217,719
Neighborhood Revitalization Rebate			89
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**192,000**	**192,000**	**217,808**
Unencumbered Cash Balance Dec 31	18,546	8,027	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	192,000	192,049	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	217,808
		Tax Required	186,264
	Delinquent Comp Rate:	3.0%	5,588
		Amount of 2012 Ad Valorem Tax	191,852

Adopted Budget

Ambulance	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	126,394	170,047	73,734
Receipts:			
Ad Valorem Tax	324,926	344,082	xxxxxxxxxxxxxxxxxx
Delinquent Tax	7,186	3,000	3,000
Motor Vehicle Tax	48,984	38,515	39,729
Recreational Vehicle Tax	449	364	367
16/20 M Vehicle Tax		823	922
In Lieu of Tax	7,976	8,240	7,444
Vehicle Rental Excise Tax	91	85	50
Ambulance Fees	490,793	450,000	450,000
Interest on Idle Funds			
Miscellaneous	4,877		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**885,282**	**845,109**	**501,512**
Resources Available:	**1,011,676**	**1,015,156**	**575,246**
Expenditures:			
Health and Welfare	841,629	941,422	873,375
Transfer to Ambulance Capital Outlay			
Neighborhood Revitalization Rebate			488
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**841,629**	**941,422**	**873,863**
Unencumbered Cash Balance Dec 31	170,047	73,734	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	877,514	941,519	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	873,863
		Tax Required	298,617
	Delinquent Comp Rate:	3.0%	8,959
		Amount of 2012 Ad Valorem Tax	307,576

Ford County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Noxious Weed**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	375,267	377,811	175,331
Receipts:			
Ad Valorem Tax	364,299	372,342	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,751	2,000	1,000
Motor Vehicle Tax	52,345	43,151	42,992
Recreational Vehicle Tax	476	408	397
16/20 M Vehicle Tax		922	998
In Lieu of Tax	8,939	8,916	8,056
Vehicle Rental Excise Tax	101	95	
Chemical Sales	256,846	140,000	150,000
Reimbursements	80,140	28,000	10,000
Interest on Idle Funds			
Miscellaneous	219	500	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**771,116**	**596,334**	**213,443**
Resources Available:	**1,146,383**	**974,145**	**388,774**
Expenditures:			
Public Works	611,121	679,896	711,035
Transfer to Noxious Weed Capital Outlay	157,451	118,918	60,000
Neighborhood Revitalization Rebate			183
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**768,572**	**798,814**	**771,218**
Unencumbered Cash Balance Dec 31	377,811	175,331	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	804,294	798,919	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	771,218
		Tax Required	382,444
	Delinquent Comp Rate:	3.0%	11,473
		Amount of 2012 Ad Valorem Tax	393,917

Adopted Budget 0	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2012 Ad Valorem Tax	0

Ford County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Bond and Interest**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4,356,566	5,399,774	6,398,893
Receipts:			
Sales Tax	2,427,746	2,400,000	2,400,000
Compensating Use Tax	298,355	275,000	275,000
Interest on Idle Funds	1,238	1,500	1,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,727,339**	**2,676,500**	**2,676,500**
Resources Available:	**7,083,905**	**8,076,274**	**9,075,393**
Expenditures:			
Principal	835,000	870,000	910,000
Interest	849,131	807,381	765,000
Commission			1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,684,131**	**1,677,381**	**1,676,000**
Unencumbered Cash Balance Dec 31	5,399,774	6,398,893	7,399,393
2011/2012 Budget Authority Amount:	1,685,131	1,695,000	

Adopted Budget

Land Line 911 Tax	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	377,772	326,185	242,475
Receipts:			
E911 Tax	84,259	100,000	100,000
Grant			
Enhanced 911		16,290	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**84,259**	**116,290**	**100,000**
Resources Available:	**462,031**	**442,475**	**342,475**
Expenditures:			
Public Safety	135,846	200,000	250,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**135,846**	**200,000**	**250,000**
Unencumbered Cash Balance Dec 31	326,185	242,475	92,475
2011/2012 Budget Authority Amount:	150,000	200,000	

Ford County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Cellular 911 Tax**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	127,112	49,011	39,011
Receipts:			
C911 Tax	66,405	150,000	200,000
Grant			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**66,405**	**150,000**	**200,000**
Resources Available:	**193,517**	**199,011**	**239,011**
Expenditures:			
Public Safety	144,506	160,000	200,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**144,506**	**160,000**	**200,000**
Unencumbered Cash Balance Dec 31	49,011	39,011	39,011
2011/2012 Budget Authority Amount:	150,000	160,000	

Adopted Budget

Noxious Weed Capital Outlay	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	240,932	380,030	498,948
Receipts:			
Transfer from Noxious Weed	157,451	118,918	60,000
Sale of Assets	2,200		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**159,651**	**118,918**	**60,000**
Resources Available:	**400,583**	**498,948**	**558,948**
Expenditures:			
Capital Outlay	20,553		400,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**20,553**	**0**	**400,000**
Unencumbered Cash Balance Dec 31	380,030	498,948	158,948
2011/2012 Budget Authority Amount:	300,000	300,000	

Ford County

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Hazardous Household Waste**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,504	0	0
Receipts:			
Transfer from Solid Waste	20,000	20,000	35,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**20,000**	**20,000**	**35,000**
Resources Available:	**21,504**	**20,000**	**35,000**
Expenditures:			
Sanitation	21,504	20,000	31,150
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**21,504**	**20,000**	**31,150**
Unencumbered Cash Balance Dec 31	0	0	3,850
2011/2012 Budget Authority Amount:	25,000	25,361	

Adopted Budget

Special Alcohol and Drug	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	14,498	12,386	17,386
Receipts:			
State of Kansas	2,888	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,888**	**5,000**	**5,000**
Resources Available:	**17,386**	**17,386**	**22,386**
Expenditures:			
Alcohol and Drug Programs	5,000		22,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**5,000**	**0**	**22,000**
Unencumbered Cash Balance Dec 31	12,386	17,386	386
2011/2012 Budget Authority Amount:	14,000	24,000	

Ford County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Park and Recreation**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	9,292	3,131	6,131
Receipts:			
State of Kansas	2,339	3,000	3,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,339**	**3,000**	**3,000**
Resources Available:	**11,631**	**6,131**	**9,131**
Expenditures:			
Capital Outlay	8,500		9,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**8,500**	**0**	**9,000**
Unencumbered Cash Balance Dec 31	3,131	6,131	131
2011/2012 Budget Authority Amount:	13,845	6,792	

Adopted Budget

Alarm	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	124,481	111,826	91,826
Receipts:			
User Fees	10,810	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**10,810**	**10,000**	**10,000**
Resources Available:	**135,291**	**121,826**	**101,826**
Expenditures:			
Health and Welfare	23,465	30,000	100,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**23,465**	**30,000**	**100,000**
Unencumbered Cash Balance Dec 31	111,826	91,826	1,826
2011/2012 Budget Authority Amount:	150,000	114,481	

Ford County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste Disposal**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,151,738	1,376,611	1,704,599
Receipts:			
User Charges	1,590,934	1,500,000	1,500,000
CRP Payments	6,254	6,500	6,500
Reimbursements	8,750	1,500	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,605,938**	**1,508,000**	**1,506,500**
Resources Available:	**2,757,676**	**2,884,611**	**3,211,099**
Expenditures:			
Public Works	575,520	700,000	786,837
Debt Service	165,545	160,012	200,000
New Pit			
Transfer to Capital Improvement	620,000	300,000	465,000
Transfer to Hazard Household Waste	20,000	20,000	35,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,381,065**	**1,180,012**	**1,486,837**
Unencumbered Cash Balance Dec 31	1,376,611	1,704,599	1,724,262
2011/2012 Budget Authority Amount:	1,444,124	3,047,965	

Adopted Budget

Expo Center Debt Service	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Sales tax from "Why Not Dodge"			690,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**690,000**
Resources Available:	**0**	**0**	**690,000**
Expenditures:			
Debt Service:			
Principal			390,000
Interest			300,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**690,000**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

Ford County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Machinery Reserve		**DARE Program**		**Risk Reduction Community Grant**		**SFTCC Grant**		**Flood Mitigation Assistance Grant**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	152,531	Cash Balance Jan 1	7,877	Cash Balance Jan 1	2,084	Cash Balance Jan 1	42,069	Cash Balance Jan 1	2,226	206,787
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental	361,345	Intergovernmental	23,378	
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services		Charges for Services		Charges for Services		Charges for Services	88,188	Charges for Services		
Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		
Transfer from Road	272,950	Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		
Sales Tax		Sales Tax		Sales Tax		Sales Tax		Sales Tax		
Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings		
Buy Back	99,100	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Total Receipts	372,050	Total Receipts	0	Total Receipts	0	Total Receipts	449,533	Total Receipts	23,378	844,961
Resources Available:	524,581	Resources Available:	7,877	Resources Available:	2,084	Resources Available:	491,602	Resources Available:	25,604	1,051,748
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government		General Government		General Government		General Government	23,378	
Public Safety		Public Safety		Public Safety	651	Public Safety	433,732	Public Safety		
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		
Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		
Public Works		Public Works		Public Works		Public Works		Public Works		
Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	651	Total Expenditures	433,732	Total Expenditures	23,378	457,761
Cash Balance Dec 31	524,581	Cash Balance Dec 31	7,877	Cash Balance Dec 31	1,433	Cash Balance Dec 31	57,870	Cash Balance Dec 31	2,226	593,987 **
										593,987 **

**Note: These two block figures should agree.

Ford County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
LEPP Grant		**"COPS" Technology Grant**		**Federal Law Enforcement Trust**		**Special Prosecutor's Trust**		**Special Law Enforcment Trust**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	11,022	Cash Balance Jan 1	-39,563	Cash Balance Jan 1	30,954	Cash Balance Jan 1	18,465	Cash Balance Jan 1	95,905	116,783
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	9,325	Intergovernmental	123,480	Intergovernmental	793	Intergovernmental		Intergovernmental	1,209	
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		
Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		
Sales Tax		Sales Tax		Sales Tax		Sales Tax		Sales Tax		
Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Total Receipts	9,325	Total Receipts	123,480	Total Receipts	793	Total Receipts	0	Total Receipts	1,209	134,807
Resources Available:	20,347	Resources Available:	83,917	Resources Available:	31,747	Resources Available:	18,465	Resources Available:	97,114	251,590
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government		General Government		General Government		General Government		
Public Safety		Public Safety	95,050	Public Safety	15,857	Public Safety		Public Safety	18,115	
Health and Welfare	10,339	Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		
Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		
Public Works		Public Works		Public Works		Public Works		Public Works		
Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		
Total Expenditures	10,339	Total Expenditures	95,050	Total Expenditures	15,857	Total Expenditures	0	Total Expenditures	18,115	139,361
Cash Balance Dec 31	10,008	Cash Balance Dec 31	-11,133	Cash Balance Dec 31	15,890	Cash Balance Dec 31	18,465	Cash Balance Dec 31	78,999	**112,229** **
			See Tab B							**112,229** **

**Note: These two block figures should agree.

Ford County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
County Shared Health Plan		**Sales Tax Project**		**CP Fund**		**LEPC Grants**		**Health Department Grants**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	685,808	Cash Balance Jan 1	176,133	Cash Balance Jan 1	22	Cash Balance Jan 1	2,500	Cash Balance Jan 1		864,463
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services	1,615,328	Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		
Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		
Sales Tax		Sales Tax	1,028,850	Sales Tax		Sales Tax		Sales Tax		
Investment Earnings	1,035	Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings		
Miscellaneous		Miscellaneous		Miscellaneous	1	Miscellaneous		Miscellaneous		
Total Receipts	1,616,363	Total Receipts	1,028,850	Total Receipts	1	Total Receipts	0	Total Receipts	0	2,645,214
Resources Available:	2,302,171	Resources Available:	1,204,983	Resources Available:	23	Resources Available:	2,500	Resources Available:	0	3,509,677
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	1,530,767	General Government		General Government	23	General Government		General Government		
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety		
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		
Culture and Recreation		Culture and Recreation	1,104,087	Culture and Recreation		Culture and Recreation		Culture and Recreation		
Public Works		Public Works		Public Works		Public Works		Public Works		
Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		
Total Expenditures	1,530,767	Total Expenditures	1,104,087	Total Expenditures	23	Total Expenditures	0	Total Expenditures	0	2,634,877
Cash Balance Dec 31	771,404	Cash Balance Dec 31	100,896	Cash Balance Dec 31	0	Cash Balance Dec 31	2,500	Cash Balance Dec 31	0	**874,800** **
										874,800 **

**Note: These two block figures should agree.

Ford County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-D

(1) Fund Name: Community Projects Windfarm		(2) Fund Name: Special Ambulance Capital Outlay		(3) Fund Name: Special Highway Improvement		(4) Fund Name: Santa Fe Trails Solid Waste Authority		(5) Fund Name: Enhanced 911 Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	81,903	Cash Balance Jan 1	168,457	Cash Balance Jan 1	9,086	Cash Balance Jan 1	34,851	294,297
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		
Transfer from Road		Transfer from Road		Transfer in	46,221	Transfer from Road		Transfer from Road		
Sales Tax		Sales Tax		Sales Tax		Sales Tax		Sales Tax		
Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings		
Miscellaneous	30,000	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Total Receipts	30,000	Total Receipts	0	Total Receipts	46,221	Total Receipts	0	Total Receipts	0	76,221
Resources Available:	30,000	Resources Available:	81,903	Resources Available:	214,678	Resources Available:	9,086	Resources Available:	34,851	370,518
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government		General Government		General Government		General Government		
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety	34,850	
Health and Welfare		Health and Welfare	80,000	Health and Welfare		Health and Welfare		Health and Welfare		
Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		
Public Works		Public Works		Public Works	197,586	Public Works		Public Works		
Sanitation		Sanitation		Sanitation		Sanitation	143	Sanitation		
Total Expenditures	0	Total Expenditures	80,000	Total Expenditures	197,586	Total Expenditures	143	Total Expenditures	34,850	312,579
Cash Balance Dec 31	30,000	Cash Balance Dec 31	1,903	Cash Balance Dec 31	17,092	Cash Balance Dec 31	8,943	Cash Balance Dec 31	1	57,939 **
										57,939 **

**Note: These two block figures should agree.

Ford County

NON-BUDGETED FUNDS (E)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-E

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Administrative Check Charges		**Diversion**		**Emergency Shelter Grant**		**Federal and Sstate Grants**		**VOCA**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,560	Cash Balance Jan 1	10,242	Cash Balance Jan 1	22,737	Cash Balance Jan 1	172,781	Cash Balance Jan 1	4,134	211,454
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental	69,978	
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Charges for Services	150	Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Fines and Forfeitures		Fines and Forfeitures	34,722	Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		
Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		
Sales Tax		Sales Tax		Sales Tax		Sales Tax		Sales Tax		
Investment Earnings		Investment Earnings		Investment Earnings		Investment Earnings	320	Investment Earnings		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	79,423	Miscellaneous		
Total Receipts	150	Total Receipts	34,722	Total Receipts	0	Total Receipts	79,743	Total Receipts	69,978	184,593
Resources Available:	1,710	Resources Available:	44,964	Resources Available:	22,737	Resources Available:	252,524	Resources Available:	74,112	396,047
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	1,438	General Government		General Government		General Government	52,930	General Government		
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety	83,184	
Health and Welfare		Health and Welfare		Health and Welfare	22,737	Health and Welfare		Health and Welfare		
Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		
Public Works		Public Works		Public Works		Public Works		Public Works		
Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		
		Transfer to General	44,500							
Total Expenditures	1,438	Total Expenditures	44,500	Total Expenditures	22,737	Total Expenditures	52,930	Total Expenditures	83,184	204,789
Cash Balance Dec 31	272	Cash Balance Dec 31	464	Cash Balance Dec 31	0	Cash Balance Dec 31	199,594	Cash Balance Dec 31	-9,072	**191,258** **
									See Tab B	**191,258** **

**Note: These two block figures should agree.

Ford County

NON-BUDGETED FUNDS (F)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-F

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Concealed Weapons		**Court Trustee Operations**		**Registered Offenders**		**ROD Technology**		**Heritage Trust Fees**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	6,678	Cash Balance Jan 1	201,564	Cash Balance Jan 1	4,520	Cash Balance Jan 1	55,235	Cash Balance Jan 1	2,402	270,399
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	1,982	Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, Permits and Fees		Licenses, Permits and Fees	104,088	Licenses, Permits and Fees		Licenses, Permits and Fees	36,030	Licenses, Permits and Fees	9,023	
Charges for Services		Charges for Services		Charges for Services	3,131	Charges for Services		Charges for Services		
Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		
Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		Transfer from Road		
Sales Tax		Sales Tax		Sales Tax		Sales Tax		Sales Tax		
Investment Earnings		Investment Earnings	306	Investment Earnings		Investment Earnings		Investment Earnings		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	439	Miscellaneous		
Total Receipts	1,982	Total Receipts	104,394	Total Receipts	3,131	Total Receipts	36,469	Total Receipts	9,023	154,999
Resources Available:	8,660	Resources Available:	305,958	Resources Available:	7,651	Resources Available:	91,704	Resources Available:	11,425	425,398
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government	92,155	General Government		General Government	20,302	General Government	9,957	
Public Safety		Public Safety		Public Safety		Public Safety		Public Safety		
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		
Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation		
Public Works		Public Works		Public Works		Public Works		Public Works		
Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		
Total Expenditures	0	Total Expenditures	92,155	Total Expenditures	0	Total Expenditures	20,302	Total Expenditures	9,957	122,414
Cash Balance Dec 31	8,660	Cash Balance Dec 31	213,803	Cash Balance Dec 31	7,651	Cash Balance Dec 31	71,402	Cash Balance Dec 31	1,468	302,984 **
										302,984 **

**Note: These two block figures should agree.

Ford County

NON-BUDGETED FUNDS (G)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-G

(1) Fund Name: Capital Improvement		(2) Fund Name: Equipment Reserve		(3) Fund Name: Prosecutor Training and Assistance		(4) Fund Name: Special Auto		(5) Fund Name: Expo Center		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	2,577,786	Cash Balance Jan 1	2,977,926	Cash Balance Jan 1	0	Cash Balance Jan 1	52,836	Cash Balance Jan 1	0	5,608,548
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Bond Proceeds	9,800,000	
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	4,569	Licenses, Permits and Fees	239,388			
Charges for Services		Charges for Services		Charges for Services		Charges for Services				
Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures		Fines and Forfeitures				
Transfers from:		Transfers from:		Transfer from Road		Transfer from Road				
Solid Waste	620,000	General	415,000	Sales Tax		Sales Tax				
General	415,526			Investment Earnings		Investment Earnings				
Health	400,000			Miscellaneous		Miscellaneous				
Total Receipts	1,435,526	Total Receipts	415,000	Total Receipts	4,569	Total Receipts	239,388	Total Receipts	9,800,000	11,894,483
Resources Available:	4,013,312	Resources Available:	3,392,926	Resources Available:	4,569	Resources Available:	292,224	Resources Available:	9,800,000	17,503,031
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government		General Government	45,543	General Government	3,883	General Government	43,117	Architectural and Engineering	242,565	
Public Safety		Public Safety	1,250	Public Safety		Public Safety		Building and Construction	2,945,870	
Health and Welfare		Health and Welfare		Health and Welfare		Health and Welfare		Bond Costs	48	
Culture and Recreation		Culture and Recreation		Culture and Recreation		Culture and Recreation				
Public Works	668,280	Public Works		Public Works		Public Works				
Sanitation		Sanitation		Sanitation		Sanitation				
Transfer out	46,221					Transfer to General	223,339			
Total Expenditures	714,501	Total Expenditures	46,793	Total Expenditures	3,883	Total Expenditures	266,456	Total Expenditures	3,188,483	4,220,116
Cash Balance Dec 31	3,298,811	Cash Balance Dec 31	3,346,133	Cash Balance Dec 31	686	Cash Balance Dec 31	25,768	Cash Balance Dec 31	6,611,517	**13,282,915** **
										13,282,915 **

**Note: These two block figures should agree.

Ford County

NON-BUDGETED FUNDS (H)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-H

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
County Law Enforcement Facility										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	101,268	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		101,268
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental										
Licenses, Permits and Fees										
Charges for Services										
Fines and Forfeitures										
Transfer from Road										
Sales Tax										
Investment Earnings	91									
Miscellaneous										
Total Receipts	91	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	91
Resources Available:	101,359	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	101,359
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Building and Construction	101,359									
Total Expenditures	101,359	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	101,359
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	0 **
										0 **

**Note: These two block figures should agree.

2013

NOTICE OF BUDGET HEARING

The governing body of
Ford County
will meet on August 29, 2012 at 5:30 P.M. at Ford County Government Center for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Ford County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	12,773,773	29.462	13,318,444	29.704	14,404,356	7,828,569	29.825
Road and Bridge	2,817,666	6.249	2,900,000	5.709	2,966,844	1,602,606	6.106
Special Bridge	424,381	0.542	200,000	0.860	450,164	290,358	1.106
Health	916,739	1.132	916,677	1.115	1,200,000	187,078	0.713
Services for the Elderly	192,000	0.674	192,000	0.630	217,808	191,852	0.731
Ambulance	841,629	1.342	941,422	1.387	873,863	307,576	1.172
Noxious Weed	768,572	1.504	798,814	1.501	771,218	393,917	1.501
Bond and Interest	1,684,131		1,677,381		1,676,000		
Land Line 911 Tax	135,846		200,000		250,000		
Cellular 911 Tax	144,506		160,000		200,000		
Noxious Weed Capital Outlay	20,553				400,000		
Hazardous Household Waste	21,504		20,000		31,150		
Special Alcohol and Drug	5,000				22,000		
Special Park and Recreation	8,500				9,000		
Alarm	23,465		30,000		100,000		
Solid Waste Disposal	1,381,065		1,180,012		1,486,837		
Expo Center Debt Service					690,000		
Non-Budgeted Funds-A	457,761						
Non-Budgeted Funds-B	139,361						
Non-Budgeted Funds-C	2,634,877						
Non-Budgeted Funds-D	312,579						
Non-Budgeted Funds-E	204,789						
Non-Budgeted Funds-F	122,414						
Non-Budgeted Funds-G	4,220,116						
Non-Budgeted Funds-H	101,359						
Totals	30,251,227	40.905	22,534,750	40.906	25,749,240	10,801,955	41.154
Less: Transfers	2,614,987		1,483,918		1,745,000		
Net Expenditures	27,636,240		21,050,832		24,004,240		
Total Tax Levied	10,147,273		10,304,311		xxxxxxxxxxxxxxxxx		
Assessed Valuation	248,087,673		251,380,939		262,479,880		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	20,585,000	19,640,000	18,665,000
Revenue Bonds	0	0	9,800,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	20,585,000	19,640,000	28,465,000

*Tax rates are expressed in mills

Sharon Seibel
Clerk

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	9,269,459	35.315	4,305
Bond and Interest			
Road and Bridge	1,601,073	6.100	744
Special Bridge	352,762	1.344	164
Health	217,309	0.828	101
Services for the Elderly	191,760	0.731	89
Ambulance	1,049,969	4.000	488
Noxious Weed	393,729	1.500	183
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0			
0			
TOTAL	13,076,061	49.817	6,074

2012 July 1 Valuation: 262,479,880

Valuation Factor: 262,479.880

Neighborhood Revitalization Subj to Rebate: 121,906

Neighborhood Revitalization factor: 121.906

**This information comes from the 2013 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

COUNTY RESOLUTION

RESOLUTION NO. 2012-35

A resolution expressing the property taxation policy of the Board of Ford County Commissioners with respect to financing the 2013 annual budget for Ford County, KS.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Ford County budget exceed the amount levied to finance the 2012 Ford 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, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

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

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

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Ford County budget.

NOW, TIIEREFORE, BE IT RESOLVED by the Board of Ford County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Ford County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Ford County Commissioners. The date and time of budget hearings with the Board of Ford County Commissioners will be published in the Dodge City Daily Globe. Interested persons can also address questions concerning the budget to the Ford County Clerk by calling (620) 227-4553 between the hours of 8:00 a.m. to 5:00_p.m., Monday through Friday, excluding holidays.

Adopted this 29th day of August, 2012 by the Board of Ford County Commissioners

BOARD OF COUNTY COMMISSIONERS

Jerry King, Chair/President

Chris Boys, Member

Terry C. Williams, Member

ATTEST:

Sharon Seibel, County Clerk

(Attach a signed copy to the budget)

NOTICE OF BUDGET HEARING

State of Kansas
Special District
2013

The governing body of
Rural Fire District
Ford County
will meet on August 29, 2012 at 5:30 P.M. at Ford County Government Center for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied. Detailed budget information is available at Ford County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Extimate Tax Rate*
General	590,038	4.472	603,443	4.490	650,000	550,501	4.618
Non-Budgeted Funds							
Totals	590,038	4.472	603,443	4.490	650,000	550,501	4.618
Less: Transfers	0		0		0		
Net Expenditures	590,038		603,443		650,000		
Total Tax Levied	498,620		513,026		xxxxxxxxxxxxxx		
Assessed Valuation	111,504,904		114,269,975		119,203,953		
Outstanding Indebtedness,							
Jan 1,	2010		2011		2012		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	0		0		0		
Total	0		0		0		

Tax rates are expressed in mills.

Sharon Seibel
Ford County Clerk

NOTICE OF BUDGET HEARING

State of Kansas County
2013

The governing body of
Ford County
will meet on August 29, 2012 at 5:30 P.M. at Ford County Government Center for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Ford County Clerk's Office and will be available at this hearing.

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Special Alcohol and Drug	5,000				22,000		
Special Park and Recreation	8,500				9,000		
Alarm	23,465		30,000		100,000		
Solid Waste Disposal	1,381,065		1,180,012		1,486,837		
Expo Center Debt Service					690,000		
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Total Tax Levied	10,147,273		10,304,311		xxxxxxxxxxxxxx		
Assessed Valuation	248,087,673		251,380,939		262,479,880		
Oustanding Indebtedness,							
January 1,	2010		2011		2012		
G.O. Bonds	20,585,000		19,640,000		18,665,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	0		0		0		
Total	20,585,000		19,640,000		18,665,000		

*Tax rates are expressed in mills.

Sharon Seibel
Clerk