State of Kansas
County

CERTIFICATE

2013

To the Clerk of Lyon County, State of Kansas
We, the undersigned, officers of
Lyon 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.

COPY

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Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	12,356,731	7,517,904	
Debt Service	10-113	8			
Road & Bridge	79-1946	9	5,733,860	4,330,223	
Multi-year Cap Imp (17)	19-120	10	1,031,400	894,087	
Mental Health (23)	19-4004	10	282,737	233,494	
Newman Hospital (25)		11	425,000	400,843	
Noxious Weeds (26)	2-1318	11	306,750	157,120	
Hetlinger Development (28)	19-4004	12	20,000	17,556	
Special Bridge 1135 (33)	68-1135	12	653,759	467,408	
Special R&B 559A (41)	68-141g	13	346,000	329,713	
Tort Liability (53)	75-6110	13	280,000	158,595	
Health Department (66)	65-204	14	608,833	528,047	
Bond & Interest (50)		14			
No Fund Warrant (51)		15	4		
		15			
Community Corrections (12)		16	368,654		
Cert Grant (13)		16	3,029		
Court Trustee (14)		17	60,000		
JV Community Initiative Grant (15)		17	434,932		
Surveillance Program (16)		18			
Citizen Review Board (18)		18	16,500		
911 Service Fund (19)		19	40,200		
Register of Deeds Technology (36)		19	50,000		
County Auto-Vehicle Dept (37)		20	248,178		
Prosecutor Training (38)		20	6,000		
Courthouse Bond & Interest (44)		21			
Sales Tax Revenue (46)		21			
New Courthouse (47)		22			
Courthouse Sales Tax Surplus (52)		22			
Special Alcohol Fund (54)		23	15,000		
Special Parks & Rec (55)		23	4,533		
Non-Budgeted Funds-A		24			
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Totals		xxxxx	23,292,100	15,034,990	
Budget Summary		26			
Budget Summary2		27			County Clerk's Use Only
Neighborhood Revitalization Rebate		28	Is a Resolution required?	Yes	
Resolution					Nov 1, 2012 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: 9-6 2012
County Clerk

Governing Body

CERTIFICATE (2)

Other County		Page No.	2013 Proposed Budget: Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.			122,523		
County Library	12-1247	2	~~38,924~~	~~16,951~~		
Recreation District #1	12-1927	4	13,000	11,268		
Fire District #1	19-3610	6	120,174	48,378		
Fire District #2-General	19-3610	8	46,621	31,175		
Fire District #2-Debt Service	10-113	10	23,660	16,068		
Fire District #3	19-3610	12	60,780	28,061		
Fire District #4	19-3610	14	188,392	131,075		
Fire District #5	19-3610	16	83,150	71,377		
TOTALS		xxxxxx	574,701	354,353		0.000

Computation to Determine Limit for 2013

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	13,095,681
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	13,095,681
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 1,025,631		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 11,138,606			
	5b. Personal Property 2011	- 11,495,976			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**		666,186		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		1,691,817		
8.	Total Estimated Valuation July 1,2012	235,209,704			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		233,517,887		
10.	Factor for Increase (7 divided by 9)		0.00724		
11.	Amount of Increase (10 times 3)			+ $	94,877
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	13,190,558
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				13,190,558

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.

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	6,438,182	786,572	12,813	38,448
Debt Service				
Road & Bridge	3,684,437	450,148	7,333	19,314
Multi-year Cap Imp (17)	572,536	69,943	1,139	0
Mental Health (23)	334,604	40,877	666	1,457
Newman Hospital (25)	455,612	55,675	907	0
Noxious Weeds (26)	81,104	9,912	161	589
Hetlinger Development (28	17,843	2,178	35	101
Special Bridge 1135 (33)	559,793	68,407	1,115	2,814
Special R&B 559A (41)	278,381	34,064	555	1,571
Tort Liability (53)	190,228	23,231	378	1,106
Health Department (66)	482,961	58,998	961	3,183
Bond & Interest (50)				
No Fund Warrant (51)				
TOTAL	13,095,681	1,600,005	26,063	68,583

County Treas Motor Vehicle Estimate 1,600,005

County Treasurers Recreational Vehicle Estimate 26,064

County Treasurers 16/20M Vehicle Estimate 68,583

Motor Vehicle Factor 0.12218

Recreational Vehicle Factor 0.00199

16/20M Vehicle Factor 0.00524

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
Tort Liability	General	45,000	43,000	45,000	K.S.A. 12-187
County Auto Vehicle	General	2,591	19,613	6,500	K.S.A. 8-145
General	Tort Liability	45,000	43,000	45,000	K.S.A. 12-187
General	Bond & Interest	37			K.S.A. 12-187
Bond & Interest	General	15,167	975		K.S.A. 12-187
Courthouse Bond & Interest	Courthouse Bond & Interest	47,405			K.S.A. 12-187
General	Court Trustee	8,812			K.S.A. 12-187
Courthouse Sales Tax	Courthouse Bond & Interest	402,988			K.S.A. 12-187
Courthouse Sales Tax	Courthouse Sales Tax Surplus	1,762,553			K.S.A. 12-187
Courthouse Construction	Courthouse Bond & Interest	7			K.S.A. 12-187
Courthouse Sales Tax Surplus	Courthouse Bond & Interest	1,127,243			K.S.A. 12-187
Courthouse Sales Tax Surplus	Multi Year Cap Improv	34,352			K.S.A. 12-187
Courthouse Sales Tax Surplus	General	1,066,128			K.S.A. 12-187
Diversionary service fees	Surveillance Program	24,000	16,000		K.S.A. 12-187
General	Multi Year Cap Improv		167,000		K.S.A. 19-120
Multi Year Cap Improv	General		167,000		K.S.A. 12-187
No Fund Warrant	General			4	K.S.A. 79-2598
	Total	4,581,283	456,588	96,504	
	Adjustments*		16,000		
	Adjusted Totals	4,581,283	440,588	96,504	

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

Lyon County

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:											
Total G.O. Bonds					**0**			**0**	**0**	**0**	**0**
Revenue Bonds:											
Sales Tax Series 1999B	7/1/1999	9/1/2011	4.6-6.5	16,900,000	0	3/1 & 9/1	9/1	0	0	0	0
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					0			**0**	**0**	**0**	**0**
Total Indebtedness					0			**0**	**0**	**0**	**0**

Lyon County

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
Komatxu GD653-3CA Motor							
Grader	1/13/2006	60	4.50	115,905	0	0	
				Totals	0	0	0

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

Lyon 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	2,072,419	3,198,785	1,580,085
Receipts:			
Ad Valorem Tax	6,644,196	6,250,662	xxxxxxxxxxxxxxxxxx
Delinquent Tax	193,223	95,000	100,000
Motor Vehicle Tax	815,320	869,866	786,572
Recreational Vehicle Tax			12,813
16/20M Vehicle Tax			38,448
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	612		
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax	1,974,987	1,552,182	1,800,000
Registration Fees	231,121	175,000	200,000
Utility Reimbursement	92,305	103,530	103,530
Officer Fees	129,315	139,100	141,100
Grants	295,249	275,000	277,100
Transfers	1,128,885	63,588	51,504
Electronic Monitoring Fee	31,418	48,000	40,000
Fed Owned Land Entitlement	12,854	13,117	12,000
Licenses	30	13,092	8,500
Court Witness Fees	2,308		
House Arrest Fees	784	3,500	3,500
Interest on JV Detention	275		
Collection/Attorney Fees	9,305		
Rider fares/FHCHC	47,037	38,000	38,000
Co Wide Zoning Permits	10,930	1,275	2,000
Antique fees	6,340	3,820	3,500
Juvenile Supervision fees	1,036		
Emergency Management Grant	27,880	27,880	27,880
Legal Defense Reimbursement	14,408	15,000	15,000
Other Reimbursements	36,311	29,734	9,500
Neigh. Rev County	9,722	8,281	9,000
Prior year cancelled warrants	450		
FEMA Reimbursement	26,691	6,603	
Jail Telephone Lease Receipts	23,165	15,000	20,000
Bail Forfeitures	8,812		
Commissary proceeds	76,824		
Detention Center	147,897		
Prisoner Care	262,815	276,000	200,000
Advertising		6,000	6,000
Fairgrounds income		45,000	45,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	134,903	90,000	125,000
Miscellaneous	19,925	12,771	19,600
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**12,417,333**	**10,177,001**	**4,095,547**
Resources Available:	**14,489,752**	**13,375,786**	**5,675,632**

Lyon 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:	14,489,752	13,375,786	5,675,632
Expenditures:			
County Commission 10-01	227,632	213,161	222,000
County Clerk 10-02	207,310	220,068	236,150
County Treasurer 10-03	187,429	177,338	181,700
County Attorney 10-04	799,536	870,000	913,325
Register of Deeds 10-05	174,122	187,901	197,476
Solid Waste 10-06	21,571	20,500	16,000
Unified Court 10-07	509,709	522,000	546,950
Courthouse General 10-08	123,532	151,000	153,000
Human Resources 10-09	30,543	35,000	36,780
Emergency Management 10-10	105,882	116,147	131,880
Juvenile Services 10-11	265,888	222,261	264,547
County Coroner 10-12	63,995	65,000	65,000
County Wide Zoning 10-15	50,024	54,341	58,700
Finance, Data Processing & Payroll 10-16	275,440	164,609	169,700
Law Enforcement 10-17	2,309,583	2,484,500	2,502,200
County General 10-18	95,316	145,200	181,500
Jail Management 10-20	2,322,040	2,358,517	2,454,150
Direct Election 10-21	144,420	205,000	217,000
Extension 10-22	223,900	223,900	263,900
Appraisal 10-25	523,852	582,218	615,400
Ambulance 10-27	390,899	350,000	387,500
Historical Society 10-29	97,000	100,000	100,000
Soil Conservation 10-30	27,000	27,000	27,000
Household Waste 10-31	74,758	83,500	91,180
Administrative Services 10-32	36,340	42,040	83,040
Assistant County Counselor 10-33	66,280	75,000	133,706
Fair Building 10-36	0	63,000	33,000
Fair Board 10-46	68,430	100,000	71,100
Information Technology 10-51	0	153,000	157,506
Employee Benefit 10-58	622	2,500	4,400
Other	0	0	0
Dept of Aging 10-61	155,840	168,000	166,600
Retired Senior Volunteer Program 10-62	54,340	45,000	59,420
Transportation - first half 10-63	180,598	193,000	210,096
Transportation - second half 10-64	177,731	175,000	211,616
County Facility Management 10-70	1,075,401	1,200,000	1,193,209
Dentention Center	240,258	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	11,307,221	11,795,701	12,356,731
prior year cancelled encumbrances	-16,254		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**11,290,967**	**11,795,701**	**12,356,731**
Unencumbered Cash Balance Dec 31	3,198,785	1,580,085	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	11,355,150	12,078,938	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	617,837
		Total Expenditure/Non-Appr Balance	12,974,568
		Tax Required	7,298,936
	Delinquent Comp Rate:	3.0%	218,968
		Amount of 2012 Ad Valorem Tax	7,517,904

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commission 10-01			
Salaries	158,357	161,880	165,000
Contractual	67,423	49,681	55,400
Commodities	1,852	1,600	1,600
Capital Outlay			
Total	227,632	213,161	222,000
County Clerk 10-02			
Salaries	199,801	209,618	225,700
Contractual	5,875	8,450	8,450
Commodities	1,634	2,000	2,000
Capital Outlay			
Total	207,310	220,068	236,150
County Treasurer 10-03			
Salaries	160,780	144,768	149,000
Contractual	20,017	23,770	23,900
Commodities	6,632	8,800	8,800
Capital Outlay			
Total	187,429	177,338	181,700
County Attorney 10-04			
Salaries	752,716	808,500	849,825
Contractual	38,760	51,500	51,500
Commodities	8,060	10,000	12,000
Capital Outlay			
Total	799,536	870,000	913,325
Register of Deeds 10-05			
Salaries	167,016	174,461	184,036
Contractual	5,939	12,440	12,440
Commodities	1,167	1,000	1,000
Capital Outlay			
Total	174,122	187,901	197,476
Solid Waste 10-06			
Salaries	0		
Contractual	15,265	20,500	16,000
Commodities	613		
Capital Outlay	5,693		
Total	21,571	20,500	16,000
Unified Court 10-07			
Salaries	10,840	13,500	13,000
Contractual	454,120	460,250	485,700
Commodities	39,733	48,250	48,250
Capital Outlay	5,016		
Total	509,709	522,000	546,950
Courthouse General 10-08			
Salaries	38,720	39,280	39,500
Contractual	62,151	86,720	88,500
Commodities	22,661	25,000	25,000
Capital Outlay			
Total	123,532	151,000	153,000
Total - Page 7b	**2,250,841**	**2,361,968**	**2,466,601**

Lyon County 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Human Resources 10-09			
Salaries	29,334	33,100	34,880
Contractual	1,209	1,650	1,650
Commodities	0	250	250
Capital Outlay			
Total	30,543	35,000	36,780
Emergency Management 10-10			
Salaries	91,222	90,647	97,980
Contractual	6,758	15,600	23,900
Commodities	7,902	9,900	10,000
Capital Outlay			
Total	105,882	116,147	131,880
Juvenile Services 10-11			
Salaries	114,760	116,055	146,643
Contractual	149,457	103,527	115,225
Commodities	1,671	2,679	2,679
Capital Outlay			
Total	265,888	222,261	264,547
County Coroner 10-12			
Salaries	0		
Contractual	63,995	65,000	65,000
Commodities	0		
Total	63,995	65,000	65,000
County Wide Zoning 10-15			
Salaries	43,840	45,891	47,650
Contractual	5,685	7,850	10,250
Commodities	499	600	800
Capital Outlay			
Total	50,024	54,341	58,700
Finance, Data Processing & Payroll 10-16			
Salaries	253,862	157,909	163,000
Contractual	18,360	4,200	4,200
Commodities	3,218	2,500	2,500
Capital Outlay			
Total	275,440	164,609	169,700
Law Enforcement 10-17			
Salaries	1,995,248	2,186,000	2,179,200
Contractual	132,565	137,000	145,000
Commodities	181,770	161,500	178,000
Transfers	0		
Total	2,309,583	2,484,500	2,502,200
County General 10-18			
Salaries	0		0
Contractual	39,432	17,200	51,500
Commodities	2,035	85,000	85,000
Transfers	53,849	43,000	45,000
Total	95,316	145,200	181,500
Total - Page7c	**3,196,671**	**3,287,058**	**3,410,307**

Lyon County 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Jail Management 10-20			
Salaries	1,817,505	1,919,350	1,977,350
Contractual	201,228	100,800	128,300
Commodities	303,307	338,367	348,500
Total	2,322,040	2,358,517	2,454,150
Direct Election 10-21			
Salaries	107,920	130,900	135,100
Appropriation	26,992	54,100	66,900
Commodities	9,508	20,000	15,000
Capital Outlay			
Total	144,420	205,000	217,000
Extension 10-22			
Salaries			
Appropriation	223,900	223,900	263,900
Commodities			
Capital Outlay			
Total	223,900	223,900	263,900
Appraisal 10-25			
Salaries	439,701	496,000	522,300
Contractual	71,788	81,218	88,100
Commodities	6,836	5,000	5,000
Capital Outlay	5,527		
Total	523,852	582,218	615,400
Ambulance 10-27			
Salaries			
Contractual	344,108	350,000	350,000
Commodities			
Capital Outlay	46,791		37,500
Total	390,899	350,000	387,500
Historical Society 10-29			
Salaries			
Appropriation	97,000	100,000	100,000
Commodities			
Capital Outlay			
Total	97,000	100,000	100,000
Soil Conservation 10-30			
Salaries			
Appropriation	27,000	27,000	27,000
Commodities			
Capital Outlay			
Total	27,000	27,000	27,000
Household Waste 10-31			
Salaries	45,876	42,000	55,680
Contractual	25,645	37,000	31,500
Commodities	2,557	4,500	4,000
Capital Outlay	680		
Total	74,758	83,500	91,180
Total - Page7d	**3,803,869**	**3,930,135**	**4,156,130**

Lyon County 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Administrative Services 10-32			
Salaries		0	40,000
Contractual	4,300		10,000
Commodities			
Appropriation	32,040	42,040	33,040
Total	36,340	42,040	83,040
Assistant County Counselor 10-33			
Salaries	63,242	71,450	132,306
Contractual	3,038	3,050	1,200
Commodities	0	500	200
Appropriation	0		
Total	66,280	75,000	133,706
Fair Building 10-36			
Salaries			
Contractual			
Commodities			
Appropriation		63,000	33,000
Total	0	63,000	33,000
Fair Board 10-46			
Salaries	5,835	12,500	12,750
Contractual	595	13,400	50,850
Commodities		5,000	7,500
Appropriation	62,000	68,361	
Capital Outlay		739	
Total	68,430	100,000	71,100
Information Technology 10-51			
Salaries		112,280	115,706
Contractual		34,220	35,300
Commodities		6,500	6,500
Capital Outlay			
Total	0	153,000	157,506
Employee Benefit 10-58			
Salaries	0	1,800	3,700
Contractual	410	500	500
Commodities	212	200	200
Capital Outlay			
Total	622	2,500	4,400
Other			
Contractual			
Total	0	0	0
Dept of Aging 10-61			
Salaries	68,397	69,550	70,300
Contractual	86,589	96,200	94,500
Commodities	854	2,250	1,800
Capital Outlay			
Total	155,840	168,000	166,600
Retired Senior Volunteer Program 10-62			
Salaries	51,868	39,937	53,100
Contractual	883	3,743	3,600
Commodities	1,589	1,320	2,720
Capital Outlay			
Total	54,340	45,000	59,420
Total - Page7e	**381,852**	**648,540**	**708,772**

Lyon County 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Transportation - first half 10-63			
Salaries	127,364	135,134	139,000
Contractual	51,127	56,006	69,196
Commodities	2,107	1,860	1,900
Capital Outlay			
Total	180,598	193,000	210,096
Transportation - second half 10-64			
Salaries	121,977	117,714	139,000
Contractual	52,594	54,626	69,916
Commodities	3,160	2,660	2,700
Capital Outlay	0		
Total	177,731	175,000	211,616
County Facility Management 10-70			
Salaries	441,503	519,700	510,410
Contractual	583,057	628,933	639,399
Commodities	30,885	43,900	43,400
Capital Outlay	19,956	7,467	
Total	1,075,401	1,200,000	1,193,209
Dentention Center			
Salaries			
Contractual	240,258		
Commodities			
Capital Outlay			
Total	240,258	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	1,673,988	1,568,000	1,614,921
Total - Page7b	2,250,841	2,361,968	2,466,601
Total - Page 7c	3,196,671	3,287,058	3,410,307
Total - Page7d	3,803,869	3,930,135	4,156,130
Total - Page7e	381,852	648,540	708,772
Total Detail Expenditures**	**11,307,221**	**11,795,701**	**12,356,731**

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	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	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
In Lieu of Tax (IRB)			
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	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxx
		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

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	464,499	176,397	273,102
Receipts:			
Ad Valorem Tax	3,339,878	3,577,123	xxxxxxxxxxxxxxxxx
Delinquent Tax	94,001	45,000	70,000
Motor Vehicle Tax	362,776	442,243	450,148
Recreational Vehicle Tax			7,333
16/20M Vehicle Tax			19,314
Special City & County Highway	772,089	736,050	736,056
County Equalization			
Special KDOT Funds	853		10,000
Reimbursements	332,674	458,862	250,000
Other income	8,320	37,427	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,910,591**	**5,296,705**	**1,543,351**
Resources Available:	**5,375,090**	**5,473,102**	**1,816,453**

Lyon County 2013

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	5,375,090	5,473,102	1,816,453
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
Salaries	2,354,943	2,620,000	2,660,000
Contractual	258,598	136,050	324,950
Commodities	2,546,948	2,435,815	2,748,127
Capital Outlay	40,479	8,135	783
Prior year cancelled encumbrances	-2,275		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**5,198,693**	**5,200,000**	**5,733,860**
Unencumbered Cash Balance Dec 31	176,397	273,102	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	5,500,000	5,210,287	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	286,693
		Total Expenditure/Non-Appr Balance	6,020,553
		Tax Required	4,204,100
	Delinquent Comp Rate:	3.0%	126,123
		Amount of 2012 Ad Valorem Tax	4,330,223

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Multi-year Cap Imp (17)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,723,140	289,730	133,342
Receipts:			
Ad Valorem Tax		555,860	xxxxxxxxxxxxxxxxxx
Delinquent Tax			500
Motor Vehicle Tax			69,943
Recreational Vehicle Tax			1,139
16/20 M Vehicle Tax			0
Reimbursed expenses	28,086	203,572	0
Transfer in	34,352		
Sale of fixed assets	52,875	34,180	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**115,313**	**793,612**	**81,582**
Resources Available:	**1,838,453**	**1,083,342**	**214,924**
Expenditures:			
Capital Outlay	1,561,208	950,000	1,031,400
Prior year cancelled encumbrances	-12,485		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,548,723**	**950,000**	**1,031,400**
Unencumbered Cash Balance Dec 31	289,730	133,342	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,700,000	1,262,772	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	51,570
		Total Expenditure/Non-Appr Balance	1,082,970
		Tax Required	868,046
	Delinquent Comp Rate:	3.0%	26,041
		Amount of 2012 Ad Valorem Tax	894,087

Adopted Budget **Mental Health (23)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	11,939	18,447	24,431
Receipts			
Ad Valorem Tax	251,988	324,858	xxxxxxxxxxxxxxxxxx
Delinquent Tax	7,368	1,182	2,750
Motor Vehicle Tax	29,253	33,365	40,877
Recreational Vehicle Tax			666
16/20 M Vehicle Tax			1,457
Interest on Idle Funds			
Miscellaneous	636		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**289,245**	**359,405**	**45,750**
Resources Available:	**301,184**	**377,852**	**70,181**
Expenditures			
Appropriation	282,737	353,421	282,737
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**282,737**	**353,421**	**282,737**
Unencumbered Cash Balance Dec 31	18,447	24,431	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	282,737	353,421	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	14,137
		Total Expenditure/Non-Appr Balance	296,874
		Tax Required	226,693
	Delinquent Comp Rate:	3.0%	6,801
		Amount of 2012 Ad Valorem Tax	233,494

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Newman Hospital (25)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		455,612	xxxxxxxxxxxxxxxxxx
Delinquent Tax			500
Motor Vehicle Tax			55,675
Recreational Vehicle Tax			907
16/20 M Vehicle Tax			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**455,612**	**57,082**
Resources Available:	**0**	**455,612**	**57,082**
Expenditures:			
Appropriation		455,612	425,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**455,612**	**425,000**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	455,612	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	21250
		Total Expenditure/Non-Appr Balance	446,250
		Tax Required	389,168
	Delinquent Comp Rate:	3.0%	11,675
		Amount of 2012 Ad Valorem Tax	400,843

Adopted Budget

Noxious Weeds (26)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	52,749	39,281	7,882
Receipts:			
Ad Valorem Tax	102,057	78,742	xxxxxxxxxxxxxxxxxx
Delinquent Tax	3,637	1,500	2,000
Motor Vehicle Tax	14,029	13,475	9,912
Recreational Vehicle Tax			161
16/20 M Vehicle Tax			589
Reimbursed expense - Chemicals	144,475	160,000	145,000
Remibursed expense - Labor	1,805	2,000	2,000
Equipment reimbursed	1,925	4,500	2,000
Interest on Idle Funds			
Miscellaneous	301	1,661	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**268,229**	**261,878**	**161,662**
Resources Available:	**320,978**	**301,159**	**169,544**
Expenditures:			
Salary	108,084	111,477	121,000
Contractual	7,345	11,550	10,750
Commodities	166,068	170,250	175,000
Neighborhood Revitalization Rebate			
Miscellaneous	200		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**281,697**	**293,277**	**306,750**
Unencumbered Cash Balance Dec 31	39,281	7,882	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	300,000	293,277	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	15,338
		Total Expenditure/Non-Appr Balance	322,088
		Tax Required	152,544
	Delinquent Comp Rate:	3.0%	4,576
		Amount of 2012 Ad Valorem Tax	157,120

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Hetlinger Development (28)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,186	1,349	1,341
Receipts:			
Ad Valorem Tax	17,400	17,323	xxxxxxxxxxxxxxxxxx
Delinquent Tax	489	228	300
Motor Vehicle Tax	2,226	2,307	2,178
Recreational Vehicle Tax			35
16/20 M Vehicle Tax			101
Interest on Idle Funds		134	
Miscellaneous	48		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**20,163**	**19,992**	**2,614**
Resources Available:	**21,349**	**21,341**	**3,955**
Expenditures:			
Appropriation	20,000	20,000	20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**20,000**	**20,000**	**20,000**
Unencumbered Cash Balance Dec 31	1,349	1,341	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	20,000	20,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	1,000
		Total Expenditure/Non-Appr Balance	21,000
		Tax Required	17,045
	Delinquent Comp Rate:	3.0%	511
		Amount of 2012 Ad Valorem Tax	17,556

Adopted Budget **Special Bridge 1135 (33)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	145,194	176,392	152,617
Receipts			
Ad Valorem Tax	486,551	543,488	xxxxxxxxxxxxxxxxxx
Delinquent Tax	13,436	6,424	7,000
Motor Vehicle Tax	51,555	60,965	68,407
Recreational Vehicle Tax			1,115
16/20 M Vehicle Tax			2,814
Reimbursed expenses	4,464	3,927	700
Interest on Idle Funds			
Miscellaneous	1,117		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**557,123**	**614,804**	**80,036**
Resources Available:	**702,317**	**791,196**	**232,653**
Expenditures:			
Salaries	193,360	258,166	259,000
Contractual	156,424	173,300	173,300
Commodities	212,342	206,113	220,459
Capital Outlay	8,099	1,000	1,000
Prior year cancelled encumb	-44,300		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**525,925**	**638,579**	**653,759**
Unencumbered Cash Balance Dec 31	176,392	152,617	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	596,975	653,579	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	32,688
		Total Expenditure/Non-Appr Balance	686,447
		Tax Required	453,794
	Delinquent Comp Rate:	3.0%	13,614
		Amount of 2012 Ad Valorem Tax	467,408

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special R&B 559A (41)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	43,859	23,103	0
Receipts:			
Ad Valorem Tax	271,903	270,273	xxxxxxxxxxxxxxxxxx
Delinquent Tax	8,339	3,723	7,000
Motor Vehicle Tax	33,532	35,979	34,064
Recreational Vehicle Tax			555
16/20 M Vehicle Tax			1,571
Reimbursed expense	1,622	1,367	
Interest on Idle Funds			
Miscellaneous	727		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**316,123**	**311,342**	**43,190**
Resources Available:	**359,982**	**334,445**	**43,190**
Expenditures:			
Contractual	978	22,445	36,000
Commodities	335,901	312,000	310,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**336,879**	**334,445**	**346,000**
Unencumbered Cash Balance Dec 31	23,103	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	346,000	346,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	17,300
		Total Expenditure/Non-Appr Balance	363,300
		Tax Required	320,110
	Delinquent Comp Rate	3.0%	9,603
		Amount of 2012 Ad Valorem Tax	329,713

Adopted Budget **Tort Liability (53)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	57,551	66,612	65,309
Receipts:			
Ad Valorem Tax	191,328	184,687	xxxxxxxxxxxxxxxxxx
Delinquent Tax	5,153	2,466	4,000
Motor Vehicle Tax	18,105	25,318	23,231
Recreational Vehicle Tax			378
16/20 M Vehicle Tax			1,106
Insurance reimbursement	1,180	3,097	1,000
Transfer in	45,000	43,000	45,000
Interest on Idle Funds			
Miscellaneous	388		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**261,154**	**258,568**	**74,715**
Resources Available:	**318,705**	**325,180**	**140,024**
Expenditures:			
General Liability Insurance	207,093	216,871	235,000
Tort Liability Transfer	45,000	43,000	45,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**252,093**	**259,871**	**280,000**
Unencumbered Cash Balance Dec 31	66,612	65,309	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	280,000	280,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	14,000
		Total Expenditure/Non-Appr Balance	294,000
		Tax Required	153,976
	Delinquent Comp Rate:	3.0%	4,619
		Amount of 2012 Ad Valorem Tax	158,595

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Department (66)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	57,716	49,166	29,790
Receipts:			
Ad Valorem Tax	580,732	468,894	xxxxxxxxxxxxxxxxxx
Delinquent Tax	17,917	7,554	5,000
Motor Vehicle Tax	74,998	72,898	58,998
Recreational Vehicle Tax			961
16/20 M Vehicle Tax			3,183
In Lieu of tax		31,319	28,676
Interest on Idle Funds		8,792	
Miscellaneous	1,636		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**675,283**	**589,457**	**96,818**
Resources Available:	732,999	638,623	126,608
Expenditures:			
Appropriation	683,833	608,833	608,833
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**683,833**	**608,833**	**608,833**
Unencumbered Cash Balance Dec 31	49,166	29,790	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	683,833	608,833	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	30,442
		Total Expenditure/Non-Appr Balance	639,275
		Tax Required	512,667
	Delinquent Comp Rate:	3.0%	15,380
		Amount of 2012 Ad Valorem Tax	528,047

Adopted Budget **Bond & Interest (50)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	15,131	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax		975	0
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Transfer in	36		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	36	975	**0**
Resources Available:	15,167	975	**0**
Expenditures:			
Transfer out	15,167	975	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	15,167	975	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	15,167	1,500	xxxxxxxxxxxxxxxxxx
		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

Lyon County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget No Fund Warrant (51)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4	4	4
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
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:	4	4	4
Expenditures:			
Transfer			4
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	4
Unencumbered Cash Balance Dec 31	4	4	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	4
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2012 Ad Valorem Tax	0

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	xxxxxxxxxxxxxxxxxx
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	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxx
		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

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Community Corrections (12)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	104,472	63,122	87,598
Receipts:			
Reimbursed expenses	23,124		
Grant Adult	332,637	381,511	368,654
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**355,761**	**381,511**	**368,654**
Resources Available:	**460,233**	**444,633**	**456,252**
Expenditures:			
Administration Grant	44,800	48,724	44,452
Adult Administration	50,934	49,241	44,452
Adult Intensive Supervision Grant	301,377	259,070	279,750
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**397,111**	**357,035**	**368,654**
Unencumbered Cash Balance Dec 31	63,122	87,598	87,598
2011/2012 Budget Authority Amount:	400,000	356,518	

See Tab C

Adopted Budget

Cert Grant (13)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	6,732	4,529	3,029
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**6,732**	**4,529**	**3,029**
Expenditures:			
Contractual	1,900	1,500	3,029
Commodities	303		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,203**	**1,500**	**3,029**
Unencumbered Cash Balance Dec 31	4,529	3,029	0
2011/2012 Budget Authority Amount:	25,000	6,002	

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Court Trustee (14)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	16,020	17,380	17,380
Receipts:			
Bail Forfeitures-transfer in	8,812		8,000
Collection/Attorney Fees	69,297	79,768	60,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**78,109**	**79,768**	**68,000**
Resources Available:	**94,129**	**97,148**	**85,380**
Expenditures:			
Salaries	75,625	77,818	52,500
Contractual	836	1,500	5,500
Commodities	288	450	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**76,749**	**79,768**	**60,000**
Unencumbered Cash Balance Dec 31	17,380	17,380	25,380
2011/2012 Budget Authority Amount:	78,500	79,768	

Adopted Budget

JV Community Initiative Grant (15)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	49,312	32,987	40,050
Receipts:			
Reimbursed expense	494		
Grant Income	413,194	466,173	384,932
Grant Income Intern			50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**413,688**	**466,173**	**434,932**
Resources Available:	**463,000**	**499,160**	**474,982**
Expenditures:			
School Resource Counselor	32,638		
Juvenile Intake & Assessment	89,552	86,702	77,927
Juvenile Intensive Supervision	149,747	159,138	160,711
Case Management	150,972	163,270	146,294
Functional Family		50,000	50,000
Miscellaneous	7,104		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**430,013**	**459,110**	**434,932**
Unencumbered Cash Balance Dec 31	32,987	40,050	40,050
2011/2012 Budget Authority Amount:	477,211	409,110	

See Tab C

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Surveillance Program (16)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	13	7,499	2,583
Receipts:			
Matching income	0	6,000	
Transfer in	24,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**24,000**	**6,000**	0
Resources Available:	**24,013**	**13,499**	**2,583**
Expenditures:			
Salaries	16,514	10,916	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**16,514**	**10,916**	**0**
Unencumbered Cash Balance Dec 31	7,499	2,583	2,583
2011/2012 Budget Authority Amount:	20,000	0	

See Tab C

Adopted Budget

Citizen Review Board (18)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	7,281	6,142	3,100
Receipts:			
Grant Income	9,371	8,743	13,400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**9,371**	**8,743**	**13,400**
Resources Available:	**16,652**	**14,885**	**16,500**
Expenditures:			
Salaries	9,377	10,260	11,000
Contractual	971	1,025	4,500
Commodities	162	500	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**10,510**	**11,785**	**16,500**
Unencumbered Cash Balance Dec 31	6,142	3,100	0
2011/2012 Budget Authority Amount:	13,000	13,360	

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 Service Fund (19)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	83,083	84,793	69,793
Receipts:			
Service Fees - Telephone	38,302	5,000	
Wireless 911 Income	22		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**38,324**	**5,000**	0
Resources Available:	**121,407**	**89,793**	**69,793**
Expenditures:			
Contractual	27,800	19,000	39,000
Commodities	0	1,000	1,200
Capital Outlay	8,814		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**36,614**	**20,000**	**40,200**
Unencumbered Cash Balance Dec 31	84,793	69,793	29,593
2011/2012 Budget Authority Amount:	35,700	40,200	

See Tab A

Adopted Budget

Register of Deeds Technology (36)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	47,204	33,432	11,432
Receipts:			
Registration Fees	28,732	28,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**28,732**	**28,000**	**50,000**
Resources Available:	**75,936**	**61,432**	**61,432**
Expenditures:			
Contractual	27,077	26,000	26,000
Commodities	1,258	7,000	7,000
Capital Outlay	14,169	17,000	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**42,504**	**50,000**	**50,000**
Unencumbered Cash Balance Dec 31	33,432	11,432	11,432
2011/2012 Budget Authority Amount:	50,000	50,000	

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **County Auto-Vehicle Dept (37)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	11,455	31,068	19,263
Receipts:			
Registration Fees	221,635	221,000	221,000
Other Fees	9,982	35,215	7,915
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**231,617**	**256,215**	**228,915**
Resources Available:	**243,072**	**287,283**	**248,178**
Expenditures:			
Salaries	202,311	241,134	234,628
Contractual	2,602	3,000	3,050
Commodities	4,500	4,273	4,000
Transfers out	2,591	19,613	6,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**212,004**	**268,020**	**248,178**
Unencumbered Cash Balance Dec 31	31,068	19,263	0
2011/2012 Budget Authority Amount:	244,298	256,034	

See Tab C

Adopted Budget

Prosecutor Training (38)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	6,858	9,039	9,039
Receipts:			
Prosecuting Attorney Fees	7,976	6,000	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,976**	**6,000**	**6,000**
Resources Available:	**14,834**	**15,039**	**15,039**
Expenditures:			
Training Expenditures	5,795	6,000	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**5,795**	**6,000**	**6,000**
Unencumbered Cash Balance Dec 31	9,039	9,039	9,039
2011/2012 Budget Authority Amount:	7,000	6,000	

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Courthouse Bond & Interest (44)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,121,802	0	0
Receipts:			
Transfer from Courthouse B&I	47,405	0	0
Transfer in Sales Tax Surplus	1,127,243		
Transfer from Sales Tax revenue	402,988		
Transfer from Courthouse Construction	7		
Interest on Idle Funds	649		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,578,292**	**0**	**0**
Resources Available:	**3,700,094**	**0**	**0**
Expenditures:			
Principal Pre-payment	3,100,000	0	0
Principal	400,000		
Interest	152,689		
Transfers out	47,405		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,700,094**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	3,800,000	0	

Adopted Budget

Sales Tax Revenue (46)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Courthouse Sales Tax receipt	2,165,541	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,165,541**	**0**	**0**
Resources Available:	**2,165,541**	0	**0**
Expenditures:			
Transfer to Courthouse B&I	402,988	0	0
Transfer to Courthouse Sales Tax surplus	1,762,553		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,165,541**	0	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	2,700,000	5,000	

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **New Courthouse (47)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	7	0	0
Receipts:			
		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	7	0	0
Expenditures:			
Transfer out	7	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	57,865	0	

Adopted Budget

Courthouse Sales Tax Surplus (52)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	481,866	0	11
Receipts:			
Transfer from Sales Tax Revenue	1,762,553		
Interest on Idle Funds	126	11	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,762,679	11	0
Resources Available:	2,244,545	11	11
Expenditures:			
Investment Administrative fees	2,500		
Capital Outlay	14,321		
Transfer to Bond fund	1,127,243		
Transfer to Multi-Year	34,353		
Transfer to General	1,066,128		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,244,545	0	0
Unencumbered Cash Balance Dec 31	0	11	11
2011/2012 Budget Authority Amount:	2,600,000	5,000	

Lyon County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol Fund (54)**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	15,107	17,604	18,903
Receipts:			
Liquor tax	2,497	1,299	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,497**	**1,299**	**2,000**
Resources Available:	**17,604**	**18,903**	**20,903**
Expenditures:			
Contractual		0	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	**15,000**
Unencumbered Cash Balance Dec 31	17,604	18,903	5,903
2011/2012 Budget Authority Amount:	10,000	10,000	

Adopted Budget

Special Parks & Rec (55)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4,533	4,533	4,533
Receipts:			
		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	**4,533**	**4,533**	**4,533**
Expenditures:			
Appropriations		0	4,533
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	**4,533**
Unencumbered Cash Balance Dec 31	4,533	4,533	0
2011/2012 Budget Authority Amount:	4,525	4,525	

Lyon County

NON-BUDGETED FUNDS (A)

2013

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

Non-Budgeted Funds-A

(1) Fund Name: DOE CDBG Grant (22)		(2) Fund Name: FEMA Grant (24)		(3) Fund Name: Drug Court (81)		(4) Fund Name: Drug Tax Law Enforce Trust (82)		(5) Fund Name: Special Law Enforcement KSA (84)		
Unencumbered Cash Balance Jan 1	141,717	Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1	4,675	Unencumbered Cash Balance Jan 1	28,495	Total 174,887
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Grant Income	15,000			Drug tax	2,547	Intergovernmental	36,669	
Total Receipts	0	Total Receipts	15,000	Total Receipts	0	Total Receipts	2,547	Total Receipts	36,669	54,216
Resources Available:	141,717	Resources Available:	15,000	Resources Available:	0	Resources Available:	7,222	Resources Available:	65,164	229,103
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	141,717	Contractual	15,000			Contractual	169	Contractual	401	
						Commodities	146	Commodities	428	
								Capital Outlay	15,130	
Total Expenditures	141,717	Total Expenditures	15,000	Total Expenditures	0	Total Expenditures	315	Total Expenditures	15,959	172,991
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	6,907	Cash Balance Dec 31	49,205	**56,112** **
										56,112 **

**Note: These two block figures should agree.

Lyon County

NON-BUDGETED FUNDS (B)

2013

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

Non-Budgeted Funds-B

(1) Fund Name: Special Prosecutor Forfeiture (85)		(2) Fund Name: Diversionary Service Fees (86)		(3) Fund Name: Worthless Check Trust Fund (87)		(4) Fund Name: Federal Forfeiture Fund (89)		(5) Fund Name: CDBG Water District Grant (21)		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	15,488	Cash Balance Jan 1	88,817	Cash Balance Jan 1	393	Cash Balance Jan 1	36,161	Cash Balance Jan 1	0	140,859
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovermental	9,552	Intergovernmental	108,435	Intergovernmental	117	Interest	12	Grant Income	490,478	
Total Receipts	9,552	Total Receipts	108,435	Total Receipts	117	Total Receipts	12	Total Receipts	490,478	608,594
Resources Available:	25,040	Resources Available:	197,252	Resources Available:	510	Resources Available:	36,173	Resources Available:	490,478	749,453
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	8,170	Contractual	58,623			Expenditures:	1,000	Contractual	490,477	
		Commodities	17,049							
		Other	2,800							
		Capital Outlay	27,460							
		Transfer out	24,000							
Total Expenditures	8,170	Total Expenditures	129,932	Total Expenditures	0	Total Expenditures	1,000	Total Expenditures	490,477	629,579
Cash Balance Dec 31	16,870	Cash Balance Dec 31	67,320	Cash Balance Dec 31	510	Cash Balance Dec 31	35,173	Cash Balance Dec 31	1	**119,874** **
										119,874 **

**Note: These two block figures should agree.

State of Kansas
County
2013

NOTICE OF BUDGET HEARING

The governing body of
Lyon County
will meet on September 6, 2012 at 10:00 A.M. at Lyon 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 ad valorem tax.
Detailed budget information is available at Lyon 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	11,290,967	29.606	11,795,701	28.171	12,356,731	7,517,904	31.9626
Debt Service							
Road & Bridge	5,198,693	14.872	5,200,000	16.122	5,733,860	4,330,223	18.4101
Multi-year Cap Imp (17)	1,548,723		950,000	2.505	1,031,400	894,087	3.8012
Mental Health (23)	282,737	1.122	353,421	1.464	282,737	233,494	0.9927
Newman Hospital (25)			455,612	1.994	425,000	400,843	1.7042
Noxious Weeds (26)	281,697	0.453	293,277	0.355	306,750	157,120	0.6680
Hetlinger Development (28)	20,000	0.078	20,000	0.078	20,000	17,556	0.0746
Special Bridge 1135 (33)	525,925	2.167	638,579	2.450	653,759	467,408	1.9872
Special R&B 559A (41)	336,879	1.210	334,445	1.220	346,000	329,713	1.4018
Tort Liability (53)	252,093	0.851	259,871	0.832	280,000	158,595	0.6743
Health Department (66)	683,833	2.451	608,833	2.113	608,833	528,047	2.2450
Bond & Interest (50)	15,167		975				
No Fund Warrant (51)					4		
Community Corrections (12)	397,111		357,035		368,654		
Cert Grant (13)	2,203		1,500		3,029		
Court Trustee (14)	76,749		79,768		60,000		
JV Community Initiative Grant (15)	430,013		459,110		434,932		
Surveillance Program (16)	16,514		10,916				
Citizen Review Board (18)	10,510		11,785		16,500		
911 Service Fund (19)	36,614		20,000		40,200		
Register of Deeds Technology (36)	42,504		50,000		50,000		
County Auto-Vehicle Dept (37)	212,004		268,020		248,178		
Prosecutor Training (38)	5,795		6,000		6,000		
Courthouse Bond & Interest (44)	3,700,094						
Sales Tax Revenue (46)	2,165,541						
New Courthouse (47)	7						
Courthouse Sales Tax Surplus (52)	2,244,545						
Special Alcohol Fund (54)					15,000		
Special Parks & Rec (55)					4,533		
Non-Budgeted Funds-A	172,991						
Non-Budgeted Funds-B	629,579						
Totals	30,579,488	52.810	22,174,848	57.304	23,292,100	15,034,990	63.9217
Less: Transfers	4,581,283		440,588		96,504		
Net Expenditure	25,998,205		21,734,260		23,195,596		
Total Tax Levied	12,147,905		13,095,681		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	235,482,323		228,536,350		235,209,704		

Outstanding Indebtedness, January 1,

	2010	2011	2012
G.O. Bonds	0	0	0
Revenue Bonds	5,700,000	3,500,000	0
Other	0	0	0
Lease Pur. Princ.	106,333	13,087	0
Total	5,806,333	3,513,087	0

*Tax rates are expressed in mills

Tammy Vopat
Clerk

Lyon County

2013

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 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	July 1, 2012 Estimated Valuation	Est. Tax Rate*
County Library	29,486	2.104	34,405	2.144	38,924	16,951	7,976,732	2.125
Recreation District #1	10,933	0.578	15,300	0.602	13,000	11,268	21,513,927	0.524
Fire District #1	19,625	2.393	68,844	2.490	120,174	48,378	21,513,927	2.249
Fire District #2-General	39,564	5.537	45,050	5.735	46,621	31,175	5,426,077	5.745
Fire District #2 Debt	14,350	2.191	14,005	3.141	23,660	16,068	5,426,077	2.961
Fire District #3	31,589	10.402	36,783	10.491	60,780	28,061	2,770,370	10.129
Fire District #4	131,830	4.326	134,155	4.296	188,392	131,075	32,155,507	4.076
Fire District #5	84,762	7.288	82,371	7.290	83,150	71,377	10,271,103	6.949
Totals	362,139	34.819	430,913	36.189	574,701	354,353		34.758

*Tax rates are expressed in mills

Clerk

Page No 27

Page No

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	6,438,182	786,572	12,813	38,448
Debt Service				
Road & Bridge	3,684,437	450,148	7,333	19,314
Multi-year Cap Imp (17)	572,536	69,943	1,139	0
Mental Health (23)	334,604	40,877	666	1,457
Newman Hospital (25)	455,612	55,675	907	0
Noxious Weeds (26)	81,104	9,912	161	589
Hetlinger Development (28	17,843	2,178	35	101
Special Bridge 1135 (33)	559,793	68,407	1,115	2,814
Special R&B 559A (41)	278,381	34,064	555	1,571
Tort Liability (53)	190,228	23,231	378	1,106
Health Department (66)	482,961	58,998	961	3,183
Bond & Interest (50)				
No Fund Warrant (51)				
TOTAL	13,095,681	1,600,005	26,063	68,583

County Treas Motor Vehicle Estimate 1,600,005

County Treasurers Recreational Vehicle Estimate 26,064

County Treasurers 16/20M Vehicle Estimate 68,583

Motor Vehicle Factor 0.12218

Recreational Vehicle Factor 0.00199

16/20M Vehicle Factor 0.00524

RESOLUTION NO. 27-12

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF LYON COUNTY COMMISSIONERS WITH RESPECT TO FINANCING THE 2013 ANNUAL BUDGET.

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Lyon County budget exceed the amount levied to finance the 2012 Lyon 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, Lyon County provides the essential services to protect the health, safety, and well-being of the citizens of the county; and

WHEREAS, the 2012 Kansas State Legislature failed to fulfill its obligation 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 Lyon County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Lyon County Commissioners that the public is notified of increased property taxes to finance the 2013 Lyon County budget due to the above mentioned constraints.

Adopted this 6TH day of September 2012 by the Board of Lyon County Commissioners.

BOARD OF COUNTY COMMISSIONERS
LYON COUNTY, KANSAS

Scott A. Briggs, Chairman

Rollie Martin, Vice Chairman

Teresa Walters, Member

Attest:

Tammy Vopat, County Clerk

NOTICE OF BUDGET HEARING

The governing body of
Lyon County
will meet on September 6, 2012 at 10:00 A.M. at Lyon 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 ad valorem tax.
Detailed budget information is available at Lyon 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	11,290,967	29.606	11,795,701	28.171	12,406,731	7,571,979	32.1925
Debt Service							
Road & Bridge	5,198,693	14.872	5,200,000	16.122	5,858,860	4,465,411	18.9848
Multi-year Cap Imp (17)	1,548,723		950,000	2.505	1,031,400	894,087	3.8012
Mental Health (23)	282,737	1.122	353,421	1.464	282,737	233,494	0.9927
Newman Hospital (25)			455,612	1.994	475,000	454,918	1.9341
Noxious Weeds (26)	281,697	0.453	293,277	0.355	306,750	157,120	0.6680
Hetlinger Development (28)	20,000	0.078	20,000	0.078	20,000	17,556	0.0746
Special Bridge 1135 (33	525,925	2.167	638,579	2.450	653,759	467,408	1.9872
Special R&B 559A (41)	336,879	1.210	334,445	1.220	346,000	329,713	1.4018
Tort Liability (53)	252,093	0.851	259,871	0.832	280,000	158,595	0.6743
Health Department (66)	683,833	2.451	608,833	2.113	633,833	555,085	2.3600
Bond & Interest (50)	15,167		975				
No Fund Warrant (51)					4		
Community Corrections (12)	397,111		357,035		368,654		
Cert Grant (13)	2,203		1,500		3,029		
Court Trustee (14)	76,749		79,768		60,000		
JV Community Initiative Grant (15)	430,013		459,110		434,932		
Surveillance Program (16)	16,514		10,916				
Citizen Review Board (18)	10,510		11,785		16,500		
911 Service Fund (19)	36,614		20,000		40,200		
Register of Deeds Technology (36)	42,504		50,000		50,000		
County Auto-Vehicle Dept (37)	212,004		268,020		248,178		
Prosecutor Training (38)	5,795		6,000		6,000		
Courthouse Bond & Interest (44)	3,700,094						
Sales Tax Revenue (46)	2,165,541						
New Courthouse (47)	7						
Courthouse Sales Tax Surplus (52)	2,244,545						
Special Alcohol Fund (54)					15,000		
Special Parks & Rec (55)					4,533		
Non-Budgeted Funds-A	172,991						
Non-Budgeted Funds-B	629,579						
Totals	30,579,488	52.810	22,174,848	57.304	23,542,100	15,305,366	65.0712
Less: Transfers	4,581,283		440,588		96,504		
Net Expenditure	25,998,205		21,734,260		23,445,596		
Total Tax Levied	12,147,905		13,095,681		xxxxxxxxxxxxxxxxx		
Assessed Valuation	235,482,323		228,536,350		235,209,704		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	0	0	0
Revenue Bonds	5,700,000	3,500,000	0
Other	0	0	0
Lease Pur. Princ.	106,333	13,087	0
Total	5,806,333	3,513,087	0

*Tax rates are expressed in mills

Tammy Vopat
Clerk

Lyon County 2013

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 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	July 1, 2012 Estimated Valuation	Est. Tax Rate*
County Library	29,486	2.104	34,405	2.144	38,924	16,951	7,976,732	2.125
Recreation District #1	10,933	0.578	15,300	0.602	13,000	11,268	21,513,927	0.524
Fire District #1	19,625	2.393	68,844	2.490	120,174	48,378	21,513,927	2.249
Fire District #2-General	39,564	5.537	45,050	5.735	46,621	31,175	5,426,077	5.745
Fire District #2 Debt	14,350	2.191	14,005	3.141	23,660	16,068	5,426,077	2.961
Fire District #3	31,589	10.402	36,783	10.491	60,780	28,061	2,770,370	10.129
Fire District #4	131,830	4.326	134,155	4.296	188,392	131,075	32,155,507	4.076
Fire District #5	84,762	7.288	82,371	7.290	83,150	71,377	10,271,103	6.949
Totals	362,139	34.819	430,913	36.189	574,701	354,353		34.758

*Tax rates are expressed in mills

Clerk

Page 19 27

Page No.

1-785-296-6841

Attn: Roger

AFFIDAVIT OF PUBLICATION

ANSAS, LYON COUNTY, ss:

, being first duly sworn, deposes and says: That she is of The Emporia Gazette, a daily newspaper printed in Kansas, and published in and of general circulation in , Kansas, with a general paid circulation on a daily basis nty, Kansas, and that said newspaper is not a trade, raternal publication.

per is a daily published at least 50 times a year; has been continuously and uninterruptedly in said county and state of more than five years prior to the first publication of nd has been admitted at the post office of Emporia in said riodical matter.

ched notice is a true copy thereof and was published in the ntire issue of said newspaper for
ONE CONSECUTIVE WEEKS
ication thereof being made as aforesaid on the 12th day of 012, with subsequent publications being made on the tes:

Karen Lewis

nd sworn to by me this 13th day of December, 2012.

Lisa M Stueve

Notary Public

. M. STUEVE
TARY PUBLIC
TE OF KANSAS
Exp. 4-10-15

EXHIBIT A

State of Kansas
Amendment

2012

Notice of Budget Hearing for Amending the 2012 Budget
The governing body of
Lyon County
will meet on the day of December 27, 2012 at 10:00 A.M. at the Lyon County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds

Detailed budget information is available at Lyon County Clerk's Office and will be available at this hearing

Summary of Amendments

Fund	2012 Adopted Budget: Actual Tax Rate	2012 Adopted Budget: Amount of Tax that was Levied	2012 Adopted Budget: Expenditures	2012 Proposed Amended Expenditures
Community Corrections (012)			356,518	425,000
Court Trustee (014)			79,766	90,000
JV Community Initiative Grant (015)			409,110	475,000
Surveillance (016)			0	21,000
			0	0
			0	0

Tammy Vopat
Official Title: Lyon County Clerk

State of Kansas
Amendment

2012

Amended
Certificate
For Calendar Year 2012

To the Clerk of Lyon County, State of Kansas
We, the undersigned, duly elected, qualified, and acting officers of
Lyon 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.

Table of Contents:		Page No.	2012 Amended Budget		
			Amount of 2011 Tax that was Levied	Adopted 2012 Expenditures	Proposed Amended 2012 Expenditures
Fund	**K.S.A.**				
Community Corrections (012)		2		356,518	425,000
Court Trustee (014)		3		79,768	90,000
JV Community Initiative Grant (015		4		409,110	475,000
Surveillance (016)		5			21,000
Totals		xxxxxxxxx	0	845,396	1,011,000
Summary of Amendments		6			

Attested date: 12-27-12

Tammy Kratt
County Clerk

Assisted by:

Address:

Email:

Governing Body

Lyon County 2012

Adopted Budget

Community Corrections (012)	2012 Adopted Budget	2012 Proposed Budget
Unencumbered Cash Balance January 1	119,256	63,122
Receipts:		
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20M Vehicle Tax		
Community Corrections Grant	356,518	381,511
Interest on Idle Funds		
Total Receipts	**356,518**	**381,511**
Resources Available:	**475,774**	**444,633**
Expenditures:		
Adult Administration Grant	48,724	57,750
Adult Administration Grant	48,724	57,750
Adult Intensive Supervison Grant	129,535	154,750
Adult Intensive Supervison Grant	129,535	154,750
Total Expenditures	**356,518**	**425,000**
Unencumbered Cash Balance December 31	119,256	19,633

Lyon County 2012

Adopted Budget

Court Trustee (014)	2012 Adopted Budget	2012 Proposed Budget
Unencumbered Cash Balance January 1	16,020	17,380
Receipts:		
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20M Vehicle Tax		
Collection/Attorney Fees	79,768	79,768
Interest on Idle Funds		
Total Receipts	**79,768**	**79,768**
Resources Available:	**95,788**	**97,148**
Expenditures:		
Salaries	77,818	85,500
Contractual	500	2,500
Commodities	1,450	2,000
Total Expenditures	**79,768**	**90,000**
Unencumbered Cash Balance December 31	16,020	7,148

Lyon County 2012

Adopted Budget

JV Community Initiative Grant (015)	2012 Adopted Budget	2012 Proposed Budget
Unencumbered Cash Balance January 1	38,274	32,987
Receipts:		
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20M Vehicle Tax		
Grant revenues	466,173	466,173
Interest on Idle Funds		
Total Receipts	**466,173**	**466,173**
Resources Available:	**504,447**	**499,160**
Expenditures:		
Juvenile Intake/Assessment	86,702	90,000
Juvenile Intensive Supervision	159,138	165,000
Case Management	163,270	170,000
Functional Family	0	50,000
Total Expenditures	**409,110**	**475,000**
Unencumbered Cash Balance December 31	95,337	24,160

Lyon County 2012

Adopted Budget

Surveillance (016)	2012 Adopted Budget	2012 Proposed Budget
Unencumbered Cash Balance January 1	0	7,499
Receipts:		
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20M Vehicle Tax		
Matching income		13,501
Interest on Idle Funds		
Total Receipts	**0**	**13,501**
Resources Available:	**0**	**21,000**
Expenditures:		
Salaries		21,000
Total Expenditures	**0**	**21,000**
Unencumbered Cash Balance December 31	0	0

Notice of Budget Hearing for Amending the
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and will be available at this hearing.

Summary of Amendments

Fund	2012 Adopted Budget			2012 Proposed Amended Expenditures
	Actual Tax Rate	Amount of Tax that was Levied	Expenditures	
Community Corrections (012)			356,518	425,000
Court Trustee (014)			79,768	90,000
JV Community Initiative Grant (015			409,110	475,000
Surveillance (016)			0	21,000
			0	0
			0	0

Tammy Vopat
Official Title: Lyon County Clerk