State
County

CERTIFICATE

2013

To the Clerk of MITCHELL COUNTY, State of Kansas

We, the undersigned, officers of

MITCHELL 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.

Table of Contents:		Page No.	2013 Adopted Budget: Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only	
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Schedule of Transfers		4				
Statement of Indebtedness		5				
Statement of Lease-Purchases		6				
Fund	**K.S.A.**					
General	79-1946	7	3,429,119	2,369,147	37.584	37.585
Debt Service	10-113	8				
Road & Bridge	79-1946	9	2,247,616	1,470,996	23.336	23.336
Special Bridge	68-1135	10	130,000	65,286	1.036	1.036
Fair Building	2-129	10	24,000	21,087	.335	.335
Conservation	2-1907b	11	21,000	18,485	.293	.294
Noxious Weed	2-1318	11	321,088	80,774	1.281	1.282
Ambulance	65-6113	12	1,075,194	641,199	10.172	10.172
Services for the Elderly	12-1680	12	103,191	92,653	1.470	1.470
Hospital Maintenance	19-4606	13	139,537	123,537	1.960	1.960
County Health	65-204	13	854,340	355,130	5.634	5.634
Mental Health	19-4004	14	46,335	41,898	.665	.665
Mental Retardation	19-4004	14	50,935	46,309	.735	.735
Election Expense	25-2201a	15	40,500	5,787	.092	.092
Historical Museum	19-2651	15	49,000	43,579	.691	.692
Employee Benefits	12-16,102	16	77,524			
Special Reappraisal	79-1482	16	335,000	272,767	4.327	4.328
Noxious Weed C.O.		17	67,090			
Ambulance Spec. Equip.		17	153,986			
County Health C.O.		18	57,977			
Spec. Reappraisal Equip.		18	43,091			
Alcohol Treatment		19	16,140			
911 Fund		19	5,652			
Emergency 911		20	54,367			
Mitchell -911		20	50,000			
Courthouse Technology		21	51,300			
Reg. Deeds Technology		21	36,537			
Courthouse Renovation		22	150,862			
Election Technology		22	28,220			
Solid Waste		23	553,000			
Non-Budgeted Funds-A		24				
Non-Budgeted Funds-B		25				
Totals		xxxxx	10,212,601	5,648,634	89.611	89.616
Budget Summary		26				
					County Clerk's Use Only	
			Is a Resolution required?	Yes		
Resolution		27			Nov 1, 2012 Total Assessed Valuation	63,035,572

Assisted by:
Lindburg Vogel pierce Faris,
Chartered
Address:
2301 N. Halstead
Hutchinson, Kansas 67502
Email:
budget1@lvpf-cpa.com

Attest: August 20, 2012
County Clerk

Tom W Clausen Commissioner Chairman
Virgil Valen

Governing Body

State of Kansas
County 2013

MITCHELL COUNTY

Computation to Determine Limit for 2013

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	5,021,483
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	5,021,483
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 1,648,873		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 2,999,216			
	5b. Personal Property 2011	- 2,976,876			
	5c. Increase in Personal Property (5a minus 5b)		+ 22,340 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**		390,770		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		2,061,983		
8.	Total Estimated Valuation July 1,2012	62,968,279			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		60,906,296		
10.	Factor for Increase (7 divided by 9)		0.03386		
11.	Amount of Increase (10 times 3)			+ $	170,002
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	5,191,485
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				5,191,485

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.

Nov. 27. 2012 1:29PM Mail Mitchell Co. Clerk No. 1738 P. 3/36

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	1,627,227	218,703	3,230	25,362
Debt Service				
Road & Bridge	1,508,628	202,764	2,993	23,513
Special Bridge	96,433	12,961	191	1,503
Fair Building	20,860	2,804	41	325
Conservation	20,067	2,697	40	313
Noxious Weed	144,291	19,393	286	2,249
Ambulance	604,487	81,245	1,199	9,421
Services for the Elderly	69,605	9,355	138	1,085
Hospital Maintenance	116,622	15,674	231	1,818
County Health	362,025	48,657	718	5,642
Mental Health	43,965	5,909	87	685
Mental Retardation	48,135	6,469	95	750
Election Expense	24,408	3,281	48	380
Historical Museum	47,156	6,338	94	735
Employee Benefits				
Special Reappraisal	287,574	38,651	570	4,482
TOTAL	5,021,483	674,901	9,961	78,263

County Treas Motor Vehicle Estimate 674,901

County Treasurers Recreational Vehicle Estimate 9,961

County Treasurers 16/20M Vehicle Estimate 78,263

Motor Vehicle Factor 0.13440

Recreational Vehicle Factor 0.00198

16/20M Vehicle Factor 0.01559

State of Kansas
County

MITCHELL 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
Motor Vehicle Fund	County General	73,986	74,151	65,000	K.S.A. 8-145
County General	R & B- Sales Tax	120,000	120,000	120,000	Resolution
County General	Ambulance Fund	110,140	110,140	110,140	Resolution
County General	Courthouse Technology	4,000	4,000	4,000	Resolution
R & B Fund	Spec. Mach. & Equip.	85,000	25,000	25,000	K.S.A. 68-141-g
R & B Fund	Spec. Highway Imprv.	16,000	-	-	K.S.A. 68-590
Noxious Weed	Noxious Weed C.O.	21,432	-	-	K.S.A. 2-1318
Ambulance Fund	Ambulancd Spec. Equip	45,000	60,000	60,000	K.S.A. 65-6113
Amb. Fund-Rescue Squad	Rescue Squad C.O.	13,000	14,000	14,000	K.S.A. 19-119
Spec. Reappraisal	Spec. Reappraisal Equip	-	6,000	-	K.S.A. 19-119
	Total	488,558	413,291	398,140	
	Adjustments*				
	Adjusted Totals	488,558	413,291	398,140	

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

MITCHELL COUNTY

State of Kansas
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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:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

MITCHELL COUNTY

State of Kansas
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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
2 New Ambulances	2/11/2009	36	5.99	88,245	31,142	33,007	0
3 Vehicles for Sheriff's Dept.	1/20/2009	36	5.35	101,500	26,216	27,880	0
2010 Chevy Tahoe-Sheriff	6/13/2010	36	7.10	31,894	10,756	11,519	0
Addition to County Hospital	4/15/2009	240	3.0-4.6	6,345,000	5,860,000	467,384	465,109
Improve, Furnish & Equip. the Addition to Countty Hospital	10/15/2009	385	1.5-5.1	7,850,000	7,325,000	768,003	765,991
Secuity Equip. at Jail	3/3/2011	36	4.852	199,800	118,765	63,738	63,738
Courthouse Central Air System	4/20/2012	48	3.25	126,000	0	0	34,171
				Totals	**13,371,879**	**1,371,531**	**1,329,009**

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

State of Kansas
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MITCHELL 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	1,015,174	770,326	230,616
Receipts:			
Ad Valorem Tax	2,173,395	1,570,161	xxxxxxxxxxxxxxxx
Delinquent Tax	26,853	6,000	6,000
Motor Vehicle Tax	333,665	305,207	218,703
Recreational Vehicle Tax		5,051	3,230
16/20M Vehicle Tax		35,006	25,362
Gross Earnings (Intangible) Tax	40,831	31,952	26,451
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax	531,557	520,000	520,000
Interest & Charges on Delinquent Taxes	42,907	38,000	37,000
Mortgage Reg. Fees	51,949	50,000	47,000
Officer's Fees	31,988	28,000	28,000
Diversionary Fees	2,742	3,277	2,500
Neighborhood Revit.	(98,636)	(122,369)	(114,086)
Transfer from Motor Vehicle Fund	73,986	74,151	70,000
Reimbursements		60,000	
In Lieu of Taxes (IRB)			
Interest on Idle Funds	48,509	35,000	25,000
Miscellaneous	23,382	3,200	3,200
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,283,128**	**2,642,636**	**898,360**
Resources Available:	**4,298,302**	**3,412,962**	**1,128,976**

State of Kansas
County

MITCHELL 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:	4,298,302	3,412,962	1,128,976
Expenditures:			
County Commission	98,907	101,267	107,936
County Clerk	183,965	197,787	206,820
County Treasurer	203,285	222,891	242,764
County Attorney/Counselor	138,176	145,649	194,636
Register of Deeds	106,392	144,895	158,690
Sheriff & Jail	1,129,648	1,232,109	1,330,005
Clerk of District Court	67,140	115,097	116,300
Courthouse (General Expense)	297,600	344,690	379,287
Communication Center-Dispatch	271,923	315,472	319,823
Emergency Management	85,169	75,246	86,333
Miscellaneous	0	0	0
Abandoned Cemeteries	250	700	0
Juvenile Detention	19,159	10,000	10,000
CASA	10,000	10,000	10,000
Senior Care Act	5,331	5,162	5,144
Economic Development	27,241	27,241	27,241
Sales Tax Receipts- R & B	120,000	120,000	120,000
0	0	0	0
Transfer to Ambulance Fund	110,140	110,140	110,140
Transfer to Courthouse Technology Fund	4,000	4,000	4,000
0	0	0	0
Jail Building	649,650	0	0
Subtotal	3,527,976	3,182,346	3,429,119
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,527,976**	**3,182,346**	**3,429,119**
Unencumbered Cash Balance Dec 31	770,326	230,616	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	3,580,361	3,371,323	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,429,119
		Tax Required	2,300,143
	Delinquent Comp Rate:	3.0%	69,004
		Amount of 2012 Ad Valorem Tax	2,369,147

State of Kansas
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MITCHELL COUNTY 2013

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			
Salaries	49,847	51,267	52,036
Contractual	6,738	10,000	10,000
Commodities	2,963		
Capital Outlay			
Employee Benefits	39,359	40,000	45,900
Total	98,907	101,267	107,936
County Clerk			
Salaries	111,406	116,974	120,000
Contractual	6,829	9,500	9,500
Commodities	2,371	4,000	4,000
Capital Outlay	450	2,500	2,500
Employee Benefits	62,909	64,813	70,820
Total	183,965	197,787	206,820
County Treasurer			
Salaries	118,522	135,000	147,292
Contractual	6,905	6,000	6,000
Commodities	5,465	8,000	8,000
Capital Outlay	1,891	5,000	5,000
Employee Benefits	70,502	68,891	76,472
Total	203,285	222,891	242,764
County Attorney/Counselor			
Salaries	90,874	98,923	125,360
Contractual	13,798	10,000	15,000
Commodities	4,457	7,500	7,000
Capital Outlay			
Employee Benefits	29,047	29,226	47,276
Total	138,176	145,649	194,636
Register of Deeds			
Salaries	60,112	72,180	73,285
Contractual	2,628	7,115	5,445
Commodities	3,790	5,600	5,600
Capital Outlay	2,028	20,000	34,000
Employee Benefits	39,231	40,000	40,360
Reimbursements	(1,397)		
Total	106,392	144,895	158,690
Sheriff & Jail			
Salaries	551,176	654,988	713,355
Contractual	81,106	79,441	90,700
Commodities	145,895	200,000	232,884
Capital Outlay	104,880	138,376	134,902
Employee Benefits	276,978	345,000	359,824
Reimbursements	(30,387)	(185,696)	(201,660)
Total	1,129,648	1,232,109	1,330,005
Clerk of District Court			
Contractual	62,876	109,000	102,500
Commodities	7,180	7,500	7,800
Capital Outlay	6,434	8,000	8,000
Reimbursements	(9,350)	(9,403)	(2,000)
Total	67,140	115,097	116,300
Total - Page 7b	**1,927,513**	**2,159,695**	**2,357,151**

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MITCHELL 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:			
Courthouse (General Expense)			
Salaries	39,720	50,000	64,591
Contractual	156,062	165,400	165,400
Commodities	22,035	25,000	27,000
Capital Outlay	50,272	57,000	57,000
Planning Board	3,500	3,290	3,290
GIS Expense	13,262	15,000	15,000
Employee Benefits	18,485	29,000	47,006
Reimbursements	(5,736)		
Total	297,600	344,690	379,287
Communication Center-Dispatch			
Salaries	167,708	164,965	170,187
Contractual	15,051	33,977	39,231
Commodities	6,212	9,300	9,300
Capital Outlay	129,598	21,000	11,200
Employee Benefits	83,294	90,000	93,675
Reimbursements	(129,940)	(3,770)	(3,770)
Total	271,923	315,472	319,823
Emergency Management			
Salaries	36,005	41,009	39,878
Contractual	6,462	13,000	13,300
Commodities	6,041	4,500	3,000
Capital Outlay	26,140	2,500	2,000
Employee Benefits	24,804	28,318	28,155
Reimbursements	(14,283)	(14,081)	
Total	85,169	75,246	86,333
Miscellaneous			
		0	
Total	0	0	0
Abandoned Cemeteries			
Appropriations	250	700	0
Total	250	700	0
Juvenile Detention			
Contractual	19,159	10,000	10,000
Total	19,159	10,000	10,000
CASA			
Appropriations	10,000	10,000	10,000
Total	10,000	10,000	10,000
Senior Care Act			
Appropriations	5,331	5,162	5,144
Total	5,331	5,162	5,144
Total - Page7c	**689,432**	**761,270**	**810,587**

State of Kansas
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MITCHELL 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:			
Economic Development			
Appropriations	27,241	27,241	27,241
Total	27,241	27,241	27,241
Sales Tax Receipts- R & B			
Transfer to R & B	120,000	120,000	120,000
Total	120,000	120,000	120,000
		0	0
Total	0	0	0
Transfer to Ambulance Fund			
Transfer to Ambulance Fund	110,140	110,140	110,140
Total	110,140	110,140	110,140
Transfer to Courthouse Technology Fund			
Transfer to Courthouse Technology Fund	4,000	4,000	4,000
Total	4,000	4,000	4,000
		0	0
Total	0	0	0
Jail Building			
Improvements	777,534	0	0
Reimbursements	(127,884)		0
Total	649,650	0	0
Total	0	0	0
Total - Page7d	**911,031**	**261,381**	**261,381**
Total - Page7b	1,927,513	2,159,695	2,357,151
Total - Page 7c	689,432	761,270	810,587
Total Detail Expenditures**	**3,527,976**	**3,182,346**	**3,429,119**

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

State of Kansas
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MITCHELL 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 R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
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

State of Kansas
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MITCHELL 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	49,107	85,076	94,850
Receipts:			
Ad Valorem Tax	1,318,561	1,455,704	xxxxxxxxxxxxxxxx
Delinquent Tax	19,673	5,500	5,500
Motor Vehicle Tax	267,969	185,163	202,764
Recreational Vehicle Tax		3,064	2,993
16/20M Vehicle Tax		21,237	23,513
Special City & County Highway	342,622	357,854	360,615
County Equalization			
In Lieu of Taxes	59,722	60,958	60,000
Transfer from County General- Sales Tax	120,000	120,000	120,000
Reimbursements	68,404	52,000	55,000
Neighborhood Revit.	(59,841)	(77,580)	(105,770)
Interest on Idle Funds			
Miscellaneous	5,829		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,142,939**	**2,183,900**	**724,615**
Resources Available:	**2,192,046**	**2,268,976**	**819,465**
Expenditures:			
Salaries	591,333	627,300	642,983
Contractual	92,264	161,000	135,000
Commodities	918,235	886,000	936,000
Capital Outlay	49,484	95,000	95,000
Employee Benefits	354,654	379,826	413,633
Transfer to Spec. Mach. & Equip.	85,000	25,000	25,000
Transfer to Spec. Highway Improvement	16,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,106,970**	**2,174,126**	**2,247,616**
Unencumbered Cash Balance Dec 31	85,076	94,850	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,108,787	2,174,126	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,247,616
		Tax Required	1,428,151
	Delinquent Comp Rate:	3.0%	42,845
		Amount of 2012 Ad Valorem Tax	1,470,996

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MITCHELL 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	128,666	63,458	57,724
Receipts:			
Ad Valorem Tax	32,422	93,084	xxxxxxxxxxxxxxxx
Delinquent Tax	1,908	1,000	1,000
Motor Vehicle Tax	28,990	4,547	12,961
Recreational Vehicle Tax		75	191
16/20 M Vehicle Tax		521	1,503
Neighborhood Revit.	(1,471)	(4,961)	(6,763)
Reimbursements	83		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	61,932	94,266	8,892
Resources Available:	190,598	157,724	66,616
Expenditures:			
Construction & Reconstruction	127,140	100,000	130,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	127,140	100,000	130,000
Unencumbered Cash Balance Dec 31	63,458	57,724	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	175,000	150,000	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	130,000
		Tax Required	63,384
	Delinquent Comp Rate:	3.0%	1,902
		Amount of 2012 Ad Valorem Tax	65,286

Adopted Budget **Fair Building**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,237	1,571	1,745
Receipts:			
Ad Valorem Tax	19,189	20,135	xxxxxxxxxxxxxxxx
Delinquent Tax	287	75	75
Motor Vehicle Tax	3,729	2,689	2,804
Recreational Vehicle Tax		44	41
16/20 M Vehicle Tax		308	325
Neighborhood Revit.	(871)	(1,077)	(1,463)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	22,334	22,174	1,782
Resources Available:	23,571	23,745	3,527
Expenditures:			
Appropriations	22,000	22,000	24,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	22,000	22,000	24,000
Unencumbered Cash Balance Dec 31	1,571	1,745	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	22,000	22,000	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	24,000
		Tax Required	20,473
	Delinquent Comp Rate:	3.0%	614
		Amount of 2012 Ad Valorem Tax	21,087

State of Kansas
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MITCHELL COUNTY 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Conservation	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,486	1,446	1,347
Receipts:			
Ad Valorem Tax	15,549	19,404	xxxxxxxxxxxxxxxxx
Delinquent Tax	261	66	66
Motor Vehicle Tax	3,030	2,179	2,697
Recreational Vehicle Tax		36	40
16/20 M Vehicle Tax		250	313
Neighborhood Revit.	(706)	(1,034)	(1,410)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	18,134	20,901	1,706
Resources Available:	19,620	22,347	3,053
Expenditures:			
Appropriations	18,174	21,000	21,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	18,174	21,000	21,000
Unencumbered Cash Balance Dec 31	1,446	1,347	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	18,174	21,000	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	21,000
		Tax Required	17,947
	Delinquent Comp Rate:	3.0%	538
		Amount of 2012 Ad Valorem Tax	18,485

Adopted Budget

Noxious Weed	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	25,409	26,921	40,457
Receipts:			
Ad Valorem Tax	142,206	139,260	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,738	400	400
Motor Vehicle Tax	21,543	19,969	19,393
Recreational Vehicle Tax		330	286
16/20 M Vehicle Tax		2,290	2,249
Neighborhood Revit.	(6,454)	(7,979)	(10,118)
Reimbursements and Chemical Sales	133,445	150,000	190,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	292,478	304,270	202,210
Resources Available:	317,887	331,191	242,667
Expenditures:			
Salaries	59,303	61,188	63,663
Contractual	7,963	11,704	11,704
Commodities	179,173	185,000	212,514
Capital Outlay		9,027	9,027
Employee Benefits	23,095	23,815	24,180
Transfer to C.O. Fund	21,432		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	290,966	290,734	321,088
Unencumbered Cash Balance Dec 31	26,921	40,457	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	375,573	378,979	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	321,088
		Tax Required	78,421
	Delinquent Comp Rate:	3.0%	2,353
		Amount of 2012 Ad Valorem Tax	80,774

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	165,346	70,157	31,548
Receipts:			
Ad Valorem Tax	429,375	583,305	xxxxxxxxxxxxxxxx
Delinquent Tax	6,452	1,500	1,500
Motor Vehicle Tax	85,382	60,296	81,245
Recreational Vehicle Tax		998	1,199
16/20 M Vehicle Tax		6,916	9,421
Neighborhood Revit.	(19,486)	(31,087)	(42,382)
Ambulance Runs & Reimbursements	279,988	270,000	260,000
Transfer from General Fund	110,140	110,140	110,140
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	891,851	1,002,068	421,123
Resources Available:	1,057,197	1,072,225	452,671
Expenditures:			
Salaries	526,253	548,997	561,872
Contractual	50,318	66,800	66,800
Commodities	61,229	58,000	64,000
Capital Outlay		10,000	10,000
Employee Benefits	279,764	263,880	279,522
Transfer to Ambulance Spec. Equip. Fund	45,000	60,000	60,000
Rescue Squad:			
Salaries	4,966	12,000	12,000
Contractual	461	2,000	2,000
Commodities	6,049	5,000	5,000
Transfer to Rescue Squad C.O.	13,000	14,000	14,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	987,040	1,040,677	1,075,194
Unencumbered Cash Balance Dec 31	70,157	31,548	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	996,606	1,040,677	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,075,194
		Tax Required	622,523
	Delinquent Comp Rate:	3.0%	18,676
		Amount of 2012 Ad Valorem Tax	641,199

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	6,723	8,982	7,343
Receipts:			
Ad Valorem Tax	55,085	67,211	xxxxxxxxxxxxxxxx
Delinquent Tax	876	200	200
Motor Vehicle Tax	10,461	7,733	9,355
Recreational Vehicle Tax		128	138
16/20 M Vehicle Tax		887	1,085
Neighborhood Revit.	(2,500)	(3,582)	(4,884)
Reimbursements	424		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	64,346	72,577	5,894
Resources Available:	71,069	81,559	13,237
Expenditures:			
Appropriations	58,535	74,216	103,191
Salaries	3,300		
Contractual			
Commodities			
Capital Outlay			
Employee Benefits	252		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	62,087	74,216	103,191
Unencumbered Cash Balance Dec 31	8,982	7,343	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	64,587	74,216	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	103,191
		Tax Required	89,954
	Delinquent Comp Rate:	3.0%	2,699
		Amount of 2012 Ad Valorem Tax	92,653

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Hospital Maintenance**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	9,502	9,241	9,652
Receipts:			
Ad Valorem Tax	110,170	112,544	xxxxxxxxxxxxxxxx
Delinquent Tax	1,768	400	400
Motor Vehicle Tax	20,922	15,466	15,674
Recreational Vehicle Tax		256	231
16/20 M Vehicle Tax		1,774	1,818
Neighborhood Revit.	(5,000)	(5,998)	(8,177)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	127,860	124,442	9,946
Resources Available:	137,362	133,683	19,598
Expenditures:			
Appropriations	128,121	124,031	139,537
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	128,121	124,031	139,537
Unencumbered Cash Balance Dec 31	9,241	9,652	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	128,121	124,031	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	139,537
		Tax Required	119,939
	Delinquent Comp Rate:	3.0%	3,598
		Amount of 2012 Ad Valorem Tax	123,537

Adopted Budget **County Health**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	137,650	13,302	0
Receipts:			
Ad Valorem Tax	89,272	349,331	xxxxxxxxxxxxxxxx
Delinquent Tax	4,447	1,200	1,200
Motor Vehicle Tax	59,210	12,532	48,657
Recreational Vehicle Tax		207	718
16/20 M Vehicle Tax		1,437	5,642
Neighborhood Revit.	(4,051)	(18,617)	(25,382)
Reimbursements & Grants	540,157	478,274	478,719
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	689,035	824,364	509,554
Resources Available:	826,685	837,666	509,554
Expenditures:			
Salaries	399,515	369,812	380,086
Contractual	145,416	79,655	69,050
Commodities	96,135	136,750	144,600
Capital Outlay	4,205	20,000	20,000
Employee Benefits	168,112	231,449	240,604
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	813,383	837,666	854,340
Unencumbered Cash Balance Dec 31	13,302	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	848,952	837,666	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	854,340
		Tax Required	344,786
	Delinquent Comp Rate:	3.0%	10,344
		Amount of 2012 Ad Valorem Tax	355,130

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Health**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	1,298	1,891
Receipts:			
Ad Valorem Tax	41,796	42,464	xxxxxxxxxxxxxxxxxx
Delinquent Tax	676	170	170
Motor Vehicle Tax	8,052	5,869	5,909
Recreational Vehicle Tax		97	87
16/20 M Vehicle Tax		673	685
Neighborhood Revit.	(1,897)	(2,345)	(3,085)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**48,627**	**46,928**	**3,766**
Resources Available:	**48,627**	**48,226**	**5,657**
Expenditures:			
Mental Health Services	47,329	46,335	46,335
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**47,329**	**46,335**	**46,335**
Unencumbered Cash Balance Dec 31	1,298	1,891	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	46,335	46,335	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	46,335
		Tax Required	40,678
	Delinquent Comp Rate:	3.0%	1,220
		Amount of 2012 Ad Valorem Tax	41,898

Adopted Budget **Mental Retardation**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	1,223	1,837
Receipts:			
Ad Valorem Tax	47,641	46,457	xxxxxxxxxxxxxxxxxx
Delinquent Tax	734	200	200
Motor Vehicle Tax	8,229	6,687	6,469
Recreational Vehicle Tax		111	95
16/20 M Vehicle Tax		767	750
Neighborhood Revit.	(2,162)	(2,673)	(3,376)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**54,442**	**51,549**	**4,138**
Resources Available:	**54,442**	**52,772**	**5,975**
Expenditures:			
Contractual	53,219	50,935	50,935
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**53,219**	**50,935**	**50,935**
Unencumbered Cash Balance Dec 31	1,223	1,837	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	50,935	50,935	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	50,935
		Tax Required	44,960
	Delinquent Comp Rate:	3.0%	1,349
		Amount of 2012 Ad Valorem Tax	46,309

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Election Expense**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	35,585	37,902	30,295
Receipts:			
Ad Valorem Tax	8,878	23,566	xxxxxxxxxxxxxxxx
Delinquent Tax	371	90	90
Motor Vehicle Tax	4,204	1,243	3,281
Recreational Vehicle Tax		21	48
16/20 M Vehicle Tax		143	380
Neighborhood Revit.	(403)	(1,256)	(1,712)
Reimbursements	2,539	4,086	2,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**15,589**	**27,893**	**4,587**
Resources Available:	**51,174**	**65,795**	**34,882**
Expenditures:			
Salaries		20,000	20,000
Contractual	11,854	5,500	5,500
Commodities	1,418	5,000	5,000
Capital Outlay		5,000	10,000
Employee Benefits			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**13,272**	**35,500**	**40,500**
Unencumbered Cash Balance Dec 31	37,902	30,295	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	35,500	35,500	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	40,500
		Tax Required	5,618
	Delinquent Comp Rate:	3.0%	169
		Amount of 2012 Ad Valorem Tax	5,787

Adopted Budget **Historical Museum**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,452	2,382	2,729
Receipts:			
Ad Valorem Tax	38,874	45,501	xxxxxxxxxxxxxxxx
Delinquent Tax	457	100	100
Motor Vehicle Tax	5,863	5,455	6,338
Recreational Vehicle Tax		90	94
16/20 M Vehicle Tax		626	735
Neighborhood Revit.	(1,764)	(2,425)	(3,306)
Reimbursements	9,037		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**52,467**	**49,347**	**3,961**
Resources Available:	**54,919**	**51,729**	**6,690**
Expenditures:			
Appropriations	52,537	49,000	49,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**52,537**	**49,000**	**49,000**
Unencumbered Cash Balance Dec 31	2,382	2,729	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	52,537	49,000	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	49,000
		Tax Required	42,310
	Delinquent Comp Rate:	3.0%	1,269
		Amount of 2012 Ad Valorem Tax	43,579

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Adopted Budget **Employee Benefits**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	259,044	192,524	62,524
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax	1,290		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Neighborhood Revit.			
Reimbursements	50,635	30,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**51,925**	**30,000**	**25,000**
Resources Available:	**310,969**	**222,524**	**87,524**
Expenditures:			
Employee Benefits	118,445	100,000	77,524
Reimbursement to General fund		60,000	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**118,445**	**160,000**	77,524
Unencumbered Cash Balance Dec 31	192,524	62,524	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	140,000	160,000	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	77,524
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2012 Ad Valorem Tax	0

Adopted Budget **Special Reappraisal**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	79,854	47,598	34,938
Receipts:			
Ad Valorem Tax	226,129	277,507	xxxxxxxxxxxxxxxx
Delinquent Tax	3,396	700	700
Motor Vehicle Tax	42,238	31,755	38,651
Recreational Vehicle Tax		525	570
16/20 M Vehicle Tax		3,642	4,482
Neighborhood Revit.	(10,263)	(14,789)	(20,163)
Reimbursements	16,727	11,000	11,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**278,227**	**310,340**	**35,240**
Resources Available:	**358,081**	**357,938**	**70,178**
Expenditures:			
Salaries	166,215	173,000	176,000
Contractual	15,866	26,000	22,000
Commodities	9,701	12,500	11,000
Capital Outlay	30,172	6,500	6,000
Employee Benefits	88,529	99,000	120,000
Mapping Expense			
Transfer to Spec. Reappraisal Equip.		6,000	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**310,483**	**323,000**	**335,000**
Unencumbered Cash Balance Dec 31	47,598	34,938	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	323,000	323,000	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	335,000
		Tax Required	264,822
	Delinquent Comp Rate:	3.0%	7,945
		Amount of 2012 Ad Valorem Tax	272,767

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Adopted Budget **Noxious Weed C.O.**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	77,518	92,090	67,090
Receipts:			
Transfer from Noxious Weed Fund	21,432	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**21,432**	**0**	**0**
Resources Available:	**98,950**	**92,090**	**67,090**
Expenditures:			
Purchase of Equipment	6,860	25,000	67,090
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**6,860**	**25,000**	**67,090**
Unencumbered Cash Balance Dec 31	92,090	67,090	0
2011/2012 Budget Authority Amount:	43,318	62,518	

Adopted Budget

Ambulance Spec. Equip.	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	66,993	78,986	93,986
Receipts:			
Transfer from Ambulance Fund	45,000	60,000	60,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**45,000**	**60,000**	**60,000**
Resources Available:	**111,993**	**138,986**	**153,986**
Expenditures:			
Purchase of Equipment	33,007	45,000	153,986
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**33,007**	**45,000**	**153,986**
Unencumbered Cash Balance Dec 31	78,986	93,986	0
2011/2012 Budget Authority Amount:	95,000	126,993	

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Adopted Budget **County Health C.O.**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	71,996	67,977	57,977
Receipts:			
Transfer from County Health Fund	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**71,996**	**67,977**	**57,977**
Expenditures:			
Purchase of Equipment	4,019	10,000	57,977
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,019**	**10,000**	**57,977**
Unencumbered Cash Balance Dec 31	67,977	57,977	0
2011/2012 Budget Authority Amount:	48,918	61,996	

Adopted Budget

Spec. Reappraisal Equip.	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	83,500	62,091	43,091
Receipts:			
Transfer from Spec. Reappraisal Fund	0	6,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**6,000**	**0**
Resources Available:	**83,500**	**68,091**	**43,091**
Expenditures:			
Purchase of Equipment	21,409	25,000	43,091
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**21,409**	**25,000**	**43,091**
Unencumbered Cash Balance Dec 31	62,091	43,091	0
2011/2012 Budget Authority Amount:	43,500	74,500	

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Adopted Budget **Alcohol Treatment**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Liquor Tax	16,677	15,584	16,140
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**16,677**	**15,584**	**16,140**
Resources Available:	**16,677**	**15,584**	**16,140**
Expenditures:			
Contractual Services	16,677	15,584	16,140
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**16,677**	**15,584**	**16,140**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	12,500	15,584	

See Tab A

Adopted Budget

911 Fund	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	40,867	21,401	5,632
Receipts:			
911 Fees	25,974	9,171	0
Grants			
Interest on Idle Funds	140	60	20
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**26,114**	**9,231**	**20**
Resources Available:	**66,981**	**30,632**	**5,652**
Expenditures:			
Purchase of Equip.	45,580	25,000	5,652
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**45,580**	**25,000**	**5,652**
Unencumbered Cash Balance Dec 31	21,401	5,632	0
2011/2012 Budget Authority Amount:	58,283	119,670	

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Adopted Budget **Emergency 911**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	61,183	74,944	54,217
Receipts:			
911 Fees	14,205	18,973	0
Grants	137,316		
Interest on Idle Funds	362	300	150
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**151,883**	**19,273**	**150**
Resources Available:	**213,066**	**94,217**	**54,367**
Expenditures:			
Purchase of Equip.	138,122	40,000	54,367
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**138,122**	**40,000**	**54,367**
Unencumbered Cash Balance Dec 31	74,944	54,217	0
2011/2012 Budget Authority Amount:	194,032	110,833	

Adopted Budget

Mitchell -911	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
911 Fees		50,000	50,000
Grants			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**50,000**	**50,000**
Resources Available:	**0**	**50,000**	**50,000**
Expenditures:			
Purchase of Equip.		50,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**50,000**	**50,000**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

See Tab C

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Courthouse Technology**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	49,300	53,300	47,300
Receipts:			
Transfer from Co. General Fund	4,000	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,000**	**4,000**	**4,000**
Resources Available:	**53,300**	**57,300**	**51,300**
Expenditures:			
Purchase of Equip.		10,000	51,300
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**10,000**	**51,300**
Unencumbered Cash Balance Dec 31	53,300	47,300	0
2011/2012 Budget Authority Amount:	42,300	47,300	

Adopted Budget

Reg. Deeds Technology	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	26,573	34,037	30,037
Receipts:			
Fees	7,464	6,000	6,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**7,464**	**6,000**	**6,500**
Resources Available:	**34,037**	**40,037**	**36,537**
Expenditures:			
Purchase of Equip.		10,000	36,537
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**10,000**	**36,537**
Unencumbered Cash Balance Dec 31	34,037	30,037	0
2011/2012 Budget Authority Amount:	21,557	28,573	

State of Kansas
County

MITCHELL COUNTY 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Courthouse Renovation**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	22,303	69,303	150,862
Receipts:			
Transfer from Capital Improvement Fund	47,000		
Capital Lease Proceeds		126,000	
Grants		51,862	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**47,000**	**177,862**	**0**
Resources Available:	**69,303**	**247,165**	**150,862**
Expenditures:			
Renovation Expense		96,303	150,862
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**96,303**	**150,862**
Unencumbered Cash Balance Dec 31	69,303	150,862	0
2011/2012 Budget Authority Amount:	132,348	96,303	

Adopted Budget

Election Technology	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	38,220	38,220	28,220
Receipts:			
Transfer from Election Fund			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**38,220**	**38,220**	**28,220**
Expenditures:			
Purchase of Equip.		10,000	28,220
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**10,000**	**28,220**
Unencumbered Cash Balance Dec 31	38,220	28,220	0
2011/2012 Budget Authority Amount:	30,000	28,220	

State of Kansas
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MITCHELL COUNTY 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	135,086	187,378	194,378
Receipts:			
User Fees	561,808	560,000	560,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**561,808**	**560,000**	**560,000**
Resources Available:	**696,894**	**747,378**	**754,378**
Expenditures:			
Salaries	69,564	68,000	68,000
Contractual	392,475	415,000	415,000
Commodities	8	10,000	10,000
Capital Outlay		15,000	15,000
Employee Benefits	47,469	45,000	45,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**509,516**	**553,000**	**553,000**
Unencumbered Cash Balance Dec 31	187,378	194,378	201,378
2011/2012 Budget Authority Amount:	553,000	553,000	

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:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

State of Kansas
County

MITCHELL COUNTY

NON-BUDGETED FUNDS (A)

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

2013

Non-Budgeted Funds-A

(1) Fund Name: Spec. Highway Imprv.		(2) Fund Name: Spec. Equip. & Mach.		(3) Fund Name: Ambulance- C.O.		(4) Fund Name: Rescue Squad C.O.		(5) Fund Name: Crime Victims Restitution		
Unencumbered Cash Balance Jan 1	401,781	Unencumbered Cash Balance Jan 1	331,458	Unencumbered Cash Balance Jan 1	5,268	Unencumbered Cash Balance Jan 1	10,000	Unencumbered Cash Balance Jan 1	3,783	Total 752,290
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from R & B	16,000	Transfer from R & B	85,000			Trfs. From Rescue Squad-Ambulance	13,000	Rec'd from Dist. Court	1,862	
Reimbursements	13,008	Sale of Equip.	1,000							
Total Receipts	29,008	Total Receipts	86,000	Total Receipts	0	Total Receipts	13,000	Total Receipts	1,862	129,870
Resources Available:	430,789	Resources Available:	417,458	Resources Available:	5,268	Resources Available:	23,000	Resources Available:	5,645	882,160
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Highway Improvements	24,919	Purchase of Equip.	119,308	Purchase of Equip.	894	Purchase of Equip.				
Total Expenditures	24,919	Total Expenditures	119,308	Total Expenditures	894	Total Expenditures	0	Total Expenditures	0	145,121
Cash Balance Dec 31	405,870	Cash Balance Dec 31	298,150	Cash Balance Dec 31	4,374	Cash Balance Dec 31	23,000	Cash Balance Dec 31	5,645	737,039 **
										737,039 **

**Note: These two block figures should agree.

State of Kansas
County

MITCHELL 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:		
Treas. & Reg. of Deeds Of		Spec. Motor Vehicle		Federal & State Grants		Concealed Weapon Permit				
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	33,053	Cash Balance Jan 1	88,426	Cash Balance Jan 1	3,649	Cash Balance Jan 1	3,347	Cash Balance Jan 1		128,475
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Vehicle Fees	2,228,655	Grants	23,108	Fees	228			
		Int. Earned	493							
		Reimb. & Other	1,184							
Total Receipts	0	Total Receipts	2,230,332	Total Receipts	23,108	Total Receipts	228	Total Receipts	0	2,253,668
Resources Available:	33,053	Resources Available:	2,318,758	Resources Available:	26,757	Resources Available:	3,575	Resources Available:	0	2,382,143
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Taxes & Fees	2,157,418	Expenditures	26,757					
		Transfer to Co. Gen.	73,986							
Total Expenditures	0	Total Expenditures	2,231,404	Total Expenditures	26,757	Total Expenditures	0	Total Expenditures	0	2,258,161
Cash Balance Dec 31	33,053	Cash Balance Dec 31	87,354	Cash Balance Dec 31	0	Cash Balance Dec 31	3,575	Cash Balance Dec 31	0	123,982 **
										123,982 **

**Note: These two block figures should agree.

State of Kansas
County
2013

NOTICE OF BUDGET HEARING

The governing body of
MITCHELL COUNTY
will meet on August 20, 2012 at 9:15 A.M. at Mitchell County Commissioner's 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 Mitchell 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	3,527,976	39.416	3,182,346	27.917	3,429,119	2,369,147	37.624
Debt Service							
Road & Bridge	2,106,970	23.913	2,174,126	25.882	2,247,616	1,470,996	23.361
Special Bridge	127,140	0.588	100,000	1.655	130,000	65,286	1.037
Fair Building	22,000	0.348	22,000	0.358	24,000	21,087	0.335
Conservation	18,174	0.282	21,000	0.345	21,000	18,485	0.294
Noxious Weed	290,966	2.579	290,734	2.476	321,088	80,774	1.283
Ambulance	987,040	7.787	1,040,677	10.371	1,075,194	641,199	10.183
Services for the Elderly	62,087	0.999	74,216	1.195	103,191	92,653	1.471
Hospital Maintenance	128,121	1.998	124,031	2.001	139,537	123,537	1.962
County Health	813,383	1.619	837,666	6.211	854,340	355,130	5.640
Mental Health	47,329	0.758	46,335	0.755	46,335	41,898	0.665
Mental Retardation	53,219	0.864	50,935	0.826	50,935	46,309	0.735
Election Expense	13,272	0.161	35,500	0.419	40,500	5,787	0.092
Historical Museum	52,537	0.705	49,000	0.809	49,000	43,579	0.692
Employee Benefits	118,445		160,000		77,524		
Special Reappraisal	310,483	4.101	323,000	4.934	335,000	272,767	4.332
Noxious Weed C.O.	6,860		25,000		67,090		
Ambulance Spec. Equip	33,007		45,000		153,986		
County Health C.O.	4,019		10,000		57,977		
Spec. Reappraisal Equip	21,409		25,000		43,091		
Alcohol Treatment	16,677		15,584		16,140		
911 Fund	45,580		25,000		5,652		
Emergency 911	138,122		40,000		54,367		
Mitchell -911			50,000		50,000		
Courthouse Technology			10,000		51,300		
Reg. Deeds Technology			10,000		36,537		
Courthouse Renovation			96,303		150,862		
Election Technology			10,000		28,220		
Solid Waste	509,516		553,000		553,000		
Non-Budgeted Funds-A	145,121						
Non-Budgeted Funds-B	2,258,161						
Totals	11,857,614	86.118	9,446,453	86.154	10,212,601	5,648,634	89.706
Less: Transfers	488,558		413,291		398,140		
Net Expenditure	11,369,056		9,033,162		9,814,461		
Total Tax Levied	4,831,036		5,021,483		5,648,634		
Assessed Valuation	56,101,504		58,289,622		62,968,279		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	14,356,865	13,946,764	13,371,879
Total	14,356,865	13,946,764	13,371,879

*Tax rates are expressed in mills

Chris Treaster
Clerk

COUNTY RESOLUTION

RESOLUTION NO._____

A resolution expressing the property taxation policy of the Board of MITCHELL COUNTY Commissioners with respect to financing the 2013 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 MITCHELL COUNTY budget exceed the amount levied to finance the 2012 MITCHELL 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, MITCHELL 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 MITCHELL COUNTY budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of MITCHELL COUNTY Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2013 MITCHELL 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 MITCHELL COUNTY Commissioners. The date and time of budget hearings with the Board of MITCHELL COUNTY Commissioners will be published in the Beloit Call (newspaper). Interested persons can also address questions concerning the budget to Co. Clerk (office) _____ by calling 785-738-3652 between the hours of 8:30 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Adopted this 20th day of August, 2012 by the Board of MITCHELL COUNTY Commissioners.

BOARD OF COUNTY COMMISSIONERS

Tom W. Clausen

Virgil Palen

[illegible]

ATTEST:

[illegible]

County Clerk

(Attach a signed copy to the budget)