State of Kansas
County

CERTIFICATE

2013

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

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Fund	**K.S.A.**				
General	79-1946	7	1,889,466	1,253,824	17.233
Road & Bridge	79-1946	8	1,882,386	1,288,430	17.709
Health	65-204	9	254,994	134,809	1.853
Noxious Weed	2-1318	9	269,650	109,082	1.499
Extension Council	2-610	10	137,362	122,871	1.689
Regional Library	12-1234	10	98,032	87,486	1.202
Election	19-3435a	11	45,388	34,966	.481
Appraiser Cost	19-436	11	134,730	102,408	1.408
Mental Health	19-4011	12	35,499	29,126	.400
Elderly	12-1680	12	69,657	63,000	.866
Liability Defense	75-6110	13	30,160	14,397	.198
Mental Retardation	19-4011	13	10,101	9,074	.125
Bond & Interest #1	10-113	14	125,014	98,370	1.352
Bond & Interest #2	10-113	14	74,746	56,043	.770
Economic Development	19-4102	15	61,805	45,579	.626
Employee Benefits	12-16,102	15	923,232	832,675	11.445
Reg Library Emp Benefits	12-16,102	16	10,745	9,621	.132
Capital Improvements	19-120	16	99,520	36,361	.500
Public Transportation		17	72,682	16,432	.226
		17			
Parks & Recreation		18	3,230		
Noxious Weed Capital Outlay		18	68,941		
Court Trustee Operations		19	2,119		
911		19	83,685		
911 -Wireless		20	22,324		
Saddle Creek Glen Oaks B&I		20	12,081		
R&B Special Sales Tax Fund		21	617,342		
Public Transport Cap Outlay		21	85,111		
Non-Budgeted Funds-A		22			
Non-Budgeted Funds-B		23			
Totals		xxxxx	7,120,003	4,344,554	59.714
Budget Summary		24			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		25	Is a Resolution required?	Yes	72,755,984
Resolution		26			Nov. 1, 2012 Total Assessed Valuation

Assisted by:
Pottberg Gassman & Hoffman, Chartered
Address:
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WABAUNSEE COUNTY SEAL STATE OF KANSAS

Attest: October 2012
County Clerk

Governing Body

Wabaunsee County

Computation to Determine Limit for 2013

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	3,893,316
2.	Debt Service Levy in 2012 Budget			- $	1,118,665
3.	**Tax Levy Excluding Debt Service**			$	2,774,651
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 742,154		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 2,104,259			
	5b. Personal Property 2011	- 2,026,308			
	5c. Increase in Personal Property (5a minus 5b)		+ 77,951 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**		261,835		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		1,081,940		
8.	Total Estimated Valuation July 1,2012	72,721,540			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		71,639,600		
10.	Factor for Increase (7 divided by 9)		0.01510		
11.	Amount of Increase (10 times 3)			+ $	41,904
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	2,816,555
13.	**Debt Service Levy in this 2013 Budget**				1,288,430
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				4,104,985

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	995,857	103,354	1,779	6,792
Road & Bridge	1,118,665	116,101	2,001	7,629
Health	121,627	12,623	218	829
Noxious Weed	102,473	10,635	183	699
Extension Council	123,889	12,858	222	845
Regional Library	89,308	9,269	160	609
Election	46,867	4,864	84	320
Appraiser Cost	96,174	9,981	172	656
Mental Health	25,558	2,653	46	174
Elderly	59,225	6,147	106	404
Liability Defense	21,017	2,181	38	143
Mental Retardation	9,144	949	16	62
Bond & Interest #1	100,040	10,383	179	682
Bond & Interest #2	68,907	7,152	123	470
Economic Development	49,525	5,140	89	338
Employee Benefits	805,698	83,620	1,441	5,494
Reg Library Emp Benefits	9,747	1,012	17	66
Capital Improvements	34,158	3,545	61	233
Public Transportation	15,437	1,602	28	105
TOTAL	3,893,316	404,069	6,963	26,550

County Treas Motor Vehicle Estimate 404,069

County Treasurers Recreational Vehicle Estimate 6,963

County Treasurers 16/20M Vehicle Estimate 26,550

Motor Vehicle Factor 0.10379

Recreational Vehicle Factor 0.00179

16/20M Vehicle Factor 0.00682

Wabaunsee 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
Noxious Weed	Nox Weed Cap Outlay	17,500	-	-	2-1318
	Total	17,500	0	0	
	Adjustments*				
	Adjusted Totals	17,500	0	0	

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

Wabaunsee 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:											
Bridge Series 1998A	1/27/1998	10/1/2013	4.0-6.0	788,000	140,000	4/1 & 10/1	10/1	6,230	70,000	3,115	70,000
Subdivision-Series 2004	5/12/2004	10/1/2019	4.0-6.0	140,408	77,000	4/1 & 10/1	10/1	3,436	9,000	3,076	9,000
Refunding Series 2005A	5/27/2005	10/1/2017	3.25-4.05	915,000	570,000	4/1 & 10/1	10/1	22,043	85,000	18,898	90,000
Total G.O. Bonds					**787,000**			**31,709**	**164,000**	**25,089**	**169,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**787,000**			**31,709**	**164,000**	**25,089**	**169,000**

Wabaunsee 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	145,587	151,412	475
Receipts:			
Ad Valorem Tax	1,075,899	995,857	xxxxxxxxxxxxxxxx
Delinquent Tax	24,317	0	0
Motor Vehicle Tax	107,027	117,524	103,354
Recreational Vehicle Tax	1,832	1,947	1,779
16/20M Vehicle Tax	5,992	6,893	6,792
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	1,842	2,000	2,000
Local Alcoholic Liquor	1,158	1,322	1,150
Rental Vehicle Excise Tax	0	6	0
Local Sales Tax	306,671	290,000	290,000
Interest on Delinquent Taxes	44,502	40,000	30,000
Mortgage Registration Fees	66,631	70,000	60,000
Officer's Fees	46,748	50,000	45,000
Sheriff's Fees	20,290	20,000	20,000
Diversion Fees	29,064	30,000	30,000
Antique Tags	1,895	1,000	1,000
Special Auto	11,071	3,000	9,840
Zoning Collections	4,569	5,000	5,000
Flood Collections	93,017		
Emergency Management	27,291		
Neighborhood Revitalization	9,757		
Sanitation Collection	4,030		
Noxious Weed Recycle Fee	1,983		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	18,718	15,000	15,000
Miscellaneous	47,788	30,000	14,251
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,952,092**	**1,679,549**	**635,167**
Resources Available:	**2,097,679**	**1,830,961**	**635,642**

Wabaunsee 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:	2,097,679	1,830,961	635,642
Expenditures:			
County Commission	61,277	61,675	61,675
County Clerk	101,334	107,464	108,950
County Treasurer	87,375	86,060	88,133
County Attorney/Counselor	96,384	94,021	96,300
Register of Deeds	77,176	78,232	79,689
Sheriff	851,719	894,182	922,377
District Court	79,293	85,882	85,882
Courthouse General	83,509	90,435	90,880
Emergency Services	50,353	43,692	43,684
Planning & Zoning	32,043	31,593	37,094
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	1,520,463	1,573,236	1,614,664
Audit & Budget	28,920	30,000	31,000
911 Clerk	2,276	3,000	3,000
Soil Conservation	25,000	25,000	25,000
Coronors & Autopsies	17,851	20,000	20,000
Solid Waste	9,433	5,000	10,000
Allocable	22,917	25,000	27,500
Health	32,555	50,000	50,000
County Fair	19,900	19,900	19,900
Juvenile Detention	8,860	12,000	12,000
Historical	10,000	10,000	10,000
Technology	38,248	32,000	40,000
Employee Benefits	70,760	0	0
Flood Expenses	115,187	0	0
Three Rivers	0	0	0
Community Health Ministry	0	0	0
Neighborhood Revitalization Rebate	23,344	17,850	13,902
Miscellaneous	553	7,500	12,500
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,946,267**	**1,830,486**	**1,889,466**
Unencumbered Cash Balance Dec 31	151,412	475	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,985,501	1,830,486	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,889,466
		Tax Required	1,253,824
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	1,253,824

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	42,967	45,675	45,675
Contractual	17,369	12,000	12,000
Commodities	941	3,000	3,000
Capital Outlay	0	1,000	1,000
Total	61,277	61,675	61,675
County Clerk			
Salaries	95,494	99,064	100,550
Contractual	3,788	3,900	3,900
Commodities	2,052	4,200	4,200
Capital Outlay	0	300	300
Total	101,334	107,464	108,950
County Treasurer			
Salaries	68,985	64,280	65,653
Contractual	14,491	16,930	16,630
Commodities	3,519	2,550	3,550
Capital Outlay	380	2,300	2,300
Total	87,375	86,060	88,133
County Attorney/Counselor			
Salaries	83,535	82,621	84,000
Contractual	9,727	8,400	9,800
Commodities	1,842	1,600	1,500
Capital Outlay	1,280	1,400	1,000
Total	96,384	94,021	96,300
Register of Deeds			
Salaries	69,733	70,782	71,939
Contractual	3,699	4,200	4,500
Commodities	2,744	3,250	3,250
Capital Outlay	1,000	0	0
Total	77,176	78,232	79,689
Sheriff			
Salaries	645,764	679,682	689,877
Contractual	73,599	88,500	98,500
Commodities	97,979	71,500	96,500
Capital Outlay	34,377	54,500	37,500
Total	851,719	894,182	922,377
District Court			
Salaries	0	0	0
Contractual	71,936	70,933	72,784
Commodities	4,817	2,500	4,200
Capital Outlay	2,540	12,449	8,898
Total	79,293	85,882	85,882
Courthouse General			
Salaries	26,991	29,435	29,880
Contractual	48,314	51,000	51,000
Commodities	7,917	9,000	9,000
Capital Outlay	287	1,000	1,000
Total	83,509	90,435	90,880
Total - Page 7b	**1,438,067**	**1,497,951**	**1,533,886**

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:			
Emergency Services			
Salaries	25,408	26,542	27,084
Contractual	22,867	11,550	11,250
Commodities	1,653	3,100	3,100
Capital Outlay	425	2,500	2,250
Total	50,353	43,692	43,684
Planning & Zoning			
Salaries	28,597	25,443	30,944
Contractual	3,295	5,600	5,600
Commodities	151	350	350
Capital Outlay	0	200	200
Total	32,043	31,593	37,094
Total - Page 7c	82,396	75,285	80,778
Total - Page7b	1,438,067	1,497,951	1,533,886
Total Detail Expenditures**	**1,520,463**	**1,573,236**	**1,614,664**

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

Wabaunsee 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	37,688	52,647	0
Receipts:			
Ad Valorem Tax	1,156,388	1,118,665	xxxxxxxxxxxxxxxxxx
Delinquent Tax	23,686	0	0
Motor Vehicle Tax	93,217	126,301	116,101
Recreational Vehicle Tax	1,586	2,094	2,001
16/20M Vehicle Tax	6,984	7,409	7,629
Special City & County Highway	315,046	250,900	248,225
County Equalization	0	0	0
Rental Vehicle Excise Tax	0	6	0
Reimbursements	242,809	83,129	0
Reimbursements - Sales Tax	115,343	200,000	200,000
Reimbursements - Mowing	1,602	20,000	20,000
Transfers In			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,956,661**	**1,808,504**	**593,956**
Resources Available:	**1,994,349**	**1,861,151**	**593,956**
Expenditures:			
Personal Services	333,288	406,000	413,000
Contractual Services	114,704	123,400	123,800
Commodities	1,418,070	1,138,700	1,158,300
Capital Outlay	50,562	173,000	173,000
Neighborhood Revitalization Rebate	25,078	20,051	14,286
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,941,702**	**1,861,151**	**1,882,386**
Unencumbered Cash Balance Dec 31	52,647	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,961,483	1,861,151	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,882,386
		Tax Required	1,288,430
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	1,288,430

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	6,229	0	0
Receipts:			
Ad Valorem Tax	114,728	121,627	xxxxxxxxxxxxxxxxx
Delinquent Tax	2,873	0	0
Motor Vehicle Tax	11,947	12,534	12,623
Recreational Vehicle Tax	204	208	218
16/20 M Vehicle Tax	801	735	829
Rental Vehicle Excise Tax	0	1	0
Grants & Contracts	64,533	62,018	56,515
General Reimbursements	32,555	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**227,641**	**247,123**	**120,185**
Resources Available:	**233,870**	**247,123**	**120,185**
Expenditures:			
Personal Services	178,917	168,486	170,214
Contractual Services	28,719	28,122	26,000
Commodities	22,822	24,200	25,650
Capital Outlay	925	7,500	15,000
Environmental Sanitation	0	16,635	16,635
Neighborhood Revitalization Rebate	2,487	2,180	1,495
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**233,870**	**247,123**	**254,994**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	265,363	254,623	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	254,994
		Tax Required	134,809
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	134,809

Adopted Budget **Noxious Weed**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	34,301	26,628	13,295
Receipts:			
Ad Valorem Tax	99,696	102,473	xxxxxxxxxxxxxxxxx
Delinquent Tax	2,598	0	0
Motor Vehicle Tax	10,677	10,892	10,635
Recreational Vehicle Tax	182	181	183
16/20 M Vehicle Tax	733	639	699
Rental Vehicle Excise Tax	0	1	0
Chemical Sales	126,433	144,596	135,756
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**240,319**	**258,782**	**147,273**
Resources Available:	**274,620**	**285,410**	**160,568**
Expenditures:			
Personal Services	61,934	69,223	68,178
Contractual Services	11,494	15,750	15,750
Commodities	154,903	162,105	162,513
Capital Outlay	0	3,200	2,000
Mowing	0	20,000	20,000
Transfer to Noxious Weed Capital Outlay	17,500	0	0
Neighborhood Revitalization Rebate	2,161	1,837	1,209
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**247,992**	**272,115**	**269,650**
Unencumbered Cash Balance Dec 31	26,628	13,295	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	253,168	272,115	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	269,650
		Tax Required	109,082
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	109,082

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Extension Council**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	566	566
Receipts:			
Ad Valorem Tax	122,044	123,889	xxxxxxxxxxxxxxxx
Delinquent Tax	3,109	0	0
Motor Vehicle Tax	12,408	13,328	12,858
Recreational Vehicle Tax	209	221	222
16/20 M Vehicle Tax	906	782	845
Rental Vehicle Excise Tax	0	1	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**138,676**	**138,221**	**13,925**
Resources Available:	**138,676**	**138,787**	**14,491**
Expenditures:			
Appropriation	135,464	136,000	136,000
Neighborhood Revitalization Rebate	2,646	2,221	1,362
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**138,110**	**138,221**	**137,362**
Unencumbered Cash Balance Dec 31	566	566	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	138,653	138,221	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	137,362
		Tax Required	122,871
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	122,871

Adopted Budget

Regional Library	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	508	508
Receipts:			
Ad Valorem Tax	87,525	89,308	xxxxxxxxxxxxxxxx
Delinquent Tax	2,243	0	0
Motor Vehicle Tax	8,983	9,559	9,269
Recreational Vehicle Tax	152	159	160
16/20 M Vehicle Tax	663	561	609
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**99,566**	**99,587**	**10,038**
Resources Available:	**99,566**	**100,095**	**10,546**
Expenditures:			
Appropriation	97,161	97,986	97,062
Neighborhood Revitalization Rebate	1,897	1,601	970
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**99,058**	**99,587**	**98,032**
Unencumbered Cash Balance Dec 31	508	508	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	99,339	99,587	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	98,032
		Tax Required	87,486
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	87,486

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Election**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	13,890	5,994	5,154
Receipts:			
Ad Valorem Tax	26,660	46,867	xxxxxxxxxxxxxxxx
Delinquent Tax	1,149	0	0
Motor Vehicle Tax	4,784	2,914	4,864
Recreational Vehicle Tax	82	48	84
16/20 M Vehicle Tax	335	171	320
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**33,010**	**50,000**	**5,268**
Resources Available:	**46,900**	**55,994**	**10,422**
Expenditures:			
Personal Services	13,020	20,000	17,000
Contractual Services	8,819	19,000	16,000
Commodities	3,583	9,000	6,000
Capital Outlay	14,908	2,000	6,000
Neighborhood Revitalization Rebate	576	840	388
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**40,906**	**50,840**	**45,388**
Unencumbered Cash Balance Dec 31	5,994	5,154	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	45,580	50,840	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	45,388
		Tax Required	34,966
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	34,966

Adopted Budget **Appraiser Cost**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	19,738	30,022	17,513
Receipts:			
Ad Valorem Tax	113,521	96,174	xxxxxxxxxxxxxxxx
Delinquent Tax	3,331	0	0
Motor Vehicle Tax	13,809	12,399	9,981
Recreational Vehicle Tax	235	206	172
16/20 M Vehicle Tax	937	727	656
Rental Vehicle Excise Tax	0	1	0
Collections	5,218	5,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**137,051**	**114,507**	**14,809**
Resources Available:	**156,789**	**144,529**	**32,322**
Expenditures:			
Personal Services	67,694	96,892	98,345
Contractual Services	33,006	20,200	27,050
Commodities	8,358	5,000	5,000
Capital Outlay	15,250	3,200	3,200
Neighborhood Revitalization Rebate	2,459	1,724	1,135
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**126,767**	**127,016**	**134,730**
Unencumbered Cash Balance Dec 31	30,022	17,513	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	138,610	133,866	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	134,730
		Tax Required	102,408
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	102,408

Wabaunsee County 2013

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	1,716	1,663	0
Receipts:			
Ad Valorem Tax	26,139	25,558	xxxxxxxxxxxxxxxx
Delinquent Tax	639	0	0
Motor Vehicle Tax	2,537	2,857	2,653
Recreational Vehicle Tax	43	47	46
16/20 M Vehicle Tax	194	168	174
Rental Vehicle Excise Tax	0	0	0
Alcohol Tax	3,472	5,341	3,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**33,024**	**33,971**	**6,373**
Resources Available:	**34,740**	**35,634**	**6,373**
Expenditures:			
Appropriation	32,510	35,176	35,176
Neighborhood Revitalization Rebate	567	458	323
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**33,077**	**35,634**	**35,499**
Unencumbered Cash Balance Dec 31	1,663	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	35,745	35,634	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	35,499
		Tax Required	29,126
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	29,126

Adopted Budget **Elderly**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	901	0
Receipts:			
Ad Valorem Tax	83,475	59,225	xxxxxxxxxxxxxxxx
Delinquent Tax	1,820	87	0
Motor Vehicle Tax	7,760	9,121	6,147
Recreational Vehicle Tax	132	151	106
16/20 M Vehicle Tax	518	535	404
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**93,705**	**69,119**	**6,657**
Resources Available:	**93,705**	**70,020**	**6,657**
Expenditures:			
Appropriation	90,993	68,958	68,958
Neighborhood Revitalization Rebate	-1,811	1,062	699
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**92,804**	**70,020**	**69,657**
Unencumbered Cash Balance Dec 31	901	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	92,808	70,020	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	69,657
		Tax Required	63,000
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	63,000

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Liability Defense**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	15,467	19,353	13,401
Receipts:			
Ad Valorem Tax	20,825	21,017	xxxxxxxxxxxxxxxx
Delinquent Tax	177	0	0
Motor Vehicle Tax	711	2,276	2,181
Recreational Vehicle Tax	12	38	38
16/20 M Vehicle Tax	68	134	143
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous	923	960	0
Does miscellaneous exceed 10% of Total I			
Total Receipts	**22,716**	**24,425**	**2,362**
Resources Available:	**38,183**	**43,778**	**15,763**
Expenditures:			
Contractual	18,377	30,000	30,000
Neighborhood Revitalization Rebate	453	377	160
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**18,830**	**30,377**	**30,160**
Unencumbered Cash Balance Dec 31	19,353	13,401	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	30,453	30,377	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	30,160
		Tax Required	14,397
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	14,397

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	0	0
Receipts:			
Ad Valorem Tax	8,647	9,144	xxxxxxxxxxxxxxxx
Delinquent Tax	207	0	0
Motor Vehicle Tax	844	948	949
Recreational Vehicle Tax	14	16	16
16/20 M Vehicle Tax	73	56	62
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**9,785**	**10,164**	**1,027**
Resources Available:	**9,785**	**10,164**	**1,027**
Expenditures:			
Appropriation	9,597	10,000	10,000
Neighborhood Revitalization Rebate	188	164	101
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**9,785**	**10,164**	**10,101**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	10,189	10,164	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,101
		Tax Required	9,074
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	9,074

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Bond & Interest #1**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	13,806	12,722	15,050
Receipts:			
Ad Valorem Tax	91,914	100,040	xxxxxxxxxxxxxxxx
Delinquent Tax	2,355	0	0
Motor Vehicle Tax	10,240	10,043	10,383
Recreational Vehicle Tax	175	167	179
16/20 M Vehicle Tax	666	589	682
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds	482	350	350
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**105,832**	**111,189**	**11,594**
Resources Available:	**119,638**	**123,911**	**26,644**
Expenditures:			
Principal	80,000	85,000	90,000
Interest	24,922	22,043	18,898
Fees	0	25	25
Reserve	0	0	15,000
Neighborhood Revitalization Rebate	1,994	1,793	1,091
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**106,916**	**108,861**	**125,014**
Unencumbered Cash Balance Dec 31	12,722	15,050	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	121,946	123,861	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	125,014
		Tax Required	98,370
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	98,370

Adopted Budget **Bond & Interest #2**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	9,475	10,931	10,958
Receipts:			
Ad Valorem Tax	71,046	68,907	xxxxxxxxxxxxxxxx
Delinquent Tax	1,129	0	0
Motor Vehicle Tax	4,081	7,761	7,152
Recreational Vehicle Tax	68	129	123
16/20 M Vehicle Tax	479	455	470
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds	287	250	
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**77,090**	**77,502**	**7,745**
Resources Available:	**86,565**	**88,433**	**18,703**
Expenditures:			
Principal	65,000	70,000	70,000
Interest	9,090	6,230	3,115
Fees	3	10	10
Reserve	0	0	1,000
Neighborhood Revitalization Rebate	1,541	1,235	621
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**75,634**	**77,475**	**74,746**
Unencumbered Cash Balance Dec 31	10,931	10,958	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	85,645	87,475	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	74,746
		Tax Required	56,043
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	56,043

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Economic Development**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	15,871	14,812	9,659
Receipts:			
Ad Valorem Tax	44,563	49,525	xxxxxxxxxxxxxxxx
Delinquent Tax	1,034	0	0
Motor Vehicle Tax	4,131	4,870	5,140
Recreational Vehicle Tax	70	81	89
16/20 M Vehicle Tax	325	286	338
Rental Vehicle Excise Tax	0	0	0
Collections	2,121	1,385	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**52,244**	**56,147**	**6,567**
Resources Available:	**68,115**	**70,959**	**16,226**
Expenditures:			
Personal Services	35,073	36,512	36,969
Contractual Services	13,728	17,650	17,650
Commodities	3,193	3,750	3,750
Capital Outlay	343	2,500	2,931
Neighborhood Revitalization Rebate	966	888	505
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**53,303**	**61,300**	**61,805**
Unencumbered Cash Balance Dec 31	14,812	9,659	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	62,641	61,300	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	61,805
		Tax Required	45,579
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	45,579

Adopted Budget **Employee Benefits**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	5,278	2	2
Receipts:			
Ad Valorem Tax	619,290	805,698	xxxxxxxxxxxxxxxx
Delinquent Tax	17,301	0	
Motor Vehicle Tax	74,146	67,650	83,620
Recreational Vehicle Tax	1,266	1,122	1,441
16/20 M Vehicle Tax	4,811	3,968	5,494
Rental Vehicle Excise Tax	0	3	0
Payroll Deductions	22,374	0	0
General Reimbursements	70,760	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**809,948**	**878,441**	**90,555**
Resources Available:	**815,226**	**878,443**	**90,557**
Expenditures:			
KPERS	135,704	135,000	145,000
Health Insurance	476,505	530,000	550,000
Workmen's Comp	49,600	60,000	65,000
Unemployment	2,619	4,000	4,000
FICA & Medicare	130,523	125,000	140,000
Life Insurance	6,750	10,000	10,000
Neighborhood Revitalization Rebate	13,423	14,441	-9,232
Miscellaneous	100		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**815,224**	**878,441**	**923,232**
Unencumbered Cash Balance Dec 31	2	2	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	823,466	878,441	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	923,232
		Tax Required	832,675
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	832,675

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Reg Library Emp Benefits**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	29	29
Receipts:			
Ad Valorem Tax	9,112	9,747	xxxxxxxxxxxxxxxx
Delinquent Tax	219	0	0
Motor Vehicle Tax	888	994	1,012
Recreational Vehicle Tax	15	16	17
16/20 M Vehicle Tax	64	58	66
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**10,298**	**10,815**	**1,095**
Resources Available:	**10,298**	**10,844**	**1,124**
Expenditures:			
Appropriation	10,071	10,640	10,638
Neighborhood Revitalization Rebate	198	175	107
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**10,269**	**10,815**	**10,745**
Unencumbered Cash Balance Dec 31	29	29	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	10,321	10,815	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,745
		Tax Required	9,621
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	9,621

Adopted Budget **Capital Improvements**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	26,258	59,320
Receipts:			
Ad Valorem Tax	26,258	34,158	xxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	3,631	3,545
Recreational Vehicle Tax	0	60	61
16/20 M Vehicle Tax	0	213	233
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**26,258**	**38,062**	**3,839**
Resources Available:	**26,258**	**64,320**	**63,159**
Expenditures:			
Capital Outlay	0	5,000	99,117
Neighborhood Revitalization Rebate			403
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**5,000**	**99,520**
Unencumbered Cash Balance Dec 31	26,258	59,320	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	33,801	71,140	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	99,520
		Tax Required	36,361
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	36,361

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Public Transportation**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	760	5,375	5,375
Receipts:			
Ad Valorem Tax	0	15,437	xxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	1,602
Recreational Vehicle Tax	0	0	28
16/20 M Vehicle Tax	0	0	105
Riders Fees	6,845	5,000	6,300
Collections	18,536	11,340	11,340
KDOT Collections	40,072	31,500	31,500
Transfer In	6,470	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**71,923**	**63,277**	**50,875**
Resources Available:	**72,683**	**68,652**	**56,250**
Expenditures:			
Personal Services	31,436	32,000	25,000
Contractual Services	9,434	9,500	10,000
Commodities	26,278	20,500	25,300
Capital Outlay	160	1,000	12,200
Neighborhood Revitalization Rebate		277	182
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**67,308**	**63,277**	**72,682**
Unencumbered Cash Balance Dec 31	5,375	5,375	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	63,277	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	72,682
		Tax Required	16,432
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	16,432

Adopted Budget	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	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Rental Vehicle Excise Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Parks & Recreation**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,398	780	1,980
Receipts:			
Liquor Tax	1,158	1,200	1,250
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,158**	**1,200**	**1,250**
Resources Available:	**2,556**	**1,980**	**3,230**
Expenditures:			
Contractual Services	1,776	0	3,230
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,776**	**0**	**3,230**
Unencumbered Cash Balance Dec 31	780	1,980	0
2011/2012 Budget Authority Amount:	2,263	3,444	

Adopted Budget

Noxious Weed Capital Outlay	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	51,441	68,941	68,941
Receipts:			
Transfer from Noxious Weed	17,500	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**17,500**	**0**	**0**
Resources Available:	**68,941**	**68,941**	**68,941**
Expenditures:			
Capital Outlay	0	0	68,941
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**68,941**
Unencumbered Cash Balance Dec 31	68,941	68,941	0
2011/2012 Budget Authority Amount:	58,431	51,441	

Wabaunsee County 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Court Trustee Operations**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,119	2,119	2,119
Receipts:			
Collections	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**2,119**	**2,119**	**2,119**
Expenditures:			
Contractual Services	0	0	2,119
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**2,119**
Unencumbered Cash Balance Dec 31	2,119	2,119	0
2011/2012 Budget Authority Amount:	2,119	2,119	

Adopted Budget

911	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	17,504	25,885	38,535
Receipts:			
Fees	25,408	37,500	45,000
Interest on Idle Funds	153	150	150
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**25,561**	**37,650**	**45,150**
Resources Available:	**43,065**	**63,535**	**83,685**
Expenditures:			
Contractual Services	17,180	20,000	25,000
Capital Outlay	0	5,000	58,685
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**17,180**	**25,000**	**83,685**
Unencumbered Cash Balance Dec 31	25,885	38,535	0
2011/2012 Budget Authority Amount:	69,860	64,546	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 -Wireless**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	8,248	7,224	12,274
Receipts:			
Fees	10,256	10,000	10,000
Interest on Idle Funds	53	50	50
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**10,309**	**10,050**	**10,050**
Resources Available:	**18,557**	**17,274**	**22,324**
Expenditures:			
Contractual Services	11,333	5,000	10,000
Capital Outlay	0	0	12,324
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**11,333**	**5,000**	**22,324**
Unencumbered Cash Balance Dec 31	7,224	12,274	0
2011/2012 Budget Authority Amount:	18,083	24,348	

Adopted Budget

Saddle Creek Glen Oaks B&I	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,409	3,647	4,285
Receipts:			
Special Assessments	13,079	13,079	13,079
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**13,079**	**13,079**	**13,079**
Resources Available:	**16,488**	**16,726**	**17,364**
Expenditures:			
Principal	9,000	9,000	9,000
Interest	3,841	3,436	3,076
Fees	0	5	5
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**12,841**	**12,441**	**12,081**
Unencumbered Cash Balance Dec 31	3,647	4,285	5,283
2011/2012 Budget Authority Amount:	12,846	12,441	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **R&B Special Sales Tax Fund**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	301,749	403,842	405,842
Receipts:			
Sales Tax	214,801	200,000	210,000
Interest on Idle Funds	2,635	2,000	1,500
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**217,436**	**202,000**	**211,500**
Resources Available:	**519,185**	**605,842**	**617,342**
Expenditures:			
Cost-Sharing Projects (to R&B)	115,343	200,000	66,370
Bridge Construction	0	0	550,972
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**115,343**	**200,000**	**617,342**
Unencumbered Cash Balance Dec 31	403,842	405,842	0
2011/2012 Budget Authority Amount:	418,000	505,749	

Adopted Budget

Public Transport Cap Outlay	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	118,959	103,661	85,111
Receipts:			
Interest on Idle Funds	775		
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**775**	**0**	**0**
Resources Available:	**119,734**	**103,661**	**85,111**
Expenditures:			
Capital Outlay	16,073	18,550	85,111
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**16,073**	**18,550**	**85,111**
Unencumbered Cash Balance Dec 31	103,661	85,111	0
2011/2012 Budget Authority Amount:	0	0	
	See Tab A	**See Tab C**	

Wabaunsee County

NON-BUDGETED FUNDS (A)

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

2013

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Machinery		egister of Deeds Technolo		Law Enforcement Trust		County Attorney Forfeiture		Sheriff Federal Forfeiture		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	48,647	Cash Balance Jan 1	17,808	Cash Balance Jan 1	27	Cash Balance Jan 1	7,103	Cash Balance Jan 1	506	74,091
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Collections	11,441							
		Interest Income	125							
Total Receipts	0	Total Receipts	11,566	Total Receipts	0	Total Receipts	0	Total Receipts	0	11,566
Resources Available:	48,647	Resources Available:	29,374	Resources Available:	27	Resources Available:	7,103	Resources Available:	506	85,657
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Contractual Services	3,435							
		Commodities	833							
Total Expenditures	0	Total Expenditures	4,268	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	4,268
Cash Balance Dec 31	48,647	Cash Balance Dec 31	25,106	Cash Balance Dec 31	27	Cash Balance Dec 31	7,103	Cash Balance Dec 31	506	**81,389** **
										81,389 **

**Note: These two block figures should agree.

Wabaunsee 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:		
Sheriff County Forfeiture		PATF		911 - Wireless Grant						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	43,536	Cash Balance Jan 1	1,876	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		45,412
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
				Grant Proceeds	64,885					
Total Receipts	0	Total Receipts	0	Total Receipts	64,885	Total Receipts	0	Total Receipts	0	64,885
Resources Available:	43,536	Resources Available:	1,876	Resources Available:	64,885	Resources Available:	0	Resources Available:	0	110,297
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
				Contractual Services	48,104					
Total Expenditures	0	Total Expenditures	0	Total Expenditures	48,104	Total Expenditures	0	Total Expenditures	0	48,104
Cash Balance Dec 31	43,536	Cash Balance Dec 31	1,876	Cash Balance Dec 31	16,781	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**62,193** **
										62,193 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Wabaunsee County
will meet on August 27, 2012 at 10:30 AM at Wabaunsee County Courthouse 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 Wabaunsee 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	1,946,267	16.176	1,830,486	14.578	1,889,466	1,253,824	17.241
Road & Bridge	1,941,702	17.385	1,861,151	16.376	1,882,386	1,288,430	17.717
Health	233,870	1.725	247,123	1.781	254,994	134,809	1.854
Noxious Weed	247,992	1.499	272,115	1.500	269,650	109,082	1.500
Extension Council	138,110	1.835	138,221	1.813	137,362	122,871	1.690
Regional Library	99,058	1.316	99,587	1.307	98,032	87,486	1.203
Election	40,906	0.401	50,840	0.686	45,388	34,966	0.481
Appraiser Cost	126,767	1.707	127,016	1.408	134,730	102,408	1.408
Mental Health	33,077	0.393	35,634	0.374	35,499	29,126	0.401
Elderly	92,804	1.255	70,020	0.867	69,657	63,000	0.866
Liability Defense	18,830	0.313	30,377	0.308	30,160	14,397	0.198
Mental Retardation	9,785	0.130	10,164	0.134	10,101	9,074	0.125
Bond & Interest #1	106,916	1.382	108,861	1.465	125,014	98,370	1.353
Bond & Interest #2	75,634	1.068	77,475	1.009	74,746	56,043	0.771
Economic Development	53,303	0.670	61,300	0.725	61,805	45,579	0.627
Employee Benefits	815,224	9.312	878,441	11.795	923,232	832,675	11.450
Reg Library Emp Benefi	10,269	0.137	10,815	0.143	10,745	9,621	0.132
Capital Improvements		0.500	5,000	0.500	99,520	36,361	0.500
Public Transportation	67,308		63,277	0.226	72,682	16,432	0.226
Parks & Recreation	1,776				3,230		
Noxious Weed Capital C					68,941		
Court Trustee Operation					2,119		
911	17,180		25,000		83,685		
911 -Wireless	11,333		5,000		22,324		
Saddle Creek Glen Oaks	12,841		12,441		12,081		
R&B Special Sales Tax	115,343		200,000		617,342		
Public Transport Cap O	16,073		18,550		85,111		
Non-Budgeted Funds-A	4,268						
Non-Budgeted Funds-B	48,104						
Totals	6,284,740	57.204	6,238,894	56.995	7,120,003	4,344,554	59.743
Less: Transfers	17,500		0		0		
Net Expenditure	6,267,240		6,238,894		7,120,003		
Total Tax Levied	3,869,144		3,893,316		xxxxxxxxxxxxxxxxx		
Assessed Valuation	67,636,647		68,309,783		72,721,540		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	1,090,000	941,000	787,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	1,090,000	941,000	787,000

*Tax rates are expressed in mills

Jennifer Savage
Clerk

Wabaunsee County 2013

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate	
General	1,239,922	17.050	13,902	
Road & Bridge	1,274,144	17.521	14,286	
Health	133,314	1.833	1,495	
Noxious Weed	107,873	1.483	1,209	
Extension Council	121,509	1.671	1,362	
Regional Library	86,516	1.190	970	
Election	34,578	0.475	388	
Appraiser Cost	101,273	1.393	1,135	
Mental Health	28,803	0.396	323	
Elderly	62,301	0.857	699	
Liability Defense	14,237	0.196	160	
Mental Retardation	8,973	0.123	101	
Bond & Interest #1	97,279	1.338	1,091	
Bond & Interest #2	55,422	0.762	621	
Economic Development	45,074	0.620	505	
Employee Benefits	823,443	11.323	9,232	
Reg Library Emp Benefit	9,514	0.131	107	
Capital Improvements	35,958	0.494	403	
Public Transportation	16,250	0.223	182	
TOTAL	4,296,383	59.080	48,171	4,344,554
				0

2012 July 1 Valuation: 72,721,540

Valuation Factor: 72,721.540

Neighborhood Revitalization Subj to Rebate: 815,355

Neighborhood Revitalization factor: 815.355

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

(Published In The Wabaunsee County Signal-Enterprise
Thursday, August 16, 2012)

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Jennifer Savage
Clerk