

CERTIFICATE - BROWN COUNTY, Kansas 2014 Budget

To the Clerk of BROWN COUNTY, State of Kansas
We, the undersigned officers of
BROWN 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 2014; and 3) the Amount(s)
of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

Table of Contents:	K.S.A.	Page No.	2014 Adopted Budget		County Clerk's Use Only
			Expenditures	Amount of 2013 Ad Valorem Tax	
Computation to Det. Limit for 2014		2	0	0	
MVT, RVT, 16/20M Tax Allocation		3	0	0	
Schedule of Transfers		4	0	0	
Statement of Indebtedness		5	0	0	
Statement of Lease Purchases		6	0	0	
GENERAL	79-1946	7	2,916,060	1,135,694	
ROAD AND BRIDGE	68-559a	8	2,750,000	1,935,889	
HEALTH	65-205	9	64,912	60,524	
HISTORICAL SOCIETY	12-1684	10	27,500	26,179	
DIRECT ELECTION	19-3435a	11	93,000	76,042	
EXTENSION COUNCIL	2-610	12	90,000	84,242	
CONSERVATION DISTRICT	2-1907b	13	25,000	23,639	
APPRAISER COSTS	19-436	14	171,700	145,520	
AMBULANCE SERVICE	65-6113	15	109,900	102,922	
NOXIOUS WEEDS	2-1318	16	125,720	46,715	
SERVICES FOR ELDERLY	12-1680	17	103,000	85,026	
EMPLOYEE BENEFITS	12-16,102	18	1,250,000	990,263	
MENTAL HEALTH	19-4004	19	70,200	63,725	
MENTAL RETARDATION	19-4011	20	27,052	23,407	
BOND AND INTEREST	10-113	21	484,750	0	
PARKS AND RECREATION	19-2801	22	10,000	0	
PROS. ATTY TRAINING		23	2,000	0	
ALCOHOL PROGRAM	65-4060	24	25,000	0	
SOLID WASTE DISPOSAL	65-204	25	771,826	0	
SPECIAL MACHINERY		26	0	0	
911 FUND	19-236	27	8,000	0	
911 WIRELESS	19-236	28	125,000	0	
DIVERSION	19-4421	29	0	0	
CAPITAL IMPROVEMENT		30	0	0	
TECHNOLOGY		31	22,000	0	
TAX INCREMENT FINANCING		32	0	0	
NEIGHBORHOOD REVITALIZ.		33	0	0	

Table of Contents:	K.S.A.	Page No.	2014 Adopted Budget		County Clerk's Use Only
			Expenditures	Amount of 2013 Ad Valorem Tax	
DRUG FORFEITURE FUND		34	0	0	_____
WORTHLESS CHECKS FUND		35	0	0	_____
BR CA DRUG FORFEITURE		36	0	0	_____
JUVENILE JUSTICE PREV.		37	0	0	_____
JUNEILE JUSTICE CORE		38	0	0	_____
ADULT COMMUNITY COR.		39	0	0	_____
SHERIFFS INCOME FUND		40	0	0	_____
CC123 FUND		41	0	0	_____
PUBLIC BUILDING COMM.		42	0	0	_____
FEDERAL MATCH FUND		43	0	0	_____
BIA BRIDGE FUND		44	0	0	_____
FEDERAL ACE FUND		45	0	0	_____
Total			9,272,620	4,799,787	
Hearing Notice/Budget Summary		46			
Publication		_____			
Charters/Election Questions		_____			
Final Assessed Valuation					_____
Assisted by:					
State Use Only:			JAMES T SCHERER, CPA		_____
Received _____			109 SOUTH SIXTH		_____
Reviewed by _____			HIAWATHA, KS 66434		_____
Follow-up: Yes___No___			PH 785-742-2531		_____
			FAX 785-742-7995		_____
Attest: _____, 2013	(If not assisted so state)				_____
County Clerk					Governing Body
List any resolution setting a fund levy limit:					

Computation to Determine Limit for 2014 Budget

		Amount of Levy
1.	Total tax levy amount in 2013 budget	4,534,535
2.	Debt service levy in 2013 budget	0
3.	Tax levy excluding debt service (1 - 2)	4,534,535
2013 Valuation Info. for Valuation Adjustments:		
4.	New Improvements for 2013	1,477,386
5.	Increase in personal property for 2013	
5a.	Personal property 2013	4,112,234
5b.	Personal property 2012	3,885,243
5c.	Increase in personal property (5a - 5b) If 5c is negative, enter a zero	226,991
6.	Valuation of annexed territory for 2013	
6a.	Real estate	0
6b.	State assessed	0
6c.	New improvements	0
6d.	Total adjustment (6a + 6b - 6c)	0
7.	Valuation of property changed in use during 2013	467,199
8.	Total valuation adjustment (4 + 5c + 6d + 7)	2,171,576
9.	Total estimated valuation July 1, 2013	128,717,982
10.	Total valuation less valuation adjustment (9 - 8)	126,546,406
11.	Factor for increase (8 divided by 10)	.01716
12.	Amount of increase (11 times 3)	77,814
13.	Maximum tax levy, excluding debt service, without ordinance or resolution (3 + 12)	4,612,349
14.	Debt service levy in this 2014 budget	0
15.	Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)	4,612,349

If the 2014 budget includes tax levies exceeding the total on line 15,
you must adopt an ordinance or resolution to exceed this limit,
and attach a copy to this budget.

Allocation of Motor Vehicle Tax, Recreational Vehicle Tax, 16/20M Vehicle Tax, and Slider

2013 Budgeted Fund	Tax Levy Amount in 2013 Budget	Allocation for Year 2014			
		MVT	RVT	16/20M Veh Tax	Slider
GENERAL	933,635	70,816	1,274	6,989	0
ROAD AND BRIDGE	1,964,736	149,025	2,682	14,707	0
HEALTH	60,883	4,618	83	456	0
HISTORICAL SOCIETY	18,521	1,405	25	139	0
DIRECT ELECTION	65,380	4,959	89	489	0
EXTENSION COUNCIL	83,069	6,301	113	622	0
CONSERVATION DISTRICT	21,450	1,627	29	161	0
APPRAISER COSTS	137,713	10,446	188	1,031	0
AMBULANCE SERVICE	98,197	7,448	134	735	0
NOXIOUS WEEDS	79,147	6,003	108	592	0
SERVICES FOR ELDERLY	64,127	4,864	88	480	0
EMPLOYEE BENEFITS	918,990	69,705	1,254	6,879	0
MENTAL HEALTH	66,731	5,062	91	500	0
MENTAL RETARDATION	21,956	1,665	30	164	0
	<u>4,534,535</u>	<u>343,944</u>	<u>6,188</u>	<u>33,944</u>	<u>0</u>

Schedule of Transfers

Year	Fund Transferred From:	Funds Transferred To:	Amount	Statutory Authority
2012	GENERAL	CAPITAL IMPROVEMENT	75,000	19-119
2012	NOXIOUS WEEDS	CAPITAL IMPROVEMENT	10,000	19-119
2012	SERVICES FOR ELDERLY	CAPITAL IMPROVEMENT	7,500	19-119
			<u>92,500</u>	

BROWN COUNTY
Statement of Indebtedness

State of Kansas
2014 Budget Form

Statement of Indebtedness

Issue Date	Retire Date	Interest Rate	Amount of Bonds Issued	Amount Outstanding 1-1-2013	Due Date	Amount Due 2013		Amount Due 2014	
					Interest/Principal	Interest	Principal	Interest	Principal
Revenue Bonds									
BROWN COUNTY JAIL					06/01 12/01				
02/09	06/20	2.5%-4.0	4,400,000	3,425,000	06/01	115,013	365,000	104,750	380,000
				<u>3,425,000</u>		<u>115,013</u>	<u>365,000</u>	<u>104,750</u>	<u>380,000</u>

Statement of Lease Purchases and Certificates of Participation

	Date of Contract	Term of Contract (Months)	Interest Rate	Total Amount Financed (Beg Prin)	Principal Balance 1-1-2013	Payments Due 2013	Payments Due 2014
Lease Purchase							
EQUIPMENT	12/10	36		85,000	43,237	43,237	0
					43,237	43,237	0

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	1,734,987	1,743,830	782,499
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	1,245,914	910,000	0
MOTOR VEHICLE TAX	78,326	102,449	70,816
REC VEHICLE TAX	1,321	1,674	1,274
LOCAL SALES TAX	700,000	700,000	700,000
MISCELLANEOUS	350,406	90,780	0
LIQUOR TAX	9,075	9,075	9,075
IN LIEU OF TAX	600	600	600
MORTGE. REG. FEES	59,455	59,455	59,455
FINES & FEES	77,617	25,000	25,000
SHERIFF FEES	55,000	55,000	55,000
INTEREST ON IDLE FUNDS	117,980	100,000	100,000
16/20M VEHICLE TAX	7,181	9,573	6,989
NEIGHBORHOOD REVIT.	-12,742	-30,342	-30,342
Total Receipts	2,690,133	2,033,264	997,867
Resources Available	4,425,120	3,777,094	1,780,366
Expenditures			
COUNTY COMMISSIONERS	349,152	500,000	495,600
COUNTY CLERK	111,662	120,000	117,000
COUNTY TREASURER	184,776	198,000	203,075
COUNTY ATTORNEY	108,620	114,380	114,380
REGISTER OF DEEDS	67,960	71,000	71,000
SHERIFF	527,029	590,000	592,800
JANITOR	152,524	250,000	247,550
UNIFIED DISTRICT COURT	106,277	110,970	132,942
CORONERS EXPENSE	13,596	12,000	12,000
COMPUTER	75,852	139,945	140,120
FAIR PREMIUMS	4,000	4,000	4,000
RESCUE SQUAD	23,500	24,000	24,000
EMERGENCY PREPAREDNESS	23,300	23,300	23,300
INDUSTRIAL DEVELOPMENT	35,000	27,000	27,000
MISCELLANEOUS	9,583	100,000	0
JAIL EXPENSE	515,690	440,000	424,900
TRANSFERS OUT	132,769	0	0
SHERIFF - DISPATCH	240,000	270,000	286,393
Total Expenditures	2,681,290	2,994,595	2,916,060
Unencumbered Cash Balance, Dec. 31	1,743,830	782,499	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			2,916,060
Tax Required			1,135,694
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			1,135,694

BROWN COUNTY
ROAD AND BRIDGE

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	377,318	416,978	250,000
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	1,681,789	1,964,736	0
MOTOR VEHICLE TAX	140,416	129,968	149,025
REC VEHICLE TAX	2,369	2,124	2,682
SPEC. CITY-COUNTY HIGHWAY	514,620	436,189	436,189
16/20M VEHICLE TAX	12,874	12,145	14,707
NEIGHBORHOOD REVIT.	-20,451	-38,492	-38,492
Total Receipts	2,331,617	2,506,670	564,111
Resources Available	2,708,935	2,923,648	814,111
Expenditures			
OPERATIONS			
Personal Services	328,053	375,670	351,600
Commodities	1,742,391	2,032,978	2,133,380
Contractual Services	136,513	165,000	165,020
Capital Outlay	85,000	100,000	100,000
	2,291,957	2,673,648	2,750,000
TRANSFERS OUT	0	0	0
Total Expenditures	2,291,957	2,673,648	2,750,000
Unencumbered Cash Balance, Dec. 31	416,978	250,000	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			2,750,000
Tax Required			1,935,889
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			1,935,889

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	9,915	1,333	335
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	48,819	60,883	0
MOTOR VEHICLE TAX	4,449	3,726	4,618
REC VEHICLE TAX	75	61	83
16/20M VEHICLE TAX	408	348	456
NEIGHBORHOOD REVIT.	-883	-1,104	-1,104
Total Receipts	52,868	63,914	4,053
Resources Available	62,783	65,247	4,388
Expenditures			
APPROPRIATION TO BOARD	61,450	64,912	64,912
Total Expenditures	61,450	64,912	64,912
Unencumbered Cash Balance, Dec. 31	1,333	335	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			64,912
Tax Required			60,524
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			60,524

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	3,613	611	106
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	15,675	18,521	0
MOTOR VEHICLE TAX	1,450	1,196	1,405
REC VEHICLE TAX	24	20	25
16/20M VEHICLE TAX	133	112	139
NEIGHBORHOOD REVIT.	-284	-354	-354
Total Receipts	16,998	19,495	1,215
Resources Available	20,611	20,106	1,321
Expenditures			
APPROPRIATION TO BOARD	20,000	20,000	27,500
Total Expenditures	20,000	20,000	27,500
Unencumbered Cash Balance, Dec. 31	611	106	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			27,500
Tax Required			26,179
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			26,179

BROWN COUNTY
DIRECT ELECTION

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	35,997	18,739	12,739
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	58,071	65,380	0
MOTOR VEHICLE TAX	4,579	4,449	4,959
REC VEHICLE TAX	77	73	89
REIMBURSEMENT	2,674	0	0
16/20M VEHICLE TAX	420	416	489
NEIGHBORHOOD REVIT.	-929	-1,318	-1,318
Total Receipts	64,892	69,000	4,219
Resources Available	100,889	87,739	16,958
Expenditures			
OPERATIONS			
Personal Services	34,738	28,000	25,000
Commodities	8,821	10,700	11,500
Contractual Services	32,591	31,300	56,500
Capital Outlay	0	5,000	0
	76,150	75,000	93,000
TRANSFERS OUT	6,000	0	0
Total Expenditures	82,150	75,000	93,000
Unencumbered Cash Balance, Dec. 31	18,739	12,739	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			93,000
Tax Required			76,042
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			76,042

BROWN COUNTY
EXTENSION COUNCIL

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	11,762	1,629	388
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	73,587	83,069	0
MOTOR VEHICLE TAX	5,794	5,626	6,301
REC VEHICLE TAX	98	92	113
16/20M VEHICLE TAX	531	526	622
NEIGHBORHOOD REVIT.	-1,255	-1,666	-1,666
Total Receipts	78,755	87,647	5,370
Resources Available	90,517	89,276	5,758
Expenditures			
APPROPRIATION TO BOARD	88,888	88,888	90,000
Total Expenditures	88,888	88,888	90,000
Unencumbered Cash Balance, Dec. 31	1,629	388	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			90,000
Tax Required			84,242
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			84,242

BROWN COUNTY
CONSERVATION DISTRICT

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	3,920	653	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	20,155	23,095	0
MOTOR VEHICLE TAX	1,747	1,539	1,627
REC VEHICLE TAX	29	25	29
16/20M VEHICLE TAX	160	144	161
NEIGHBORHOOD REVIT.	-358	-456	-456
Total Receipts	21,733	24,347	1,361
Resources Available	25,653	25,000	1,361
Expenditures			
APPROPRIATION TO BOARD	25,000	25,000	25,000
Total Expenditures	25,000	25,000	25,000
Unencumbered Cash Balance, Dec. 31	653	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			25,000
Tax Required			23,639
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			23,639

BROWN COUNTY
APPRAISER COSTS

State of Kansas
 2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	70,777	42,663	16,884
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	109,309	137,713	0
MOTOR VEHICLE TAX	11,432	7,999	10,446
REC VEHICLE TAX	193	131	188
16/20M VEHICLE TAX	1,048	747	1,031
TRANSFERS IN	3,207	0	0
NEIGHBORHOOD REVIT.	-2,251	-2,369	-2,369
Total Receipts	122,938	144,221	9,296
Resources Available	193,715	186,884	26,180
Expenditures			
OPERATIONS			
Personal Services	131,263	143,150	148,175
Commodities	7,388	6,625	7,700
Contractual Services	12,401	14,500	13,325
Capital Outlay	0	5,725	2,500
	151,052	170,000	171,700
Total Expenditures	151,052	170,000	171,700
Unencumbered Cash Balance, Dec. 31	42,663	16,884	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			171,700
Tax Required			145,520
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			145,520

BROWN COUNTY
AMBULANCE SERVICE

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	16,667	2,219	462
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	79,568	98,197	0
MOTOR VEHICLE TAX	6,542	6,080	7,448
REC VEHICLE TAX	110	99	134
16/20M VEHICLE TAX	600	568	735
NEIGHBORHOOD REVIT.	-1,368	-1,801	-1,801
Total Receipts	85,452	103,143	6,516
Resources Available	102,119	105,362	6,978
Expenditures			
SERVICE CONTRACT	99,900	104,900	109,900
Total Expenditures	99,900	104,900	109,900
Unencumbered Cash Balance, Dec. 31	2,219	462	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			109,900
Tax Required			102,922
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			102,922

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	103,236	68,276	45,804
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	24,439	79,147	0
MOTOR VEHICLE TAX	6,619	1,696	6,003
REC VEHICLE TAX	112	28	108
CHARGES TO CUSTOMERS	28,928	27,000	27,000
16/20M VEHICLE TAX	607	159	592
NEIGHBORHOOD REVIT.	-1,402	-502	-502
Total Receipts	59,303	107,528	33,201
Resources Available	162,539	175,804	79,005
Expenditures			
OPERATIONS			
Personal Services	31,349	34,000	35,000
Commodities	57,938	89,650	84,770
Contractual Services	4,976	6,350	5,950
Capital Outlay	0	0	0
	94,263	130,000	125,720
Total Expenditures	94,263	130,000	125,720
Unencumbered Cash Balance, Dec. 31	68,276	45,804	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			125,720
Tax Required			46,715
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			46,715

BROWN COUNTY
SERVICES FOR ELDERLY

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	37,034	17,295	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	66,410	64,127	0
MOTOR VEHICLE TAX	7,838	4,922	4,864
REC VEHICLE TAX	132	80	88
CHARGES TO CUSTOMERS	5,864	14,000	14,000
16/20M VEHICLE TAX	719	460	480
NEIGHBORHOOD REVIT.	-1,599	-1,458	-1,458
Total Receipts	79,364	82,131	17,974
Resources Available	116,398	99,426	17,974
Expenditures			
OPERATIONS			
Personal Services	58,262	58,225	60,000
Commodities	9,010	10,000	10,800
Contractual Services	23,362	23,701	24,700
Capital Outlay	8,469	7,500	7,500
	99,103	99,426	103,000
Total Expenditures	99,103	99,426	103,000
Unencumbered Cash Balance, Dec. 31	17,295	0	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			103,000
Tax Required			85,026
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			85,026

BROWN COUNTY
EMPLOYEE BENEFITS

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	491,050	541,837	200,000
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	791,771	818,990	0
MOTOR VEHICLE TAX	64,513	61,119	69,705
REC VEHICLE TAX	1,088	999	1,254
REIMBURSEMENT	22,319	0	0
16/20M VEHICLE TAX	5,915	5,711	6,879
NEIGHBORHOOD REVIT.	-10,284	-18,101	-18,101
Total Receipts	875,322	868,718	59,737
Resources Available	1,366,372	1,410,555	259,737
Expenditures			
SOCIAL SECURITY	158,354	168,000	175,000
RETIREMENT	185,915	185,000	195,000
WORKMENS COMP.	50,473	75,000	75,000
UNEMPLOYMENT INS.	9,216	12,000	12,000
HEALTH INS.	420,577	770,555	793,000
Total Expenditures	824,535	1,210,555	1,250,000
Unencumbered Cash Balance, Dec. 31	541,837	200,000	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			1,250,000
Tax Required			990,263
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			990,263

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	9,801	2,085	2,085
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	55,913	66,731	0
MOTOR VEHICLE TAX	4,566	4,264	5,062
REC VEHICLE TAX	77	70	91
16/20M VEHICLE TAX	419	398	500
NEIGHBORHOOD REVIT.	-1,011	-1,263	-1,263
Total Receipts	59,964	70,200	4,390
Resources Available	69,765	72,285	6,475
Expenditures			
APPROPRIATION TO BOARD	67,680	70,200	70,200
Total Expenditures	67,680	70,200	70,200
Unencumbered Cash Balance, Dec. 31	2,085	2,085	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			70,200
Tax Required			63,725
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			63,725

BROWN COUNTY
MENTAL RETARDATION

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	5,792	5,874	2,362
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	25,362	21,956	0
MOTOR VEHICLE TAX	1,951	1,946	1,665
REC VEHICLE TAX	33	32	30
16/20M VEHICLE TAX	179	182	164
NEIGHBORHOOD REVIT.	-391	-576	-576
Total Receipts	27,134	23,540	1,283
Resources Available	32,926	29,414	3,645
Expenditures			
APPROPRIATION TO BOARD	27,052	27,052	27,052
Total Expenditures	27,052	27,052	27,052
Unencumbered Cash Balance, Dec. 31	5,874	2,362	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			27,052
Tax Required			23,407
Delinquency Computation			0
Amount of 2013 Ad Valorem Tax			23,407

BROWN COUNTY
BOND AND INTEREST

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	872,411	1,253,748	1,253,735
Cancelled Prior Year Encumbrances	0		
Receipts			
LOCAL SALES TAX	738,640	480,000	480,000
TRANSFERS IN	121,710	0	0
Total Receipts	860,350	480,000	480,000
Resources Available	1,732,761	1,733,748	1,733,735
Expenditures			
PRINCIPLE	365,000	365,000	380,000
INTEREST & COMMISSION	114,013	115,013	104,750
Total Expenditures	479,013	480,013	484,750
Unencumbered Cash Balance, Dec. 31	1,253,748	1,253,735	1,248,985

BROWN COUNTY
PARKS AND RECREATION

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	577	626	626
Cancelled Prior Year Encumbrances	0		
Receipts			
LIQUOR TAX	9,049	10,000	10,000
Total Receipts	9,049	10,000	10,000
Resources Available	9,626	10,626	10,626
Expenditures			
OPERATIONS Commodities	9,000	10,000	10,000
	9,000	10,000	10,000
Total Expenditures	9,000	10,000	10,000
Unencumbered Cash Balance, Dec. 31	626	626	626

BROWN COUNTY
PROS. ATTY TRAINING

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	0	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
MISCELLANEOUS	2,000	2,000	2,000
Total Receipts	2,000	2,000	2,000
Resources Available	2,000	2,000	2,000
Expenditures			
TRAINING	2,000	2,000	2,000
Total Expenditures	2,000	2,000	2,000
Unencumbered Cash Balance, Dec. 31	0	0	0

BROWN COUNTY
ALCOHOL PROGRAM

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	5,375	9,720	7,000
Cancelled Prior Year Encumbrances	0		
Receipts			
LIQUOR TAX	4,345	13,600	18,000
Total Receipts	4,345	13,600	18,000
Resources Available	9,720	23,320	25,000
Expenditures			
OPERATIONS Commodities	0	16,320	25,000
		16,320	25,000
Total Expenditures	0	16,320	25,000
Unencumbered Cash Balance, Dec. 31	9,720	7,000	0

BROWN COUNTY
SOLID WASTE DISPOSAL

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	11,879	-31,345	25,556
Cancelled Prior Year Encumbrances	0		
Receipts			
MISCELLANEOUS	2,088	100,000	100,000
CHARGES TO CUSTOMERS	624,329	800,000	800,000
REIMBURSEMENT	6,650	0	0
Total Receipts	633,067	900,000	900,000
Resources Available	644,946	868,655	925,556
Expenditures			
OPERATIONS			
Personal Services	78,720	91,950	91,950
Commodities	18,377	21,540	22,187
Contractual Services	529,415	653,712	579,515
Capital Outlay	49,779	75,897	78,174
	676,291	843,099	771,826
Total Expenditures	676,291	843,099	771,826
Unencumbered Cash Balance, Dec. 31	-31,345	25,556	153,730

BROWN COUNTY
SPECIAL MACHINERY

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	120,874
Cancelled Prior Year Encumbrances	0
Receipts	
TRANS FROM ROAD & BRIDGE	85,000
REIMBURSEMENT	25,000
Total Receipts	110,000
Resources Available	230,874
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	230,874

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	77,560	46,176	8,000
Cancelled Prior Year Encumbrances	0		
Receipts			
FRACHISE TAX	8,432	41,824	0
Total Receipts	8,432	41,824	0
Resources Available	85,992	88,000	8,000
Expenditures			
OPERATIONS Contractual Services	39,816	80,000	8,000
	39,816	80,000	8,000
Total Expenditures	39,816	80,000	8,000
Unencumbered Cash Balance, Dec. 31	46,176	8,000	0

BROWN COUNTY
911 WIRELESS

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	68,567	92,555	92,555
Cancelled Prior Year Encumbrances	0		
Receipts			
CHARGES TO CUSTOMERS	37,928	125,000	125,000
Total Receipts	37,928	125,000	125,000
Resources Available	106,495	217,555	217,555
Expenditures			
OPERATIONS			
Commodities	2,700	0	0
Contractual Services	11,240	125,000	125,000
	13,940	125,000	125,000
Total Expenditures	13,940	125,000	125,000
Unencumbered Cash Balance, Dec. 31	92,555	92,555	92,555

BROWN COUNTY
DIVERSION

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	4,398
Cancelled Prior Year Encumbrances	0
Receipts	
COURT FEES	11,290
Total Receipts	11,290
Resources Available	15,688
Expenditures	
OPERATIONS	
Personal Services	8,385
Commodities	0
Contractual Services	899
	9,284
Total Expenditures	9,284
Unencumbered Cash Balance, Dec. 31	6,404

BROWN COUNTY
CAPITAL IMPROVEMENT

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	<u>0</u>
Cancelled Prior Year Encumbrances	<u>0</u>
Receipts	
REIMBURSEMENT	48,903
TRANSFERS IN	<u>0</u>
Total Receipts	<u>48,903</u>
Resources Available	<u>48,903</u>
Expenditures	
OPERATIONS	
Commodities	0
Contractual Services	0
Capital Outlay	<u>0</u>
Total Expenditures	<u>0</u>
Unencumbered Cash Balance, Dec. 31	<u>48,903</u>

BROWN COUNTY
TECHNOLOGY

State of Kansas
2014 Budget Form

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget 2014
Unencumbered Cash Balance, Jan. 1	51,696	51,960	42,792
Cancelled Prior Year Encumbrances	0		
Receipts			
MISCELLANEOUS	12,554	12,832	12,832
REIMBURSEMENT	62	0	0
Total Receipts	12,616	12,832	12,832
Resources Available	64,312	64,792	55,624
Expenditures			
OPERATIONS			
Contractual Services	12,352	22,000	22,000
	12,352	22,000	22,000
Total Expenditures	12,352	22,000	22,000
Unencumbered Cash Balance, Dec. 31	51,960	42,792	33,624

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	13,232
Cancelled Prior Year Encumbrances	0
Receipts	
Total Receipts	0
Resources Available	13,232
Expenditures	
OPERATIONS	13,232
Total Expenditures	13,232
Unencumbered Cash Balance, Dec. 31	0

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	0
Cancelled Prior Year Encumbrances	0
Receipts	
TRANSFERS IN	178,869
Total Receipts	178,869
Resources Available	178,869
Expenditures	
TRANSFERS OUT	178,869
Total Expenditures	178,869
Unencumbered Cash Balance, Dec. 31	0

BROWN COUNTY
DRUG FORFEITURE FUND

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	36,581
Cancelled Prior Year Encumbrances	0
Receipts	
REIMBURSEMENT	167
Total Receipts	167
Resources Available	36,748
Expenditures	
OPERATIONS	
Commodities	3,506
Contractual Services	3,261
	6,767
Total Expenditures	6,767
Unencumbered Cash Balance, Dec. 31	29,981

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	123
Cancelled Prior Year Encumbrances	0
Receipts	
REIMBURSEMENT	867
Total Receipts	867
Resources Available	990
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	990

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	2,208
Cancelled Prior Year Encumbrances	0
Receipts	
Total Receipts	0
Resources Available	2,208
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	2,208

BROWN COUNTY
JUVENILE JUSTICE PREV.

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	7,455
Cancelled Prior Year Encumbrances	0
Receipts	
MISCELLANEOUS	16,327
Total Receipts	16,327
Resources Available	23,782
Expenditures	
MISCELLANEOUS	302
OPERATIONS Personal Services	2,299
	2,299
TRANSFERS OUT	2,432
Total Expenditures	5,033
Unencumbered Cash Balance, Dec. 31	18,749

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	48,834
Cancelled Prior Year Encumbrances	0
Receipts	
REIMBURSEMENT	312,267
Total Receipts	312,267
Resources Available	361,101
Expenditures	
MISCELLANEOUS	65,285
OPERATIONS	
Personal Services	216,199
Commodities	15,974
Contractual Services	33,746
	265,919
Total Expenditures	331,204
Unencumbered Cash Balance, Dec. 31	29,897

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	3,808
Cancelled Prior Year Encumbrances	0
Receipts	
REIMBURSEMENT	233,035
Total Receipts	233,035
Resources Available	236,843
Expenditures	
MISCELLANEOUS	32,919
OPERATIONS	
Personal Services	158,704
Commodities	19,807
Contractual Services	6,062
	184,573
Total Expenditures	217,492
Unencumbered Cash Balance, Dec. 31	19,351

BROWN COUNTY
SHERIFFS INCOME FUND

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	27,066
Cancelled Prior Year Encumbrances	0
Receipts	
REIMBURSEMENT	10,384
Total Receipts	10,384
Resources Available	37,450
Expenditures	
MISCELLANEOUS	9,126
Total Expenditures	9,126
Unencumbered Cash Balance, Dec. 31	28,324

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	1,107
Cancelled Prior Year Encumbrances	0
Receipts	
REIMBURSEMENT	5,512
Total Receipts	5,512
Resources Available	6,619
Expenditures	
OPERATIONS Contractual Services	6,159
	6,159
Total Expenditures	6,159
Unencumbered Cash Balance, Dec. 31	460

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	121,555
Cancelled Prior Year Encumbrances	0
Receipts	
INTEREST ON IDLE FUNDS	155
Total Receipts	155
Resources Available	121,710
Expenditures	
TRANSFERS OUT	121,710
Total Expenditures	121,710
Unencumbered Cash Balance, Dec. 31	0

BROWN COUNTY
FEDERAL MATCH FUND

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	-1,493
Cancelled Prior Year Encumbrances	0
Receipts	
REIMBURSEMENT	1,593
Total Receipts	1,593
Resources Available	100
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	100

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	0
Cancelled Prior Year Encumbrances	0
Receipts	
Total Receipts	0
Resources Available	0
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	0

BROWN COUNTY
FEDERAL ACE FUND

State of Kansas
2014 Budget Form

	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	0
Cancelled Prior Year Encumbrances	0
Receipts	
GRANTS	5,500
TRANSFERS IN	2,432
Total Receipts	7,932
Resources Available	7,932
Expenditures	
OPERATIONS	
Personal Services	5,369
Commodities	490
	5,859
Total Expenditures	5,859
Unencumbered Cash Balance, Dec. 31	2,073

NOTICE OF HEARING 2014 Budget

The governing body of BROWN COUNTY will meet on the
day of , 2013 at at

COUNTY COURTHOUSE for the purpose of hearing and answering objections of
taxpayers relating to the proposed use of all funds and the amount of 2013 ad valorem tax.

Detailed budget information is available at COUNTY CLERKS OFFICE
and will be available at this hearing.

BUDGET SUMMARY

The "Proposed Budget 2014 Expenditures" and the "Amount of 2013 Ad Valorem Tax" establish
the maximum limits of the 2014 budget. The "Est Tax Rate" is subject to change
depending on the final assessed valuation. Tax rates are expressed in mills.

Fund	2012		2013		Proposed Budget 2014		
	Prior Year	Actual	Current Year	Actual	Expenditures	Amount of	Est
	Actual	Tax	Estimate of	Tax		2013 Ad	Tax
	Expenditures	Rate	Expenditures	Rate		Valorem Tax	Rate
GENERAL	2,681,290	11.053	2,994,595	7.470	2,916,060	1,135,694	8.822
ROAD AND BRIDGE	2,291,957	14.022	2,673,648	15.721	2,750,000	1,935,889	15.037
HEALTH	61,450	.402	64,912	.487	64,912	60,524	.470
HISTORICAL SOCIETY	20,000	.129	20,000	.148	27,500	26,179	.203
DIRECT ELECTION	82,150	.480	75,000	.523	93,000	76,042	.591
EXTENSION COUNCIL	88,888	.607	88,888	.665	90,000	84,242	.654
CONSERVATION DISTRICT	25,000	.166	25,000	.172	25,000	23,639	.184
APPRAISER COSTS	151,052	.863	170,000	1.102	171,700	145,520	1.130
AMBULANCE SERVICE	99,900	.656	104,900	.786	109,900	102,922	.799
NOXIOUS WEEDS	94,263	.183	130,000	.633	125,720	46,715	.363
SERVICES FOR ELDERLY	99,103	.531	99,426	.513	103,000	85,026	.660
EMPLOYEE BENEFITS	824,535	6.594	1,210,555	7.353	1,250,000	990,263	7.692
MENTAL HEALTH	67,680	.460	70,200	.534	70,200	63,725	.495
MENTAL RETARDATION	27,052	.210	27,052	.176	27,052	23,407	.182
BOND AND INTEREST	479,013		480,013		484,750	0	.000
PARKS AND RECREATION	9,000		10,000		10,000	0	.000
PROS. ATTY TRAINING	2,000		2,000		2,000	0	.000
ALCOHOL PROGRAM	0		16,320		25,000	0	.000
SOLID WASTE DISPOSAL	676,291		843,099		771,826	0	.000
SPECIAL MACHINERY	0		0		0	0	.000
911 FUND	39,816		80,000		8,000	0	.000
911 WIRELESS	13,940		125,000		125,000	0	.000
DIVERSION	9,284		0		0	0	.000
CAPITAL IMPROVEMENT	0		0		0	0	.000
TECHNOLOGY	12,352		22,000		22,000	0	.000
TAX INCREMENT FINANCING	13,232		0		0	0	.000
NEIGHBORHOOD REVITALIZ.	178,869		0		0	0	.000
DRUG FORFEITURE FUND	6,767		0		0	0	.000
WORTHLESS CHECKS FUND	0		0		0	0	.000
BR CA DRUG FORFEITURE	0		0		0	0	.000
JUVENILE JUSTICE PREV.	5,033		0		0	0	.000
JUNEILE JUSTICE CORE	331,204		0		0	0	.000
ADULT COMMUNITY COR.	217,492		0		0	0	.000
SHERIFFS INCOME FUND	9,126		0		0	0	.000
CC123 FUND	6,159		0		0	0	.000
PUBLIC BUILDING COMM.	121,710		0		0	0	.000
FEDERAL MATCH FUND	0		0		0	0	.000

Fund	2012		2013		Proposed Budget 2014		
	Prior Year	Actual	Current Year	Actual	Amount of		Est
	Actual	Tax	Estimate of	Tax	Expenditures	2013 Ad	Tax
	Expenditures	Rate	Expenditures	Rate	Expenditures	Valorem Tax	Rate
BIA BRIDGE FUND	0		0		0	0	.000
FEDERAL ACE FUND	5,859		0		0	0	.000
Totals	8,751,467	36.356	9,332,608	36.283	9,272,620	4,799,787	37.282
Less: Transfers	92,500		0		0		
Net Expenditures	8,658,967		9,332,608		9,272,620		
Total Tax Levied	4,382,382		4,534,535				
Assessed Valuation	120,540,932		125,070,907		128,739,302		

	Outstanding Indebtedness, January 1,		
	2011	2012	2013
General Obligation Bonds	0	0	0
Revenue Bonds	4,120,000	3,780,000	3,425,000
No-Fund Warrants	0	0	0
Temporary Notes	0	0	0
Lease Purchase Principal	0	43,237	43,237
Other Debt	0	0	0
Total	4,120,000	3,823,237	3,468,237

Clerk