

NOTICE OF HEARING BUDGET

The governing body of Greenwood, Kansas will meet on the 26th day of August, 2013 at 9:00 AM, at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2013 ad valorem tax. Detailed budget information is available at the County Clerk's 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 slight change depending on final assessed valuation.

	2012		2013		PROPOSED BUDGET 2014		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2013 Ad Valorem Tax	Est Tax Rate*
General	2,458,733	37.105	2,656,334	36.660	2,671,522	2,267,269	37.452
SPECIAL REVENUE:							
Ambulance	434,049	2.014	494,531	2.589	509,200	194,064	3.206
Appraisers Cost	258,155	4.230	273,897	4.185	277,262	251,040	4.147
Conservation District	16,245	0.268	16,500	0.257	16,500	14,713	0.243
Election	73,705	1.493	88,198	1.244	89,000	69,307	1.145
Economic Development	27,713	0.819	28,000	0.306	25,896	0	0.000
Extension Council	113,202	1.868	115,000	1.792	115,000	102,491	1.693
Fair	10,849	0.179	11,750	0.185	11,750	10,455	0.173
Health	236,981	1.182	201,462	2.850	269,583	152,803	2.524
Historical Society	7,138	0.120	7,500	0.117	7,500	6,702	0.111
Mental Health	44,334	0.731	45,000	0.702	40,000	34,899	0.576
Intellectual Disability	27,603	0.455	28,000	0.436	28,000	24,973	0.413
Road and Bridge	1,514,901	18.600	1,656,046	17.050	1,672,606	1,033,735	17.076
Special Alcohol	3,995		4,000		6,655		
Special Bridge	28,300	0.496	30,000	0.498	199,145	60,537	1.000
Special Liability	0		0		42,667	0	0.000
Special Parks and Recreation	0		0		5,370		
Service Program for the Elderly	84,134	1.415	93,700	1.476	99,000	89,016	1.470
Special Highway	106,011						
Special Machinery	222,239						
Noxious Weed Capital Outlay	0		0		32,000		
Rural Fire Equipment Reserve	5,560						
County Equipment Reserve	95,019						
County Building	5,516						
E-911	51,801		55,000		121,000		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	924						
Special Auto	64,831						
Prosecuting Attorney Check Fee	0						
Special Prosecutors Trust	0						
Register of Deeds Technology	6,155						
Law Enforcement Trust	0						
Totals	5,898,093	70.975	5,804,918	70.347	6,239,656	4,312,004	71.229
Less: Transfers	407,741		12,467		12,500		
Net Expenditures	5,490,352		5,792,451		6,227,156		
Total Tax Levied	3,856,637		4,033,218		XXXXXXXXXX		
Assessed Valuation	54,337,959		57,333,185		60,538,281		

	Outstanding Indebtedness, January 1		
	2011	2012	2013
G O Bonds			
No-Fund Warrants			
Revenue Bonds			
Lease Purchase Principal	212,919	79,315	309,010
Totals	212,919	79,315	309,010

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	202,241	4.734	209,665	4.312	211,000	190,434	4.192
Total Tax Levied	198,094		183,163		XXXXXXXXXX		
Assessed Valuation	41,844,859		42,477,514		45,422,806		

CERTIFICATE

TO THE CLERK OF GREENWOOD , STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Greenwood, Kansas

STATE OF KANSAS
 City/County
 2014

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
 and (3) the amount(s) of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

TABLE OF CONTENTS:			2014 ADOPTED BUDGET		County Clerk's Use Only
Adopted Budget		Page No	Expenditures	Amount of 2013 Ad Valorem Tax	
Computation to Determine Limit for 2014		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		3a			
Statement of Indebtedness		4			
Statement of Conditional Lease, etc.		5			
General	79-1946	6	2671522	2267269	
SPECIAL REVENUE:					
Ambulance	65-6113	7	509,200	194,064	
Appraisers Cost	19-436	7	277,262	251,040	
Conservation District	2-1907b	8	16,500	14,713	
Election	25-2201a	8	89,000	69,307	
Economic Development	19-4102	9	25,896	0	
Extension Council	2-610	9	115,000	102,491	
Fair	2-129	10	11,750	10,455	
Health	65-204	10	269,583	152,803	
Historical Society	19-2651	11	7,500	6,702	
Mental Health	19-4004	11	40,000	34,899	
Intellectual Disability	19-4004	12	28,000	24,973	
Road and Bridge	79-1947	12	1,672,606	1,033,735	
Special Alcohol	79-41a04	13	6,655		
Special Bridge	68-1135	13	199,145	60,537	
Special Liability	75-6110	14	42,667	0	
Special Parks and Recreation	79-41a04	14	5,370		
Service Program for the Elderly	12-1680	15	99,000	89,016	
Special Highway	68-590	15			
Special Machinery	68-141g	16			
Noxious Weed Capital Outlay	2-1318	16	32,000		
Rural Fire Equipment Reserve		17			
County Equipment Reserve	19-119	17			
County Building	19-15,115	18			
E-911	12-5301	18	121,000		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		19			
Special Auto	8-145	19			
Prosecuting Attorney Check Fee		20			
Special Prosecutors Trust		20			
Register of Deeds Technology		21			
Law Enforcement Trust		21			
Totals			6,239,656	4,312,004	
Rural Fire District No. 1	19-3601	22	211,000	190,434	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Assisted by:
 Schlotterbeck & Burns, LLC
 P O Box 832
 Chanute, Ks 66720
 (If not assisted, so state)

Attest: _____, 2013

 County Clerk

Page No. 1

 Governing Body

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

STATE OF KANSAS
City/County
2014
Amount of
Levy

1. Total tax levy amount in 2013 budget		+ \$ 4,032,954
2. Debt service levy in 2013 budget		-
3. Tax levy excluding debt service		<u>4,032,954</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013		+ <u>375,163</u>
5. Increase in personal property for 2013		
5a. Personal Property 2013	+ <u>1,721,475</u>	
5b. Personal Property 2012	- <u>2,047,252</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>(325,777)</u>	
6. Valuation of annexed territory for 2013:		
6a. Real estate	+ _____	
6b. State assessed	+ _____	
6c. New improvements	- _____	
6d. Total adjustment	+ <u>0</u>	
7. Valuation of property that has changed in use during 2013:		_____
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>49,386</u>
9. Total estimated July 1, 2013 valuation	<u>60,538,281</u>	
10. Total valuation less valuation adjustment (9 minus 8)		<u>60,488,895</u>
11. Factor for increase (8 divided by 10)		<u>0</u>
12. Amount of increase (11 times 3)		+ \$ <u>0</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)		\$ <u>4,032,954</u>
14. Debt Service Levy in this 2014 budget		_____
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u>4,032,954</u>

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2013	Date Due		Amount Due 2013		Amount Due 2014	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
NONE											
Total G.O. Bonds			0	0			0	0	0	0	
REVENUE BONDS:											
NONE											
Total Revenue Bonds			0	0			0	0	0	0	
TEMPORARY NOTES:											
NONE											
Total Temporary Notes			0	0			0	0	0	0	0
NO FUND WARRANTS:											
NONE											
Total No Fund Warrants			0	0			0	0	0	0	

STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2013	Payments Due 2013	Payments Due 2014
New Holland Mower	5/12/2008	48	4.69	92,271	24,577	25,834	
6 John Deere Graders	10/22/2007	60	4.86	249,534	54,738	57,405	
5 Fire Trucks	7/25/2012	60.	3.21	229,695	229,695	50,461	50,461
Totals				571,500	309,010	133,700	50,461

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

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		114,200	136,576	4,239
Revenues:				
Ad Valorem Tax		1,982,311	2,038,780	XXXXXXXXXXXXXX
Delinquent Tax		37,393	30,243	30,582
Motor Vehicle Tax		224,939	248,501	241,145
Recreational Vehicle Tax		3,935	4,484	4,383
16/20 M Vehicle Tax			21,522	19,572
In Lieu of Tax (I.R.B.)		28,400	27,000	27,000
Local Alcoholic Liquor Tax		685	1,500	1,800
Mineral Production Tax		7,315	4,000	5,000
Interest and Charges on Del. Tax		38,180	33,000	33,000
Mortgage Registration Fees		36,914	37,500	37,000
County Officer Fees		37,300	35,000	35,000
Sale of Surplus Property		6,212		
Diversion Fees			10,000	10,000
State Grant				
Federal Financial Assistance				
Landfill Fees		12,505	7,500	7,500
Reimbursed Expense		15,669		
Transfers From: (Specify Fund)				
Special Auto Fund		15,518	12,467	12,500
Noxious Weed (Residual Equity)				
Use of Money and Property:				
Interest on Idle Funds		12,336	12,500	3,550
Rent				
Miscellaneous:				XXXXXXXXXXXXXX
Other		21,497		XXXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		2,481,109	2,523,997	468,032
RESOURCES AVAILABLE		2,595,309	2,660,573	472,271

Adopted Budget

GENERAL FUND (Contd)				
Expenditures:	Code	Prior Year Actual 2012	Current Year Year 2013	Budget Year 2014
Expenditures:				
County Commission				
Personal Services		38,915	40,248	40,248
Employee Benefits		4,192	32,366	36,366
Contractual Services		476	3,000	3,000
Commodities		170	2,100	2,100
Capital Outlay				
Reimbursed Expense				
Total County Commission		43,753	77,714	81,714
County Clerk				
Personal Services		76,680	72,072	72,379
Employee Benefits		35,255	45,822	46,796
Contractual Services		3,353	7,025	7,025
Commodities		2,084	6,000	6,000
Capital Outlay			1,000	1,000
Reimbursed Expense		(55)		
Total County Clerk		117,317	131,919	133,200
County Treasurer				
Personal Services		73,932	76,502	76,668
Employee Benefits		46,863	52,025	52,387
Contractual Services		11,712	11,000	12,770
Commodities		5,976	5,600	6,000
Capital Outlay			2,500	1,545
Reimbursed Expense		(538)	(70)	(70)
Total County Treasurer		137,945	147,557	149,300
County Attorney				
Personal Services		96,058	102,251	104,243
Employee Benefits		45,585	50,322	47,715
Contractual Services		4,836	12,000	13,800
Commodities		3,222	4,000	4,500
Capital Outlay				
Reimbursed Expense		(593)		
Total County Attorney		149,108	168,573	170,258
Register of Deeds				
Personal Services		53,574	63,101	63,786
Employee Benefits		31,246	35,953	36,745
Contractual Services		3,090	3,840	4,063
Commodities		656	2,100	1,806
Capital Outlay				
Reimbursed Expense		(4,479)	(3,500)	(3,500)
Total Register of Deeds		84,087	101,494	102,900
Unified Court				
Contractual Services		92,237	94,800	94,800
Commodities		7,683	3,000	3,000
Capital Outlay		3,921	5,000	5,000
Reimbursed Expense		(7,503)		
Total Unified Court		96,338	102,800	102,800
Courthouse General				
Personal Services		60,969	50,584	51,090
Employee Benefits		20,132	20,001	20,200
Contractual Services		448,539	279,596	278,110
Commodities		48,247	30,000	30,300
Capital Outlay			50,000	50,500
Reimbursed Expense		(11,541)		
Total Courthouse General		566,346	430,181	430,200
County Counselor				
Contractual Services		25,214	25,650	25,750
Sheriff				
Personal Services		647,118	654,871	678,391
Employee Benefits		343,935	408,280	426,879
Contractual Services - Sheriff		107,579	131,230	114,500
Contractual Services - Emergency Prepared			13,800	
Commodities		175,320	215,000	207,700
Capital Outlay		8,790	25,000	
Reimbursed Expense		(221,282)	(242,350)	(231,800)
Total Sheriff		1,061,460	1,205,831	1,195,670
Emergency Preparedness				
Personal Services		3,096		6,500
Employee Benefits		1,086		3,500
Contractual Services		1,457		3,000
Commodities		556		1,000

Capital Outlay				
Reimbursed Expense				
Total Emergency Preparedness		6,195	0	14,000
Solid Waste				
Personal Services		20,799	10,015	12,280
Employee Benefits		1,055	6,177	7,058
Contractual Services		18,217	25,950	25,950
Commodities		3,736	6,350	3,712
Total Solid Waste		43,807	48,492	49,000
Recycling				
Personal Services		8,292	4,896	5,016
Employee Benefits		220	3,027	3,064
Contractual Services		1,039	6,100	6,150
Commodities		5,758	6,600	6,600
Capital Outlay				
Total Recycling		15,309	20,623	20,830
Noxious Weed				
Personal Services		29,117	30,368	30,568
Employee Benefits		15,566	19,602	19,602
Contractual Services		9,236	13,280	13,280
Commodities		171,298	191,950	191,950
Capital Outlay				0
Reimbursed Expense		(153,612)	(140,000)	(140,000)
Total Noxious Weed		71,605	115,200	115,400
Household Hazardous Waste - Contractual Srvc.				
Contractual Services		2,309	9,800	8,600
Commodities		6,100		400
Total Household Hazardous Waste		8,409	9,800	9,000
Juvenile Detention - Contractual Services		1,840	15,000	15,000
Capital Outlay			50,000	50,000
Kansas Legal Services			2,500	2,500
S.O.S.			2,000	3,000
CASA			1,000	1,000
Operating Transfers Out to Special Equipment		30,000		
TOTAL EXPENDITURES		2,458,733	2,656,334	2,671,522
Unreserved Fund Balance, December 31		136,576	4,239	XXXXXXXXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,671,522
TAX REQUIRED				2,199,251
Delinquency Computation				68,018
Amount of 2013 Ad Valorem Tax				2,267,269

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		17,356	(10,917)	78
Revenues:				
Ad Valorem Tax		107,772	143,983	XXXXXXXXXX
Delinquent Tax		1,833	1,642	2,160
Motor Vehicle Tax		13,421	13,490	17,029
Recreational Vehicle Tax		235	243	309
16/20 M Vehicle Tax			1,168	1,382
Payment In Lieu of Tax				
Service Fees		282,515	345,000	300,000
Other				
TOTAL RECEIPTS		405,776	505,526	320,880
RESOURCES AVAILABLE		423,132	494,609	320,958
Expenditures:				
Personal Services		220,563	237,432	225,465
Employee Benefits		96,583	107,919	113,735
Contractual Services		47,830	68,600	71,000
Commodities		42,166	49,500	52,000
Capital Outlay		37,355	50,000	50,000
Reimbursed Expense		(10,448)	(18,920)	(3,000)
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		434,049	494,531	509,200
Unreserved Fund Balance, December 31		(10,917)	78	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				509,200
TAX REQUIRED				188,242
Delinquency Computation [See Instructions]				5,822
Amount of 2013 Tax to be Levied				194,064

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		4,521	6,413	0
Revenues:				
Ad Valorem Tax		226,086	232,741	XXXXXXXXXX
Delinquent Tax		4,163	3,448	3,491
Motor Vehicle Tax		29,286	28,330	27,528
Recreational Vehicle Tax		512	511	500
16/20 M Vehicle Tax			2,454	2,234
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		260,047	267,484	33,753
RESOURCES AVAILABLE		264,568	273,897	33,753
Expenditures:				
Personal Services		139,602	143,478	144,496
Employee Benefits		82,185	88,942	92,026
Contractual Services		32,860	33,000	33,000
Commodities		9,760	10,000	10,000
Capital Outlay			1,000	1,000
Reimbursed Expense		(6,252)	(2,523)	(3,260)
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		258,155	273,897	277,262
Unreserved Fund Balance, December 31		6,413	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				277,262
TAX REQUIRED				243,509
Delinquency Computation [See Instructions]				7,531
Amount of 2013 Tax to be Levied				251,040

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			161	157
Revenues:				
Ad Valorem Tax		14,336	14,293	XXXXXXXXXX
Delinquent Tax		253	218	214
Motor Vehicle Tax		1,786	1,797	1,689
Recreational Vehicle Tax		31	32	31
16/20 M Vehicle Tax			156	137
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		16,406	16,496	2,071
RESOURCES AVAILABLE		16,406	16,657	2,228
Expenditures:				
Personal Services				
Contractual Services		16,245	16,500	16,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		16,245	16,500	16,500
Unreserved Fund Balance, December 31		161	157	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				16,500
TAX REQUIRED				14,272
Delinquency Computation [See Instructions]				441
Amount of 2013 Tax to be Levied				14,713

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		6,597	18,492	11,740
Revenues:				
Ad Valorem Tax		79,327	69,182	XXXXXXXXXX
Delinquent Tax		743	1,217	1,038
Motor Vehicle Tax		5,435	10,001	8,181
Recreational Vehicle Tax		95	180	149
16/20 M Vehicle Tax			866	664
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		85,600	81,446	10,032
RESOURCES AVAILABLE		92,197	99,938	21,772
Expenditures:				
Personal Services		17,124	26,684	26,868
Employee Benefits		4,723	3,764	4,382
Contractual Services		47,558	56,750	52,750
Commodities		4,611	5,500	5,000
Capital Outlay			1,500	0
Reimbursed Expense		(311)	(6,000)	
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		73,705	88,198	89,000
Unreserved Fund Balance, December 31		18,492	11,740	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				89,000
TAX REQUIRED				67,228
Delinquency Computation [See Instructions]				2,079
Amount of 2013 Tax to be Levied				69,307

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		6,922	27,683	23,428
Revenues:				
Ad Valorem Tax		43,684	17,018	XXXXXXXXXX
Delinquent Tax		632	668	255
Motor Vehicle Tax		4,087	5,485	2,013
Recreational Vehicle Tax		71	99	37
16/20 M Vehicle Tax			475	163
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		48,474	23,745	2,468
RESOURCES AVAILABLE		55,396	51,428	25,896
Expenditures:				
Personal Services				
Employee Benefits				
Contractual Services		32,066	28,000	24,836
Commodities		1,458		1,060
Capital Outlay				0
Reimbursed Expense		(5,811)		
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		27,713	28,000	25,896
Unreserved Fund Balance, December 31		27,683	23,428	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				25,896
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2013 Tax to be Levied				0

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		2	1,129	1,132
Revenues:				
Ad Valorem Tax		99,891	99,659	XXXXXXXXXX
Delinquent Tax		1,765	1,523	1,495
Motor Vehicle Tax		12,455	12,511	11,786
Recreational Vehicle Tax		218	226	214
16/20 M Vehicle Tax			1,084	957
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		114,329	115,003	14,452
RESOURCES AVAILABLE		114,331	116,132	15,584
Expenditures:				
Personal Services				
Contractual Services		113,202	115,000	115,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		113,202	115,000	115,000
Unreserved Fund Balance, December 31		1,129	1,132	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				115,000
TAX REQUIRED				99,416
Delinquency Computation [See Instructions]				3,075
Amount of 2013 Tax to be Levied				102,491

Adopted Budget FAIR FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		1	108	117
Revenues:				
Ad Valorem Tax		9,574	10,289	XXXXXXXXXX
Delinquent Tax		170	146	154
Motor Vehicle Tax		1,191	1,198	1,217
Recreational Vehicle Tax		21	22	22
16/20 M Vehicle Tax			104	99
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		10,956	11,759	1,492
RESOURCES AVAILABLE		10,957	11,867	1,609
Expenditures:				
Personal Services				
Contractual Services		10,849	11,750	11,750
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		10,849	11,750	11,750
Unreserved Fund Balance, December 31		108	117	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				11,750
TAX REQUIRED				10,141
Delinquency Computation [See Instructions]				314
Amount of 2013 Tax to be Levied				10,455

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		2,019	(65,517)	0
Revenues:				
Ad Valorem Tax		63,121	158,498	XXXXXXXXXX
Delinquent Tax		1,111	963	2,377
Motor Vehicle Tax		7,818	7,914	18,745
Recreational Vehicle Tax		137	143	341
16/20 M Vehicle Tax			685	1,521
Payment In Lieu of Tax				
State and Federal Grants		51,494	65,000	52,000
Service Fees		45,764	33,776	46,380
Other				
TOTAL RECEIPTS		169,445	266,979	121,364
RESOURCES AVAILABLE		171,464	201,462	121,364
Expenditures:				
Personal Services		129,638	134,035	135,051
Employee Benefits		54,320	63,473	65,151
Contractual Services		20,964	21,890	21,490
Commodities		40,337	41,315	46,691
Capital Outlay			6,200	1,200
Reimbursed Expense		(8,278)	(65,451)	
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		236,981	201,462	269,583
Unreserved Fund Balance, December 31		(65,517)	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				269,583
TAX REQUIRED				148,219
Delinquency Computation [See Instructions]				4,584
Amount of 2013 Tax to be Levied				152,803

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			65	57
Revenues:				
Ad Valorem Tax		6,401	6,507	XXXXXXXXXX
Delinquent Tax		99	98	98
Motor Vehicle Tax		691	803	768
Recreational Vehicle Tax		12	14	14
16/20 M Vehicle Tax			70	62
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		7,203	7,492	942
RESOURCES AVAILABLE		7,203	7,557	999
Expenditures:				
Personal Services				
Contractual Services		7,138	7,500	7,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		7,138	7,500	7,500
Unreserved Fund Balance, December 31		65	57	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				7,500
TAX REQUIRED				6,501
Delinquency Computation [See Instructions]				201
Amount of 2013 Tax to be Levied				6,702

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		1	440	485
Revenues:				
Ad Valorem Tax		39,102	39,041	XXXXXXXXXX
Delinquent Tax		693	596	586
Motor Vehicle Tax		4,892	4,896	4,618
Recreational Vehicle Tax		86	88	84
16/20 M Vehicle Tax			424	375
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		44,773	45,045	5,663
RESOURCES AVAILABLE		44,774	45,485	6,148
Expenditures:				
Personal Services				
Contractual Services		44,334	45,000	40,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		44,334	45,000	40,000
Unreserved Fund Balance, December 31		440	485	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,000
TAX REQUIRED				33,852
Delinquency Computation [See Instructions]				1,047
Amount of 2013 Tax to be Levied				34,899

Adopted Budget INTELLECTUAL DISABILITY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			274	258
Revenues:				
Ad Valorem Tax		24,341	24,247	XXXXXXXXXX
Delinquent Tax		435	371	364
Motor Vehicle Tax		3,048	3,047	2,869
Recreational Vehicle Tax		53	55	52
16/20 M Vehicle Tax			264	233
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		27,877	27,984	3,518
RESOURCES AVAILABLE		27,877	28,258	3,776
Expenditures:				
Personal Services				
Contractual Services		27,603	28,000	28,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		27,603	28,000	28,000
Unreserved Fund Balance, December 31		274	258	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,000
TAX REQUIRED				24,224
Delinquency Computation [See Instructions]				749
Amount of 2013 Tax to be Levied				24,973

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		311,152	327,102	145,466
Revenues:				
Ad Valorem Tax		994,175	948,205	XXXXXXXXXX
Delinquent Tax		17,703	15,160	14,223
Motor Vehicle Tax		123,325	124,567	112,153
Recreational Vehicle Tax		2,156	2,248	2,038
16/20 M Vehicle Tax			10,788	9,103
Payment In Lieu of Tax				
City and County Highway		393,492	373,442	386,900
State Grant				
TOTAL RECEIPTS		1,530,851	1,474,410	524,417
RESOURCES AVAILABLE		1,842,003	1,801,512	669,883
Expenditures:				
Personal Services		315,872	321,048	339,662
Employee Benefits		200,803	215,051	228,218
Contractual Services		60,734	66,250	66,550
Commodities		762,397	1,103,697	1,088,176
Capital Outlay		5,985	100,000	100,000
Reimbursed Expense		(185,145)	(150,000)	(150,000)
Transfer to Special Highway		54,255		
Transfer to Special Machinery		300,000		
TOTAL EXPENDITURES		1,514,901	1,656,046	1,672,606
Unreserved Fund Balance, December 31		327,102	145,466	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,672,606
TAX REQUIRED				1,002,723
Delinquency Computation [See Instructions]				31,012
Amount of 2013 Tax to be Levied				1,033,735

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		1,105	1,755	2,255
Revenues:				
Local Alcoholic Liquor Tax		4,645	4,500	4,400
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		4,645	4,500	4,400
RESOURCES AVAILABLE		5,750	6,255	6,655
Expenditures:				
Personal Services				
Contractual Services		3,995	4,000	6,655
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		3,995	4,000	6,655
Unreserved Fund Balance, December 31		1,755	2,255	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		131,419	134,630	136,407
Revenues:				
Ad Valorem Tax		26,828	27,695	XXXXXXXXXX
Delinquent Tax		704	404	415
Motor Vehicle Tax		3,910	3,323	3,276
Recreational Vehicle Tax		69	60	60
16/20 M Vehicle Tax			288	266
Payment In Lieu of Tax				
Other			7	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		31,511	31,777	4,017
RESOURCES AVAILABLE		162,930	166,407	140,424
Expenditures:				
Personal Services				
Employee Benefits				
Contractual Services		7,538	9,000	80,000
Commodities		20,762	21,000	119,145
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		28,300	30,000	199,145
Unreserved Fund Balance, December 31		134,630	136,407	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				199,145
TAX REQUIRED				58,721
Delinquency Computation [See Instructions]				1,816
Amount of 2013 Tax to be Levied				60,537

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1		42,667	42,667	42,667
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax			0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax				
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	0	0
RESOURCES AVAILABLE		42,667	42,667	42,667
Expenditures:				
Personal Services				
Contractual Services				42,667
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	42,667
Unreserved Fund Balance, December 31		42,667	42,667	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				42,667
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2013 Tax to be Levied				0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		1,385	2,070	3,570
Revenues:				
Local Alcoholic Liquor Tax		685	1,500	1,800
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		685	1,500	1,800
RESOURCES AVAILABLE		2,070	3,570	5,370
Expenditures:				
Personal Services				
Contractual Services				5,370
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	5,370
Unreserved Fund Balance, December 31		2,070	3,570	0

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Budget Year 2014
Unreserved Fund Balance, January 1			743	751
Revenues:				
Ad Valorem Tax		75,522	82,085	XXXXXXXXXX
Delinquent Tax		1,133	1,153	1,231
Motor Vehicle Tax		8,081	9,478	9,708
Recreational Vehicle Tax		141	171	176
16/20 M Vehicle Tax			821	788
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		84,877	93,708	11,903
RESOURCES AVAILABLE		84,877	94,451	12,654
Expenditures:				
Personal Services				
Contractual Services		84,134	93,700	99,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		84,134	93,700	99,000
Unreserved Fund Balance, December 31		743	751	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				99,000
TAX REQUIRED				86,346
Delinquency Computation [See Instructions]				2,670
Amount of 2013 Tax to be Levied				89,016

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		459,303
Revenues:		
Operating Transfer - Road and Bridge		54,255
Other		
TOTAL RECEIPTS		54,255
RESOURCES AVAILABLE		513,558
Expenditures:		
Personal Services		
Contractual Services		106,011
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		106,011
Unreserved Fund Balance, December 31		407,547

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		291,967
Revenues:		
Operating Transfer - Road and Bridge		300,000
Sale of Surplus Property		414
Other		
TOTAL RECEIPTS		300,414
RESOURCES AVAILABLE		592,381
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		222,239
Reimbursed Expense		
TOTAL EXPENDITURES		222,239
Unreserved Fund Balance, December 31		370,142

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		31,746	31,746	32,000
Revenues:				
Transfer from Noxious Weed				
Other			254	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	254	0
RESOURCES AVAILABLE		31,746	32,000	32,000
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay				32,000
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	32,000
Unreserved Fund Balance, December 31		31,746	32,000	0

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		55,489
Revenues:		
Federal Financial Assistance		3,925
Operating Transfer - Rural Fire Dist No 1		7,968
Sale of Surplus Property		9,326
Other		
TOTAL RECEIPTS		21,219
RESOURCES AVAILABLE		76,708
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		5,560
Reimbursed Expense		
TOTAL EXPENDITURES		5,560
Unreserved Fund Balance, December 31		71,148

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		531,614
Revenues:		
Operating Transfer - General		30,000
Sale of Surplus Property		9,161
Reimbursed Expense		25,000
Other		
TOTAL RECEIPTS		64,161
RESOURCES AVAILABLE		595,775
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		95,019
Reimbursed Expense		
TOTAL EXPENDITURES		95,019
Unreserved Fund Balance, December 31		500,756

COUNTY BUILDING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		434,501
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		434,501
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		5,516
Reimbursed Expense		
TOTAL EXPENDITURES		5,516
Unreserved Fund Balance, December 31		428,985

Adopted Budget E-911 FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		50,011	86,232	76,232
Revenues:				
Emergency Telephone Tax		47,353	45,000	45,000
State Grant		40,669		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		88,022	45,000	45,000
RESOURCES AVAILABLE		138,033	131,232	121,232
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		51,801	55,000	121,000
Reimbursed Expense				
TOTAL EXPENDITURES		51,801	55,000	121,000
Unreserved Fund Balance, December 31		86,232	76,232	232

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		1,690
Revenues:		
Officer Fees		1,377
Other		
TOTAL RECEIPTS		1,377
RESOURCES AVAILABLE		3,067
Expenditures:		
Personal Services		
Contractual Services		924
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		924
Unreserved Fund Balance, December 31		2,143

SPECIAL AUTO FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		14,445
Revenues:		
Officer Fees		63,058
Other		
TOTAL RECEIPTS		63,058
RESOURCES AVAILABLE		77,503
Expenditures:		
Personal Services		29,025
Employee Benefits		16,202
Contractual Services		685
Commodities		4,001
Capital Outlay		
Reimbursed Expense		(600)
Operating Transfer - General		15,518
TOTAL EXPENDITURES		64,831
Unreserved Fund Balance, December 31		12,672

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		6,833
Revenues:		
Officer Fees		706
Other		
TOTAL RECEIPTS		706
RESOURCES AVAILABLE		7,539
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		7,539

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		4,514
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		4,514
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		4,514

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		25,892
Revenues:		
Officer Fees		10,220
Other		
TOTAL RECEIPTS		10,220
RESOURCES AVAILABLE		36,112
Expenditures:		
Personal Services		
Contractual Services		
Commodities		6,155
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		6,155
Unreserved Fund Balance, December 31		29,957

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2012
Unreserved Fund Balance, January 1		9,865
Revenues:		
Sale of Confiscations		2,900
Other		
TOTAL RECEIPTS		2,900
RESOURCES AVAILABLE		12,765
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		12,765

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET
Rural Fire District No. 1

	Amount of Levy
1. Total tax levy amount in 2013 budget	+ \$ 183,163
2. Debt service levy in 2013 budget	- 0
3. Tax levy excluding debt service	183,163

2013 Valuation Information for Valuation Adjustments:

4. New improvements for 2013	+ 331,834	
5. Increase in personal property for 2013		
5a. Personal Property 2013	+ 1,166,801	
5b. Personal Property 2012	- 1,413,553	
5c. Increase in personal property (5a minus 5b)	+ 0	
6. Valuation of annexed territory for 2013:		
6a. Real estate	+ _____	
6b. State assessed	+ _____	
6c. New improvements	- _____	
6d. Total adjustment	+ 0	
7. Valuation of property that has changed in use during 2013:	_____	
8. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	331,834	
9. Total estimated July 1, 2013 valuation	45,422,806	
10. Total valuation less valuation adjustment (9 minus 8)	45,090,972	
11. Factor for increase (8 divided by 10)	0.007359	
12. Amount of increase (11 times 3)	+ \$ 1,348	
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)	\$ 184,511	
14. Debt Service Levy in this 2014 budget	0	
15. Maximum levy, including debt service, without a Resolution(13 plus 14)	184,511	

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

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2013 Budgeted Funds	Actual Amount of 2012 Tax Levy	County Treasurer's Estimate for Year 2014		
		2014 MVT	2014 RVT	16/20M Veh Tax
General	183,163	16,685	332	2,380
		0	0	0
		0	0	0
Totals	183,163	16,685	332	2,380

0.091093705

MVT Factor

0.001812593

RVT Factor

0.012993888

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2013.

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unreserved Fund Balance, January 1		5,329	8,368	3,147
Revenues:				
Ad Valorem Tax		186,338	180,874	XXXXXXXXXX
Delinquent Tax		1,796	2,358	1,832
Motor Vehicle Tax		16,823	18,081	16,685
Recreational Vehicle Tax		323	365	332
16/20 M Vehicle Tax			2,766	2,380
Payment In Lieu of Tax				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		205,280	204,444	21,229
RESOURCES AVAILABLE		210,609	212,812	24,375
Expenditures:				
Personal Services		26,339	33,749	32,445
Employee Benefits		16,711	5,916	8,809
Contractual Services		30,137	30,000	30,000
Commodities		70,894	50,000	48,746
Capital Outlay		50,461	90,000	91,000
Reimbursed Expense		(269)		
Operating Transfer - RFD Spec Equipment Reserve		7,968		
TOTAL EXPENDITURES		202,241	209,665	211,000
Unreserved Fund Balance, December 31		8,368	3,147	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	211,000
			TAX REQUIRED	186,625
			Delinquency Computation [See Instructions]	3,809
			Amount of 2013 Tax to be Levied	190,434

4.192