

2014

NOTICE OF BUDGET HEARING

The governing body of
Comanche County
will meet on August 27, 2013 at 9:00 A.M. at the Comanche 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 the Comanche County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	1,290,398	20.745	1,312,360	17.843	1,433,547	1,266,347	18.963
Bond & Interest	370,423		364,773	7.841	405,698	367,751	5.507
Road & Bridge	1,293,824	25.721	1,649,630	32.609	1,798,750	1,724,671	25.826
Special Bridge	93,901	0.873	25,000	1.014	371,922	133,560	2.000
Noxious Weed	93,100	1.615	75,850	1.384	75,850	72,879	1.091
Extension	97,075	2.273	112,000	2.431	115,500	123,498	1.849
Health	148,787	1.091	122,400	1.123	122,400	50,091	0.750
Election	20,678	0.124	20,650	0.407	21,680	19,139	0.287
Ambulance	220,882	1.334	211,822	1.716	219,234	191,341	2.865
Appraiser's Cost	150,755	2.787	160,300	3.500	176,500	189,193	2.833
County Building	28,552	0.436	20,000	0.507	192,718	66,780	1.000
Airport Maintenance	12,764	0.216	22,800	0.302	23,000	10,554	0.158
Employee Benefits	594,270	13.048	869,615	13.135	970,000	893,469	13.379
Hospital Maintenance	449,523	10.466	515,226	11.160	515,226	568,775	8.517
County Fire	188,641	4.223	216,540	4.695	221,540	233,448	3.496
Emergency 911	30,926		35,000		85,382		
Wireless 911	10,625						
Special Alcohol & Drug	1,538		4,000		27,410		
Special Ambulance Equipme					35,000		
Non-Budgeted Funds - Page 1	86,079						
Totals	5,182,741	84.952	5,737,966	99.667	6,811,357	5,911,496	88.521
Less: Transfers	470,621		0		0		
Net Expenditure	4,712,120		5,737,966		6,811,357		
Total Tax Levied	3,900,546		4,447,240		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	45,525,285		44,621,836		66,779,643		

Outstanding Indebtedness,

	2011	2012	2013
January 1,			
G.O. Bonds	4,085,000	3,875,000	3,660,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	365,020	422,491	286,626
Total	4,450,020	4,297,491	3,946,626

*Tax rates are expressed in mills

William Smith
Clerk

CERTIFICATE

To the Clerk of Comanche County, State of Kansas

We, the undersigned, officers of

Comanche 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.

Table of Contents:		Page No.	2014 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2014		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	1,433,547	1,266,347	
Bond & Interest	10-113	8	405,698	367,751	
Road & Bridge	68-5.101	9	1,798,750	1,724,671	
Special Bridge	68-1135	10	371,922	133,560	
Noxious Weed	2-1318	11	75,850	72,879	
Extension	2-610	12	115,500	123,498	
Health	65-204	13	122,400	50,091	
Election	25-2201a	14	21,680	19,139	
Ambulance	65-6113	15	219,234	191,341	
Appraiser's Cost	19-436	16	176,500	189,193	
County Building	19-15.116	17	192,718	66,780	
Airport Maintenance	3-310	18	23,000	10,554	
Employee Benefits	12-16.102	19	970,000	893,469	
Hospital Maintenance	Election	20	515,226	568,775	
County Fire	19-3610	21	221,540	233,448	
Emergency 911		22	85,382		
Wireless 911		22			
Special Alcohol & Drug		23	27,410		
Special Ambulance Equipment		23	35,000		
Non-Budgeted Funds - Page 1		24			
Non-Budgeted Funds - Page 2		25			
Totals		XXXXX	6,811,357	5,911,496	
Budget Summary		0			
Budget Summary 2					County Clerk's Use Only
Neighborhood Revitalization Rebate	Neighborhood Revitalization Rebate		Is a Resolution required?	Yes	
Resolution					Nov. 1, 2013 Total Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address
2301 N. Halstead
Hutchinson, Kansas 67504-2047

Email:
budget3@lvpf-epa.com

Attest _____ 2013
County Clerk

Randy Urwin
Darius Hoop
Larry Harvey

Governing Body

Computation to Determine Limit for 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>4,447,240</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>349,881</u>
3. Tax Levy Excluding Debt Service	<u>\$ 4,097,359</u>
 2013 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2013:	+ <u>240,076</u>
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ <u>739,956</u>
5b. Personal Property 2012	- <u>641,756</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>98,200</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	<u>110,446</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>448,722</u>
8. Total Estimated Valuation July 1, 2013	<u>66,779,643</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>66,330,921</u>
10. Factor for Increase (7 divided by 9)	<u>0.00676</u>
11. Amount of Increase (10 times 3)	+ \$ <u>27,718</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	<u>\$ 4,125,077</u>
13. Debt Service Levy in this 2014 Budget	<u>367,751</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>4,492,828</u></u>

If the 2014 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.

FUND PAGE - GENERAL

Adopted Budget

General	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	398,474	421,656	160,010
Receipts:			
Ad Valorem Tax	814,602	780,231	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,362	6,832	1,000
Motor Vehicle Tax	52,471	47,460	31,667
Recreational Vehicle Tax	654	778	369
16/20M Vehicle Tax	8,311	12,908	9,437
Gross Earnings (Intangible) Tax	-	-	-
LAVTR	-	-	-
City and County Revenue Sharing	-	-	-
Mineral Production Tax	63,613	60,314	30,000
Neighborhood Revitalization	(5,291)	(7,187)	(6,216)
Interest and charges on delinquent tax	255	2,500	2,500
Appeals	-	-	(80,350)
Licenses, Permits, and Fees:			
Mortgage registration tax	166,593	12,500	12,500
Officer's fees	99,162	31,157	17,000
Transfer from Motor Vehicle Operating Fund	10,621	13,179	6,000
Antique motor vehicle registration fees	1,000	1,045	600
Diversion fees	5,925	4,648	3,000
Neighborhood Revitalization fees	700		
Use of Money and Property:			
Interest on idle funds	26,625	25,000	25,000
Mineral lease	2,400		
Other:			
Law enforcement contract	25,000	37,500	
Reimbursements	3,047	3,000	3,000
Reimbursements - Health Dept.	12,500	12,500	12,500
Solid Waste user fees	12,332	6,349	2,500
Insurance award	4,000		
Miscellaneous	5,698		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,313,580	1,050,714	70,507
Resources Available:	1,712,054	1,472,370	230,517

FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Resources Available:	1,712,054	1,472,370	230,517
Expenditures:			
County Commission	29,552	34,820	34,820
County Clerk	74,977	79,220	82,120
County Treasurer	92,807	114,500	118,170
County Attorney/Counselor	43,552	46,200	46,200
Register of Deeds	92,275	100,000	100,000
Sheriff	309,430	325,000	340,000
Emergency Management	9,707	19,360	17,500
Unified Court	18,360	39,500	40,500
Courthouse General	190,240	207,563	272,563
Solid Waste	62,793	67,345	71,572
Emergency Services Dispatching	136,033	145,680	146,680
Custodian	28,518	32,760	32,760
Appropriations	202,154	100,412	130,662
Subtotal	1,290,398	1,312,360	1,433,547
Total Expenditures	1,290,398	1,312,360	1,433,547
Unencumbered Cash Balance Dec 31	421,656	160,010	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	1,345,727	1,312,360	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,433,547
		Tax Required	1,203,030
	Del Comp Rate: 5.000%		63,317
	Amount of 2013 Ad Valorem Tax		1,266,347
		Mill Levy	18.963

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Expenditures:			
County Commission			
Personal services	28,646	32,550	32,550
Supplies and services	906	2,270	2,270
Capital Outlay			
Total	29,552	34,820	34,820
County Clerk			
Personal services	69,183	66,600	69,200
Supplies and services	5,794	12,620	12,920
Capital Outlay			
Total	74,977	79,220	82,120
County Treasurer			
Personal services	85,411	99,500	103,170
Supplies and services	7,396	15,000	15,000
Capital Outlay			
Total	92,807	114,500	118,170
County Attorney/Counselor			
Personal services	42,588	44,700	44,700
Supplies and services	964	1,500	1,500
Capital Outlay			
Total	43,552	46,200	46,200
Register of Deeds			
Personal services	78,943	85,000	85,000
Supplies and services	13,332	15,000	15,000
Capital Outlay			
Total	92,275	100,000	100,000
Sheriff			
Personal services	222,596	210,000	220,000
Supplies and services	84,903	100,000	105,000
Capital Outlay	1,931	15,000	15,000
Other			
Total	309,430	325,000	340,000
Emergency Management			
Personal services	9,650	13,860	12,000
Supplies and services	57	5,500	5,500
Capital Outlay			
Total	9,707	19,360	17,500
Total - Page 7b	652,300	719,100	738,810

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Expenditures:			
Unified Court			
Supplies and services	18,360	34,500	34,500
District expenses	-	2,000	2,000
Capital Outlay	-	3,000	4,000
Total	18,360	39,500	40,500
Courthouse General			
Supplies and services	121,349	121,316	121,316
Courthouse and legal publications	4,076	10,000	10,000
Computer replacement & support	-	-	15,000
Legal expenses	5,270	5,000	5,000
Flat pay	-	-	50,000
Other	59,545	71,247	71,247
Total	190,240	207,563	272,563
Solid Waste			
Personal services	39,711	39,165	39,165
Supplies and services	23,082	28,180	32,407
Capital lease payment			
Total	62,793	67,345	71,572
Emergency Services Dispatching			
Personal services	132,209	141,680	141,680
Supplies and services	3,824	4,000	5,000
Capital Outlay			
Total	136,033	145,680	146,680
Custodian			
Personal services	28,518	32,760	32,760
Supplies and services			
Capital Outlay			
Total	28,518	32,760	32,760
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7c	435,944	492,848	564,075

FUND PAGE

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Bond & Interest	2012	2013	2014
Unencumbered Cash Balance Jan 1	441,822	82,513	63,155
Receipts:			
Ad Valorem Tax	-	342,883	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	351	263	-
Motor Vehicle Tax	10,633	1,498	13,916
Recreational Vehicle Tax	129	13	163
16/20M Vehicle Tax	1	2,923	4,147
Hospital debt service contribution			
Appeals	-	-	(23,350)
Neighborhood Revitalization	-	(2,165)	(1,696)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	11,114	345,415	(6,820)
Resources Available:	452,936	427,928	56,335
Expenditures:			
Bond principal	215,000	220,000	220,000
Bond interest	155,423	144,673	135,598
Commission and postage		100	100
Cash basis requirement			50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	370,423	364,773	405,698
Unencumbered Cash Balance Dec 31	82,513	63,155	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	872,295	414,773	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	405,698
		Tax Required	349,363
		Del Comp Rate: 5.000%	18,388
		Amount of 2013 Ad Valorem Tax	367,751
		Mill Levy	5.507

FUND PAGE - Road

Adopted Budget Road & Bridge	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	49,783	42,661	44,375
Receipts:			
Ad Valorem Tax	1,010,002	1,425,940	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,870	8,026	1,000
Motor Vehicle Tax	53,419	58,844	57,873
Recreational Vehicle Tax	667	966	677
16/20M Vehicle Tax	8,864	14,555	17,247
Special City & County Highway	151,351	142,018	146,582
Reimbursements	9,944	10,000	10,000
Permits	53,600		
Appeals	-	-	(109,450)
Neighborhood Revitalization	(6,560)	(9,005)	(7,991)
Miscellaneous	2,545		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,286,702	1,651,344	115,938
Resources Available:	1,336,485	1,694,005	160,313
Expenditures:			
Personal services	373,731	470,000	470,000
Supplies and services	530,579	552,498	607,749
Capital outlay	-	154,000	154,000
Capital lease payments	64,514	121,132	139,301
Road improvement	-	340,000	414,500
Signs	-	12,000	13,200
Transfer to Special Highway Improvement	325,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,293,824	1,649,630	1,798,750
Unencumbered Cash Balance Dec 31	42,661	44,375	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	1,388,630	1,649,630	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,798,750
		Tax Required	1,638,437
Del Comp Rate:	5.000%		86,234
Amount of 2013 Ad Valorem Tax			1,724,671
		Mill Levy	25.826

FUND PAGE

Adopted Budget	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Special Bridge			
Unencumbered Cash Balance Jan 1	268,443	229,815	251,765
Receipts:			
Ad Valorem Tax	34,281	44,365	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	73	320	100
Motor Vehicle Tax	2,530	1,995	1,801
Recreational Vehicle Tax	32	33	21
16/20 M Vehicle Tax	888	533	537
Reimbursement	17,692		
Appeals	-	-	(8,500)
Neighborhood Revitalization	(223)	(296)	(684)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	55,273	46,950	(6,725)
Resources Available:	323,716	276,765	245,040
Expenditures:			
Bridge Construction	93,901	25,000	371,922
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	93,901	25,000	371,922
Unencumbered Cash Balance Dec 31	229,815	251,765	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	302,979	342,437	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	371,922
		Tax Required	126,882
	Del Comp Rate: 5.000%		6.678
	Amount of 2013 Ad Valorem Tax		133,560
	Mill Levy		2.000

FUND PAGE

Adopted Budget Noxious Weed	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	22,453	6,806	2,234
Receipts:			
Ad Valorem Tax	63,417	60,512	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	21	478	150
Motor Vehicle Tax	1,174	3,695	2,456
Recreational Vehicle Tax	16	61	29
16/20 M Vehicle Tax	742	914	732
Sale of chemicals	-	6,000	6,000
Reimbursements and other	12,495		
Appeals	-	-	(4,650)
Neighborhood Revitalization	(412)	(382)	(336)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	77,453	71,278	4,381
Resources Available:	99,906	78,084	6,615
Expenditures:			
Personal services	11,513	15,850	15,850
Supplies and services	81,587	60,000	60,000
Capital outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	93,100	75,850	75,850
Unencumbered Cash Balance Dec 31	6,806	2,234	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	94,895	75,850	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	75,850
		Tax Required	69,235
	Del Comp Rate: 5.000%		3,644
	Amount of 2013 Ad Valorem Tax		72,879
	Mill Levy		1.091

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Extension	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	859	(1)	978
Receipts:			
Ad Valorem Tax	89,255	106,269	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	337	741	35
Motor Vehicle Tax	6,175	5,199	4,313
Recreational Vehicle Tax	77	85	50
16/20 M Vehicle Tax	951	1,524	1,285
Appeals	-	-	(7,900)
Neighborhood Revitalization	(580)	(839)	(584)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	96,215	112,979	(2,801)
Resources Available:	97,074	112,978	(1,823)
Expenditures:			
Appropriation	97,075	112,000	115,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	97,075	112,000	115,500
Unencumbered Cash Balance Dec 31	(1)	978	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	108,500	112,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	115,500
		Tax Required	117,323
	Del Comp Rate: 5.000%		6,175
	Amount of 2013 Ad Valorem Tax		123,498
		Mill Levy	1.849

See Tab B

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Health			
Unencumbered Cash Balance Jan 1	80,280	76,677	65,877
Receipts:			
Ad Valorem Tax	42,841	49,088	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	160	357	10
Motor Vehicle Tax	3,015	2,496	1,992
Recreational Vehicle Tax	38	41	23
16/20 M Vehicle Tax	464	744	594
Grants and reimbursements	98,944	59,287	10,000
Appeals	-	-	(3,425)
Neighborhood Revitalization	(278)	(413)	(257)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	145,184	111,600	8,937
Resources Available:	225,464	188,277	74,814
Expenditures:			
Personal services	65,327	81,900	81,900
Supplies and services	60,960	14,000	14,000
Capital outlay	-	4,000	4,000
Reimbursement for employment benefits	10,000	10,000	10,000
Reimbursement for operating expense	12,500	12,500	12,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	148,787	122,400	122,400
Unencumbered Cash Balance Dec 31	76,677	65,877	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	211,819	122,400	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	122,400
		Tax Required	47,586
Del Comp Rate:	5.000%		2,505
Amount of 2013 Ad Valorem Tax			50,091
		Mill Levy	0.750

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	17,904	6,319	3,791
Receipts:			
Ad Valorem Tax	4,869	17,811	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	15	50	50
Motor Vehicle Tax	443	283	723
Recreational Vehicle Tax	6	5	8
16/20 M Vehicle Tax	199	85	215
Reimbursements	3,593		
Appeals	-	-	(1,200)
Neighborhood Revitalization	(32)	(112)	(89)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	9,093	18,122	(293)
Resources Available:	26,997	24,441	3,498
Expenditures:			
Personal services	3,773	800	4,680
Supplies and services	16,905	18,850	16,000
Capital outlay		1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	20,678	20,650	21,680
Unencumbered Cash Balance Dec 31	6,319	3,791	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	24,243	20,650	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	21,680
		Tax Required	18,182
Del Comp Rate:	5.000%		957
Amount of 2013 Ad Valorem Tax			19,139
		Mill Levy	0.287

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	143,205	89,283	1,354
Receipts:			
Ad Valorem Tax	52,383	75,052	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	69	458	200
Motor Vehicle Tax	2,669	3,051	3,046
Recreational Vehicle Tax	33	50	36
16/20 M Vehicle Tax	511	755	908
Collections	111,635	45,000	45,000
Appeals	-	-	(12,200)
Neighborhood Revitalization	(340)	(473)	(884)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	166,960	123,893	36,106
Resources Available:	310,165	213,176	37,460
Expenditures:			
Personal services	93,474	91,800	95,472
Supplies and services	58,866	68,500	71,240
Capital outlay	7,021	25,000	26,000
Capital lease payment	26,521	26,522	26,522
Transfer to Ambulance Special Equipment Fund	35,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	220,882	211,822	219,234
Unencumbered Cash Balance Dec 31	89,283	1,354	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	270,557	211,822	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	219,234
		Tax Required	181,774
	Del Comp Rate: 5.000%		9,567
	Amount of 2013 Ad Valorem Tax		191,341
	Mill Levy		2.865

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Appraiser's Cost	2012	2013	2014
Unencumbered Cash Balance Jan 1	28,843	(1,978)	1,351
Receipts:			
Ad Valorem Tax	109,337	153,038	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	438	910	200
Motor Vehicle Tax	7,591	6,376	6,211
Recreational Vehicle Tax	95	105	73
16/20 M Vehicle Tax	1,516	1,810	1,851
Reimbursements	1,668	2,386	
Appeals	-	-	(12,000)
Neighborhood Revitalization	(711)	(996)	(919)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	119,934	163,629	(4,584)
Resources Available:	148,777	161,651	(3,233)
Expenditures:			
Personal services	86,072	88,300	101,500
Supplies and services	64,683	52,000	56,000
Capital outlay		-	10,000
GIS maintenance and projects		20,000	9,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	150,755	160,300	176,500
Unencumbered Cash Balance Dec 31	(1,978)	1,351	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	162,168	160,300	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	176,500
		Tax Required	179,733
		Del Comp Rate: 5.000%	9,460
		Amount of 2013 Ad Valorem Tax	189,193
		Mill Levy	2.833

See Tab B

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Building	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	133,396	126,616	132,590
Receipts:			
Ad Valorem Tax	17,121	22,183	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	37	159	100
Motor Vehicle Tax	1,265	998	900
Recreational Vehicle Tax	16	16	11
16/20 M Vehicle Tax	444	266	268
Rent and reimbursements	3,000	2,500	
Appeals	-	-	(4,250)
Neighborhood Revitalization	(111)	(148)	(342)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	21,772	25,974	(3,313)
Resources Available:	155,168	152,590	129,277
Expenditures:			
Capital Improvements	28,552	20,000	192,718
Communication remodel			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	28,552	20,000	192,718
Unencumbered Cash Balance Dec 31	126,616	132,590	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	161,849	151,772	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	192,718
		Tax Required	63,441
	Del Comp Rate: 5.000%		3,339
	Amount of 2013 Ad Valorem Tax		66,780
		Mill Levy	1.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Airport Maintenance			
Unencumbered Cash Balance Jan 1	1,320	3,932	3,971
Receipts:			
Ad Valorem Tax	8,482	13,207	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	36	68	50
Motor Vehicle Tax	596	493	536
Recreational Vehicle Tax	7	8	6
16/20 M Vehicle Tax	94	146	160
Fuel and hangar rent	6,216	9,000	9,000
Reimbursement			
Appeals	-	-	(700)
Neighborhood Revitalization	(55)	(83)	(49)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	15,376	22,839	9,003
Resources Available:	16,696	26,771	12,974
Expenditures:			
Personal services	4,053	3,800	4,000
Supplies and services	8,711	19,000	19,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	12,764	22,800	23,000
Unencumbered Cash Balance Dec 31	3,932	3,971	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	22,730	22,800	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	23,000
		Tax Required	10,026
	Del Comp Rate: 5.000%		528
	Amount of 2013 Ad Valorem Tax		10,554
	Mill Levy		0.158

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Employee Benefits	2012	2013	2014
Unencumbered Cash Balance Jan 1	408,174	383,564	140,569
Receipts:			
Ad Valorem Tax	512,363	574,392	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,071	4,315	1,000
Motor Vehicle Tax	37,723	29,851	23,312
Recreational Vehicle Tax	469	490	273
16/20 M Vehicle Tax	5,523	9,363	6,947
Employee contributions	-		
Health Dept reimbursement	10,000	10,000	10,000
Reimbursements	4,839	3,362	
Appeals	-	-	(56,750)
Neighborhood Revitalization	(3,328)	(5,153)	(4,147)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	569,660	626,620	(19,365)
Resources Available:	977,834	1,010,184	121,204
Expenditures:			
Health Insurance	341,760	550,000	550,000
Social Security	105,043	120,000	132,000
KPERS	106,608	140,000	170,000
Workers' Compensation	35,631	35,846	75,000
Unemployment	5,228	5,000	5,000
Other Insurance		10,312	20,000
Other		8,457	18,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	594,270	869,615	970,000
Unencumbered Cash Balance Dec 31	383,564	140,569	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	870,000	870,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	970,000
		Tax Required	848,796
	Del Comp Rate: 5.000%		44,673
	Amount of 2013 Ad Valorem Tax		893,469
		Mill Levy	13.379

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Hospital Maintenance			
Unencumbered Cash Balance Jan 1	8,019	1	3,412
Receipts:			
Ad Valorem Tax	410,975	488,015	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,260	3,437	500
Motor Vehicle Tax	26,594	23,944	19,806
Recreational Vehicle Tax	333	393	232
16/20 M Vehicle Tax	5,012	6,397	5,902
Appeals	-	-	(50,856)
Neighborhood Revitalization	(2,669)	(3,549)	(4,106)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	441,505	518,637	(28,522)
Resources Available:	449,524	518,638	(25,110)
Expenditures:			
Appropriation	449,523	515,226	515,226
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	449,523	515,226	515,226
Unencumbered Cash Balance Dec 31	1	3,412	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	503,224	515,226	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	515,226
		Tax Required	540,336
	Del Comp Rate: 5.000%		28,439
	Amount of 2013 Ad Valorem Tax		568,775
		Mill Levy	8.517

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

County Fire

	Prior Yr. Actual 2012	Current Yr. Estimate 2013	Proposed Budget Yr. 2014
Unencumbered Cash Balance Jan 1	11,824	3,362	4,209
Receipts:			
Ad Valorem Tax	165,827	205,309	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	568	500	500
Motor Vehicle Tax	10,894	9,661	8,333
Recreational Vehicle Tax	136	159	97
16/20 M Vehicle Tax	1,808	2,390	2,483
Grants			
Reimbursements	2,023	847	
Appeals	-	-	(14,800)
Neighborhood Revitalization	(1,077)	(1,479)	(1,058)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	180,179	217,387	(4,445)
Resources Available:	192,003	220,749	(236)
Expenditures:			
Personal services	32,155	55,352	60,352
Supplies and services	83,437	118,539	118,539
Capital outlay	-	19,600	19,600
Capital lease payment	23,049	23,049	23,049
Transfer to Special Fire Eq fund	50,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	188,641	216,540	221,540
Unencumbered Cash Balance Dec 31	3,362	4,209	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	206,540	216,540	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	221,540
		Tax Required	221,776
	Del Comp Rate: 5.000%		11,672
	Amount of 2013 Ad Valorem Tax		233,448
	Mill Levy		3.496

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Emergency 911	2012	2013	2014
Unencumbered Cash Balance Jan 1	-	20,382	35,382
Receipts:			
Telephone user fees	40,675	50,000	50,000
Interest	28		
Transfer from Wireless 911	10,605		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	51,308	50,000	50,000
Resources Available:	51,308	70,382	85,382
Expenditures:			
Services and equipment	30,926	35,000	85,382
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	30,926	35,000	85,382
Unencumbered Cash Balance Dec 31	20,382	35,382	-
2012/2013 Budget Authority Amount:	50,000	50,000	

Adopted Budget

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Wireless 911	2012	2013	2014
Unencumbered Cash Balance Jan 1	10,300	-	-
Receipts:			
Telephone user fees	-		
Reimbursement	325		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	325	-	-
Resources Available:	10,625	-	-
Expenditures:			
Services and equipment	20		
Transfer to Emergency 911	10,605		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	10,625	-	-
Unencumbered Cash Balance Dec 31	-	-	-
2012/2013 Budget Authority Amount:	13,711	10,300	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Special Alcohol & Drug	2012	2013	2014
Unencumbered Cash Balance Jan 1	14,694	19,154	21,308
Receipts:			
Private club liquor tax	5,998	6,154	6,102
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,998	6,154	6,102
Resources Available:	20,692	25,308	27,410
Expenditures:			
Contractual services	1,538	4,000	27,410
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,538	4,000	27,410
Unencumbered Cash Balance Dec 31	19,154	21,308	-
2012/2013 Budget Authority Amount:	14,125	21,107	

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Special Ambulance Equipment	2012	2013	2014
Unencumbered Cash Balance Jan 1	-	35,000	35,000
Receipts:			
Transfer from Ambulance Fund	35,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	35,000	-	-
Resources Available:	35,000	35,000	35,000
Expenditures:			
Capital outlay	-	-	35,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	35,000
Unencumbered Cash Balance Dec 31	35,000	35,000	-
2012/2013 Budget Authority Amount:	-	-	

NON-BUDGETED FUNDS

(Only the actual budget year for -2 is to be shown)

Non-Budgeted Funds - Page 1

	Motor Vehicle Operating	Equipment Reserve	Special Machinery	Special Highway Improvement	Special Fire Equipment	PATF	Register of Deeds Tech.	F:MT Grant	Concealed Carry	Health Grant
Reg. Bal. 1/1	10,621	529,380	92,752	160,000	91,925	2,347	43,907	6,055	1,018	-
Receipts										
Fees	19,468					910	21,747		523	
Grants								2,000		4,000
Reimbursements										
Interest							117			
Miscellaneous										
Transfers from other funds	-	50,000	-	325,000	50,000	-	-	-	-	-
Total receipts	19,468	50,000	-	325,000	50,000	910	21,864	2,000	523	4,000
Expenditures										
Personal Services	3,300									
Supplies and services	2,989					323	16,970			
Capital outlay			17,248		31,410			3,218		
Capital lease payment										
Transfers to other funds	10,621	-	-	-	-	-	-	-	-	-
Total expenditures	16,910	-	17,248	-	31,410	323	16,970	3,218	-	-
Ending Bal. 12/31	13,179	579,380	75,504	485,000	109,615	2,934	48,801	4,837	1,541	4,000

NON-BUDGETED FUNDS

(Only the actual budget year for -2 is to be shown)

Beg. Bal. 7/1	Sheriff Grant (3)	Sheriff Grant	Fund							
Receipts										
Fees										
Grants										
Reimbursements	3									
Interest										
Miscellaneous										
Transfers from other funds										
Total receipts	3									
Expenditures										
Personal Services										
Contractual services										
Commodities										
Capital outlay										
Transfers to other funds										
Total expenditures										
Ending Bal. 12/31										

Affidavit of Publication

Notice

Published in The Western Star Thursday, Aug. 22, 2013. 4c

COUNTY RESOLUTION Resolution 2013-M

A resolution expressing the property taxation policy of the Board of Commissioners with respect to financing the annual budget for 2014.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the budget exceed the amount levied to finance the -1 budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the -1 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Commissioners. The date and time of budget hearings with the Board of Commissioners will be published in the (newspaper). Interested persons can also address questions concerning the budget to (office) by calling (number) between the hours of 9:00 a.m. to 5:00 p.m., Monday through Friday, excluding holidays.

Adopted this 20th day of 2013 by the Board of Commissioners.

BOARD OF COUNTY COMMISSIONERS

[Signature]
[Signature]
[Signature]

ATTEST:
[Signature]

State of Kansas, Comanche County, ss.

Dennies D. Andersen, of lawful age, being duly sworn says he is the editor of *THE WESTERN STAR*, a newspaper printed in the State of Kansas and published in the City of Coldwater, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as periodical class matter in said county, and is of general circulation in said county, and the printed notice hereunto attached was published in the regular and entire issue of every number of said newspaper for

_____ consecutive weeks, as follows:

1st publication August 22, 2013

2nd publication _____, 20____

3rd publication _____, 20____

4th publication _____, 20____

5th publication _____, 20____

And further, that said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

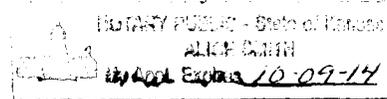
[Signature]

Subscribed and sworn to before me this 28

day of August, 2013

[Signature]

Notary Public



Publication Fee \$ 41.30

Total Publication Fee \$ 41.30

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Adopted this 20th day of 2013 by the Board of Commissioners.

BOARD OF COUNTY COMMISSIONERS

Larry Hawry
Randy Urrut
Harlie Dean

ATTEST:
Alice Smith

State of Kansas, Comanche County, ss.

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5th publication _____, 20____

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[Signature]

Subscribed and sworn to before me this 28
day of August, 2013

Alice Smith

Notary Public
HISTORY PUBLIC - State of Kansas
ALICE SMITH
My Comm. Expires 10-09-14

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BOARD OF COUNTY COMMISSIONERS

Larry Harvey
Randy Urrut
Harli Dean

ATTEST:
Alice Smith

State of Kansas, Comanche County, ss.

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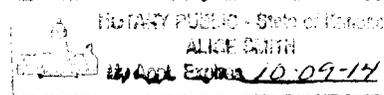
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Adopted this 20th day of 2013 by the Board of Commissioners.

BOARD OF COUNTY COMMISSIONERS

Larry Harvey
Randy Urrut
Harli Saar

ATTEST:
Alice Smith

State of Kansas, Comanche County, ss.

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[Signature]

Subscribed and sworn to before me this 28 day of August, 2013

Alice Smith

Notary Public
NOTARY PUBLIC - State of Kansas
ALICE SMITH
My Comm. Expires 10-09-14

Publication Fee \$ 41.30
Total Publication Fee \$ 41.30

Affidavit of Publication

Notice

Published in The Western Star Thursday, Aug. 22, 2013. 4c

COUNTY RESOLUTION Resolution 2013-M

A resolution expressing the property taxation policy of the Board of Commissioners with respect to financing the annual budget for 2014.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the budget exceed the amount levied to finance the -1 budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the -1 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Commissioners. The date and time of budget hearings with the Board of Commissioners will be published in the (newspaper). Interested persons can also address questions concerning the budget to: (office) by calling (number) between the hours of 9:00 a.m. to 5:00 p.m., Monday through Friday, excluding holidays.

Adopted this 20th day of 2013 by the Board of Commissioners.

BOARD OF COUNTY COMMISSIONERS

Larry Harvey
Randy Urrut
Harli Saar

ATTEST:
Alice Smith

State of Kansas, Comanche County, ss.

Dennies D. Andersen, of lawful age, being duly sworn says he is the editor of THE WESTERN STAR, a newspaper printed in the State of Kansas and published in the City of Coldwater, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as periodical class matter in said county, and is of general circulation in said county, and the printed notice hereunto attached was published in the regular and entire issue of every number of said newspaper for

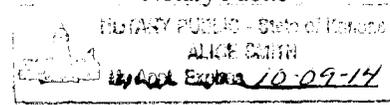
1 _____ consecutive weeks, as follows:
1st publication August 22, 2013
2nd publication _____, 20 _____
3rd publication _____, 20 _____
4th publication _____, 20 _____
5th publication _____, 20 _____

And further, that said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterrupted in said county and state for a period of more than five years prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

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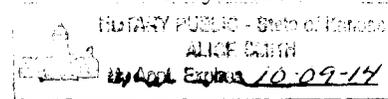
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