

NOTICE OF BUDGET HEARING

The governing body of
Graham County

will meet on the 13th day of August, 2013 at 1:00 P.M. at the County Commissioners Room at the 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 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 final assessed valuation.

AFFIDAVIT OF PUBLICATION
State of Kansas, County of Graham, ss:

JIM LOGBACK, of lawful age, being duly sworn, upon oath s that he is publisher of THE HILL CITY TIMES;

THAT said newspaper has been published weekly at least fifty times a year and has been published at least five (5) years in Graham County, Kansas prior to the first publication of the attached notice;

THAT said newspaper has a general PAID circulation in GRAHAM COUNTY, KANSAS, and is NOT a trade, religious or fraternal publica

THAT said newspaper is PRINTED IN KANSAS and PUBLISHED IN GRAHAM COUNTY, KANSAS, and entered as second class mail m at the post office of its publication in HILL CITY, KANSAS;

THAT, a notice of which the attached is a true and correct c was published in a regular issue of said newspaper for 1 connect

weeks commencing with the issue of July 31 2013

Publication Fee \$ 99.00
 _____ Affidavits @ 75¢ .. \$ _____
 _____ Extra Copies @ 50¢ \$ _____
 TOTAL LEGAL FEE ... \$ 99.00

SUBSCRIBED and sworn
 to before me this _____
 day of _____

My commission expires _____ Notary P

FUND	2012		2013		Proposed Budget 2014		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	1,114,911	14.394	1,573,044	9.661	1,628,943	872,875	11.664
Read & Bridge	2,366,863	22.636	2,235,890	27.269	2,234,550	1,817,186	24.283
EMS (Ambulance)	145,143	0.896	147,233	0.600	154,791	43,121	0.590
County Health	176,600	0.627	184,800	0.652	193,800	48,443	0.647
Noxious Weed	147,137	1.501	159,163	1.433	163,771	112,251	1.500
Library	102,100	1.387	107,000	1.380	112,000	110,761	1.400
Appropriated Cost	141,159	2.113	154,200	1.951	157,213	138,813	1.844
Election	52,946	0.655	45,000	0.528	38,000	37,527	0.502
Hospital NPW	104,600	0.000	330	0.000	7,451		
Extension Council	164,610	1.413	107,750	1.388	119,250	118,355	1.567
Home for the Aged	164,415	2.236	164,415	2.111	164,415	164,528	2.199
Fair	46,715	0.630	46,715	0.597	46,715	45,962	0.614
Community Involvement	28,500	0.324	28,500	0.382	28,500	28,337	0.379
Hospital	733,184	10.985	739,517	9.354	760,225	768,341	10.000
Mental Health	13,387	0.197	14,000	0.186	14,000	13,883	0.186
Mental Retardation	47,874	0.633	50,000	0.661	55,500	52,151	0.697
Conservation Dist.	25,000	0.330	25,000	0.321	25,000	24,614	0.329
Employee Benefits	1,104,578	19.351	1,498,000	14.670	1,437,975	1,128,231	15.074
Hospital Bonds					24,711		
Landfill	99,000	0.814	103,650	0.817	94,750	61,385	0.820
Health Care Sales Tax	89,697		973,103		973,103		
Econ. Dev. Sales Tax	90,003		90,000		0		
Antelope Lake	3,818		880		3,764		
Special Alcohol Program	13,520		7,152		15,590		
Special Parks & Recreation			2,018		2,179		
911 Communications	6,010		47,265		65,695		
Wireless E-911	0		20,227		53,070		
Health Capital Outlay	0		14,135		39,250		
Noxious Weed Cap Outlay	0		12,439		15,750		
Non-Budgeted Funds	294,017						
Total	7,899,527	80.030	8,570,586	74.158	8,718,380	5,566,104	74.380
Less: Transfers	369,367		585,330		434,652		
Net Expenditure	6,730,160		7,985,256		8,283,728		
Total Tax Levied	5,913,987		7,985,256		5,566,104		
Assessed Valuation	73,896,895		74,320,091		74,834,104		

Outstanding Indebtedness, January 1,	2011	2012	2013
	Hospital G.O. Bonds	185,000	0
Hospital No Fund Warrants	158,000	0	0
Lease Purchase Principal	345,016	186,191	91,925
Total	688,016	186,191	91,925

Other District Funds	2012		2013		Proposed Budget 2014		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
Fire District	122,134	1.544	142,053	2.068	156,093	153,609	2.263
Fire Dist. Equip. Res.	57,634						
Albion Township	1,039	0.000	22,006	0.000	22,006	0	0.000
Bryant Township	3,817	0.597	12,914	0.393	13,567	3,956	0.409
Gettysburg Township	1,970	0.000	10,660	0.000	10,665	0	0.000
Graham Township	1,349	0.398	4,275	0.448	4,735	1,850	0.483
Happy Township	2,535	0.000	4,155	0.000	4,577	0	0.000
Hill City Township	2,000	0.224	13,341	0.223	14,284	2,137	0.218
Indiana Township	1,857	0.141	6,847	0.191	6,847	911	0.168
Millbrook Township	5,142	1.082	9,192	1.266	9,197	1,803	1.200
Pioneer Township	4,510	0.892	11,590	0.874	11,391	4,064	0.926
Solomon Township	105	0.189	17,243	0.188	17,254	597	0.154
Solomon Township - Hall Fun	1,835	2.998	13,684	3.185	13,684	7,649	3.020
Wildhorse Township	23,610	0.602	14,219	0.924	14,229	3,173	0.974
Wildhorse Twnshp-Cemetery	2,560	1.471	4,736	0.887	4,737	2,813	0.984
Wildhorse Twnshp-Cap Res	0,000						
Wildhorse Twnshp-Cem Res	0						
Warland Cemetery	4,360	1.213	6,238	1.214	6,238	3,910	0.856
South Star Cemetery	2,300	0.774	4,584	0.551	4,584	1,532	1.035

Assessed Valuations	2012	2013	2014
	Fire District	67,628,675	68,129,507
Albion Township	1,129,098	1,201,636	1,504,507
Bryant Township	6,600,741	10,035,137	9,666,119
Gettysburg Township	2,488,346	2,614,552	2,587,551
Graham Township	4,654,996	4,121,841	4,586,043
Happy Township	4,201,431	6,157,376	6,329,486
Hill City Township	10,306,892	10,557,702	11,153,494
Indiana Township	6,435,179	4,755,507	3,401,906
Millbrook Township	1,606,677	1,417,125	1,502,802
Pioneer Township	4,524,724	4,630,678	4,387,423
Solomon Township	3,124,880	3,146,324	3,875,110
Wildhorse Township	3,399,462	3,713,109	3,566,288
Warland Cemetery	3,173,609	3,196,584	4,566,432
South Star Cemetery	1,961,636	2,757,512	1,480,239

*Tax rates are expressed in mills

Jana Irby
County Clerk

CERTIFICATE

To the Clerk of **Graham County**, State of Kansas

We, the undersigned, officers of

Graham 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 expenditures 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 of MVT, RVT, 16/20M Veh, Slide		3			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		4a			
Fund	K.S.A.				
General	79-1946	5	1,628,943	872,875	11,761
Road & Bridge	79-1946	6	2,234,550	1,817,186	24,485
EMS (Ambulance)	65-6116	7	154,701	43,421	0,585
County Health	65-208	7	193,800	48,443	0,653
Noxious Weed	2-1318	8	163,771	112,251	1,513
Library	12-1234	8	112,000	110,761	1,492
Appraisers Cost	19-436	9	157,213	138,013	1,860
Election	26-2206	9	38,000	37,567	0,506
Hospital NFW	19-4626	10	4,652		0,000
Extension Council	2-610	10	119,250	118,355	1,595
Home for the Aged	19-2106a	11	164,415	164,528	2,217
Fair	2-129	11	46,715	45,962	0,620
Community Involve Ct	12-1680	12	28,500	28,337	0,382
Hospital	19-4606	12	760,225	748,341	10,000
Mental Health	19-4004	13	14,000	13,883	0,187
Mental Retardation	19-4004	13	52,500	52,151	0,703
Conservation Dist.	2-1907b	14	25,000	24,614	0,332
Employee Benefits	12-16,102	14	1,532,775	1,128,031	15,200
Hospital Bonds	10-113	15	24,711		0,000
Landfill	65-204	15	94,750	61,385	0,828
Health Care Sales Tax	12-187(b)(5)	16	973,103		
Econ. Dev. Sales Tax		16	0		
Antelope Lake		17	3,764		
Special Alcohol Program		17	15,590		
Special Parks & Recreation		18	2,279		
911 Communications		18	65,095		
Wireless E-911		19	53,070		
Health Capital Outlay		19	39,258		
Noxious Weed Cap Outlay		19	15,750		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Non-Budgeted Funds-C		22			
Non-Budgeted Funds-D		23			
TOTALS			8,718,380	5,566,104	74,919
Publication		40		1-Nov-12	
Resolution		41		Assessed Valuation	
Is a resolution required to be passed and attached to the budget?				No	

GRAHAM COUNTY
 OFFICIAL SEAL
 Assisted by:
 MAPES & MILLER, LLP
 CERTIFIED PUBLIC ACCOUNTANT
 18 E. HOLME
 NORTON, KS 67654-1412
 Attest: Aug 13 2013
[Signature]
 County Clerk

[Signature]
[Signature]
[Signature]
 Governing Body

RESOLUTION NO. 2013-08

A resolution expressing the property taxation policy of the Board of Graham County Commissioners with respect to financing the 2014 budgets for the GRAHAM COUNTY FIRE DISTRICT.

Whereas, K.S.A. 79-2925b, provides tht a resolution be adopted if property taxes levied to finance the 2014 County budget exceed the amount levied to finance the 2013 County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal and interest of 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, the County provides the essential services to protect the health, safety and well being of the citizens of the County; and

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

Whereas, the 2013 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly reducing state revenue sharing payments to counties, has contributed to higher County property tax levies to finance the 2014 County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to increase property taxes to finance the 2014 County budget due to the above mentioned constraints.

ADOPTED THIS 13 day of Aug, 2013, by the Board of Graham County Commissioners.

Board of County Commissioners
Graham County

Bob Davignon
(Chairman)

Gene Scott
(Commissioner)

Todd Toll
(Commissioner)



ATTEST:

Sam Ashby
(County Clerk)

Graham County

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>5,511,401</u>
2. Debt Service Levy in 2013 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>5,511,401</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>452,506</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>1,395,917</u>	
5b. Personal Property 2012	- <u>1,315,466</u>	
5c. Increase in Personal Property (5a minus 5b If 5c is negative, enter a zero)	+ <u>80,451</u> (Use Only if > 0)	
6. Valuation of annexed territory for 2013:		
6a. Real Estate	+ <u> </u>	
6b. State Assessed	+ <u> </u>	
6c. New Improvements	- <u> </u>	
6d. Total Adjustment	+ <u> </u>	
7. Valuation of Property that has Changed in Use during 2013:	<u>412,029</u>	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d and 7)	<u>944,986</u>	
9. Total Estimated Valuation July 1, 2013:	<u>74,834,104</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>73,889,118</u>	
11. Factor for Increase (8 divided by 10)	<u>0.01279</u>	
12. Amount of Increase (11 times 3)		+ \$ <u>70,487</u>
13. Maximum Tax Levy, excluding debt service, without Ordinance or Resolution (3 plus 12)		\$ <u>5,581,888</u>
14. Debt Service Levy in this 2014 budget		<u>0</u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)		<u>5,581,888</u>

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

Graham County

Allocation of Motor (MVT), Recreational (RVT) and 16/20M Vehicle Taxes

2013 Budgeted Fund Names	Actual Amount of 2013 Levy	County Treasurer's Estimates for Year 2014			
		MVT	RVT	16/20M Veh	Slider
General	718,009	25,288	699	3,693	
Road & Bridge	2,026,523	71,374	1,970	10,424	
EMS (Ambulance)	44,556	1,569	43	229	
County Health	48,443	1,706	47	249	
Noxious Weed	106,505	3,751	104	548	
Library	102,553	3,612	100	528	
Appraisers Cost	144,977	5,106	141	746	
Election	39,208	1,381	38	202	
Hospital NFW					
Extension Council	103,184	3,634	100	531	
Home for the Aged	156,877	5,525	153	807	
Fair	44,367	1,563	43	228	
Community Involve Ct	28,357	999	28	146	
Hospital	710,035	25,007	690	3,652	
Mental Health	13,847	488	13	71	
Mental Retardation	49,136	1,731	48	253	
Conservation Dist.	23,828	839	23	123	
Employee Benefits	1,090,308	38,400	1,060	5,608	
Hospital Bonds					
Landfill	60,688	2,137	59	312	
TOTAL	5,511,401	194,110	5,359	28,350	0

County Treas Motor Vehicle Estimate	194,110		
County Treasurers Recreational Vehicle Estimate		5,359	
County Treasurers 16/20M Vehicle Estimate			28,350
Motor Vehicle Factor	0.03522		
Recreational Vehicle Factor		0.00097	
16/20M Vehicle Factor			0.00514

Schedule of Transfers

Fund Transferred From:	Fund Transferred To	2012 Amount	2013 Amount	2014 Amount	Statute
General	County Equip.	26,949	400,000	400,000	19-119
Road & Bridge	Sp Mach & Equ	133,410	0	0	68-141g
Road & Bridge	Sp R&B Impr.	133,410	185,000	0	68-590
Sp Mach & Equ	Road & Bridge	0	0	0	68-141g
EMS (Ambulance)	Ambulance Eq.	40,171	0	0	12-110d
Ambulance Eq.	EMS (Ambulance)	0	0	0	12-110d
County Health	Health C. O.	345	0	0	65-204
Health C. O.	County Health	0	0	0	65-204
Appraisers Cost	County Equip.	0	0	0	19-119
Election	County Equip.	2,715	0	0	19-119
Noxious Weed	Nox Wd C. O.	2,694	0	0	2-1318
Nox Wd C. O.	Noxious Weed	0			2-1318
Landfill	County Equipment	29,673	0	20,000	19-119
County Equipment	Landfill	0	0	0	19-119
County Equipment	Health C. O.	7,428	0	0	19-119
Hospital NFW	General	0	330	4,652	79-2934
Sp Auto Licenses	General	0	0	0	8-145
Total Transfers		376,795	585,330	424,652	
Adjustments		(7,428)	0	0	
Budget Summary Transfers		369,367	585,330	424,652	
OTHER DISTRICTS:					
Fire District	FD Equip. Res.	5,111	0	0	19-3623e

Graham County

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	1,096,407	1,370,144	645,288
Cancelled Prior Year Encumbrance			
Receipts:			
Ad Valorem Tax	1,000,003	682,109	XXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	19,697	1,800	1,800
Motor Vehicle Tax	37,295	39,941	25,288
Recreational Vehicle Tax	998	1,067	699
16/20M Vehicle Tax	6,107	4,649	3,693
LAVTR	0	0	0
Gross Earnings (Intangible) Tax	127	0	0
Mineral Production Tax	67,279	32,000	32,000
Permits & Fees	820	100	100
Dispatching Services	27,192	27,192	27,192
ROD Copies & Fees	18,772	2,500	2,500
Mortgage Registration Fees	64,862	12,000	12,000
County Officer Fees	23,842	23,000	23,000
Sheriff VIN Fees	4,581	3,000	3,000
Interest on Delinquent Tax	54,540	15,000	15,000
Interest on Idle Funds	3,920	3,500	3,500
Diversion Agreement Reimbursemen	1,139	0	0
Reimbursed Expense	3,438		
LEPP Receipts	175		
Transfer from Hospital NFW		330	4,652
Transfer from Special Autc	0	0	0
Residual transfer	0		
Miscellaneous	53,861	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,388,648	848,188	154,424
Resources Available:	2,485,055	2,218,332	799,712

Graham County
FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Expenditures:			
County Sheriff			
Operating	354,739	369,395	375,527
Less: Jail Care	(32,490)	0	0
Sheriff Subtotal	322,249	369,395	375,527
County Commissioners	48,389	50,720	51,298
County Clerk	71,756	75,000	97,199
County Treasurer	89,556	92,500	98,800
Register of Deeds	92,809	90,932	92,682
County Attorney	81,786	87,237	90,605
Data Processing	68,562	68,760	68,760
Courthouse General	196,024	216,900	216,900
Janitorial	50,865	54,400	66,972
Unified Court-Operating	15,082	24,000	24,000
Unified Court-Attorney Fee:	28,247	19,200	19,200
Juvenile Detentior	0	5,000	5,000
NWKS Area Agency on Aging	2,500	3,000	3,000
Historical Society	0	2,500	2,500
Emergency Preparedness	6,633	9,000	12,000
Local Envir Protection Group	3,297	4,500	4,500
Street Lighting	0		
Fairgrounds Bathrooms	0		
Mortgage Registration Fee	10,207		
Matching Funds to Lift Station Gran	0		
Transfer to County Equipmen	26,949	400,000	400,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,114,911	1,573,044	1,628,943
Unencumbered Cash Balance Dec 31	1,370,144	645,288	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount	1,545,665	1,573,044	XXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2012/2013	No	No	XXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2012	No		XXXXXXXXXXXXXXXXXXXX
			XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	1,628,943
		Tax Required	829,231
Delinquency Computatior	5.00 %		43,644
	Amount of 2013 Ad Valorem Tax		872,875

Graham County

FUND PAGE

Adopted Budget Road & Bridge	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	391,758	190,581	184,529
Receipts:			
Ad Valorem Tax	1,572,351	1,925,197	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	30,528	3,478	3,478
Motor Vehicle Tax	65,435	62,812	71,374
Recreational Vehicle Tax	1,752	1,679	1,970
16/20 M Vehicle Tax	8,065	7,310	10,424
Spec City/County Highway	237,693	228,552	236,448
State & Federal Aid and Reimbursements	195,263	0	0
Transfer from Sp Mach & Equip	0	0	0
Miscellaneous	54,599	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,165,686	2,229,028	323,694
Resources Available:	2,557,444	2,419,609	508,223
Expenditures:			
Personal Services	806,758	778,680	816,000
Commodities	1,022,972	984,000	1,108,600
Contractual Services	78,996	136,900	88,450
Capital Outlay	164,776	150,500	221,500
Lease Payments	26,541	0	0
Transfer to Sp R&B Improvements	133,410	185,000	0
Transfer to Sp Mach. & Equip.	133,410	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,366,863	2,235,080	2,234,550
Unencumbered Cash Balance Dec 31	190,581	184,529	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	2,366,863	2,235,080	XXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2012/2013:	No	No	XXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2012:	No		XXXXXXXXXXXXXXXXXXXX
			XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	2,234,550
		Tax Required	1,726,327
Delinquency Computation	5.00 %		90,859
	Amount of 2013 Ad Valorem Tax		1,817,186

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget EMS (Ambulance)	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	19,093	57,703	38,610
Receipts:			
Ad Valorem Tax	61,622	42,328	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	473	0	0
Motor Vehicle Tax	210	2,460	1,569
Recreational Vehicle Tax	0	66	43
16/20 M Vehicle Tax	3	286	229
Charges for Services	121,745	83,000	73,000
Transfer from Ambulance Equipment	0		
Reimbursement from Emerg Grant Fund	0		
Grant	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	184,053	128,140	74,841
Resources Available:	203,146	185,843	113,451
Expenditures:			
Personal Services	51,766	77,758	82,500
Commodities	22,804	27,675	27,901
Contractual Services	30,702	39,800	40,800
Capital Outlay	0	2,000	3,500
Transfer to Ambulance Equipment	40,171	0	0
Miscellaneous:			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	145,443	147,233	154,701
Unencumbered Cash Balance Dec 31	57,703	38,610	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	145,443	147,233	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	154,701
		Tax Required	41,250
Delinquency Computation:	5.00 %		2,171
		Amount of 2013 Ad Valorem Tax	43,421

Adopted Budget County Health	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	30,811	39,929	18,006
Receipts:			
Ad Valorem Tax	43,522	46,021	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	969	100	100
Motor Vehicle Tax	2,195	1,739	1,706
Recreational Vehicle Tax	59	46	47
16/20 M Vehicle Tax	286	202	249
Grants	22,001	17,300	17,300
State Formula	7,000	7,000	7,000
M & I	9,923	9,900	9,900
Charges for Services	86,277	67,569	80,471
WIC	13,486	13,000	13,000
Transfer from Health Capital Outlay			
Miscellaneous:	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	185,718	162,877	129,773
Resources Available:	216,529	202,806	147,779
Expenditures:			
Personal Services	96,280	102,000	102,000
Commodities	56,752	58,500	63,500
Contractual Services	20,873	22,800	26,300
Capital Outlay	2,350	1,500	2,000
Transfer to Health Capital Outlay	345	0	0
Miscellaneous:	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	176,600	184,800	193,800
Unencumbered Cash Balance Dec 31	39,929	18,006	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	176,600	184,800	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	193,800
		Tax Required	46,021
Delinquency Computation:	5.00 %		2,422
		Amount of 2013 Ad Valorem Tax	48,443

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	0	0	0
Receipts:			
Ad Valorem Tax	104,252	101,180	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,945	185	185
Motor Vehicle Tax	4,285	4,165	3,751
Recreational Vehicle Tax	115	111	104
16/20 M Vehicle Tax	489	485	548
Charges for Services	36,051	52,977	52,545
Transfer from Nox. Weed C.O.	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	147,137	159,103	57,133
Resources Available:	147,137	159,103	57,133
Expenditures:			
Personal Services	57,030	57,930	62,000
Commodities	72,244	90,500	94,076
Contractual Services	15,169	10,673	7,695
Capital Outlay	0	0	0
Transfer to Nox. Weed C.O.	2,694	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	147,137	159,103	163,771
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	155,070	159,103	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	163,771
		Tax Required	106,638
Delinquency Computation:	5.00 %		5,613
	Amount of 2013 Ad Valorem Tax		112,251

Adopted Budget Library	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	5,566	7,352	2,357
Receipts:			
Ad Valorem Tax	96,339	97,425	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,086	180	180
Motor Vehicle Tax	4,715	3,849	3,612
Recreational Vehicle Tax	126	103	100
16/20 M Vehicle Tax	620	448	528
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	103,886	102,005	4,420
Resources Available:	109,452	109,357	6,777
Expenditures:			
Appropriation	102,100	107,000	112,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	102,100	107,000	112,000
Unencumbered Cash Balance Dec 31	7,352	2,357	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	102,100	107,000	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	112,000
		Tax Required	105,223
Delinquency Computation:	5.00 %		5,538
	Amount of 2013 Ad Valorem Tax		110,761

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraisers Cost	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	9,456	29,249	19,793
Receipts:			
Ad Valorem Tax	146,745	137,728	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,955	315	315
Motor Vehicle Tax	6,624	5,862	5,106
Recreational Vehicle Tax	177	157	141
16/20 M Vehicle Tax	879	682	746
Miscellaneous Revenue	3,572	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	160,952	144,744	6,308
Resources Available:	170,408	173,993	26,101
Expenditures:			
Personal Services	110,520	116,300	119,313
Commodities	10,588	15,600	15,600
Contractual Services	15,262	22,300	22,300
Capital Outlay	4,789	0	0
Transfer to County Equipment	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	141,159	154,200	157,213
Unencumbered Cash Balance Dec 31	29,249	19,793	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	154,200	154,200	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	157,213
		Tax Required	131,112
Delinquency Computation		5.00 %	6,901
		Amount of 2013 Ad Valorem Tax	138,013

Adopted Budget Election	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	11,803	6,205	611
Receipts:			
Ad Valorem Tax	45,522	37,248	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	685	79	79
Motor Vehicle Tax	906	1,818	1,381
Recreational Vehicle Tax	24	49	38
16/20 M Vehicle Tax	196	212	202
Reimbursed Expenses	0	0	0
Miscellaneous	15	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	47,348	39,406	1,700
Resources Available:	59,151	45,611	2,311
Expenditures:			
Personal Services	20,149	22,000	6,902
Contractual Services	30,082	23,000	31,098
Commodities	0	0	0
Capital Outlay	0	0	0
Transfer to County Equipment	2,715	0	0
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	52,946	45,000	38,000
Unencumbered Cash Balance Dec 31	6,205	611	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	52,946	45,000	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	38,000
		Tax Required	35,689
Delinquency Computation		5.00 %	1,878
		Amount of 2013 Ad Valorem Tax	37,567

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Hospital NFW	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	2,091	4,722	4,652
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxx
Delinquent Tax	449	260	0
Motor Vehicle Tax	2,125	0	
Recreational Vehicle Tax	57	0	
16/20 M Vehicle Tax	0	0	
No Fund Warrants Issued	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,631	260	0
Resources Available:	4,722	4,982	4,652
Expenditures:			
Principal Payment	0	0	0
Interest Payments	0	0	0
Transfer to General	0	330	4,652
Cash Basis Reserve	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	330	4,652
Unencumbered Cash Balance Dec 31	4,722	4,652	xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	1,771	2,330	xxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	4,652
		Tax Required	0
Delinquency Computation	5.00 %		0
	Amount of 2013 Ad Valorem Tax		0

Adopted Budget Extension Council	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	5,718	6,801	2,053
Receipts:			
Ad Valorem Tax	98,131	98,025	xxxxxxxxxxxxxxx
Delinquent Tax	2,086	495	495
Motor Vehicle Tax	4,707	3,921	3,634
Recreational Vehicle Tax	126	105	100
16/20 M Vehicle Tax	633	456	531
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	105,683	103,002	4,760
Resources Available:	111,401	109,803	6,813
Expenditures:			
Appropriations	104,600	107,750	119,250
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	104,600	107,750	119,250
Unencumbered Cash Balance Dec 31	6,801	2,053	xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	104,600	107,750	xxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	119,250
		Tax Required	112,437
Delinquency Computation	5.00 %		5,918
	Amount of 2013 Ad Valorem Tax		118,355

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Home for the Aged	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	8,347	11,648	1,509
Receipts:			
Ad Valorem Tax	155,985	147,033	xxxxxxxxxxxxxxxx
Delinquent Tax	2,846	119	119
Motor Vehicle Tax	7,664	6,232	5,525
Recreational Vehicle Tax	205	167	153
16/20 M Vehicle Tax	1,016	725	807
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	167,716	154,276	6,604
Resources Available:	176,063	165,924	8,113
Expenditures:			
Appropriations	164,415	164,415	164,415
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	164,415	164,415	164,415
Unencumbered Cash Balance Dec 31	11,648	1,509	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	164,415	164,415	xxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	164,415
		Tax Required	156,302
Delinquency Computation		5.00 %	8,226
		Amount of 2013 Ad Valorem Tax	164,528

Adopted Budget Fair	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	2,685	3,250	951
Receipts:			
Ad Valorem Tax	43,790	42,149	xxxxxxxxxxxxxxxx
Delinquent Tax	992	266	266
Motor Vehicle Tax	2,149	1,750	1,563
Recreational Vehicle Tax	58	47	43
16/20 M Vehicle Tax	291	204	228
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	47,280	44,416	2,100
Resources Available:	49,965	47,666	3,051
Expenditures:			
Appropriations	46,715	46,715	46,715
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	46,715	46,715	46,715
Unencumbered Cash Balance Dec 31	3,250	951	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	46,715	46,715	xxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	46,715
		Tax Required	43,664
Delinquency Computation		5.00 %	2,298
		Amount of 2013 Ad Valorem Tax	45,962

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Community Involvement Ctr	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	893	1,190	374
Receipts:			
Ad Valorem Tax	15,583	26,939	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	327	33	33
Motor Vehicle Tax	763	623	999
Recreational Vehicle Tax	21	17	28
16/20 M Vehicle Tax	103	72	146
Miscellaneous Revenue		0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	16,797	27,684	1,206
Resources Available:	17,690	28,874	1,580
Expenditures:			
Appropriations	16,500	28,500	28,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	16,500	28,500	28,500
Unencumbered Cash Balance Dec 31	1,190	374	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	16,500	28,500	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	28,500
		Tax Required	26,920
Delinquency Computation		5.00 %	1,417
		Amount of 2013 Ad Valorem Tax	28,337

Adopted Budget Hospital	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	28,891	34,945	825
Receipts:			
Ad Valorem Tax	695,015	674,533	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,650	19,127	19,127
Motor Vehicle Tax	28,518	27,764	25,007
Recreational Vehicle Tax	763	742	690
16/20 M Vehicle Tax	3,212	3,231	3,652
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	739,158	725,397	48,476
Resources Available:	768,049	760,342	49,301
Expenditures:			
Appropriations	733,104	759,517	760,225
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	733,104	759,517	760,225
Unencumbered Cash Balance Dec 31	34,945	825	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	733,104	759,517	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	760,225
		Tax Required	710,924
Delinquency Computation		5.00 %	37,417
		Amount of 2013 Ad Valorem Tax	748,341

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	104	0	0
Receipts:			
Ad Valorem Tax	12,310	13,199	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	239	239	239
Motor Vehicle Tax	577	492	488
Recreational Vehicle Tax	15	13	13
16/20 M Vehicle Tax	62	57	71
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	13,203	14,000	811
Resources Available:	13,307	14,000	811
Expenditures:			
Appropriations	13,307	14,000	14,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	13,307	14,000	14,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	13,307	14,000	XXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2012/2013	No	No	XXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2012:	No		XXXXXXXXXXXXXXXXXXXX
			XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	14,000
		Tax Required	13,189
Delinquency Computation:		5.00 %	694
		Amount of 2013 Ad Valorem Tax	13,883

Adopted Budget Mental Retardation	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	388	0	0
Receipts:			
Ad Valorem Tax	43,969	47,028	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	964	964	925
Motor Vehicle Tax	2,214	1,757	1,731
Recreational Vehicle Tax	59	47	48
16/20 M Vehicle Tax	279	204	253
Miscellaneous	1	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	47,486	50,000	2,957
Resources Available:	47,874	50,000	2,957
Expenditures:			
Appropriations	47,874	50,000	52,500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	47,874	50,000	52,500
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	47,874	50,000	XXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2012/2013	No	No	XXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2012:	No		XXXXXXXXXXXXXXXXXXXX
			XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	52,500
		Tax Required	49,543
Delinquency Computation:		5.00 %	2,608
		Amount of 2013 Ad Valorem Tax	52,151

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Conservation Dist.	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	1,387	1,700	520
Receipts:			
Ad Valorem Tax	23,455	22,637	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	512	112	112
Motor Vehicle Tax	1,159	937	839
Recreational Vehicle Tax	31	25	23
16/20 M Vehicle Tax	156	109	123
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	25,313	23,820	1,097
Resources Available:	26,700	25,520	1,617
Expenditures:			
Appropriations	25,000	25,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	25,000	25,000	25,000
Unencumbered Cash Balance Dec 31	1,700	520	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	25,000	25,000	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	25,000
		Tax Required	23,383
Delinquency Computation:	5.00 %		1,231
	Amount of 2013 Ad Valorem Tax		24,614

Adopted Budget Employee Benefits	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	467,543	812,427	413,839
Receipts:			
Ad Valorem Tax	1,344,098	1,035,793	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	23,521	2,239	2,239
Motor Vehicle Tax	57,353	53,696	38,400
Recreational Vehicle Tax	1,535	1,435	1,060
16/20 M Vehicle Tax	5,924	6,249	5,608
Health Insurance Refunc	17,031	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,449,462	1,099,412	47,307
Resources Available:	1,917,005	1,911,839	461,146
Expenditures:			
Social Security	141,504	148,500	156,000
Retirement	139,843	157,500	184,275
Life Insurance	2,605	6,000	6,000
Workmans Compensator	50,339	80,000	80,000
Unemployment	6,541	6,000	6,500
Health Insurance	763,746	1,100,000	1,100,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,104,578	1,498,000	1,532,775
Unencumbered Cash Balance Dec 31	812,427	413,839	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	1,480,000	1,498,000	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	1,532,775
		Tax Required	1,071,629
Delinquency Computation:	5.00 %		56,402
	Amount of 2013 Ad Valorem Tax		1,128,031

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Hospital Bonds	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	11,186	24,001	24,356
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,893	355	355
Motor Vehicle Tax	8,492	0	
Recreational Vehicle Tax	227	0	
16/20 M Vehicle Tax	1,203	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	12,815	355	355
Resources Available:	24,001	24,356	24,711
Expenditures:			
Principal Payment:	0	0	0
Interest Payment:	0	0	0
Cash Basis Reserve	0	0	24,711
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	24,711
Unencumbered Cash Balance Dec 31	24,001	24,356	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	9,103	16,000	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	24,711
		Tax Required	0
Delinquency Computation:	5.00 %		0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget Landfill	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan	30,316	37,120	13,816
Receipts:			
Ad Valorem Tax	56,525	57,654	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,632	110	110
Motor Vehicle Tax	3,557	2,259	2,137
Recreational Vehicle Tax	95	60	59
16/20 M Vehicle Tax	673	263	312
Charges for services	37,955	20,000	20,000
Transfer from County Equipmen		0	0
Miscellaneous	5,367	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	105,804	80,346	22,618
Resources Available:	136,120	117,466	36,434
Expenditures:			
Personal Services	39,710	42,000	41,000
Commodities	11,224	7,350	13,050
Contractual Services	17,161	24,300	19,350
Capital Outlay	1,232	30,000	1,350
Transfer to County Equipmen	29,673	0	20,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	99,000	103,650	94,750
Unencumbered Cash Balance Dec 31	37,120	13,816	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	99,000	103,650	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditures and Non-Appropriated Balance	94,750
		Tax Required	58,316
Delinquency Computation:	5.00 %		3,069
		Amount of 2013 Ad Valorem Tax	61,385

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health Care Sales Tax	Actual 2012	Estimate 2013	Year 2014
Unencumbered Cash Balance Jan 1	250,988	746,206	373,103
Receipts:			
Sales Tax	584,915	600,000	600,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	584,915	600,000	600,000
Resources Available:	835,903	1,346,206	973,103
Expenditures:			
Appropriations	89,697	973,103	973,103
Hospital			
Hospital No-Fund Warrant	0		
Dawson Place			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	89,697	973,103	973,103
Unencumbered Cash Balance Dec 31	746,206	373,103	0
2012/2013 Budget Authority Amount:	775,000	1,009,357	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Econ. Dev. Sales Tax	Actual 2012	Estimate 2013	Year 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Sales Tax	90,003	90,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	90,003	90,000	0
Resources Available:	90,003	90,000	0
Expenditures:			
Appropriations	90,003	90,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	90,003	90,000	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	105,000	90,000	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Graham County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Antelope Lake	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	5,262	4,644	3,764
Receipts:			
Reimbursed Expense	0	0	0
Grants	2,400		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,400	0	0
Resources Available:	7,662	4,644	3,764
Expenditures:			
Contractual Services	2,298	880	3,764
Miscellaneous	720	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	3,018	880	3,764
Unencumbered Cash Balance Dec 31	4,644	3,764	0
2012/2013 Budget Authority Amount:	3,764	3,764	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget Special Alcohol Program	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	20,217	11,809	10,090
Receipts:			
Local Alcoholic Liquor Tax	5,112	5,463	5,500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,112	5,463	5,500
Resources Available:	25,329	17,272	15,590
Expenditures:			
Contractual Services	13,520	7,182	15,590
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	13,520	7,182	15,590
Unencumbered Cash Balance Dec 31	11,809	10,090	0
2012/2013 Budget Authority Amount:	15,590	15,590	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Graham County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks & Recreation	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	2,986	3,247	1,754
Receipts:			
Local Alcoholic Liquor Tax	261	525	525
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	261	525	525
Resources Available:	3,247	3,772	2,279
Expenditures:			
Contractual Services	0	2,018	2,279
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	2,018	2,279
Unencumbered Cash Balance Dec 31	3,247	1,754	0
2012/2013 Budget Authority Amount:	1,832	2,018	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget 911 Communications	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	35,744	32,360	25,095
Receipts:			
911 Taxes	2,626	40,000	40,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,626	40,000	40,000
Resources Available:	38,370	72,360	65,095
Expenditures:			
Contractual Services	5,395	5,400	6,000
Commodities	0	0	0
Capital Outlay	615	41,865	59,095
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	6,010	47,265	65,095
Unencumbered Cash Balance Dec 31	32,360	25,095	0
2012/2013 Budget Authority Amount:	28,293	36,608	
Violation of Budget Law for 2012/2013:	No	No	
Possible Cash Violation for 2012:	No		

Graham County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Wireless E-911	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	32,653	73,297	53,070
Receipts:			
911 Taxes	40,644	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	40,644	0	0
Resources Available:	73,297	73,297	53,070
Expenditures:			
Capital Outlay	0	20,227	53,070
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	20,227	53,070
Unencumbered Cash Balance Dec 31	73,297	53,070	0
2012/2013 Budget Authority Amount:	20,488	20,227	
Violation of Budget Law for 2012/2013	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget Health Capital Outlay	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	45,620	53,393	39,258
Receipts:			
Transfer from County Health	345	0	0
Transfer from County Equipmen	7,428		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,773	0	0
Resources Available:	53,393	53,393	39,258
Expenditures:			
Capital Outlay	0	14,135	39,258
Transfer to County Health	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	14,135	39,258
Unencumbered Cash Balance Dec 31	53,393	39,258	0
2012/2013 Budget Authority Amount:	39,258	39,258	
Violation of Budget Law for 2012/2013	No	No	
Possible Cash Violation for 2012:	No		

Adopted Budget Noxious Weed Cap Outlay	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	25,495	28,189	15,750
Receipts:			
Transfer from Noxious Weec	2,694	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,694	0	0
Resources Available:	28,189	28,189	15,750
Expenditures:			
Capital Outlay	0	12,439	15,750
Transfer to Noxious Weec	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	12,439	15,750
Unencumbered Cash Balance Dec 31	28,189	15,750	0
2012/2013 Budget Authority Amount:	15,750	15,750	
Violation of Budget Law for 2012/2013	No	No	
Possible Cash Violation for 2012:	No		

Graham County

NON-BUDGETED FUNDS (A)
(Only the actual year for 2012 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Auto Licenses		Register of Deeds Technology		Ambulance Equipment		Special Machinery & Equipment		County Equipment		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	20,049	Cash Balance Jan 1	7,368	Cash Balance Jan 1	78,837	Cash Balance Jan 1	683,248	Cash Balance Jan 1	337,677	1,127,179
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees Collected	33,494	Mortgage Reg Fees	10,893	Trf from EMS	40,171	Trf from Road & Bridge	133,410	Trf from General	26,949	
						Reimbursed exp		Trf from Appr. Cost	0	
								Trf from Landfill	29,673	
								Trf from Election	2,715	
Total Receipts	33,494	Total Receipts	10,893	Total Receipts	40,171	Total Receipts	133,410	Total Receipts	59,337	277,305
Resources Available:	53,543	Resources Available:	18,261	Resources Available:	119,008	Resources Available:	816,658	Resources Available:	397,014	1,404,484
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	3,782	Commodities	1,221	Capital Outlay	0	Capital Outlay	231,414	Capital Outlay	22,052	
Contractual Services	2,022	Contractual Services	672					Trf to Health C.O.	7,428	
Transfer to General	0									
Personal Services	5,937									
Total Expenditures	11,741	Total Expenditures	1,893	Total Expenditures	0	Total Expenditures	231,414	Total Expenditures	29,480	274,528
Cash Balance Dec 31	41,802	Cash Balance Dec 31	16,368	Cash Balance Dec 31	119,008	Cash Balance Dec 31	585,244	Cash Balance Dec 31	367,534	1,129,956
										1,129,956

**Note: These two block figures should agree

CONSOLIDATED METHOD FUND PAGE

Special District Name Fire District

FUND PAGE

Adopted Budget General	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	18,053	0	0
Ad Valorem Tax	98,153	138,780	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,825	900	900
Motor Vehicle Tax	2,620	1,817	3,262
Recreational Vehicle Tax	78	66	102
16/20 M Vehicle Tax	488	490	524
Grant	0	0	0
Residual Transfer from FEMA Fire Gran	0		
Miscellaneous	917	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	104,081	142,053	4,788
Resources Available:	122,134	142,053	4,788
Expenditures:			
Personal Services	48,845	35,718	51,287
Commodities	19,257	25,500	24,505
Contractual Services	31,402	45,835	40,801
Lease Payments	0	0	0
Capital Outlay	17,519	35,000	39,500
Transfer to Fire Equipment	5,111	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	122,134	142,053	156,093
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	122,134	142,053	xxxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2012/2013:	No	No	xxxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2012:	No		xxxxxxxxxxxxxxxxxxxx
			xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	156,093
		Tax Required	151,305
Delinquency Computator		1.50 %	2,304
		Amount of 2013 Ad Valorem Tax	153,609

Fire Dist. Equip. Res.	Prior Year Actual 2012
Unencumbered Cash Balance, Jan. 1	137,452
Transfer from General Fir	5,111
Total Receipts	5,111
Resources Available:	142,563
Expenditures:	
Capital Outlay	38,595
Lease Payment	19,039
Total Expenditures	57,634
Unencumbered Cash Balance, Dec 31	84,929

ESDisconnected
Graham County Fire District

COMPUTATION TO DETERMINE LIMIT FOR 2014 BUDGET

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>140,893</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>140,893</u>
2013 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2013:	+ <u>121,836</u>
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ <u>1,074,841</u>
5b. Personal Property 2012	- <u>1,021,323</u>
5c. Increase in Personal Property (5a minus 5b If 5c is negative, enter a zero)	+ <u>53,518</u> (Use Only if > 0)
6. Valuation of annexed territory for 2013:	
6a. Real Estate	+ -
6b. State Assessec	+ -
6c. New Improvements	- -
6d. Total Adjustment	+ -
7. Valuation of Property that has Changed in Use during 2013:	<u>0</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d and 7)	<u>175,354</u>
9. Total Estimated Valuation July 1, 2013:	<u>67,890,392</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>67,715,038</u>
11. Factor for Increase (8 divided by 10)	<u>0.00259</u>
12. Amount of Increase (11 times 3)	+ \$ <u>365</u>
13. Maximum Tax Levy, excluding debt service, without Ordinance or Resolution (3 plus 12)	\$ <u>141,258</u>
14. Debt Service Levy in this 2014 budget	<u>0</u>
15. Maximum levy, including debt service, without a Resolution (13 plus 14)	<u>141,258</u>

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

RESOLUTION NO. _____

A resolution expressing the property taxation policy of the Board of Graham County Commissioners with respect to financing the 2014 budgets for the GRAHAM COUNTY FIRE DISTRICT.

Whereas, K.S.A. 79-2925b, provides that a resolution be adopted if property taxes levied to finance the 2014 County budget exceed the amount levied to finance the 2013 County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal and interest of 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, the County provides the essential services to protect the health, safety and well being of the citizens of the County; and

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

Whereas, the 2013 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly reducing state revenue sharing payments to counties, has contributed to higher County property tax levies to finance the 2014 County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to increase property taxes to finance the 2014 County budget due to the above mentioned constraints.

ADOPTED THIS _____ day of _____, 2013 by the Board of Graham County Commissioners.

Board of County Commissioners
Graham County

(Chairman)

(Commissioner)

(Commissioner)

ATTEST:

(County Clerk)

ALLODIUM TOWNSHIP

Computation to Determine Limit for 2014

Amount of Levy

1. Total Tax Levy Amount in 2013 Budget		+ \$	<u>0</u>
2. Debt Service Levy in 2013 Budget		- \$	<u>0</u>
3. Tax Levy Excluding Debt Service		\$	<u>0</u>
2013 Valuation Information for Valuation Adjustments:			
4. New Improvements for 2013:		+ _____	0
5. Increase in Personal Property for 2013:			
5a. Personal Property 2013	+	<u>21,749</u>	
5b. Personal Property 2012	-	<u>26,176</u>	
5c. Increase in Personal Property (5a minus 5b)		+ _____	0
			(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		_____	0
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		_____	0
8. Total Estimated Valuation July 1, 2013	<u>1,504,507</u>		
9. Total Valuation less Valuation Adjustment (8 minus 7)		_____	1,504,507
10. Factor for Increase (7 divided by 9)		_____	0.00000
11. Amount of Increase (10 times 3)		+ \$ _____	0
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ _____	0
13. Debt Service Levy in this 2014 Budget		_____	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		_____	0

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

BRYANT TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ 3,947
2. Debt Service Levy in 2013 Budget		- \$ _____
3. Tax Levy Excluding Debt Service		\$ <u>3,947</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ _____	0
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ 139,713	
5b. Personal Property 2012	- <u>117,406</u>	
5c. Increase in Personal Property (5a minus 5b)	+ _____	22,307
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		<u>22,307</u>
8. Total Estimated Valuation July 1, 2013	<u>9,666,119</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>9,643,812</u>
10. Factor for Increase (7 divided by 9)		<u>0.00231</u>
11. Amount of Increase (10 times 3)		+ \$ _____
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>3,956</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>3,956</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

GETTYSBURG TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>0</u>
2. Debt Service Levy in 2013 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>0</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ _____	0
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ _____ 96,705	
5b. Personal Property 2012	- _____ 72,270	
5c. Increase in Personal Property (5a minus 5b)	+ _____	24,435
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		<u>24,435</u>
8. Total Estimated Valuation July 1, 2013	<u>2,639,319</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>2,614,884</u>
10. Factor for Increase (7 divided by 9)		<u>0.00934</u>
11. Amount of Increase (10 times 3)		+ \$ <u>0</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>0</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>0</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

GRAHAM TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ 1,848
2. Debt Service Levy in 2013 Budget		- \$
3. Tax Levy Excluding Debt Service		\$ 1,848
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ _____	0
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ _____	32,492
5b. Personal Property 2012	- _____	28,379
5c. Increase in Personal Property (5a minus 5b)	+ _____	4,113
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		_____
		0
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		_____
		4,113
8. Total Estimated Valuation July 1, 2013	_____	4,586,043
9. Total Valuation less Valuation Adjustment (8 minus 7)		_____
		4,581,930
10. Factor for Increase (7 divided by 9)		_____
		0.00090
11. Amount of Increase (10 times 3)		+ \$ _____
		2
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ _____
		1,850
13. Debt Service Levy in this 2014 Budget		_____
		0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		_____
		1,850

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

HAPPY TOWNSHP

Computation to Determine Limit for 2014

Amount of Levy

1. Total Tax Levy Amount in 2013 Budget		+ \$	<u>0</u>
2. Debt Service Levy in 2013 Budget		- \$	<u>0</u>
3. Tax Levy Excluding Debt Service		\$	<u>0</u>
2013 Valuation Information for Valuation Adjustments:			
4. New Improvements for 2013:		+ _____	12,700
5. Increase in Personal Property for 2013:			
5a. Personal Property 2013	+	_____	86,268
5b. Personal Property 2012	-	_____	80,881
5c. Increase in Personal Property (5a minus 5b)		+ _____	5,387
			(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		_____	0
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		_____	18,087
8. Total Estimated Valuation July 1, 2013	_____		6,329,486
9. Total Valuation less Valuation Adjustment (8 minus 7)		_____	6,311,399
10. Factor for Increase (7 divided by 9)		_____	0.00287
11. Amount of Increase (10 times 3)		+ \$	<u>0</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$	<u>0</u>
13. Debt Service Levy in this 2014 Budget			<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)			<u>0</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

HILL CITY TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>2,356</u>
2. Debt Service Levy in 2013 Budget		- \$ <u>2,356</u>
3. Tax Levy Excluding Debt Service		\$ <u>2,356</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>370,074</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>613,950</u>	
5b. Personal Property 2012	- <u>636,860</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013:	<u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>370,074</u>	
8. Total Estimated Valuation July 1, 2013	<u>11,153,494</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>10,783,420</u>	
10. Factor for Increase (7 divided by 9)	<u>0.03432</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>81</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>2,437</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>2,437</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

INDIANA TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>907</u>
2. Debt Service Levy in 2013 Budget		- \$ <u> </u>
3. Tax Levy Excluding Debt Service		\$ <u>907</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>5,813</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>26,333</u>	
5b. Personal Property 2012	- <u>17,751</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>8,582</u>	
6. Valuation of Property that has Changed in Use during 2013:	(Use Only if > 0) <u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>14,395</u>	
8. Total Estimated Valuation July 1, 2013	<u>3,401,906</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>3,387,511</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00425</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>4</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>911</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>911</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

MILLBROOK TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ 1,794
2. Debt Service Levy in 2013 Budget		- \$ _____
3. Tax Levy Excluding Debt Service		\$ <u>1,794</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ _____	7,910
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ _____	61,118
5b. Personal Property 2012	- _____	69,975
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		0
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		<u>7,910</u>
8. Total Estimated Valuation July 1, 2013	<u>1,502,802</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>1,494,892</u>
10. Factor for Increase (7 divided by 9)		<u>0.00529</u>
11. Amount of Increase (10 times 3)		+ \$ _____
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>1,803</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>1,803</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

PIONEER TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ 4,048
2. Debt Service Levy in 2013 Budget		- \$ _____
3. Tax Levy Excluding Debt Service		\$ <u>4,048</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ _____	17,319
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ _____	36,510
5b. Personal Property 2012	- _____	41,167
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		<u>17,319</u>
8. Total Estimated Valuation July 1, 2013	_____	4,387,423
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>4,370,104</u>
10. Factor for Increase (7 divided by 9)		<u>0.00396</u>
11. Amount of Increase (10 times 3)		+ \$ _____
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>4,064</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>4,064</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

SOLOMON TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>8,185</u>
2. Debt Service Levy in 2013 Budget		- \$ <u>8,185</u>
3. Tax Levy Excluding Debt Service		\$ <u>8,185</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>30,598</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>49,881</u>	
5b. Personal Property 2012	- <u>47,081</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>2,800</u>	
6. Valuation of Property that has Changed in Use during 2013:	(Use Only if > 0) <u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>33,398</u>	
8. Total Estimated Valuation July 1, 2013	<u>4,514,624</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>4,481,226</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00745</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>61</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>8,246</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>8,246</u>

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CONSOLIDATED METHOD FUND PAGE

Special District Name Wildhorse Township

FUND PAGE

Adopted Budget General	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	32,929	21,089	10,541
Ad Valorem Tax	2,870	3,430	xxxxxxxxxxxxxx
Delinquent Tax			0
Motor Vehicle Tax	278	128	188
Recreational Vehicle Tax	6	1	3
16/20 M Vehicle Tax	566	112	24
LAVTR			
Slider			
Gross Earnings (Intangibles) Tax			
Hall Rent	50	0	
Reimbursed Expenses			
Transfer from Capital Reserve	8,000		
Interest on Idle Funds			
Miscellaneous			
Does misc exceed 10% of Total Receipts			
Total Receipts	11,770	3,671	215
Resources Available:	44,699	24,760	10,756
Expenditures:			
Officers Pay	300	300	300
Salaries & Wages	1,194	1,500	1,500
Advertising/Budget	105	100	110
Supplies	250	300	300
Insurance/Bond	50	100	100
Buildings Maintenance & Utilities	4,480	7,000	7,000
Insurance/Other	2,231	2,500	2,500
Elevator	15,000		
Professional Services			
Capital Outlay		2,419	2,419
Miscellaneous	0		
Does misc exceed 10% of Total Expenditures			
Total Expenditures	23,610	14,219	14,229
Unencumbered Cash Balance, Dec 31	21,089	10,541	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	41,560	20,073	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	14,229
		Tax Required	3,473
Delinquency Computation		%	0
		Amount of Tax to be Levied	3,473

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General	3,430	188	3	24
Cemetery	2,813	87	0	51
Capital Reserve				
Cemetery Reserve				
Total	6,243	275	3	75

MVT Factor 0.04405 RVT Factor 0.00048
 16/20M Factor 0.01201

CONSOLIDATED METHOD FUND PAGE

Special District Name Wildhorse Township

FUND PAGE		Prior Year
Adopted Budget		Actual 2012
Capital Reserve		
Unencumbered Cash Balance, Jan. 1		10,051
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20 M Vehicle Tax		
LAVTR		
Slider		
Gross Earnings (Intangibles) Tax		
Interest on Idle Fund:		7
Miscellaneous		
Does misc exceed 10% of Total Receipts		
Total Receipts		7
Resources Available:		10,058
Expenditures:		
Mowing		
Other Maintenance		
Transfer to Township Genera		8,000
Miscellaneous		
Does misc exceed 10% of Total Expenditures		
Total Expenditures		8,000
Unencumbered Cash Balance, Dec 31		2,058
2011/2012 Budget Authority Amount		N/A
Violation of Budget Law for 2011/2012:		No
Possible Cash Violation for 2011		No

Delinquency Computator

Adopted Budget		Prior Year
Cemetery Reserve		Actual 2012
Unencumbered Cash Balance, Jan. 1		30,000
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20 M Vehicle Tax		
LAVTR		
Slider		
Gross Earnings (Intangibles) Tax		
Interest on Idle Fund:		
Miscellaneous		
Does misc exceed 10% of Total Receipts		
Total Receipts		0
Resources Available:		30,000
Expenditures:		
Cemetery		
Miscellaneous		
Does misc exceed 10% of Total Expenditures		
Total Expenditures		0
Unencumbered Cash Balance, Dec 31		30,000
2011/2012 Budget Authority Amount		N/A
Violation of Budget Law for 2011/2012:		No
Possible Cash Violation for 2011		No

WILDHORSE TOWNSHIP

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>6,243</u>
2. Debt Service Levy in 2013 Budget		- \$ <u>6,243</u>
3. Tax Levy Excluding Debt Service		\$ <u>6,243</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>809</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>136,729</u>	
5b. Personal Property 2012	- <u>113,234</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>23,495</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013:	<u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>24,304</u>	
8. Total Estimated Valuation July 1, 2013	<u>3,566,288</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>3,541,984</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00686</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>43</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>6,286</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>6,286</u>

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CONSOLIDATED METHOD FUND PAGE

Special District Name Morland Cemetery

FUND PAGE

Adopted Budget General	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	4,271	4,200	2,099
Ad Valorem Tax	3,924	3,880	xxxxxxxxxxxxxx
Delinquent Tax			0
Motor Vehicle Tax	213	232	207
Recreational Vehicle Tax	5	4	6
16/20 M Vehicle Tax	22	21	16
LAVTR			
Slider			
Gross Earnings (Intangibles) Tax			
Sale of Lots	125		
Interest on Idle Funds			
Miscellaneous			
Does misc exceed 10% of Total Receipts			
Total Receipts	4,289	4,137	229
Resources Available:	8,560	8,337	2,328
Expenditures:			
Mowing	4,260	5,353	5,343
Operations		775	775
Advertising/Budget	100	110	120
Miscellaneous			
Does misc exceed 10% of Total Expenditures			
Total Expenditures	4,360	6,238	6,238
Unencumbered Cash Balance, Dec 31	4,200	2,099	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	6,354	6,249	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	6,238
		Tax Required	3,910
Delinquency Computation		%	0
		Amount of Tax to be Levied	3,910

ALLOCATION OF MVT AND RVT

Budgeted Fund Names	Actual Amt of LY Levy	2014 MVT Alloc	2014 RVT Alloc	2014 16/20M Alloc
General	3,880	207	6	16
Total	3,880	207	6	16

MVT Factor 0.05335 RVT Factor 0.00155
 16/20M Factor 0.00412

MORLAND CEMETERY

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>3,880</u>
2. Debt Service Levy in 2013 Budget		- \$ <u> </u>
3. Tax Levy Excluding Debt Service		\$ <u>3,880</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>30,598</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>53,169</u>	
5b. Personal Property 2012	- <u>49,216</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>3,953</u>	
6. Valuation of Property that has Changed in Use during 2013:	(Use Only if > 0) <u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>34,551</u>	
8. Total Estimated Valuation July 1, 2013	<u>4,566,432</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>4,531,881</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00762</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>30</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>3,910</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>3,910</u>

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SOUTH STAR CEMETERY

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ <u>1,519</u>
2. Debt Service Levy in 2013 Budget		- \$ <u> </u>
3. Tax Levy Excluding Debt Service		\$ <u>1,519</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>5,813</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>31,402</u>	
5b. Personal Property 2012	- <u>24,804</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>6,598</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013:	<u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>12,411</u>	
8. Total Estimated Valuation July 1, 2013	<u>1,480,239</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>1,467,828</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00846</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>13</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>1,532</u>
13. Debt Service Levy in this 2014 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>1,532</u>

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