

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	<u>6,893,364</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>6,893,364</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+		<u>939,334</u>
5. Increase in Personal Property for 2013:			
5a. Personal Property 2013	+	<u>5,301,064</u>	
5b. Personal Property 2012	-	<u>5,368,612</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, and 6)			<u>939,334</u>
8. Total Estimated Valuation July 1, 2013		<u>122,900,628</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)			<u>121,961,294</u>
10. Factor for Increase (7 divided by 9)			<u>0.00770</u>
11. Amount of Increase (10 times 3)	+ \$		<u>53,092</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$		<u>6,946,456</u>
13. Debt Service Levy in this 2013 Budget			<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)			<u>6,946,456</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 of the adopted resolution to this budget.

Labette County

2014

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
001 Commissioners			
Personal Services	117,800	127,757	124,798
Contractual	17,092	23,920	23,920
Commodities	346	950	950
Capital Outlay		500	500
Reimbursement	(412)		
Total	134,826	153,127	150,168
002 County Clerk			
Personal Services	140,123	189,966	149,134
Contractual	2,773	5,850	10,050
Commodities	3,561	4,000	6,000
Capital Outlay	97	750	2,500
Total	146,554	200,566	167,684
003 County Treasurer			
Personal Services	147,349	159,812	164,060
Contractual	2,964	5,545	5,545
Commodities	1,306	2,200	2,200
Capital Outlay	626	1,300	1,300
Reimbursement	(4,263)		
Total	147,982	168,857	173,105
004 County Attorney			
Personal Services	276,392	316,327	323,585
Contractual	27,501	24,550	25,745
Commodities	23,809	4,000	1,500
Capital Outlay	1,567	2,500	1,500
Reimbursement	(121)		
Total	329,148	347,377	352,330
005 Register of Deeds			
Personal Services	94,391	97,461	102,084
Contractual	2,700	3,300	3,475
Commodities	6,298	4,800	4,900
Capital Outlay	34		
Reimbursement	(5)		
Total	103,418	105,561	110,459
006 Sheriff			
Personal Services	1,008,653	960,623	981,115
Contractual	70,150	64,452	107,200
Commodities	143,650	137,900	134,500
Capital Outlay	45,042	52,583	7,000
Reimbursement	(140,111)		(40,000)
Total	1,127,384	1,215,558	1,189,815
007 Jail			
Personal Services	553,275	607,787	648,766
Contractual	68,989	67,040	64,940
Commodities	90,260	70,770	66,000
Capital Outlay	20,430	48,028	45,000
Reimbursement	(2,237)		
Total	730,717	793,625	824,706
008 Emergency Preparedness			
Personal Services	4,133	5,520	5,564
Contractual	41,791	36,050	36,746
Commodities	1,212	3,000	3,000
Capital Outlay	6,561	1,000	1,000
Reimbursement	(13,615)		
Total	40,082	45,570	46,310
Total - Page 7b	2,760,111	3,030,241	3,014,577

Labeite County

2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
009 Unified Court			
Contractual	174,271	202,900	202,900
Commodities	14,486	15,200	15,200
Capital Outlay	12,879	25,000	25,000
Reimbursement	(12,924)		
Total	188,712	243,100	243,100
010 Courthouse			
Personal Services	116,014	129,900	133,153
Contractual	606,553	611,200	644,200
Commodities	32,956	105,380	85,380
Capital Outlay	45,566	113,557	113,500
Reimbursement	(10,803)		
Total	790,286	960,037	976,233
014 Inmate Housing			
Personal Services	141,653	121,301	0
Contractual	4,621		0
Commodities	86,349	47,310	0
Capital Outlay		38,914	0
Reimbursement	(192,492)		
Total	40,131	207,525	0
016 Dispatch 911 Services			
Personal Services	449,103	472,056	507,980
Contractual	8,615	10,300	10,020
Commodities	2,769	4,000	4,030
Capital Outlay	3,898	4,500	4,500
Reimbursement	(102)		
Total	464,283	490,856	526,530
017 Coroner			
Personal Services	8,154	7,775	7,775
Contractual	39,257	34,225	34,225
Commodities			
Reimbursement	(8,430)		
Total	38,981	42,000	42,000
056 Agriculture Appropriations			
Conservation District	15,800	17,300	19,000
Total	15,800	17,300	19,000
058 Drug Testing			
Contractual	4,949	4,000	4,000
Reimbursements	(51)		
Total	4,898	4,000	4,000
061 Indigent Unclaimed Burial			
Contractual	0	3,300	3,300
Total	0	3,300	3,300
Total - Page 7c	1,543,091	1,968,118	1,814,163

Labeite County

2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
064 Agriculture - Fair			
Fair Appropriation	35,000	15,000	15,000
Fair Building		25,000	25,000
Total	35,000	40,000	40,000
068 Juvenile Detention			
Contractual	116,104	126,919	130,000
Total	116,104	126,919	130,000
071 Judicial Annex			
Contractual	22,645	22,468	22,468
Reimbursement - Rent Income			
Total	22,645	22,468	22,468
078 Senior Services			
Contractual	59,670	59,670	59,670
Total	59,670	59,670	59,670
084 Solid Wast & Dumping			
Contractual	4,021		4,000
Commodities			
Total	4,021	0	4,000
088 Local Elected Officials (LEO)			
Contractual	8,334	13,460	13,460
Commodities	51	1,200	1,200
Capital Outlay			
Reimbursements			
Total	8,385	14,660	14,660
094 Contingency Benefit Fund			
Contractual	99,672	9,000	109,000
Workers Cmp Insurance		145,737	165,000
Workers Cmp Deductible		8,000	8,000
Reimbursements			
Total	99,672	162,737	282,000
104 Appraisal			
Personal Services	371,212	407,517	448,323
Contractual	68,364	75,150	62,950
Commodities	19,424	32,500	30,000
Capital Outlay	20,667	35,000	33,000
Reimbursements	(4,650)		
Total	475,017	550,167	574,273
Total - Page 7d	820,514	976,621	1,127,071

Labette County

2014

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	2,760,111	3,030,241	3,014,577
Total - Page 7c	1,543,091	1,968,118	1,814,163
Total - Page 7d	820,514	976,621	1,127,071
Total - Page 7e	154,084	225,596	376,566
Total Expenditures**	5,277,800	6,200,576	6,332,377

**Note: The Detail Total Expenditures should match to the General Subtotal.

Labette County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Extension Council	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax	-97	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,214		
Motor Vehicle Tax	20,081		
Recreational Vehicle Tax	194		
16/20 M Vehicle Tax	1,178		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	24,570	0	0
Resources Available:	24,570	0	0
Expenditures:			
Agriculture Appropriation	24,570		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	24,570	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	21,815	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget Health Department	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	187,019	109,498	35,603
Receipts:			
Ad Valorem Tax	238,791	337,144	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,119		
Motor Vehicle Tax	37,543	37,789	50,527
Recreational Vehicle Tax	362	387	486
16/20 M Vehicle Tax	2,102	2,219	2,824
In Lieu of Tax	303		
Federal Financial Assistance	20,793	20,000	10,000
State Grants	46,863	15,000	20,000
Other-Intergovernmental	8,000	10,000	9,364
License, Fees and Permits-Service Fees	58,901	12,800	15,000
NRP Rebate Adjustment			-1,364
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	420,777	435,339	106,837
Resources Available:	607,796	544,837	142,440
Expenditures:			
Personal Services	374,627	407,826	408,815
Contractual	64,426	60,400	56,650
Commodities	40,065	37,550	23,900
Capital Outlay	19,687	2,736	1,500
Reimbursements	-507		
Neighborhood Revitalization Rebate		722	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	498,298	509,234	490,865
Unencumbered Cash Balance Dec 31	109,498	35,603	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	520,391	509,234	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	490,865
		Tax Required	348,425
		Delinquent Comp Rate: 2.0%	0
		Amount of 2013 Ad Valorem Tax	348,425

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Noxious Weed			
Unencumbered Cash Balance Jan 1	48,717	45,116	35,000
Receipts:			
Ad Valorem Tax	119,333	109,698	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,763		
Motor Vehicle Tax	19,462	18,884	16,440
Recreational Vehicle Tax	188	193	158
16/20 M Vehicle Tax	1,142	1,109	919
In Lieu of Tax	152		
Miscellaneous			446
NRP Abatement Adjustment			-446
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	144,040	129,884	17,517
Resources Available:	192,757	175,000	52,517
Expenditures:			
Personal Services	54,989	50,965	52,235
Contractual	6,630	19,635	25,000
Commodities	72,022	60,000	80,000
Capital Outlay	0	9,068	9,068
Reimbursements	-1,000		
Operating Transfer Out	15,000		
Neighborhood Revitalization Rebate		332	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	147,641	140,000	166,303
Unencumbered Cash Balance Dec 31	45,116	35,000	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	160,468	165,365	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	166,303
		Tax Required	113,786
		Delinquent Comp Rate: 2.0%	0
		Amount of 2013 Ad Valorem Tax	113,786

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Special Bridge			
Unencumbered Cash Balance Jan 1	388,335	381,294	261,746
Receipts:			
Ad Valorem Tax	113,621	120,186	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,842		
Motor Vehicle Tax	18,281	17,979	18,012
Recreational Vehicle Tax	176	184	173
16/20 M Vehicle Tax	2,102	1,056	1,007
In Lieu of Tax	144		
Other	1,488		481
NRP Rebate Adjustment			-481
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	140,654	139,405	19,192
Resources Available:	528,989	520,699	280,938
Expenditures:			
Contractual	1,355	153,688	258,688
Commodities	162,854	104,946	145,186
Reimbursements	-16,514		
Neighborhood Revitalization Rebate		319	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	147,695	258,953	403,874
Unencumbered Cash Balance Dec 31	381,294	261,746	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	262,923	404,193	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	403,874
		Tax Required	122,936
		Delinquent Comp Rate: 2.0%	0
		Amount of 2013 Ad Valorem Tax	122,936

Labette County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Abandoned Cemetery Maint.			
Unencumbered Cash Balance Jan 1	17,544	11,334	9,407
Receipts:			
Ad Valorem Tax	37,430	56,985	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,275		
Motor Vehicle Tax	6,651	5,925	8,540
Recreational Vehicle Tax	64	61	82
16/20 M Vehicle Tax	390	348	477
In Lieu of Tax	48		
Labette Township Transfer	3,000	3,000	
Miscellaneous			216
NRP Rebate Adjustment			-216
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	48,858	66,319	9,099
Resources Available:	66,402	77,653	18,506
Expenditures:			
Personal Services	42,815	47,762	48,735
Contractual	800	1,050	3,050
Commodities	11,734	12,100	14,770
Capital Outlay		7,230	7,230
Reimbursement	-281		
Neighborhood Revitalization Rebate		104	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	55,068	68,246	73,785
Unencumbered Cash Balance Dec 31	11,334	9,407	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	67,984	68,246	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		73,785
	Tax Required		55,279
	Delinquent Comp Rate: 2.0%		0
	Amount of 2013 Ad Valorem Tax		55,279

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Mental Health Services			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax	111,167	120,185	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,388		
Motor Vehicle Tax	17,899	17,594	18,012
Recreational Vehicle Tax	173	180	173
16/20 M Vehicle Tax	1,052	1,033	1,007
In Lieu of Tax	141		
Miscellaneous			505
NRP Rebate Adjustment			-505
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	133,820	138,992	19,192
Resources Available:	133,820	138,992	19,192
Expenditures:			
Appropriation	133,820	138,683	148,200
Neighborhood Revitalization Rebate		309	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	133,820	138,992	148,200
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	135,983	138,992	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		148,200
	Tax Required		129,008
	Delinquent Comp Rate: 2.0%		0
	Amount of 2013 Ad Valorem Tax		129,008

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Retardation	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	95,626	102,158	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,017		
Motor Vehicle Tax	15,410	15,124	15,310
Recreational Vehicle Tax	149	155	147
16/20 M Vehicle Tax	904	888	856
In Lieu of Tax	121		
Miscellaneous			409
NRP Rebate Adjustment			-409
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	115,227	118,325	16,313
Resources Available:	115,227	118,325	16,313
Expenditures:			
Appropriation	115,227	118,059	120,748
Neighborhood Revitalization Rebate		266	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	115,227	118,325	120,748
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	116,903	118,325	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		120,748
	Tax Required		104,435
	Delinquent Comp Rate: 2.0%		0
	Amount of 2013 Ad Valorem Tax		104,435

Adopted Budget Special Liability (Tort)	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	4,898	3,667	110
Receipts:			
Ad Valorem Tax	16,453	23,001	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	375		
Motor Vehicle Tax	1,799	2,608	3,447
Recreational Vehicle Tax	17	27	33
16/20 M Vehicle Tax	104	153	193
In Lieu of Tax	21		
Miscellaneous			92
NRP Rebate Adjustment			-92
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	18,769	25,789	3,673
Resources Available:	23,667	29,456	3,783
Expenditures:			
Contractual Services	20,000	29,300	27,200
Neighborhood Revitalization Rebate		46	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	20,000	29,346	27,200
Unencumbered Cash Balance Dec 31	3,667	110	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	20,078	30,046	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		27,200
	Tax Required		23,417
	Delinquent Comp Rate: 2.0%		0
	Amount of 2013 Ad Valorem Tax		23,417

Labette County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	14,596	9,866	5,866
Receipts:			
Interest on Idle Funds	11		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	11	0	0
Resources Available:	14,607	9,866	5,866
Expenditures:			
Contractual	4,743	4,000	5,866
Commodities			
Business Retention			
Reimbursements	-2		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,741	4,000	5,866
Unencumbered Cash Balance Dec 31	9,866	5,866	0
2012/2013 Budget Authority Amount:	13,199	14,606	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	11,332	11,548	8,736
Receipts:			
Liquor Tax	1,716	3,188	1,716
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,716	3,188	1,716
Resources Available:	13,048	14,736	10,452
Expenditures:			
Contractual	1,500	6,000	8,446
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,500	6,000	8,446
Unencumbered Cash Balance Dec 31	11,548	8,736	2,006
2012/2013 Budget Authority Amount:	8,446	8,446	

Labette County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	7,020	2,487	1,987
Receipts:			
Liquor Tax	1,717	2,500	1,717
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,717	2,500	1,717
Resources Available:	8,737	4,987	3,704
Expenditures:			
Recreation Appropriations	6,250	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,250	3,000	3,000
Unencumbered Cash Balance Dec 31	2,487	1,987	704
2012/2013 Budget Authority Amount:	6,385	5,635	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	1,598	1,797	768
Receipts:			
Guest Tax	199	0	1,797
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	199	0	1,797
Resources Available:	1,797	1,797	2,565
Expenditures:			
Appropriation	0	1,029	2,565
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	1,029	2,565
Unencumbered Cash Balance Dec 31	1,797	768	0
2012/2013 Budget Authority Amount:	1,029	1,029	

Labelle County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Phone Tax	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	10,902	54,947	110,784
Receipts:			
Telephone Tax	115,309	102,337	100,000
Miscellaneous	71		
Interest on Idle Funds	30		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	115,410	102,337	100,000
Resources Available:	126,312	157,284	210,784
Expenditures:			
Contractual	54,285	39,000	93,500
Commodities	7,720	5,000	10,000
Capital Outlay	9,360	2,500	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	71,365	46,500	110,500
Unencumbered Cash Balance Dec 31	54,947	110,784	100,284
2012/2013 Budget Authority Amount:	143,900	46,500	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Wireless Phone Tax	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	202,331	116,913	70,413
Receipts:			
State Grant	3,615		
Wireless Phone Tax	6,053		
Interest on Idle Funds	152		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	9,820	0	0
Resources Available:	212,151	116,913	70,413
Expenditures:			
Contractual	24,001	39,000	26,300
Commodities	28,580	5,000	5,000
Capital Outlay	42,657	2,500	27,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	95,238	46,500	58,800
Unencumbered Cash Balance Dec 31	116,913	70,413	11,613
2012/2013 Budget Authority Amount:	39,561	46,500	

See Tab A

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2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Health Care Services			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
County Wide Sales Tax	609,497	750,000	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	609,497	750,000	750,000
Resources Available:	609,497	750,000	750,000
Expenditures:			
Contractual Services	609,497	750,000	750,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	609,497	750,000	750,000
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	750,000	750,000	

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

Labette Avenue

Your road to news, information and promotion

711 4th P.O. Box 269 Oswego, Kansas 67356 620-795-2550
labetteavenue@taylornews.org

AFFIDAVIT OF PUBLICATION

RUDY TAYLOR

of lawful age, being duly sworn, deposes and says he or she represents the publisher of:

**LABETTE AVENUE
P. O. Box 269
Oswego KS 67356**

weekly newspapers in the City of Oswego, Chetopa, Altamont and Edna, County of Labette, State of Kansas, and of general circulation in said county, and which has been admitted to the mail at second class matter in said county during the period of one year immediately prior to the first publication of the notice hereinafter mentioned, and that a notice, of which a true copy is hereto attached, was published in the regular and entire issue of each number of said newspaper for one (1) **Wednesday**.

The first publication being made on **July 31, 2013**, knowledge of the statements above set forth, and that they are true.

on
back



(signature)
State of Kansas, Labette County

Subscribed and sworn to before me this **31st day of July, 2013**.

Rena Russell
(Notary Public)

My appointment expires **September 1, 2015**

Printer's fee \$ 178.50



PUBLIC NOTICE

(First published in the Labette Avenue, Wednesday, July 31, 2013)

NOTICE OF BUDGET HEARING

The governing body of

Labette County

will meet on August 12, 2013 at 10:00 A.M. at Labette County Courthouse - Commission Board Room 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 Labette 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 for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	5,277,800	26.384	6,200,576	27.394	6,332,377	3,353,267	27.284
Debt Service							
Road & Bridge	3,728,156	22.590	3,927,883	22.727	3,959,573	2,770,324	22.541
Extension Council	24,570						
Health Department	498,298	2.105	509,234	2.805	490,865	348,425	2.835
Noxious Weed	147,641	1.052	140,000	0.913	166,303	113,786	0.926
Special Bridge	147,695	1.002	258,953	1.000	403,874	122,936	1.000
Abandoned Cemetery	55,068	0.330	68,246	0.474	73,785	55,279	0.450
Mental Health Services	133,820	0.980	138,992	1.000	148,200	129,008	1.050
Mental Retardation	115,227	0.843	118,325	0.850	120,748	104,435	0.850
Special Liability (Tort)	20,000	0.145	29,346	0.191	27,200	23,417	0.191
Economic Development	4,741		4,000			5,866	
Special Alcohol	1,500		6,000			8,446	
Special Parks	6,250		3,000			3,000	
Tourism & Convention			1,029			2,565	
Emergency Phone Tax	71,365		46,500		110,500		
Wireless Phone Tax	95,238		46,500		58,800		
Health Care Services	609,497		750,000		750,000		
Totals	10,936,866	55.431	12,248,584	57.354	12,662,102	7,020,877	57.127
Less: Transfers	398,215		0		0		
Net Expenditure	10,538,651		12,248,584		12,662,102		
Total Tax Levied	6,589,416		6,893,364		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	118,874,536		120,189,850		122,900,628		
Outstanding Indebtedness, January 1,							
G.O. Bonds	2011 0	2012 0	2013 0				
Revenue Bonds	0	0	0				
Other	0	0	0				
Lease Pur. Princ.	1,281,528	931,358	729,568				
Total	1,281,528	931,358	729,568				

*Tax rates are expressed in mills

/s/ Peggy Minor

Clerk

NOTICE OF BUDGET HEARING

Other District Funds	Prior Year Actual 2012		Current Yr Estimate 2013		Proposed Budget Year 2014			July 1 Est. Valuation
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2013 Ad Valorem Tax	Est. Tax Rate*	
Neosho Drainage District	13,000	140.71000	12,500	132.81200	15,800	12,435	123.576	100,626
Labette No. 9 Fire District	26,107	3.49100	24,654	3.56200	24,654	20,613	3.437	5,998,177
Edna Elm Grove Cemetery	32,281	2.99000	23,240	2.92900	24,416	11,823	2.919	4,050,654
Mound Valley Cemetery	11,422	4.04500	25,149	3.95400	46,800	17,303	3.834	4,512,983
Oak Hill Cemetery	20,985	1.57000	25,750	1.52600	25,000	15,583	3.447	4,521,253
Totals	154,101	162.29200	184,973	153.52000	232,794	154,063	151.643	8,897,175

*Tax rates are expressed in mills

/s/ Peggy Minor

Clerk

RESOLUTION No. 2013-42-A

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Labette County budget exceed the amount levied to finance the 2013 Labette 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 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, Labette 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

Where, the 2013 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 2014 Labette County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Labette County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Labette County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Labette County Commissioners. The date and time of budget hearings with the Board of Labette County Commissioners will be published in the Labette Avenue. Interested persons can also address questions concerning the budget to the Labette County Clerk's Office by calling 620-795-2138 between the hours of 8:00 a.m. to 5:00 p.m., Monday through Friday, excluding holidays.

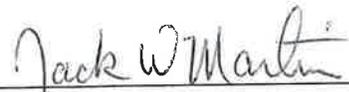
Adopted this 12th day of August, 2013 by the Board of Labette County Commissioners.

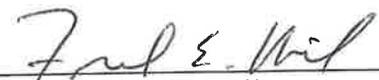



Peggy Minor, County Clerk



Chairman Lonie R. Addis


Commissioner Jack W. Martin


Commissioner Fred E. Vail