CERTIFICATE

STATE OF KANSAS
City/County
2013

TO THE CLERK OF WILSON COUNTY , STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
Wilson County, Kansas
certify that: (1) the hearing mentioned in the attached publication was held:
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure
and (3) the amount(s) of 2012 Ad Valorem Tax are within statutory limitations for the 2013 Budget.

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General	79-1946		3820375	3068663	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	253,800	228,978	
Appraisers Cost	19-436	7	248,650	210,222	
Conservation District	2-1907b	8	20,000	18,059	
Election	25-2201a	8	26,995	22,688	
Economic Development	19-4102	9	60,065	0	
Extension Council	2-610	9	64,000	58,027	
Health	65-204	10	445,785	214,806	
Historical Society	19-2651	11	4,640	4,127	
Home For Aged Maintenance	19-2122	11	2,537	187	
Hospital Maintenance	19-4606	12	108,000	97,904	
Mental Health	19-4004	12	40,000	36,219	
Mental Retardation	19-4004	13	20,000	18,069	
Noxious Weed	2-1318	13	28,600	13,524	
Road and Bridge	79-1947	14	1,790,466	875,411	
Special Alcohol	79-41a04	14	16,300		
Special Bridge	68-1135	15	225,053	0	
Special Liability	75-6110	15	43,071	0	
Special Parks and Recreation	79-41a04	16	3,200		
Service Program for the Elderly	12-1680	16	63,200	57,241	
Special Highway	68-590	17			
Special Machinery	68-141g	17			
Noxious Weed Capital Outlay	2-1318	18	46,600		
County Equipment Reserve	19-119	18			
E-911	12-5301	19	100,000		
Tourism & Convention Promotion	12-1698	19	10,000		
DEBT SERVICE:					
Jail Bond and Interest		20	0		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		20			
Special Auto	8-145	21			
Register of Deeds Technology		21			
Diversions		22			
Law Enforcement Trust		22			
Treasurer's Spec Auto Reserve		23			
Totals			7,441,337	4,924,125	
Rural Fire District No. 1	19-3601	24	75,000	66,274	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

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

Attest: _____ , 2012

Assisted by:

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

County Clerk

Governing Body

STATE OF KANSAS
City/County

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

2013 Amount of Levy

1.	Total tax levy amount in 2012 budget			+ $	5,128,446
2.	Debt service levy in 2012 budget			-	
3.	**Tax levy excluding debt service**				5,128,446
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012**		+ 54,180		
5.	**Increase in personal property for 2012**				
	5a. Personal Property 2012	+ 4,503,591			
	5b. Personal Property 2011	- 5,064,142			
	5c. Increase in personal property (5a minus 5b)		+ (560,551)		
6.	**Valuation of annexed territory for 2012:**				
	6a. Real estate	+			
	6b. State assessed	+			
	6c. New improvements	-			
	6d. Total adjustment		+ 0		
7.	**Valuation of property that has changed in use during 2012:**				
8.	**Total valuation adjustment (Sum of 4, 5c, 6d & 7)**		(506,371)		
9.	Total estimated July 1, 2012 valuation	77,765,793			
10.	**Total valuation less valuation adjustment (9 minus 8)**		78,272,164		
11.	Factor for increase (8 divided by 10)		0		
12.	Amount of increase (11 times 3)			+ $	0
13.	**Maximum tax levy, excluding debt service, without ordinance or resolution** (3 plus 12)			$	5,128,446
14.	**Debt Service Levy in this 2013 budget**				
15.	**Maximum levy, including debt service, without a Resolution (13 plus 14)**				5,128,446

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

STATE OF KANSAS
City/County
2013

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

2012 Funds with a levy (2011 Tax-Levies)	Actual Amount of 2011 Tax Levy	Allocation for Year 2013		
		2013 MVT	2013 RVT	16/20M Veh Tax
General	2,715,765	160,113	3,631	13,654
Ambulance	256,268	15,109	343	1,288
Appraisers Cost	278,866	16,442	373	1,402
Conservation District	20,006	1,179	27	101
Election	34,180	2,014	46	172
Extension Council	63,824	3,764	85	321
Health	229,945	13,558	307	1,156
Historical Society	4,698	278	6	24
Hospital Maintenance	107,723	6,349	144	541
Mental Health	39,931	2,355	53	201
Mental Retardation	20,006	1,179	27	101
Noxious Weed	31,669	1,869	42	159
Road and Bridge	1,262,470	74,431	1,688	6,347
Service Program for the Elderly	63,095	3,719	84	317
Totals	5,128,446	302,359	6,856	25,784
County Treasurer's Motor Vehicle Estimate		302,357		
County Treasurer's Recreational Vehicle Estimate			6,857	
County Treasurer's 16/20M Vehicle Estimate				25,784
County Treasurer's Slider Estimate				
MVT Factor		0.058956846		
RVT Factor			0.001337052	
16/20M Factor				0.005027644

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2011 Amount	2012 Amount	2013 Amount	Transfers Authorized by Statute
Appraisers Cost	Special Equipment	10,000			19-119
Road and Bridge	Special Machinery	300,000			68-141g
General Fund	Special Auto Reserve	15,000			Charter Res
Special Auto	General Fund	19,967	15,000	15,000	8-145
	Total	344,967	15,000	15,000	
	Adjustments				
	Adjusted Totals	344,967	15,000	15,000	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: None											
Total G. O. Bonds											
REVENUE BONDS: None											
Total Revenue Bonds											
TEMPORARY NOTES: None											
Total Temporary Notes											
NO FUND WARRANTS: None											
Total No Fund Warrants											

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

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2012	Payments Due 2012	Payments Due 2013
TAC Controls	8/14/2007	180	4.636	715,281	569,272	67,245	67,245
Cat Grader	1/28/2008	60	4.85	158,950	68,138	36,571	36,571
Cat Grader	5/27/2008	60	4.63	141,712	60,552	32,398	32,398
2 Volvo Graders	4/1/2010	60	4.60	267,170	218,422	61,029	61,029
Totals				1,283,113	916,384	197,243	197,243

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

STATE OF KANSAS
FORM E1

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		429,261	883,018	295,500
Revenues:				
Ad Valorem Tax		2,305,648	2,620,713	XXXXXXXXXXXX
Delinquent Tax		46,751	44,110	45,862
Motor Vehicle Tax		214,239	154,109	160,113
Recreational Vehicle Tax		4,870	2,897	3,631
16/20M Truck Tax		23,157	11,793	13,654
In Lieu of Tax (I.R.B.)		6,591	3,529	6,355
Local Alcoholic Liquor Tax		2,006	2,200	2,000
Oil & Gas Depletion Trust Fund		287,716	524	
Mineral Production Tax		44,195	26,000	30,000
Interest and Charges on Del. Tax		67,718	40,000	40,000
Mortgage Registration Fees		57,554	40,000	40,000
County Officer Fees		78,711	45,000	45,000
Transfer from Special Auto		19,967	15,000	15,000
Solid Waste		66,597	67,000	67,000
Residual Equity Transfer In - Jail Bond		537,120	285,000	
Neighborhood Revitalization Fees		686	750	
Royalties				
Jail Residual Equity				
Jail Keep			75,000	50,000
Use of Money and Property:				
Interest on Idle Funds		53,550	40,000	45,000
Miscellaneous:				XXXXXXXXXXXX
Other		10,898	155	XXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances				
TOTAL RECEIPTS		3,827,974	3,473,780	563,615
RESOURCES AVAILABLE		4,257,235	4,356,798	859,115

Adopted Budget

GENERAL FUND (Contd) Expenditures:	Code	Prior Year Actual 2011	Current Year Year 2012	Budget Year 2013
County Commission				
Personal Services		42,506	42,744	42,744
Contractual Services		2,125	1,350	1,350
Commodities		115	100	100
Employee Benefits		24,133	27,285	34,222
Reimbursed Expense				
Total County Commission		68,879	71,479	78,416
County Clerk				
Personal Services		81,550	84,788	84,788
Contractual Services		3,963	4,440	4,540
Commodities		917	1,100	1,500
Capital Outlay			1,000	1,000
Employee Benefits		32,754	33,265	33,685
Reimbursed Expense				
Total County Clerk		119,184	124,593	125,513
County Treasurer				
Personal Services		92,230	100,253	100,253
Contractual Services		12,989	15,420	13,420
Commodities		4,437	3,650	3,650
Capital Outlay		607		
Employee Benefits		53,530	58,211	58,761
Reimbursed Expense				
Total County Treasurer		163,793	177,534	176,084
County Attorney				
Personal Services		87,698	100,731	101,033
Contractual Services		7,853	7,800	7,800
Commodities		2,016	2,000	2,000
Capital Outlay		1,287	1,000	1,000
Employee Benefits		38,346	39,568	40,350
Reimbursed Expense				
Total County Attorney		137,200	151,099	152,183
Register of Deeds				
Personal Services		60,293	63,137	63,137
Contractual Services		5,373	5,600	5,500
Commodities		1,542	1,300	1,800
Capital Outlay		4,637	4,500	4,500
Employee Benefits		27,939	29,722	30,035
Reimbursed Expense				
Total Register of Deeds		99,784	104,259	104,972
Indigent Defense				
Contractual Services		107,223	100,000	100,000
Reimbursed Expense		(22,685)		
Total Indigent Defense		84,538	100,000	100,000
Unified Court				
Contractual Services		50,150	65,000	65,000
Commodities		9,429	11,410	11,410
Capital Outlay		16,573	4,000	4,000
Reimbursed Expense		(3,337)		
Total Unified Court		72,815	80,410	80,410
Courthouse General				
Contractual Services		193,232	326,300	326,300
Commodities		57,272	57,230	57,230
Capital Outlay		119,909	118,470	118,470
Reimbursed Expense		(845)		
Total Courthouse General		369,568	502,000	502,000
County Coordinator				
Personal Services		32,502	33,872	35,943
Contractual Services		3,222	3,750	3,250
Commodities		25	300	500
Capital Outlay		431	500	500
Employee Benefits		12,157	12,048	12,943
Reimbursed Expense		(165)		
Total County Coordinator		48,172	50,470	53,136
Data Processing				
Personal Services		30,326	20,000	29,120
Contractual Services		12,590	16,000	19,000
Commodities		1,420	2,000	1,000
Capital Outlay		2,898	4,000	2,000
Employee Benefits		9,970	1,742	11,644
Reimbursed Expense		(20)		

Total Data Processing		57,184	43,742	62,764
Maintenance				
Personal Services		51,169	52,254	52,254
Contractual Services		713	620	970
Commodities		5,705	6,700	6,500
Capital Outlay		792	800	800
Employee Benefits		29,192	33,411	34,350
Reimbursed Expense				
Total Maintenance		87,571	93,785	94,874
911 - Dispatch				
Personal Services		176,040	183,523	183,523
Contractual Services		688	1,500	1,500
Commodities		935	1,000	1,000
Capital Outlay				
Employee Benefits		66,327	68,905	71,227
Reimbursed Expense				
Total 911 - Dispatch		243,990	254,928	257,250
Sheriff				
Personal Services		854,950	899,080	789,389
Contractual Services		185,446	220,650	203,250
Commodities		201,775	246,350	226,000
Capital Outlay		53,368	5,000	5,000
Employee Benefits		353,144	386,228	356,403
Reimbursed Expense		(298,844)	0	
Total Sheriff		1,349,839	1,757,308	1,580,042
Emergency Preparedness				
Personal Services		29,283	30,492	20,000
Contractual Services		1,740	2,600	2,600
Commodities		1,652	4,450	4,450
Capital Outlay		11,542		
Employee Benefits			12,122	4,316
Reimbursed Expense				
Total Emergency Preparedness		44,217	49,664	31,366
Zoning				
Personal Services				
Contractual Services		182	600	600
Commodities			400	400
Reimbursed Expense				
Total Zoning		182	1,000	1,000
Coroner				
Contractual Services		21,385	20,000	20,000
Reimbursed Expense				
Total Coroner		21,385	20,000	20,000
Household Hazardous Waste				
Personal Services				
Contractual Services			1,200	1,200
Commodities				
Capital Outlay			500	500
Employee Benefits				
Reimbursed Expense				
Total Household Hazardous Waste		0	1,700	1,700
Landfill / Transfer Station				
Contractual Services		306,808	164,100	164,000
Commodities			153,500	153,500
Capital Outlay		9,896	5,000	5,000
Reimbursed Expense				
Total Landfill / Transfer Station		316,704	322,600	322,500
Juvenile Detention		57,012	53,027	48,965
Fair & Fair Building		17,200	17,200	17,200
Capital Outlay			76,500	
Industrial Park Improvements			8,000	8,000
SEK Area Agency on Aging				2,000
Operating Transfer Out - Co Treas Reserve		15,000		
TOTAL EXPENDITURES		3,374,217	4,061,298	3,820,375
Unreserved Fund Balance, December 31		883,018	295,500	XXXXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	3,820,375
			TAX REQUIRED	2,961,260
			Delinquency Computation	107,403
			Amount of 2012 Ad Valorem Tax	3,068,663

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			0	11,168
Revenues:				
Ad Valorem Tax		187,851	247,299	XXXXXXXXX
Delinquent Tax		4,561	3,601	4,328
Motor Vehicle Tax		21,056	12,581	15,109
Recreational Vehicle Tax		479	236	343
16/20 M Tax		2,059	963	1,288
Payment In Lieu of Tax		538	288	600
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		216,544	264,968	21,668
RESOURCES AVAILABLE		216,544	264,968	32,836
Expenditures:				
Personal Services				
Contractual Services		216,544	253,800	253,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		216,544	253,800	253,800
Unreserved Fund Balance, December 31		0	11,168	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	253,800
			TAX REQUIRED	220,964
			Delinquency Computation [See Instructions]	8,014
			Amount of 2012 Tax to be Levied	228,978

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		(1,965)	10,955	22,207
Revenues:				
Ad Valorem Tax		235,400	269,106	XXXXXXXXX
Delinquent Tax		4,575	4,495	4,709
Motor Vehicle Tax		20,678	15,704	16,442
Recreational Vehicle Tax		471	295	373
16/20 M Tax		1,815	1,202	1,402
Payment In Lieu of Tax		672	360	653
State Reappraisal Aid				
Other		51		
TOTAL RECEIPTS		263,662	291,162	23,579
RESOURCES AVAILABLE		261,697	302,117	45,786
Expenditures:				
Personal Services		118,376	145,440	116,320
Contractual Services		60,952	57,040	62,140
Commodities		6,076	10,500	10,200
Capital Outlay				
Employee Benefits		59,132	66,930	59,990
Reimbursed Expense		(3,794)		
Operating Transfers Out - Spec Equip		10,000		
TOTAL EXPENDITURES		250,742	279,910	248,650
Unreserved Fund Balance, December 31		10,955	22,207	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	248,650
			TAX REQUIRED	202,864
			Delinquency Computation [See Instructions]	7,358
			Amount of 2012 Tax to be Levied	210,222

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			2	881
Revenues:				
Ad Valorem Tax		16,690	19,306	XXXXXXXXX
Delinquent Tax		394	320	338
Motor Vehicle Tax		1,855	1,120	1,179
Recreational Vehicle Tax		42	21	27
16/20 M Tax		197	86	101
Payment In Lieu of Tax		48	26	47
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		19,226	20,879	1,692
RESOURCES AVAILABLE		19,226	20,881	2,573
Expenditures:				
Personal Services				
Contractual Services		19,224	20,000	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		19,224	20,000	20,000
Unreserved Fund Balance, December 31		2	881	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	20,000
			TAX REQUIRED	17,427
			Delinquency Computation [See Instructions]	632
			Amount of 2012 Tax to be Levied	18,059

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		35,701	18,140	2,212
Revenues:				
Ad Valorem Tax		1,241	32,984	XXXXXXXXX
Delinquent Tax		324	28	577
Motor Vehicle Tax		694	98	2,014
Recreational Vehicle Tax		16	2	46
16/20 M Tax		287	7	172
Payment In Lieu of Tax		4	2	80
Other			172	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,566	33,293	2,889
RESOURCES AVAILABLE		38,267	51,433	5,101
Expenditures:				
Personal Services		10,434	10,500	10,500
Contractual Services		8,149	21,950	10,650
Commodities		988	13,000	2,100
Capital Outlay		1,067	2,000	2,000
Employee Benefits		1,557	1,771	1,745
Reimbursed Expense		(2,068)		
TOTAL EXPENDITURES		20,127	49,221	26,995
Unreserved Fund Balance, December 31		18,140	2,212	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	26,995
			TAX REQUIRED	21,894
			Delinquency Computation [See Instructions]	794
			Amount of 2012 Tax to be Levied	22,688

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		69,426	65,065	60,065
Revenues:				
Ad Valorem Tax		130	0	XXXXXXXXXX
Delinquent Tax		188	0	0
Motor Vehicle Tax		21		
Recreational Vehicle Tax				
16/20 M Tax				
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		339	0	0
RESOURCES AVAILABLE		69,765	65,065	60,065
Expenditures:				
Personal Services				
Contractual Services		4,700	5,000	60,065
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		4,700	5,000	60,065
Unreserved Fund Balance, December 31		65,065	60,065	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	60,065
			TAX REQUIRED	0
			Delinquency Computation [See Instructions]	0
			Amount of 2012 Tax to be Levied	0

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			1	2,607
Revenues:				
Ad Valorem Tax		53,310	61,590	XXXXXXXXXX
Delinquent Tax		1,302	1,022	1,078
Motor Vehicle Tax		5,966	3,572	3,764
Recreational Vehicle Tax		136	67	85
16/20 M Tax		594	273	321
Payment In Lieu of Tax		153	82	149
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		61,461	66,606	5,397
RESOURCES AVAILABLE		61,461	66,607	8,004
Expenditures:				
Personal Services				
Contractual Services		61,460	64,000	64,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		61,460	64,000	64,000
Unreserved Fund Balance, December 31		1	2,607	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	64,000
			TAX REQUIRED	55,996
			Delinquency Computation [See Instructions]	2,031
			Amount of 2012 Tax to be Levied	58,027

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		5,785	474	9,262
Revenues:				
Ad Valorem Tax		196,353	221,897	XXXXXXXXX
Delinquent Tax		3,167	3,747	3,883
Motor Vehicle Tax		12,243	13,090	13,558
Recreational Vehicle Tax		278	246	307
16/20 M Tax		1,807	1,002	1,156
Payment In Lieu of Tax		560	300	538
State and Federal Grants		74,872	75,000	75,000
Service Fees		156,779	132,443	134,793
Other			2,346	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		446,059	450,071	229,235
RESOURCES AVAILABLE		451,844	450,545	238,497
Expenditures:				
Personal Services		257,903	262,565	262,940
Contractual Services		28,195	26,100	26,400
Commodities		56,627	33,000	37,000
Capital Outlay			6,000	4,000
Employee Benefits		108,645	113,618	115,445
Reimbursed Expense				
TOTAL EXPENDITURES		451,370	441,283	445,785
Unreserved Fund Balance, December 31		474	9,262	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	445,785
			TAX REQUIRED	207,288
			Delinquency Computation [See Instructions]	7,518
			Amount of 2012 Tax to be Levied	214,806

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			1	259
Revenues:				
Ad Valorem Tax		3,881	4,534	XXXXXXXXX
Delinquent Tax		95	74	79
Motor Vehicle Tax		429	259	278
Recreational Vehicle Tax		10	5	6
16/20 M Tax		43	20	24
Payment In Lieu of Tax		11	6	11
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		4,469	4,898	398
RESOURCES AVAILABLE		4,469	4,899	657
Expenditures:				
Personal Services				
Contractual Services		4,468	4,640	4,640
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		4,468	4,640	4,640
Unreserved Fund Balance, December 31		1	259	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	4,640
			TAX REQUIRED	3,983
			Delinquency Computation [See Instructions]	144
			Amount of 2012 Tax to be Levied	4,127

Adopted Budget HOME FOR AGED MAINTENANCE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		2,357	2,357	2,357
Revenues:				
Ad Valorem Tax			0	XXXXXXXXX
Delinquent Tax			0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Tax				
Payment In Lieu of Tax				
Rent				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	0	0
RESOURCES AVAILABLE		2,357	2,357	2,357
Expenditures:				
Personal Services				
Contractual Services				2,537
Commodities				
Capital Outlay				
Reimbursed Expense				
Residual Equity Transfer				
TOTAL EXPENDITURES		0	0	2,537
Unreserved Fund Balance, December 31		2,357	2,357	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	2,537
			TAX REQUIRED	180
			Delinquency Computation [See Instructions]	7
			Amount of 2012 Tax to be Levied	187

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			1	4,418
Revenues:				
Ad Valorem Tax		90,001	103,953	XXXXXXXXX
Delinquent Tax		2,194	1,725	1,819
Motor Vehicle Tax		10,026	6,027	6,349
Recreational Vehicle Tax		228	113	144
16/20 M Tax		1,003	461	541
Payment In Lieu of Tax		258	138	252
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		103,710	112,417	9,105
RESOURCES AVAILABLE		103,710	112,418	13,523
Expenditures:				
Personal Services				
Contractual Services		103,709	108,000	108,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		103,709	108,000	108,000
Unreserved Fund Balance, December 31		1	4,418	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	108,000
			TAX REQUIRED	94,477
			Delinquency Computation [See Instructions]	3,427
			Amount of 2012 Tax to be Levied	97,904

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			0	1,673
Revenues:				
Ad Valorem Tax		33,395	38,533	XXXXXXXXX
Delinquent Tax		810	640	674
Motor Vehicle Tax		3,683	2,236	2,355
Recreational Vehicle Tax		84	42	53
16/20 M Tax		372	171	201
Payment In Lieu of Tax		96	51	93
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		38,440	41,673	3,376
RESOURCES AVAILABLE		38,440	41,673	5,049
Expenditures:				
Personal Services				
Contractual Services		38,440	40,000	40,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		38,440	40,000	40,000
Unreserved Fund Balance, December 31		0	1,673	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	40,000
			TAX REQUIRED	34,951
			Delinquency Computation [See Instructions]	1,268
			Amount of 2012 Tax to be Levied	36,219

Adopted Budget INTELLECTUAL DISABILITY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			0	871
Revenues:				
Ad Valorem Tax		16,619	19,306	XXXXXXXXX
Delinquent Tax		406	319	338
Motor Vehicle Tax		1,890	1,114	1,179
Recreational Vehicle Tax		43	21	27
16/20 M Tax		186	85	101
Payment In Lieu of Tax		48	26	47
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		19,192	20,871	1,692
RESOURCES AVAILABLE		19,192	20,871	2,563
Expenditures:				
Personal Services				
Contractual Services		19,192	20,000	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		19,192	20,000	20,000
Unreserved Fund Balance, December 31		0	871	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	20,000
			TAX REQUIRED	17,437
			Delinquency Computation [See Instructions]	632
			Amount of 2012 Tax to be Levied	18,069

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		37,902	10,909	12,870
Revenues:				
Ad Valorem Tax			30,561	XXXXXXXXX
Delinquent Tax		77	0	535
Motor Vehicle Tax		1,165		1,869
Recreational Vehicle Tax		26		42
16/20 M Tax		487		159
Payment In Lieu of Tax				74
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,755	30,561	2,679
RESOURCES AVAILABLE		39,657	41,470	15,549
Expenditures:				
Personal Services				
Contractual Services		11,338	12,600	12,600
Commodities		16,346	16,000	16,000
Capital Outlay				
Employee Benefits		1,064		
Reimbursed Expense				
Transfer Out to Nox Weed Cap Outlay				
TOTAL EXPENDITURES		28,748	28,600	28,600
Unreserved Fund Balance, December 31		10,909	12,870	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	28,600
			TAX REQUIRED	13,051
			Delinquency Computation [See Instructions]	473
			Amount of 2012 Tax to be Levied	13,524

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		772,657	713,043	390,200
Revenues:				
Ad Valorem Tax		1,104,635	1,218,284	XXXXXXXXX
Delinquent Tax		34,063	21,294	21,320
Motor Vehicle Tax		163,771	74,396	74,431
Recreational Vehicle Tax		3,723	1,398	1,688
16/20 M Tax		17,464	5,693	6,347
Payment In Lieu of Tax		3,182	1,704	2,954
Special City and County Highway		447,453	445,300	448,754
Sale of Surplus Property		19,141		
Other		5,478		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,798,910	1,768,069	555,494
RESOURCES AVAILABLE		2,571,567	2,481,112	945,694
Expenditures:				
Maintenance				
Personal Services		563,194	579,042	558,242
Contractual Services		48,806	60,720	59,220
Commodities		714,387	993,300	706,500
Capital Outlay			200,000	200,000
Employee Benefits		245,972	267,850	276,504
Reimbursed Expense		(13,835)	(10,000)	(10,000)
Transfer to Spec Machinery		300,000		
TOTAL EXPENDITURES		1,858,524	2,090,912	1,790,466
Unreserved Fund Balance, December 31		713,043	390,200	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	1,790,466
			TAX REQUIRED	844,772
			Delinquency Computation [See Instructions]	30,639
			Amount of 2012 Tax to be Levied	875,411

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		2,619	0	6,300
Revenues: Local Alcoholic Liquor Tax		10,370	14,300	10,000
Other				
TOTAL RECEIPTS		10,370	14,300	10,000
RESOURCES AVAILABLE		12,989	14,300	16,300
Expenditures: Personal Services				
Contractual Services		12,989	8,000	16,300
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		12,989	8,000	16,300
Unreserved Fund Balance, December 31		0	6,300	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		273,306	291,053	225,053
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		371	0	0
Motor Vehicle Tax		15,893		
Recreational Vehicle Tax		362		
16/20 M Tax		1,524		
Payment In Lieu of Tax				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		18,150	0	0
RESOURCES AVAILABLE		291,456	291,053	225,053
Expenditures:				
Personal Services				
Contractual Services		403	66,000	225,053
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		403	66,000	225,053
Unreserved Fund Balance, December 31		291,053	225,053	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	225,053
			TAX REQUIRED	0
			Delinquency Computation [See Instructions]	0
			Amount of 2012 Tax to be Levied	0

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1		54,497	47,034	43,071
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax			0	0
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Tax		37		
Payment In Lieu of Tax				
Other			37	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		37	37	0
RESOURCES AVAILABLE		54,534	47,071	43,071
Expenditures:				
Personal Services				
Contractual Services		7,500	4,000	43,071
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		7,500	4,000	43,071
Unreserved Fund Balance, December 31		47,034	43,071	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	43,071
			TAX REQUIRED	0
			Delinquency Computation [See Instructions]	0
			Amount of 2012 Tax to be Levied	0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		562	0	1,200
Revenues:				
Local Alcoholic Liquor Tax		2,007	2,200	2,000
Other			38	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,007	2,238	2,000
RESOURCES AVAILABLE		2,569	2,238	3,200
Expenditures:				
Personal Services				
Contractual Services		2,569	1,038	3,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,569	1,038	3,200
Unreserved Fund Balance, December 31		0	1,200	0

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Budget Year 2013
Unreserved Fund Balance, January 1			1	2,628
Revenues:				
Ad Valorem Tax		52,494	60,887	XXXXXXXXX
Delinquent Tax		1,284	1,007	1,066
Motor Vehicle Tax		6,010	3,517	3,719
Recreational Vehicle Tax		137	66	84
16/20 M Tax		587	269	317
Payment In Lieu of Tax		150	81	148
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		60,662	65,827	5,334
RESOURCES AVAILABLE		60,662	65,828	7,962
Expenditures:				
Personal Services				
Contractual Services		60,661	63,200	63,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		60,661	63,200	63,200
Unreserved Fund Balance, December 31		1	2,628	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	63,200
			TAX REQUIRED	55,238
			Delinquency Computation [See Instructions]	2,003
			Amount of 2012 Tax to be Levied	57,241

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		262,858
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		262,858
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		262,858

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		311,513
Revenues:		
Operating Transfer In - Road		300,000
Other		
TOTAL RECEIPTS		300,000
RESOURCES AVAILABLE		611,513
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		196,787
Reimbursed Expense		
TOTAL EXPENDITURES		196,787
Unreserved Fund Balance, December 31		414,726

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		36,533	46,533	46,600
Revenues: Operating Transfer In - Noxious Weed		10,000		
Other			67	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		10,000	67	0
RESOURCES AVAILABLE		46,533	46,600	46,600
Expenditures: Personal Services				
Contractual Services				
Commodities				
Capital Outlay				46,600
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	46,600
Unreserved Fund Balance, December 31		46,533	46,600	0

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		34,619
Revenues:		
Operating Transfer In - Appr Cost		10,000
Other		
TOTAL RECEIPTS		10,000
RESOURCES AVAILABLE		44,619
Expenditures: Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		44,619

Adopted Budget E-911 FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		59,637	50,224	50,000
Revenues:				
Fees		52,821	50,000	50,000
Grants		75,913		
Other			56	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		128,734	50,056	50,000
RESOURCES AVAILABLE		188,371	100,280	100,000
Expenditures:				
Personal Services				
Contractual Services		138,147	50,280	50,000
Commodities				
Capital Outlay				50,000
Reimbursed Expense				
TOTAL EXPENDITURES		138,147	50,280	100,000
Unreserved Fund Balance, December 31		50,224	50,000	0

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		6,477	6,777	8,000
Revenues:				
Transient Guest Tax		300	2,000	2,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		300	2,000	2,000
RESOURCES AVAILABLE		6,777	8,777	10,000
Expenditures:				
Personal Services				
Contractual Services			777	10,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	777	10,000
Unreserved Fund Balance, December 31		6,777	8,000	0

Jail Bond and Interest	Code	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unreserved Fund Balance, January 1		797,777	284,767	284,767
Revenues:				
Sales Tax Proceeds		24,110		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		24,110	0	0
RESOURCES AVAILABLE		821,887	284,767	284,767
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay				
Reimbursed Expense				
Transfer to General		537,120		
TOTAL EXPENDITURES		537,120	0	0
Unreserved Fund Balance, December 31		284,767	284,767	284,767

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		6,770
Revenues:		
Officer Fees		2,633
Other		
TOTAL RECEIPTS		2,633
RESOURCES AVAILABLE		9,403
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		9,403

SPECIAL AUTO FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		4,474
Revenues:		
Officer Fees		87,206
Other		
TOTAL RECEIPTS		87,206
RESOURCES AVAILABLE		91,680
Expenditures:		
Personal Services		36,132
Contractual Services		15,128
Commodities		10,919
Capital Outlay		1,128
Reimbursed Expense		6,078
Operating Transfer Out - General		19,967
TOTAL EXPENDITURES		89,352
Unreserved Fund Balance, December 31		2,328

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		15,488
Revenues:		
Officer Fees		9,875
Other		
TOTAL RECEIPTS		9,875
RESOURCES AVAILABLE		25,363
Expenditures:		
Personal Services		
Contractual Services		14,194
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		14,194
Unreserved Fund Balance, December 31		11,169

DIVERSIONS FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		10,786
Revenues:		
Officer Fees		14,739
Other		
TOTAL RECEIPTS		14,739
RESOURCES AVAILABLE		25,525
Expenditures:		
Personal Services		
Contractual Services		7,262
Commodities		4,268
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		11,530
Unreserved Fund Balance, December 31		13,995

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		8,951
Revenues:		
Sale of Confiscations		1,286
Other		
TOTAL RECEIPTS		1,286
RESOURCES AVAILABLE		10,237
Expenditures:		
Personal Services		
Contractual Services		563
Commodities		4,624
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		5,187
Unreserved Fund Balance, December 31		5,050

TREASURER'S SPEC AUTO RESERVE FUND	Code	Prior Year Actual 2011
Unreserved Fund Balance, January 1		
Revenues:		
Operating Transfer In - Spec Auto		15,000
Other		
TOTAL RECEIPTS		15,000
RESOURCES AVAILABLE		15,000
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		11,407
Reimbursed Expense		
TOTAL EXPENDITURES		11,407
Unreserved Fund Balance, December 31		3,593

STATE OF KANSAS
City/County
2010

COMPUTATION TO DETERMINE LIMIT FOR 2010 BUDGET

Rural Fire District No. 1

					Amount of Levy
1.	Total tax levy amount in 2009 budget			+ $	56,892
2.	Debt service levy in 2009 budget			-	0
3.	**Tax levy excluding debt service**				56,892
	2009 Valuation Information for Valuation Adjustments:				
4.	**New improvements for 2009**		+ 35,965		
5.	**Increase in personal property for 2009**				
	5a. Personal Property 2009	+ 3,173,510			
	5b. Personal Property 2008	- 3,653,921			
	5c. Increase in personal property (5a minus 5b)		+ 0		
6.	**Valuation of annexed territory for 2009:**				
	6a. Real estate	+			
	6b. State assessed	+			
	6c. New improvements	-			
	6d. Total adjustment		+ 0		
7.	**Valuation of property that has changed in use during 2009:**				
8.	**Total valuation adjustment (Sum of 4, 5c, 6d & 7)**		35,965		
9.	Total estimated July 1, 2009 valuation	56,971,910			
10.	**Total valuation less valuation adjustment (9 minus 8)**		56,935,945		
11.	Factor for increase (8 divided by 10)		0.000632		
12.	Amount of increase (11 times 3)			+ $	36
13.	**Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)**			$	56,928
14.	**Debt Service Levy in this 2010 budget**				0
15.	**Maximum levy, including debt service, without a Resolution(13 plus 14)**				56,928

If the 2010 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

STATE OF KANSAS
City/County
2010

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

2009 Budgeted Funds	Actual Amount of 2008 Tax Levy	County Treasurer's Estimate for Year 2010		
		2010 MVT	2010 RVT	16/20M Veh Tax
General	56,892	5,269	129	739
		0	0	0
		0	0	0
Totals	56,892	5,269	129	739
		0.092613273		
		MVT Factor		
			0.002267434	
			RVT Factor	
				0.012989411
				16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2009.

STATE OF KANSAS
City/County
2010

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		0	1	3,914
Revenues:				
Ad Valorem Tax		52,355	55,044	XXXXXXXXX
Delinquent Tax		705	2,785	996
Motor Vehicle Tax		4,356	5,297	5,269
Recreational Vehicle Tax		107	105	129
16/20 M Vehicle Tax		795	682	739
Payment In Lieu of Tax				0
Local Ad Valorem Tax Reduction				0
Slider				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		58,318	63,913	7,133
RESOURCES AVAILABLE		58,318	63,914	11,046
Expenditures:				
Personal Services				
Contractual Services		58,317	60,000	75,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		58,317	60,000	75,000
Unreserved Fund Balance, December 31		1	3,914	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	75,000
			TAX REQUIRED	63,954
			Delinquency Computation [See Instructions]	2,320
			Amount of 2009 Tax to be Levied	66,274

1.163

STATE OF KANSAS
City/County
2013

NOTICE OF HEARING BUDGET

The governing body of Wilson County, Kansas will meet on the 20th day of August, 2012 at 5:30 P.M., at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2012 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The 'Proposed Budget 2013 Expenditures' and the 'Amount of 2012 Ad Valorem Tax' establish the maximum limits of the 2013 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

	2011		2012		PROPOSED BUDGET 2013		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est Tax Rate*
General	3,359,217	31.422	4,061,298	33.530	3,820,375	3,068,663	39.460
SPECIAL REVENUE:							
Ambulance	216,544	2.565	253,800	3.164	253,800	228,978	2.944
Appraisers Cost	250,742	3.202	279,910	3.443	248,650	210,222	2.703
Conservation District	19,224	0.228	20,000	0.247	20,000	18,059	0.232
Election	20,127	0.020	49,221	0.422	26,995	22,688	0.292
Economic Development	4,700		5,000		60,065	0	0.000
Extension Council	61,460	0.728	64,000	0.788	64,000	58,027	0.746
Health	451,370	2.669	441,283	2.839	445,785	214,806	2.762
Historical Society	4,468	0.053	4,640	0.058	4,640	4,127	0.053
Home For Aged Maintenance	0		0		2,537	187	0.002
Hospital Maintenance	103,709	1.229	108,000	1.330	108,000	97,904	1.259
Mental Health	38,440	0.456	40,000	0.493	40,000	36,219	0.466
Mental Retardation	19,192	0.227	20,000	0.247	20,000	18,069	0.232
Noxious Weed	28,748		28,600	0.391	28,600	13,524	0.174
Road and Bridge	1,858,524	15.169	2,090,912	15.587	1,790,466	875,411	11.257
Special Alcohol	12,989		8,000		16,300		
Special Bridge	403		66,000		225,053	0	0.000
Special Liability	7,500		4,000		43,071	0	0.000
Special Parks and Recreation	2,569		1,038		3,200		
Service Program for the Elderly	60,661	0.717	63,200	0.779	63,200	57,241	0.736
Special Highway	0						
Special Machinery	196,787						
Noxious Weed Capital Outlay	0		0		46,600		
County Equipment Reserve	0						
E-911	138,147		50,280		100,000		
Tourism & Convention Promotion	0		777		10,000		
DEBT SERVICE:							
Jail Bond and Interest	537,120		0		0		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	0						
Special Auto	89,352						
Register of Deeds Technology	14,194						
Diversions	11,530						
Law Enforcement Trust	5,187						
Treasurer's Spec Auto Reserve	11,407						
Totals	7,524,311	58.685	7,659,959	63.318	7,441,337	4,924,125	63.318
Less: Transfers	344,967		15,000		15,000		
Net Expenditures	7,179,344		7,644,959		7,426,337		
Total Tax Levied	4,707,478		5,128,446		XXXXXXXXX		
Assessed Valuation	80,216,040		80,995,076		77,765,793		

	Outstanding Indebtedness, January 1		
	2010	2011	2012
G O Bonds	0		
No-Fund Warrants	0		
Revenue Bonds	0		
Lease Purchase Principal	1,007,927	1,045,263	916,384
Totals	1,007,927	1,045,263	916,384

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	58,317	0.958	60,000	0.954	75,000	66,274	1.163
Total Tax Levied	55,693		56,892		XXXXXXXXX		
Assessed Valuation	58,134,954		59,635,737		56,971,910		