

Computation to Determine Limit for 2015

		Amount of Levy
1. Total tax levy amount in 2014 budget	+ \$	<u>4,024,913</u>
2. Debt service levy in 2014 budget	- \$	<u>0</u>
3. Tax levy excluding debt service	\$	<u>4,024,913</u>

2014 Valuation Information for Valuation Adjustments

4. New improvements for 2014:	+	<u>681,056</u>	
5. Increase in personal property for 2014:			
5a. Personal property 2014	+	<u>1,295,655</u>	
5b. Personal property 2013	-	<u>1,562,584</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 2014:		<u>0</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)		<u>681,056</u>	
8. Total estimated valuation July 1, 2014		<u>72,207,712</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>71,526,656</u>	
10. Factor for increase (7 divided by 9)		<u>0.00952</u>	
11. Amount of increase (10 times 3)	+ \$	<u>38,324</u>	
12. 2015 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	<u><u>4,063,237</u></u>	
13. Debt service levy in this 2015 budget		<u>0</u>	
14. 2015 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u><u>4,063,237</u></u>	
15. Consumer Price Index for all urban consumers for calendar year 2013		<u>1.50%</u>	
16. Consumer Price Index adjustment (3 times 15)	\$	<u>60,374</u>	
17. Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$	<u><u>4,123,611</u></u>	

If the 2015 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2013	Current Amount for 2014	Proposed Amount for 2015	Transfers Authorized by Statute
Treasurer Motor Vehicle	General	18,447	12,000	12,000	8-145
Road & Bridge	Special Machinery	300,000		250,000	68-141g
Road & Bridge	Special Highway	-	250,000	250,000	68-590
	Total	318,447	262,000	512,000	
	Adjustments*		15,000	15,000	
	Adjusted Totals	318,447	247,000	497,000	

*Note: Adjustments are required only if the transfer is being made in 2014 and/or 2015 from a non-budgeted fur

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Sheriff			
Salaries	196,955	200,000	217,480
Contractual	111,754	95,600	98,000
Commodities	60,832	59,400	59,400
Capital Outlay	56,564	44,500	44,500
Towing	0	22,500	22,500
Total	426,105	422,000	441,880
Couthouse General			
Salaries	41,028	38,500	42,000
Contractual	203,732	243,000	243,000
Commodities	21,540	45,000	45,000
Capital Outlay-Spec Building			500,000
Capital Outlay	92,337	120,000	500,000
Total	358,637	446,500	1,330,000
Landfill			
Salaries	81,281	73,100	82,000
Contractual	48,925	36,000	53,000
Commodities	54,648	30,000	60,000
Capital Outlay	3,500	1,500	5,000
Total	188,354	140,600	200,000
Ambulance			
			90
Contractual	80,000	80,000	80,000
Total	80,000	80,000	80,090
Soil Conservation			
Contractual	20,000	20,000	20,000
Total	20,000	20,000	20,000
Appraisal			
Salaries	71,789	55,000	65,000
Contractual	47,214	80,000	70,000
Commodities	4,331	2,500	2,500
Capital Outlay	2,517	12,500	12,500
Total	125,851	150,000	150,000
County Attorney/Counselor			
Salaries	54,195	50,026	58,000
Contractual	3,001	7,800	5,000
Commodities	387	1,350	1,000
Capital Outlay	0	1,850	2,000
Total	57,583	61,026	66,000
Total	0	0	0
Total - Page 7b	1,256,530	1,320,126	2,287,970

Gove County

2015

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
County Clerk			
Salaries	65,527	62,000	73,000
Contractual	4,152	5,000	6,000
Commodities	632	800	800
Capital Outlay	4,127	4,500	4,500
Total	74,438	72,300	84,300
County Commission			
Salaries	40,152	41,000	43,000
Contractual	12,757	19,000	15,000
Commodities	0		0
Capital Outlay	0		0
Total	52,909	60,000	58,000
County Treasurer			
Salaries	108,679	116,000	129,980
Contractual	5,553	5,900	4,250
Commodities	3,252	2,000	2,000
Capital Outlay	0	1,250	1,000
Total	117,484	125,150	137,230
Register of Deeds			
Salaries	61,203	64,000	70,000
Contractual	5,085	14,500	17,500
Commodities	568	1,500	1,500
Capital Outlay	0	500	500
Total	66,856	80,500	89,500
District Court			
Salaries	0	27,200	
Contractual	12,495	1,800	28,000
Commodities	2,631	2,000	1,500
Capital Outlay	0	1,000	2,500
Total	15,126	32,000	32,000
Economic Development			
Salaries		30,000	52,400
Contractual	1,150	2,000	11,175
Commodities		28,000	19,000
Capital Outlay			0
Total	1,150	60,000	82,575
Election			
Salaries	0		
Contractual	7,291	23,000	6,500
Commodities	3,472	3,800	3,800
Capital Outlay	0	1,350	25,000
Total	10,763	28,150	35,300
Emergency Services			
Contractual	29,201	35,000	35,000
Total	29,201	35,000	35,000
Total - Page7c	367,927	493,100	553,905

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Health			
Salaries	77,515	115,960	115,780
Contractual	25,116	22,000	17,580
Commodities	48,262	50,350	50,000
Capital Outlay	0	1,500	1,500
Healthy Start	0	850	850
Health Dept Grants	0	4,575	4,925
Total	150,893	195,235	190,635
Healthy Start			
Salaries	3,112	3,250	3,300
Contractual	1,202	900	1,300
Commodities	0	150	0
Total	4,314	4,300	4,600
Contractual			
4-H	10,205	9,000	12,000
NWKS Planning & Dev.	6,929	5,856	7,220
Prisoner Care	15,221	40,000	20,000
Juvenile Detention	1,015	9,000	5,000
Total	33,370	63,856	44,220
Contractual			
Area Agency on Aging	0	2,500	2,500
Senior Companion	5,000	5,000	4,084
Kansas Child Advocacy Center			5,000
Total	5,000	7,500	11,584
Contractual			
Options Hays	500	500	500
Foster Grandparents	0	1,000	500
NWKS Environmental Protection	0	1,100	
Total	500	2,600	1,000
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7d	194,077	273,491	252,039

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Total	0	0	0
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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Total	0	0	0
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FUND PAGE - ROAD DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Salaries	459,363	525,000	550,000
Contractual	157,305	240,000	140,000
Commodities	630,275	784,931	700,000
Capital Outlay	277,175	300,000	305,000
Total	1,524,117	1,849,931	1,695,000
Transfers to:			
Special Highway Improvement		250,000	
Special Machinery	300,000		250,000
Total	300,000	250,000	250,000
	118		
Total	118	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Expenditures**	1,824,235	2,099,931	1,945,000

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	283	0	7,962
Receipts:			
Ad Valorem Tax	90,530	100,010	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	707	675	
Motor Vehicle Tax	7,190	4,296	4,447
Recreational Vehicle Tax	159	150	133
16/20 M Vehicle Tax	545	360	373
In Lieu of Tax	11	15	
Reimb. Exp. - Sale of Chemical	79,008	125,000	110,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	178,150	230,506	114,953
Resources Available:	178,433	230,506	122,915
Expenditures:			
Salaries	70,046	59,120	90,000
Contractual	10,685	25,000	16,800
Commodities	97,702	138,424	158,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	178,433	222,544	265,000
Unencumbered Cash Balance Dec 31	0	7,962	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount	230,031	229,544	265,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	265,000
		Tax Required	142,085
	Delinquent Comp Rate: 1.0%		1,421
	Amount of 2014 Ad Valorem Tax		143,506

Adopted Budget Hospital Maintenance	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	31,360	30,936	20,563
Receipts:			
Ad Valorem Tax	182,632	217,131	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,443	1,200	
Motor Vehicle Tax	15,293	8,665	9,654
Recreational Vehicle Tax	339	302	289
16/20 M Vehicle Tax	1,143	726	809
In Lieu of Tax	21	25	
Local Sales & Use Tax	424,339	425,000	425,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	625,210	653,049	435,752
Resources Available:	656,570	683,985	456,315
Expenditures:			
Contractual	625,634	663,422	706,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	625,634	663,422	706,000
Unencumbered Cash Balance Dec 31	30,936	20,563	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount	643,357	663,422	706,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	706,000
		Tax Required	249,685
	Delinquent Comp Rate: 1.0%		2,497
	Amount of 2014 Ad Valorem Tax		252,182

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Employee Benefits			
Unencumbered Cash Balance Jan 1	-2,486	-32,640	-24,108
Receipts:			
Ad Valorem Tax	660,696	861,689	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,710	3,700	
Motor Vehicle Tax	49,401	31,349	38,314
Recreational Vehicle Tax	1,099	1,093	1,149
16/20 M Vehicle Tax	3,547	2,626	3,212
In Lieu of Tax	77	75	
Payments from Plan 502	12,265		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	731,795	900,532	42,675
Resources Available:	729,309	867,892	18,567
Expenditures:			
Contractual	57,942	62,000	70,000
Employer Contributions	214,193	230,000	245,000
Health Insurance	412,105	450,000	550,000
Payments to Plan 502	77,709	150,000	150,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	761,949	892,000	1,015,000
Unencumbered Cash Balance Dec 31	-32,640	-24,108	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount	848,000	892,000	1,015,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,015,000
See Tab B See Tab D		Tax Required	996,433
		Delinquent Comp Rate: 1.0%	9,964
		Amount of 2014 Ad Valorem Tax	1,006,397

Adopted Budget

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Ag Extension			
Unencumbered Cash Balance Jan 1	0	7	0
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	572		
Motor Vehicle Tax	1,770		
Recreational Vehicle Tax	32		
16/20 M Vehicle Tax	26		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,400	0	0
Resources Available:	2,400	7	0
Expenditures:			
Residual Equity Transfer to General	2,393	7	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,393	7	0
Unencumbered Cash Balance Dec 31	7	0	xxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:			0
		Non-Appropriated Balance	
See Tab A See Tab C		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 1.0%	0
		Amount of 2014 Ad Valorem Tax	0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	23,151	25,727	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	188	300	
Motor Vehicle Tax	1,961	1,098	1,144
Recreational Vehicle Tax	43		34
16/20 M Vehicle Tax	151	38	96
In Lieu of Tax	3		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	25,497	27,163	1,274
Resources Available:	25,497	27,163	1,274
Expenditures:			
Contractual	25,497	27,163	27,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	25,497	27,163	27,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount	54,000	27,000	27,000
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	27,000
		Tax Required	25,726
	Delinquent Comp Rate: 1.0%		257
	Amount of 2014 Ad Valorem Tax		25,983

Adopted Budget	Prior Year	Current Year	Proposed Budget
Developmental Service	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	46,429	51,632	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	375	415	
Motor Vehicle Tax	3,939	2,203	2,296
Recreational Vehicle Tax	87	77	69
16/20 M Vehicle Tax	304	184	192
In Lieu of Tax	5		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	51,139	54,511	2,557
Resources Available:	51,139	54,511	2,557
Expenditures:			
Contractual	51,139	54,511	56,908
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	51,139	54,511	56,908
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount	27,000	0	56,908
		Non-Appropriated Balance	
See Tab A See Tab C		Total Expenditure/Non-Appr Balance	56,908
		Tax Required	54,351
	Delinquent Comp Rate: 1.0%		544
	Amount of 2014 Ad Valorem Tax		54,895

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	65,703	11,660	11,660
Receipts:			
Transfer from Noxious Weed	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	65,703	11,660	11,660
Expenditures:			
Capital Outlay	54,043	0	11,659
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	54,043	0	11,659
Unencumbered Cash Balance Dec 31	11,660	11,660	1
2013/2014/2015 Budget Authority Amount	59,203	75,703	11,659

Adopted Budget

Solid Waste	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	63,853	89,691	55,191
Receipts:			
Charges for Solid Waste Pickup	147,471	215,000	150,000
Landfill Charges	29,185	20,000	30,000
Special Assessments	2,849	3,500	3,500
Delinquent Specials	747	2,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	180,252	240,500	184,500
Resources Available:	244,105	330,191	239,691
Expenditures:			
Solid Waste Pickup Contract	0	150,000	150,000
Contractual	139,822	110,000	74,691
Commodities	0	0	
Capital Outlay	14,450	15,000	15,000
Refunds	142	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	154,414	275,000	239,691
Unencumbered Cash Balance Dec 31	89,691	55,191	0
2013/2014/2015 Budget Authority Amount	286,277	385,809	239,691

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol & Drug	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	13,196	13,869	15,119
Receipts:			
Liquor Tax - State of Kansas	1,305	1,250	994
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,305	1,250	994
Resources Available:	14,501	15,119	16,113
Expenditures:			
Contractual	632		16,113
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	632	0	16,113
Unencumbered Cash Balance Dec 31	13,869	15,119	0
2013/2014/2015 Budget Authority Amount	15,684	15,296	16,113

Adopted Budget

911 Emergency Service	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	55,797	55,797	55,797
Receipts:			
911 Receipts	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	55,797	55,797	55,797
Expenditures:			
Contractual		0	55,797
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	55,797
Unencumbered Cash Balance Dec 31	55,797	55,797	0
2013/2014/2015 Budget Authority Amount	90,688	55,796	55,797

Gove County

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Wireless	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	7,700	7,702	7,702
Receipts:			
Interest on Idle Funds	2		
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2	0	0
Resources Available:	7,702	7,702	7,702
Expenditures:			
Contractual			7,702
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	7,702
Unencumbered Cash Balance Dec 31	7,702	7,702	0
2013/2014/2015 Budget Authority Amount	22,385	7,699	7,702

Adopted Budget

Adopted Budget 0	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount	0	0	0

Gove County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway Improv.		Special Machinery		Register of Deeds Tech		Bio Terrorism Local		Bio Terr. Regionalization		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	546,733	Cash Balance Jan 1	144,150	Cash Balance Jan 1	6,702	Cash Balance Jan 1	7,882	Cash Balance Jan 1	7,334	712,801
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trsf-R & B	0	Trsf-R & B	300,000	Receipts:	10,128	Receipts	4,654	Federal Aid	71,407	
Reimbursed Expense	11,175			Interest	4					
Total Receipts	11,175	Total Receipts	300,000	Total Receipts	10,132	Total Receipts	4,654	Total Receipts	71,407	397,368
Resources Available:	557,908	Resources Available:	444,150	Resources Available:	16,834	Resources Available:	12,536	Resources Available:	78,741	1,110,169
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
								Salaries	44,868	
Contractual	135,642			Contractual	2,290	Contractual	151	Contractual	18,374	
Commodities	59,020					Commodities	6,836	Commodities	1,487	
		Capital Outlay	70,000							
Total Expenditures	194,662	Total Expenditures	70,000	Total Expenditures	2,290	Total Expenditures	6,987	Total Expenditures	64,729	338,668
Cash Balance Dec 31	363,246	Cash Balance Dec 31	374,150	Cash Balance Dec 31	14,544	Cash Balance Dec 31	5,549	Cash Balance Dec 31	14,012	771,501
										771,501

**Note: These two block figures should agree.

Gove County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sheriff Relief		DEA Sheriff		Diversion Fees		Treasurer Motor Vehicle		Pros. Attorney Training		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	173	Cash Balance Jan 1	458	Cash Balance Jan 1	8,663	Cash Balance Jan 1	21,781	Cash Balance Jan 1	5,044	36,119
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
				Fees	1,235	Fees	33,344	Fees	3,325	
Total Receipts	0	Total Receipts	0	Total Receipts	1,235	Total Receipts	33,344	Total Receipts	3,325	37,904
Resources Available:	173	Resources Available:	458	Resources Available:	9,898	Resources Available:	55,125	Resources Available:	8,369	74,023
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
						Salaries	6,316			
				Contractual	743	Contractual	7,575	Contractual	2,976	
						Commodities	392			
						Capital Outlay	1,382			
						Trsf to General	18,447			
Total Expenditures	0	Total Expenditures	0	Total Expenditures	743	Total Expenditures	34,113	Total Expenditures	2,976	37,832
Cash Balance Dec 31	173	Cash Balance Dec 31	458	Cash Balance Dec 31	9,155	Cash Balance Dec 31	21,012	Cash Balance Dec 31	5,393	36,191
										36,191

**Note: These two block figures should agree.

Gove County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Attorney's Trust		Sheriff's Spec. Law Enf.		Concealed Carry		K-9		Porta Count Machine		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	18,998	Cash Balance Jan 1	44,041	Cash Balance Jan 1	3,078	Cash Balance Jan 1	475	Cash Balance Jan 1	570	67,162
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Receipts	30	Receipts	28,746	Receipts	1,163			Fees	500	
Total Receipts	30	Total Receipts	28,746	Total Receipts	1,163	Total Receipts	0	Total Receipts	500	30,439
Resources Available:	19,028	Resources Available:	72,787	Resources Available:	4,241	Resources Available:	475	Resources Available:	1,070	97,601
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Contractual	1,409					Contractual	43	
		Commodities	17,863							
Capital Outlay	712									
Total Expenditures	712	Total Expenditures	19,272	Total Expenditures	0	Total Expenditures	0	Total Expenditures	43	20,027
Cash Balance Dec 31	18,316	Cash Balance Dec 31	53,515	Cash Balance Dec 31	4,241	Cash Balance Dec 31	475	Cash Balance Dec 31	1,027	77,574
										77,574

**Note: These two block figures should agree.

Gove County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sized (Sheriff)		Chronic Disease Risk		Hospital Revenue Bonds						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	26,000	Cash Balance Jan 1	5,720	Cash Balance Jan 1		Cash Balance Jan 1	0	Cash Balance Jan 1		31,720
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Fees	4,290	Reimbursement	56,400					
Total Receipts	0	Total Receipts	4,290	Total Receipts	56,400	Total Receipts	0	Total Receipts	0	60,690
Resources Available:	26,000	Resources Available:	10,010	Resources Available:	56,400	Resources Available:	0	Resources Available:	0	92,410
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Disbursements	26,000	Contractual	497	Bond Payments	56,400					
Total Expenditures	26,000	Total Expenditures	497	Total Expenditures	56,400	Total Expenditures	0	Total Expenditures	0	82,897
Cash Balance Dec 31	0	Cash Balance Dec 31	9,513	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	9,513
										9,513

**Note: These two block figures should agree.

How To Compute The Value of One Mill, And The Impact Of Tax Dollars And Assessed Valuation On Mill Rates

To Compute the Value of One Mill

Example #1 and Formula

This example allows you to compute a mill rate. Simply input in the green area the total assessed valuation for your municipality.

Formula:

Assessed valuation = X
X / 1000 = value of one mill

Computation of Example: \$312,000,000 (assessed valuation) / 1000 = \$312,000 (value of one mill)

In this example, one mill for the municipality will generate \$312,000 in taxes.

Input the assessed valuation: = **\$72,207,712**
$$\frac{\$72,207,712}{1000} = \$72,208$$

Formula:

$$\frac{\$72,207,712 \text{ (assessed valuation)}}{1000} = \underline{\$72,208} \text{ (value of one mill)}$$

To Determine a Mill Rate Increase

Example #2 and Formula

Example #2 allows you to compute the impact on mill rate by a specific dollar amount of property tax. This example might be useful at a budget hearing when the governing body is making small adjustments to one or more property tax funds and would like to know the impact of those changes on the total mill rate. As with the first example, input the municipality's total assessed valuation in the first green box, and with the second green box input the amount of property tax dollars under consideration.

Computation of Example:

The **first step** is to determine the value of one mill:

$$\frac{\$312,000,000}{1000} = \$312,000$$

In the **next step**, we will determine the increase:

$$\frac{\$50,000 \text{ (increased property tax)}}{\$312,000 \text{ (mill value)}} = .160 \text{ increase to the mill rate}$$

Formula:

$$\frac{\$312,000,000 \text{ (asd. val.)}}{1000} = \underline{\$312,000} \text{ (value one mill)}$$

$$\frac{\$50,000 \text{ (property tax)}}{\underline{\$312,000} \text{ (mill value)}} = 0.160 \text{ (mill rate increase)}$$

Impact of a Property Tax Increase on a \$100,000 Home

Example #3a and Formula

Example #3a allows you to quickly compute the standard "impact of a property tax increase on a \$100,000 home" (or any other residential property value, for that matter). Using the same information as in example #2, the additional piece of information to input in this example is a residential property value. Additionally, residential property is assessed at 11.5% of its value (K.S.A. 79-1439(b)(1)(A)).

Computation of Example:

The **first step** is to determine the mill rate:
 $\$312,000,000 / 1000 = \$312,000$ (example #1)
 $\$50,000 / \$312,000 = .160$ mills (example #2)

The **second step** is to determine the residential property assessed value:
 $\$100,000 \text{ home} \times .115 = \$11,500$ (assessed value)

The **last step** is to determine the property tax increase:
 $\$11,500 \text{ (assessed value)} \times .160 \text{ (mill rate)} / 1000 = \1.84
 The increase in property tax for a \$100,000 home will be \$1.84

Formula:					
First Step:	(assessed valuation) \$312,000,000	/	1000	=	\$312,000 (value of 1 mill)
Second Step:	(increased prop. tax) \$50,000	/	(value of 1 mill) \$312,000	=	0.160 (increase mill rate)
Third Step:	(value of the home) \$100,000	x	0.115	=	\$11,500 (assessed value)
Result:	(assessed value) \$11,500	x	(increase mill rate) 0.160	/	(increase tax) 1000 = \$1.84

Impact of a Property Tax Increase on Unimproved Ag Land

Example #3b and Formula

Example #3b uses the same computation as example #3a, except in this case we are computing the impact of property taxes on unimproved agricultural land. Unimproved agricultural land is assessed at 30% pursuant to K.S.A. 79-1439(b)(1)(B)).

Formula:					
First Step:	(assessed valuation) \$312,000,000	/	1000	=	\$312,000 (value of 1 mill)
Second Step:	(increased prop. tax) \$50,000	/	(value of 1 mill) \$312,000	=	0.160 (increase mill rate)
Third Step:	(value of the property) \$2,500,000	x	0.300	=	\$750,000 (assessed value)
Result:	(assessed value) \$750,000	x	(increase mill rate) 0.160	/	(increase tax) 1000 = \$120.19

Impact of a Property Tax Increase on Commercial, Industrial, Railroad, and Improved Ag Land

Example #3c and Formula

Example #3c uses the same computation as examples #3a and #3b, except in this case we are computing the impact of property taxes on commercial, industrial, railroad, and improved agricultural land. The foregoing categories of land are assessed at 25% pursuant to K.S.A. 79-1439(b)(1)(F)).

Formula:					
First Step:	(assessed valuation)				
	\$312,000,000	/	1000	=	\$312,000 (value of 1 mill)
Second Step:	(increased prop. tax)	(value of 1 mill)			
	\$50,000	/	\$312,000	=	0.160 (increase mill rate)
Third Step:	(value of the property)				
	\$2,500,000	x	0.250	=	\$625,000 (assessed value)
Result:	(assessed value)	(increase mill rate)		(increase tax)	
	\$625,000	x	0.160	/	1000 = \$100.16

Impact of Total Mills on an Individual Home

Example #4 and Formula

To compute the impact of all mills to be levied against a specific home valuation, simply key in the "value of the home" green area with the home valuation, and the total mill rate in the "total mill rate" green area (number at bottom of 'Estimate Tax Rate' column on the budget summary page). Remember, a computation using the above described information does not take into account taxes that may be levied by other municipalities.

Formula:					
First Step:	(value of the home)	(residential %)		(assessed value)	
	\$100,000	x	0.115	=	\$11,500
Second Step:	(assessed value)	(total mill rate)		(impact, total mills)	
	\$11,500	x	52.869	/	1000 = \$607.99

How to Achieve the Same Mill Rate as the Year Before

Example #5 and Formula

Maybe your governing body wants the budget to have the same mill rate as the year before. This is not an unusual goal of municipality governing bodies. To do so simply key in the desired mill rate in the first green box, the preliminary total assessed valuation in the second green box, and hit "enter." The result will be the amount in dollars that you must levy (total of all tax levy funds) in your proposed budget.

Formula:					
	(desired mill rate)	(total assd. valuation)			(total taxes levied)
	52.869	x	\$312,000,000	/	1000 = \$16,495,128.00