

CERTIFICATE

TO THE CLERK OF SEWARD COUNTY, STATE OF KANSAS
WE, THE UNDERSIGNED OFFICERS OF
SEWARD COUNTY

CERTIFY THAT: (1) THE HEARING MENTIONED IN THE ATTACHED PUBLICATION WAS HELD; (2) AFTER THE BUDGET HEARING THIS BUDGET WAS DULY APPROVED AND ADOPTED AS THE MAXIMUM EXPENDITURE AND (3) THE AMOUNT(S) OF 2014 AD VALOREM TAX ARE WITHIN STATUTORY LIMITATIONS FOR THE 2015 BUDGET.

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ADOPTED BUDGET	PAGE NO.	EXPENDITURES	AMOUNT OF 2014 AD VALOREM TAX	COUNTY CLERK'S USE ONLY
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ALLOCATION OF MVT, RVT & 16/20M VEH	3			
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STATEMENT OF CONDITIONAL LEASE, ETC.	4b			
FUND	K.S.A.			
GENERAL	79-1946	16,187,676	7,581,727	29.896
ROAD & BRIDGE	68-5,101	2,385,415	1,297,879	5.118
COUNTY BUILDING	19-117	970,000	253,860	1.000
HEALTH	65-204	1,092,500	0	
EQUIPMENT RESERVE	19-119	945,000	0	
EQUIPMENT RESERVE CO TECH	19-119	400,000	0	
DIVERSION PROGRAM		77,000	0	
911 TELEPHONE		625,000	0	
SOLID WASTE	65-204	3,844,000	0	
HAULING	65-204	4,700,000	0	
COMPOST	65-204	480,000	0	
CLOSURE/POSTCLOSURE	65-204	375,000	0	
SPECIAL PARK & REC	79-41a01	4,500	0	
ALCOHOL TREATMENT	79-41a01	4,500	0	
ROAD MACHINERY	68-141g	0	0	
SPECIAL HIGHWAY	68-589	0	0	
NOXIOUS WEED EQUIPMENT	2-1318	0	0	
TOTALS		32,090,591	9,133,466	
OTHER DISTRICTS:				
RURAL FIRE	19-3610	560,800	525,890	3.788
FIRE EQUIPMENT	19-3612c	0	0	
PUBLICATION				
FINAL ASSESSED VALUATION				

NTE 1.000.
Res 2007-08
Expiring 2017

253,003,134

LIST ANY RESOLUTION OR ORDINANCE SETTING A FUND LEVY LIMIT:

138,831,130

STATE USE ONLY
RECEIVED _____
REVIEWED BY _____
FOLLOW UP: YES _____ NO _____

ASSISTED BY:
HAY - RICE & ASSOCIATES,
CHARTERED
P O BOX 2707

ATTEST: 8-4, 2014

Stacia O. Long
COUNTY CLERK

LIBERAL KS 67905-2707

[Signature]
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GOVERNING BODY

COMPUTATION TO DETERMINE LIMIT FOR 2015 BUDGET

		AMOUNT OF LEVY
1. TOTAL TAX LEVY AMOUNT IN 2014 BUDGET		9,705,568
2. DEBT SERVICE LEVY IN 2014 BUDGET		<u>0</u>
3. TAX LEVY EXCLUDING DEBT SERVICE		9,705,568
 2015 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:		
4. NEW IMPROVEMENTS FOR 2014:		789,103
5. INCREASE IN PERSONAL PROPERTY: FOR 2015		
5a. PERSONAL PROPERTY 2014	7,130,988	
5b. PERSONAL PROPERTY 2013	<u>7,788,594</u>	
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b) IF 5c IS NEGATIVE, ENTER A ZERO		0
6. VALUATION OF ANNEXED TERRITORY FOR 2014:		
6a. REAL ESTATE	422,772	
6b. STATE ASSESSED	0	
6c. NEW IMPROVEMENTS	<u>0</u>	
6d. TOTAL ADJUSTMENT		422,772
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2014:		
7a. REAL ESTATE		
7b. STATE ASSESSED	0	
7c. NEW IMPROVEMENTS	<u>0</u>	
7d. TOTAL ADJUSTMENT		0
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		1,211,875
9. TOTAL ESTIMATED VALUATION JULY 1, 2014		<u>253,860,388</u>
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		252,648,513
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)		0.0048
12. AMOUNT OF INCREASE (11 TIMES 3)		<u>46,332</u>
13. TAX LEVY, EXCLUDING DEBT SERVICE PRIOR TO CPI ADJUST.		<u>9,751,900</u>
14. DEBT SERVICE LEVY IN THIS 2015 BUDGET		<u>0</u>
15. LEVY, INCLUDING DEBT SERVICE PRIOR TO CPI ADJUST		<u>9,751,900</u>
16. CONSUMER PRICE INDEX - CALENDAR YEAR 2013		<u>1.50%</u>
17 CONSUMER PRICE INDEX ADJUST.		<u>146,279</u>
18 MAXIMUM LEVY FOR BUDGET 2015 INCLUDING DEBT SERVICE		<u>9,898,179</u>
TOTAL LEVY IN 2015 BUDGET		<u>9,133,466</u>

IF THE 2015 ADOPTED BUDGET INCLUDES A TOTAL PROPERTY TAX LEVY EXCEEDING THE DOLLAR AMOUNT IN
IN LINE 18 YOU MUST PUBLISH NOTICE OF VOTE BY THE GOVERNING BODY TO ADOPT SUCH BUDGET AND
ATTACH A COPY OF THE PUBLISHED NOTICE TO THIS BUDGET.

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

2014 BUDGETED FUND	ACTUAL AMOUNT OF 2014	ALLOCATION FOR YEAR 2015		
		MVT	RVT	16/20 VEH TAX
GENERAL	7,823,622	595,878	5,807	11,205
ROAD & BRIDGE	1,617,039	123,160	1,200	2,316
BUILDING FUND	264,907	20,176	197	379
TOTAL	9,705,568	739,214	7,204	13,900

MVT FACTOR 0.07616
RVT FACTOR 0.00074
16/20M FACTOR 0.00143

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2014

SCHEDULE OF TRANSFERS

TRANSFERRED FROM	TRANSFERRED TO	2013 AMOUNT	2014 AMOUNT	2015 AMOUNT	STATUTE
GENERAL FUND	SPECIAL EQUIP	350,000	350,000	350,000	KSA 19-119
GENERAL FUND	SPECIAL CO TECH	72,058	49,921	328,081	KSA 19-119
ROAD & BRIDGE	SPECIAL HWY	200,000	250,000	250,000	KSA 68-589
ROAD & BRIDGE	SPECIAL EQUIP	200,000	250,000	250,000	KSA 68-141g
RURAL FIRE	SP EQUIP	130,000	130,000	130,000	KSA 19-119
TOTAL		952,058	1,029,921	1,308,081	

SEWARD COUNTY
STATEMENT OF INDEBTEDNESS

PURPOSE OF DEBT	DATE OF ISSUE	INT RATE %	AMOUNT OF BONDS ISSUED	AMOUNT OUTSTAND. 1/1/2014	DATE DUE		AMOUNT DUE 2014		AMOUNT DUE 2015	
					INTEREST	PRINC	INTEREST	PRINC	INTEREST	PRINC
GENERAL OBLIGATION:										
HOSPITAL ISSUE 2010	05/01/10	VARIOUS	16,800,000	16,275,000	2/01	8/01	729,050	355,000	721,062	360,000
TOTAL GENERAL OBLIGATION BONDS				\$ 16,275,000			\$ 729,050	\$ 355,000	\$ 721,062	\$ 360,000
NOTE - PAID BY HOSPITAL FROM HOSPITAL REVENUE										

SEWARD COUNTY
STATEMENT OF INDEBTEDNESS

PURPOSE OF DEBT	DATE OF ISSUE	INT RATE %	AMOUNT OF BONDS ISSUED	AMOUNT OUTSTAND. 1/1/2014	DATE DUE		AMOUNT DUE 2014		AMOUNT DUE 2015	
					INTEREST	PRINC	INTEREST	PRINC	INTEREST	PRINC
REVENUE BONDS										
NONE										
TOTAL REVENUE BONDS										

SEWARD COUNTY
STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION

ITEMS PURCHASED	DATE OF CONTRACT	TERM OF CONTRACT (MONTHS)	INT. RATE %	TOTAL OUTRIGHT PURCHASE PRICE	OTHER CHARGES IN CONTRACT	TOTAL AMOUNT FINANCED (BEG PRINC)	PRINCIPAL BALANCE DUE 1/1/2014	AMOUNT DUE 2014		AMOUNT DUE 2015	
								INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
Contractual expense - Solid Waste:											
Freightliner Truck	09/01/2010	60	4.25	175,559		175,559	65,328	2,078	36,958	849	28,371
Various Truck & Containers	09/01/13	60	4.25	630,000		630,000	351,675	12,518	127,565	6,990	133,093
Truck #20 & #21	03/01/12	48	4.22	269,700		269,700	168,175	5,810	67,627	2,900	70,537
2 AMBULANCES	06/01/13	48	4.17	285,792		285,792	221,144	9,399	51,884	7,194	54,089
Various Equipment	06/01/13	48	4.25	379,730		379,730	367,161	14,241	70,194	11,199	73,236
TOTALS							1,173,483	44,046	354,228	29,132	359,326

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		2,340,021	2,817,839	3,608,459
TAXES AND SHARED REVENUES:				
AD VALOREM TAX		7,790,590	7,667,150	XXXXXXXXXXXXXXXXXXXX
DELINQUENT TAX		116,827	75,000	75,000
MOTOR VEHICLE TAX		563,335	575,824	595,878
RENTAL/ RECREATIONAL VEH. TAX		5,281	5,100	5,807
16/20M VEHICLE TAX		11,266	10,500	11,205
MINERAL PRODUCTION TAX		96,383	115,000	100,000
LOCAL ALCOHOLIC LIQUOR FUND		3,786	3,650	3,650
LOCAL SALES TAX		2,140,806	2,000,000	1,950,000
INTEREST ON TAXES		85,600	101,580	80,000
DISPOSAL OF ASSETS		4,500	50,000	
CIVIL DEFENSE				
OIL & GAS DEPLETION		0	166,712	165,000
LICENSES, PERMITS & FEES:				
MORTGAGE REGISTRATION FEES		237,269	200,000	150,000
OFFICER'S FEES		116,364	115,000	115,000
CIVIL PROCESS FEES		30,063	30,000	30,000
GAME LICENSE FEES		152	150	150
OTHER FEES		1,315		
SHERIFF FEES		48,133	47,000	45,000
PLANNING & ZONING FEES		10,137	18,000	15,000
USE OF MONEY AND PROPERTY:				
INTEREST ON IDLE FUNDS		100,716	100,000	100,000
ACTIVITY CENTER RENT		115,269	115,000	115,000
CHARGES FOR SALES AND SERVICES:				
AMBULANCE RECEIPTS		382,707	298,376	315,000
JAIL SERVICES		63,830	65,000	65,000
APPRAISER		1,575	500	500
CEMETERY LOTS AND FEES		19,500	18,000	15,000
LANDFILL ADMIN FEE		148,417	150,000	150,000
NOXIOUS WEED RECEIPTS		65,076	62,000	62,000
BANK FEES		40,055		
MISCELLANEOUS:				
ROYALTY INTEREST		1,591	500	500
SHERIFF GRANT - BURN GRANT				
GRANT FUNDS - SHERIFF			15,000	
HEALTH INITIATIVES SALES TAX		807,553	775,000	795,000
JUVENILE COLLECTIONS		8,253	7,377	5,000
MOTOR VEHICLE AUTO FEES		33,701	30,000	25,000
PARKS & RECREATION REIMBURSEMENT		10,200	7,790	7,800
OIL & GAS DEPLETION FUND			1,223,965	
TOTAL RECEIPTS		13,060,250	14,049,174	4,997,490
RESOURCES AVAILABLE		15,400,271	16,867,013	8,605,949

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
EXPENDITURES:				
GENERAL GOVERNMENT				
ADMINISTRATION				
PERSONAL SERVICE		73,590	75,413	76,000
COMMODITIES		8,016	4,700	6,000
CONTRACTUAL		4,094	5,500	5,500
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		85,700	85,613	87,500
CO. COMMISSIONERS				
PERSONAL SERVICE		74,715	74,572	75,000
COMMODITIES		20,557	3,800	3,800
CONTRACTUAL		3,382	31,048	32,000
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		98,654	109,420	110,800
COUNTY COUNSELOR				
Tax Sale		17,452	7,623	
CONTRACTUAL -CC		86,589	90,000	90,000
TOTAL		104,041	97,623	90,000
COUNTY CLERK				
PERSONAL SERVICE		124,000	131,998	165,200
COMMODITIES		5,042	3,000	5,000
CONTRACTUAL		2,373	5,000	5,000
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL		131,415	139,998	175,200
COUNTY TREASURER				
PERSONAL SERVICE		185,627	195,324	214,000
COMMODITIES		5,059	5,000	
CONTRACTUAL		4,467	4,000	12,000
CAPITAL OUTLAY				
TOTAL		195,153	204,324	226,000
COUNTY ATTORNEY				
PERSONAL SERVICE		601,666	588,450	600,700
COMMODITIES		13,396	14,000	35,600
CONTRACTUAL		61,553	55,000	63,700
CAPITAL OUTLAY/SPEC WORK				
TOTAL		676,615	657,450	700,000
PLANNING & ZONING				
PERSONAL SERVICES		82,754	90,000	90,000
COMMODITIES				4,000
CONTRACTUAL		8,210	6,000	7,300
CAPITAL OUTLAY/Special (Act Ctr and clean)				15,000
TOTAL		90,964	96,000	116,300
CLERK OF DISTRICT COURT				
PERSONAL SERVICES		35,688	38,600	35,610
COMMODITIES		31,543	32,000	20,000
CONTRACTUAL		298,208	300,000	352,200
CAPITAL OUTLAY		23,994	10,838	
TOTAL		389,433	381,438	407,810

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
GIS DEPARTMENT				
PERSONNEL SERVICES		56,419	55,808	91,498
COMMODITIES		170	200	1,000
CONTRACTUAL		4,811	7,000	12,000
CAPITAL OUTLAY/SPECIAL				
TOTAL		61,400	63,008	104,498
COURTHOUSE GENERAL				
PERSONAL SERVICE				
COMMODITIES				
CONTRACTUAL		741,904	850,000	700,000
CAPITAL OUTLAY/Community Events				
TOTAL		741,904	850,000	700,000
ELECTION				
PERSONAL SERVICE		53,415	60,200	15,000
COMMODITIES		13,750	15,000	
CONTRACTUAL		12,491	15,000	26,000
CAPITAL OUTLAY				
TOTAL		79,656	90,200	41,000
INFORMATION TECHNOLOGY				
PERSONAL SERVICE		155,705	169,980	141,700
COMMODITIES		197	500	9,750
CONTRACTUAL		107,881	100,000	
CAPITAL OUTLAY/Special Expenditure		78,698	78,975	
TOTAL		342,481	349,455	151,450
COUNTY TECHNOLOGY				
PERSONAL SERVICE				
COMMODITIES				
CONTRACTUAL				
TRANSFER CO TECH RESERVE			72,058	328,081
TOTAL		0	72,058	328,081
REGISTER OF DEEDS				
PERSONAL SERVICE		104,776	114,150	131,000
COMMODITIES		1,096	1,000	6,000
CONTRACTUAL		911	1,000	3,000
CAPITAL OUTLAY (SPECIAL EXPENDITURE)				
TOTAL		106,783	116,150	140,000
APPRAISER'S COST				
PERSONAL SERVICE		219,652	249,136	250,555
COMMODITIES		3,264	5,000	9,000
CONTRACTUAL		47,255	48,000	62,800
CAPITAL OUTLAY				
TOTAL		270,171	302,136	322,355

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
HUMAN RESOURCES				
PERSONAL SERVICES		87,110	91,000	91,000
COMMODITIES		5,522	4,000	4,700
CONTRACTUAL		14,150	15,000	15,500
CAPITAL OUTLAY				
TOTAL		106,782	110,000	111,200
TOTAL GENERAL GOVERNMENT				
		3,481,152	3,724,873	3,812,194
EMPLOYEE BENEFITS				
FICA / MEDICARE		594,428	611,000	615,000
BLUE CROSS (Self Funding)		2,291,078	2,119,985	2,412,000
BLUE CROSS MAINT		321,030	368,186	370,000
KPERS		583,400	652,500	705,000
KPF		221,406	266,000	285,000
PTO Retired		16,592	30,000	30,000
WORK COMP			14,000	15,000
MISCELLANEOUS		2,867	3,500	30,500
WELLNESS/FITNESS		3,280	11,000	10,000
ADVANCE		20,693	44,000	45,000
UNEMPLOYMENT		9,315	10,000	15,000
Reimbu Jcaps/LF/ RF/CBCC/ & EB Ins.		(1,111,145)	(1,153,000)	(1,188,300)
TOTAL EMPLOYEE BENEFITS		2,952,944	2,977,171	3,344,200
SHERIFF				
PERSONAL SERVICE		903,600	1,019,362	1,154,564
COMMODITIES		121,430	142,722	178,001
CONTRACTUAL		82,219	94,518	67,435
CAPITAL OUTLAY/Special				
TOTAL		1,107,249	1,256,602	1,400,000
EMERGENCY PREPAREDNESS				
PERSONAL SERVICE		79,415	83,796	81,000
COMMODITIES		12,513	10,000	26,000
CONTRACTUAL		11,215	10,000	1,800
CAPITAL OUTLAY/ SPECIAL EVENT				
REIMBURSEMENT				
TOTAL		103,143	103,796	108,800
EMS (AMBULANCE)				
PERSONAL SERVICE		503,027	548,876	614,000
COMMODITIES		41,305	45,000	40,000
CONTRACTUAL		101,116	95,000	120,000
CAPITAL OUTLAY/SPECIAL (ACT CTR)				
TOTAL		645,448	688,876	774,000
JAIL				
PERSONAL SERVICE		855,127	894,204	1,106,618
COMMODITIES		119,574	82,514	125,107
CONTRACTUAL		258,656	259,776	312,898
CAPITAL OUTLAY				
TOTAL		1,233,357	1,236,494	1,544,623

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
JUVENILE GRANTS				
YOUTH PROGRAMS			52,666	53,666
PREVENTION & INTERVENTION		74,800	74,800	0
ADOLESCENT SUPPORT		160,000	151,500	151,500
YOUTH PROGRAM (Big Brother/Big Sister)		10,000	10,000	10,000
TEEN COURT				
TOTAL		244,800	288,966	215,166
JUVENILE DETENTION				
LOCAL CONTRACT				
CONTRACTUAL		216,651	230,164	300,000
TOTAL		216,651	230,164	300,000
JOINT COMMUNICATIONS				
CONTRACTUAL		269,240	263,920	261,800
TOTAL		269,240	263,920	261,800
CORONER				
PERSONAL SERVICE		7,060	7,041	7,100
CONTRACTUAL		31,586	32,000	35,000
TOTAL CORONER		38,646	39,041	42,100
COUNCIL ON AGING				
CONTRACTUAL - Kismet Center		25,000	26,300	25,385
CONTRACTUAL - Liberal		253,035	238,609	228,475
TOTAL COUNCIL ON AGING		278,035	264,909	253,860
NOXIOUS WEED CONTROL				
PERSONAL SERVICES		42,813	54,200	54,200
COMMODITIES		99,838	92,600	95,100
CONTRACTUAL		21,364	22,400	23,348
CAPITAL OUTLAY				
TOTAL		164,015	169,200	172,648
SOIL CONSERVATION				
CONTRACTUAL/WATER PROGRAM		41,704	41,704	41,704
TOTAL SOIL CONSERVATION		41,704	41,704	41,704
COUNTY EXTENSION				
CONTRACTUAL		150,000	150,000	150,000
TOTAL COUNTY EXTENSION		150,000	150,000	150,000
MENTAL HEALTH - SWGC				
CONTRACTUAL		75,000	78,500	80,000
TOTAL MENTAL HEALTH		75,000	78,500	80,000
DEVELOPMENTAL DISABLED				
CONTRACTUAL - SDSI		134,000	134,000	134,000
CONTRACTUAL - RUSSELL CHILD DEVEL.		22,950	22,950	22,950
TOTAL DEVELOPMENTAL DISABLED		156,950	156,950	156,950

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
EVENT CENTER/FAIR GROUNDS				
PERSONAL SERVICES		93,741	108,686	124,000
COMMODITIES		1,350	3,270	4,200
CONTRACTUAL		150,371	145,000	152,400
CAPITAL OUTLAY/Special projects				
TOTAL ACTIVITY CENTER		245,462	256,956	280,600
HISTORICAL MUSEUM				
CONTRACTUAL		80,000	80,000	100,000
TOTAL HISTORICAL MUSEUM		80,000	80,000	100,000
CEMETERY				
PERSONAL SERVICES		40,628	44,042	51,000
COMMODITIES		2,796	2,100	8,650
CONTRACTUAL		12,589	11,500	6,350
CAPITAL OUTLAY				
TOTAL		56,013	57,642	66,000
EMPLOYEE COMMITTEE				
TOTAL EMPLOYEE COMMITTEE		11,055	11,671	11,671
COURTHOUSE MAINTENANCE				
PERSONAL SERVICES-General Courthouse		268,235	277,216	278,000
COMMODITIES		52,394	54,000	68,700
CONTRACTUAL		7,552	7,432	10,350
CAPITAL OUTLAY				
TOTAL		328,181	338,648	357,050
OTHER APPROPRIATION				
ECONOMIC DEVELOPMENT		5,060	8,471	10,310
FAIR		50,000	65,000	65,000
SKDAF		65,000	65,000	65,000
VETERANS		8,385		
OTHER CITY ON A HILL		3,000	4,000	4,000
WHIRLWIND COUNSELING		5,000		
TOTAL OTHER APPROPRIATION		136,445	142,471	144,310
RESERVE FOR CLAIMS				
SALARY PROPOSAL		39,407		360,000
RESERVE FOR CLAIMS		65,535		
SPECIAL PROJECTS		62,000	100,000	660,000
ACTIVITY CENTER				200,000
OTHER PROJECTS		50,000		1,000,000
RESERVE - REIMBURSABLE				
OTHER - TAXES REPAY			250,000	
TO BAL ENCUM OTHER				
TOTAL		216,942	350,000	2,220,000

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
BUDGETED CIP TRANSFERS				
EQUIPMENT TRANSFERS		350,000	350,000	350,000
UNIDENTIFIED WARRANTS				
TOTAL		350,000	350,000	350,000
TOTAL EXPENDITURES		12,582,432	13,258,554	16,187,676
UNENCUMBERED CASH BALANCE, DECEMBER 31		2,817,839	3,608,459	XXXXXXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT		14,040,652	14,687,632	
			NON-APPR BAL	
			EXP /NON-APPR BAL	16,187,676
			TAX REQUIRED	7,581,727
			DEL COMP	
			AMOUNT OF 2014 A	7,581,727

ADOPTED BUDGET

ROAD AND BRIDGE FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		172,339	421,200	321,100
AD VALOREM TAX		1,236,413	1,563,154	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		15,554	6,211	5,000
MOTOR VEHICLE TAX		57,347	94,000	123,160
RECREATIONAL VEHICLE TAX		540	500	1,200
16/20M VEHICLE TAX		1,257	1,000	2,316
SPECIAL CITY/CO HWY FUND		585,332	600,000	609,760
COUNTY EQUALIZATION FUND		24,620	20,450	25,000
PILOT DISTRIBUTION		2,315		
MISCELLANEOUS				
STATE OF KANSAS				
PAYROLL REIMBURSEMENT		32,000		
TOTAL RECEIPTS		1,955,378	2,285,315	766,436
RESOURCES AVAILABLE		2,127,717	2,706,515	1,087,536
EXPENDITURES:				
PERSONAL SERVICE		612,208	641,006	696,704
COMMODITIES		592,994	1,000,000	1,008,711
CONTRACTUAL		97,019	150,000	180,000
CAPITAL OUTLAY		4,296	94,409	
CAPITAL-OUTLAY (ASPHALT PROJECT)				
TOTAL		1,306,517	1,885,415	1,885,415
TRANSFERS (TO SPECIAL HIGHWAY IMPROV.)		200,000	250,000	250,000
TRANSFERS (TO MACHINERY EQUIP)		200,000	250,000	250,000
TOTAL EXPENDITURES		1,706,517	2,385,415	2,385,415
UNENCUMBERED CASH BALANCE, DECEMBER 31		421,200	321,100	XXXXXXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT		2,115,000	2,385,415	
			NON APPR BAL	
			EXP/NON APPR BAL	2,385,415
			TAX REQUIRED	1,297,879
			DEL COMP	
			AMOUNT OF 2014 AD VALOREM	1,297,879

ADOPTED BUDGET

COUNTY BUILDING FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		485,740	658,105	664,676
AD VALOREM TAX		264,977	255,216	XXXXXXXXXXXXXXXXXX
DELINQUENT TAX		4,230	1,484	1,000
MOTOR VEHICLE TAX		18,431	19,350	20,176
RECREATIONAL VEHICLE TAX		159	200	197
16/20M VEHICLE TAX		396	450	379
PILOT DISTRIBUTION		497	471	425
RENT (CBCC)		25,200	29,400	29,400
OTHER		24,232		
TOTAL RECEIPTS		338,122	306,571	51,577
RESOURCES AVAILABLE		823,862	964,676	716,253
EXPENDITURES:				
GENERAL GOVERNMENT				
CONTRACTUAL (1)		159,842	300,000	970,000
CAPITAL OUTLAY		5,915		
CONTINGENCIES-ADMIN				
TOTAL EXPENDITURES		165,757	300,000	970,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		658,105	664,676	XXXXXXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT		736,000	920,000	
			NON APPR BAL	
			EXP /NON APPR BAL	970,000
			TAX REQUIRED	253,747
			DEL COMP	113
			AMOUNT OF 2014 AD VALOREM	253,860

ADOPTED BUDGET

HEALTH FUND - GENERAL SERVICES	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1	561,431	686,862	522,862
TAXES AND SHARED REVENUES:			
AD VALOREM TAX			XXXXXXXXXXXXXXXXXX
BACK TAX			
MOTOR VEHICLE TAX			
INTERGOVERNMENTAL:			
STATE OF KS - GRANTS	606,051	421,000	440,000
OTHER:			
PRIVATE PAY	44,888	45,000	45,000
HEALTH INITIATIVE SALES TAX	438,040	358,000	367,500
INSURANCE REIMBURSEMENTS	40,000	50,000	50,000
TOTAL RECEIPTS	1,128,979	874,000	902,500
RESOURCES AVAILABLE	1,690,410	1,560,862	1,425,362
EXPENDITURES:			
HEALTH			
PERSONAL SERVICES	669,337	667,000	730,000
COMMODITIES	5,084	180,000	175,000
CONTRACTUAL	323,390	170,000	185,000
CAPITAL OUTLAY	5,737	21,000	2,500
TECHNOLOGY			
carryover			
TOTAL EXPENDITURES	1,003,548	1,038,000	1,092,500
UNENCUMBERED CASH BALANCE, DECEMBER 31	686,862	522,862	XXXXXXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT	1,039,020	1,038,000	
		NON APPR. BAL.	332,862
		TOTAL EXP./ NON APPR. BAL.	1,092,500
		TAX REQUIRED	
		DEL. COMPUTATION	
		AMOUNT OF 2014 AD VALOREM	0

ADOPTED BUDGET

EQUIPMENT RESERVE CIP PROGRAM	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		705,747	738,186	595,000
AD VALOREM TAX				
DELINQUENT TAXES				
MOTOR VEHICLE TAX				
RV TAX				
PARTNERSHIP GRANT				
TRANSFERS-HEALTH FUND				
TRANSFERS-GENERAL FUND		350,000	350,000	350,000
REIMBURSEMENTS		18,700		
TOTAL RECEIPTS		368,700	350,000	350,000
RESOURCES AVAILABLE		1,074,447	1,088,186	945,000
EXPENDITURES:				
CONTRACTUAL				
COMMODITIES				
CAPITAL OUTLAY		336,261	493,186	945,000
TOTAL EXPENDITURES		336,261	493,186	945,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		738,186	595,000	0
BUDGET AUTHORITY AMOUNT		750,000	1,155,000	

ADOPTED BUDGET

EQUIPMENT RESERVE CO TECH	CODE	PRIOR YEAR YEAR 2013	CURRENT YEAR YEAR 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		0	72,058	72,856
REVENUE:				
COUNTY GENERAL FUNDS		72,058	156,798	328,021
TOTAL RECEIPTS		72,058	156,798	328,021
RESOURCES AVAILABLE		72,058	228,856	400,877
EXPENDITURES:				
CONTRACTUAL SERVICES				
CAPITAL OUTLAY			156,000	400,000
COMMODITIES				
TOTAL EXPENDITURES		0	156,000	400,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		72,058	72,856	877
BUDGET AUTHORITY		0	200,000	

FINANCIAL STATEMENT AND ADOPTED BUDGET

DIVERSION PROGRAM	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		47,192	27,360	34,000
REVENUE:				
DIVERSION FEES		37,495	32,000	43,000
TOTAL RECEIPTS		37,495	32,000	43,000
RESOURCES AVAILABLE		84,687	59,360	77,000
EXPENDITURES:				
PERSONAL SERVICES		5,965		
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY		51,362	25,360	77,000
TOTAL EXPENDITURES		57,327	25,360	77,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		27,360	34,000	0
BUDGET AUTHORITY AMOUNT		124,900	65,000	

ADOPTED BUDGET

911 TELEPHONE / E- 911	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		367,973	427,077	498,000
REVENUES:				
PHONE CHARGES 911		113,187	126,100	127,000
WIRELESS STATE SB 50 911				
TOTAL RECEIPTS		113,187	126,100	127,000
RESOURCES AVAILABLE		481,160	553,177	625,000
EXPENDITURES:				
CAPITAL OUTLAY		54,083	55,177	625,000
TOTAL EXPENDITURES		54,083	55,177	625,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		427,077	498,000	0
BUDGET AUTHORITY		425,000	620,000	

SOLID WASTE DISPOSAL FUND (LANDFILL)	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		1,219,659	880,153	756,749
REVENUES:				
LANDFILL FEES		2,700,878	2,731,596	3,729,278
E-WASTE CHARGES		45,785		
TOTAL RECEIPTS		2,746,663	2,731,596	3,729,278
RESOURCES AVAILABLE		3,966,322	3,611,749	4,486,027
EXPENDITURES:				
PERSONAL SERVICES		949,794	1,104,390	1,161,000
CONTRACTUAL		1,044,105	890,000	1,210,000
COMMODITIES		453,730	380,000	513,000
SPECIAL				20,000
CLOSURE FUND		247,653	256,924	285,000
CAPITAL OUTLAY		242,446	69,532	475,000
TIPPING FEE PD TO GENERAL		148,441	154,154	180,000
TOTAL EXPENDITURES		3,086,169	2,855,000	3,844,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		880,153	756,749	642,027
BUDGET AUTHORITY AMOUNT		3,433,195	3,060,000	

ADOPTED BUDGET

WASTE HAULING	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		370,491	640,675	755,675
REVENUES:				
HAULING FEES		4,196,305	4,400,000	4,441,670
TOTAL RECEIPTS		4,196,305	4,400,000	4,441,670
RESOURCES AVAILABLE		4,566,796	5,040,675	5,197,345
EXPENDITURES:				
PERSONAL SERVICES		1,007,266	1,089,482	1,050,000
CONTRACTUAL SERVICE		1,708,358	1,550,000	1,900,000
COMMODITIES		726,984	775,000	900,000
CAPITAL OUTLAY		483,513	870,518	850,000
LANDFILL FEES				
TOTAL EXPENDITURES		3,926,121	4,285,000	4,700,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		640,675	755,675	497,345
BUDGET AUTHORITY		4,180,000	4,285,000	

ADOPTED BUDGET

COMPOST	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		110,810	136,306	162,489
REVENUES:				
COMPOST FEES		310,649	343,000	342,000
NATIONAL BEEF CONTRACT				
TOTAL RECEIPTS		310,649	343,000	342,000
RESOURCES AVAILABLE		421,459	479,306	504,489
EXPENDITURES:				
PERSONAL SERVICE		117,671	124,730	200,000
COMMODITIES		25,225	25,743	30,000
CONTRACTUAL		142,257	166,344	190,000
CAPITAL OUTLAY				60,000
TOTAL EXPENDITURES		285,153	316,817	480,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		136,306	162,489	24,489
BUDGET AUTHORITY		465,000	435,000	

ADOPTED BUDGET

CLOSURE/POSTCLOSURE FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		1,863,847	2,112,737	2,370,000
REVENUES:				
INTEREST ON IDLE FUNDS		2,187	2,400	3,000
CLOSRE/POST CLOSURE FUND		247,653	256,924	285,000
TOTAL RECEIPTS		249,840	259,324	288,000
RESOURCES AVAILABLE		2,113,687	2,372,061	2,658,000
EXPENDITURES:				
CONTRACTUAL		950	2,061	375,000
CAPITAL OUTLAY				
Transfers				
TOTAL EXPENDITURES		950	2,061	375,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		2,112,737	2,370,000	2,283,000
BUDGET AUTHORITY		360,000	325,000	

ADOPTED BUDGET

Fund 285 SPECIAL PARK & RECREATION FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		2,470	1,156	911
PRIVATE CLUB LIQUOR TAX		3,786	3,650	3,600
TOTAL RECEIPTS		3,786	3,650	3,600
RESOURCES AVAILABLE		6,256	4,806	4,511
EXPENDITURES:				
CULTURE & RECREATION				
CONTRACTUAL SERVICES		5,100	3,895	4,500
TOTAL EXPENDITURES		5,100	3,895	4,500
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,156	911	11
BUDGET AUTHORITY		5,100	3,895	

ADOPTED BUDGET

Fund 280 SPECIAL ALCOHOL TREATMENT FUND	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		2,470	1,156	911
PRIVATE CLUB LIQUOR TAX		3,786	3,650	3,600
OTHER				
TOTAL RECEIPTS		3,786	3,650	3,600
RESOURCES AVAILABLE		6,256	4,806	4,511
EXPENDITURES:				
HEALTH & SANITATION				
CONTRACTUAL SERVICES		5,100	3,895	4,500
S.K.A.D.A.F.				
TOTAL EXPENDITURES		5,100	3,895	4,500
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,156	911	11
BUDGET AUTHORITY		5,100	3,895	

ROAD MACHINERY FUND K.S.A. 68-141G	PRIOR YEAR ACTUAL 2013
UNENCUMBERED CASH BAL., JANUARY 1	817,062
TRANSFER FROM	
ROAD AND BRIDGE FUND	200,000
INSURANCE CLAIMS	28,181
SALE OF EQUIPMENT	
TOTAL RECEIPTS	228,181
RESOURCE AVAILABLE	1,045,243
EXPENDITURES:	
CAPITAL OUTLAY	208,912
TOTAL EXPENDITURES	208,912
UNENCUMBERED CASH BAL., DECEMBER 31	836,331

SPECIAL HIGHWAY IMPROVEMENT FUND K.S.A. 68-590	PRIOR YEAR ACTUAL 2013
UNENCUMBERED CASH BALANCE, JANUARY 1	978,922
REVENUE:	
TRANSFERS - ROAD & BRIDGE	200,000
TOTAL RECEIPTS	200,000
RESOURCES AVAILABLE	1,178,922
EXPENDITURES:	
TRANSPORTATION	
HIGHWAYS AND STREETS	415,886
TOTAL EXPENDITURES	415,886
UNENCUMBERED CASH BALANCE, DECEMBER 31	763,036

NOXIOUS WEED EQUIPMENT FUND K.S.A. 19-119	PRIOR YEAR ACTUAL 2013
UNENCUMBERED CASH BAL., JANUARY 1	9,935
TRANSFER FROM	
NOXIOUS WEED FUND	
MISCELLANEOUS	
TOTAL RECEIPTS	0
RESOURCES AVAILABLE	9,935
EXPENDITURES:	
EQUIPMENT	
CAPITAL OUTLAY	
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BAL., DECEMBER 31	9,935

The 2008 CIP Purchase for the sprayer will come from this fund \$13,000

COMPUTATION TO DETERMINE LIMIT FOR 2015 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2014 BUDGET		541,289
2. DEBT SERVICE LEVY IN 2014 BUDGET		
3. TAX LEVY EXCLUDING DEBT SERVICE		<u>541,289</u>
2014 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:		
4. NEW IMPROVEMENTS FOR 2014:		541,554
5. INCREASE IN PERSONAL PROPERTY FOR 2014:		
5a. PERSONAL PROPERTY 2014	1,119,826	
5b. PERSONAL PROPERTY 2013	<u>1,649,587</u>	
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b)		0
IF 5c IS NEGATIVE, ENTER A ZERO		
6. VALUATION OF ANNEXED TERRITORY FOR 2014:		
6a. REAL ESTATE	0	
6b. STATE ASSESSED	0	
6c. NEW IMPROVEMENTS	<u>0</u>	
6d. TOTAL ADJUSTMENT	0	
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2014:		
7a. REAL ESTATE	374,475	
7b. STATE ASSESSED		
7c. NEW IMPROVEMENTS		
7d. TOTAL ADJUSTMENT		374,475
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		916,029
9. TOTAL ESTIMATED VALUATION JULY 1, 2014		<u>139,174,005</u>
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		138,257,976
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)		0.0066
12. AMOUNT OF INCREASE (11 TIMES 3)		3,586
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)		<u>544,875</u>
15. LEVY, INCLUDING DEBT SERVICE PRIOR TO CPI ADJUST		<u>548,462</u>
16. CONSUMER PRICE INDEX - CALENDAR YEAR 2013		<u>1.50%</u>
17. CONSUMER PRICE INDEX ADJUST.		<u>8,227</u>
18. MAXIMUM LEVY FOR BUDGET 2015 INCLUDING DEBT SERVICE		<u>556,689</u>
TOTAL LEVY IN 2015 BUDGET		<u>525,890</u>

IF THE 2015 ADOPTED BUDGET INCLUDES A TOTAL PROPERTY TAX LEVY EXCEEDING THE DOLLAR AMOUNT IN
IN LINE 18 YOU MUST PUBLISH NOTICE OF VOTE BY THE GOVERNING BODY TO ADOPT SUCH BUDGET AND
ATTACH A COPY OF THE PUBLISHED NOTICE TO THIS BUDGET.

FINANCIAL STATEMENT AND ADOPTED BUDGET

RURAL FIRE DISTRICT	CODE	PRIOR YEAR ACTUAL 2013	CURRENT YEAR ESTIMATE 2014	PROPOSED BUDGET YEAR 2015
UNENCUMBERED CASH BALANCE, JANUARY 1		141,183	227,799	18,800
CURRENT TAX		522,489	468,779	XXXXXXXXXXXXXX
DELINQUENT TAX		3,127	1,778	1,000
MOTOR VEHICLE TAX		11,255	13,704	13,610
PILOT DISTRIBUTION		1,653	1,504	1,500
TOTAL RECEIPTS		538,524	485,765	16,110
RESOURCES AVAILABLE		679,707	713,564	34,910
EXPENDITURES:				
PERSONAL SERVICES		134,002	144,264	151,800
COMMODITIES		24,091	22,500	31,900
CONTRACTUAL		160,754	175,000	157,100
CAPITAL OUTLAY		3,061	3,000	10,000
TRANSFER - SPEC EQUIPMENT		130,000	130,000	130,000
BUILDING FUND RESERVE			220,000	80,000
TOTAL EXPENDITURES		451,908	694,764	560,800
UNENCUMBERED CASH BALANCE, DECEMBER 31		227,799	18,800	
BUDGET AUTHORITY		666,158	722,335	
			NON APPR BAL	
			EXP/NON APPR BAL	560,800
			TAX REQUIRED	525,890
			DEL COMP	
			AMOUNT OF 2014 AD VALOREM TAX	525,890
BUILDING RESERVE		183,133	176,058	300,000
RURAL FIRE		44,666	62,742	
		227,799	238,800	

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

2014 BUDGETED FUND	ACTUAL AMOUNT OF		ALLOCATION FOR YEAR 2015		
	2014 LEVY	MVT	RVT	16/20M	
GENERAL	541,289	12,825	200	585	
TOTAL	541,289	12,825	200	585	
		MVT FACTOR	0.02369		
		RVT FACTOR		0.00037	
		16/20M FACTOR			0.00108

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2014

SPECIAL FIRE EQUIPMENT FUND K.S.A. 19-3612c	PRIOR YEAR ACTUAL 2013
UNENCUMBERED CASH BAL., JANUARY 1	572,704
TRANSFER FROM	
RURAL FIRE FUND	130,000
REIMBURSEMENTS	
TOTAL RECEIPTS	130,000
RESOURCE AVAILABLE	702,704
EXPENDITURES:	
PUBLIC SAFETY:	
CAPITAL OUTLAY	234,595
TOTAL EXPENDITURES	234,595
UNENCUMBERED CASH BAL., DECEMBER 31	468,109

NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF SEWARD COUNTY WILL MEET ON THE 4TH DAY OF AUGUST, 2014
AT 5:30 P.M., AT SEWARD COUNTY ADMINISTRATION BUILDING, SUITE 206 FOR THE PURPOSE OF HEARING AND ANSWERING OBJECTIONS OF
TAXPAYERS RELATING TO THE PROPOSED USE OF ALL FUNDS AND THE AMOUNT OF 2014 AD VALOREM TAX.

DETAILED BUDGET INFORMATION IS AVAILABLE AT COUNTY CLERKS OFFICE AND WILL BE AVAILABLE
AT THIS HEARING.

BUDGET SUMMARY

PROPOSED BUDGET 2015 EXPENDITURES AND THE AMOUNT OF 2014 AD VALOREM TAX ESTABLISH THE
MAXIMUM LIMITS OF THE 2015 BUDGET. EST. TAX RATE* IS SUBJECT TO CHANGE DEPENDING
ON FINAL ASSESSED VALUATION.

FUND	2013		2014		PROPOSED BUDGET 2015		
	PRIOR YEAR ACTUAL EXPENDITURES	ACTUAL TAX RATE*	CURRENT YEAR ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2014 AD VALOREM TAX	EST TAX RATE*
GENERAL	12,582,432	29.171	13,258,554	29.533	16,187,676	7,581,727	29.866
SPECIAL REVENUE:							
ROAD & BRIDGE	1,706,517	4.637	2,385,415	6.104	2,385,415	1,297,879	5.113
COUNTY BUILDING	165,757	1.000	300,000	1.000	970,000	253,860	1.000
HEALTH	1,003,548		1,038,000		1,092,500		
EQUIP RESERVE	336,261		493,186		945,000		
EQUIP RES. CO. TECHNOLOGY	0		156,000		400,000		
DIVERSION PROGRAM	57,327		25,360		77,000		
911 TELEPHONE	54,083		55,177		625,000		
ROAD MACH FUND	208,912						
SPEC HWY FUND	415,886						
NOXIOUS WEED EQUIP							
ENTERPRISE:							
SOLID WASTE	3,086,169		2,855,000		3,844,000		
HAULING	3,926,121		4,285,000		4,700,000		
COMPOST	285,153		316,817		480,000		
CLOSURE/POSTCLOSURE	950		2,061		375,000		
INTERGOVERNMENTAL:							
SPECIAL PARK & REC	5,100		3,895		4,500		
ALCOHOL TREATMENT	5,100		3,895		4,500		
TOTALS	23,839,316	34.808	25,178,360	36.637	32,090,591	9,133,466	35.978
LESS: TRANSFERS	(952,058)		(1,029,921)		(1,308,081)		
NET EXPENDITURES	22,887,258		24,148,439		30,782,510		
TOTAL TAX LEVIED	9,677,868		9,705,568		XXXXXXXXXXXXX		
ASSESSED VALUATION	278,035,640		264,908,542		253,860,388		
OUTSTANDING INDEBTEDNESS, JANUARY 1,							
	2012		2013		2014		
G. O. BONDS	16,630,000		16,455,000		16,275,000		
LEASE AGREEMENTS	933,080		1,220,196		1,173,483		
REVENUE BONDS							
TOTAL	17,563,080		17,675,196		17,448,483		

OTHER TAXING DISTRICTS:

RURAL FIRE DIST.	451,908	3.325	694,764	3.197	560,800	525,890	3.804
FIRE EQUIP	234,595						

*TAX RATES ARE EXPRESSED IN MILLS.

CLERK