

Computation to Determine Limit for 2013

	Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$ <u>11,779,935</u>
2. Debt Service Levy in 2012 Budget	- \$ <u>880,770</u>
3. Tax Levy Excluding Debt Service	\$ <u>10,899,165</u>
 2012 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2012:	+ <u>3,914,176</u>
5. Increase in Personal Property for 2012:	
5a. Personal Property 2012	+ <u>5,984,539</u>
5b. Personal Property 2011	- <u>5,745,299</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>239,240</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2012:	<u>590,277</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>4,743,693</u>
8. Total Estimated Valuation July 1, 2012	<u>224,708,739</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>219,965,046</u>
10. Factor for Increase (7 divided by 9)	<u>0.02157</u>
11. Amount of Increase (10 times 3)	+ \$ <u>235,048</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>11,134,213</u>
13. Debt Service Levy in this 2013 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>11,134,213</u>

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	5,009,863	508,681	5,405	11,043
Debt Service				
Road & Bridge	1,148,279	116,592	1,239	2,531
Noxious Weed (5)	83,606	8,489	90	184
Health Fund (6)	311,984	31,678	337	688
Special Bridge (4)				
Extension Council (7)	262,280	26,631	283	578
Free Fair (60)	11,443	1,162	12	25
Animal Shelter (29)	75,409	7,657	81	166
Mental Health (10)	120,544	12,240	130	266
Election (11)				
Special Assessments (20)				
Senior Citizens (22)	108,330	10,999	117	239
Community College (15)				
Mental Retardation (19)	80,156	8,139	86	177
Economic Development (18)	181,567	18,436	196	400
Law Enforcement (17)				
Appraisers Cost (2)	301,897	30,654	326	665
Employee Benefits (12)	1,927,936	195,756	2,080	4,250
Historical (65)	104,757	10,637	113	231
Hospital (33)	169,611	17,222	183	374
Juvenile Detention (68)	172,233	17,488	186	380
PBC - Cloud Co CC (25)				
Capital Improvements (44)	216,179	21,950	233	477
Geary Comm Hosp B&I (27)	880,770	89,430	950	1,941
Co. Neighborhood Revital (35)	613,091	62,251	661	1,351
Co. The Bluffs TIF District (36)				
TOTAL	11,779,935	1,196,092	12,708	25,966

County Treas Motor Vehicle Estimate 1,196,092

County Treasurers Recreational Vehicle Estimate 12,708

County Treasurers 16/20M Vehicle Estimate 25,966

Motor Vehicle Factor 0.10154

Recreational Vehicle Factor 0.00108

16/20M Vehicle Factor 0.00220

Geary County

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,078,287	3,410,145	2,018,658
Receipts:			
Ad Valorem Tax	4,627,011	4,704,097	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	123,355	60,000	90,000
Motor Vehicle Tax	468,020	516,012	508,681
Recreational Vehicle Tax	4,950	5,996	5,405
16/20M Vehicle Tax	7,573	8,449	11,043
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
Mineral Production Tax			
Local Alcoholic Liquor	1,328	795	1,117
Local Sales & Compensating Use Tax	2,042,255	1,850,000	1,925,000
Interest & Fees on Delinquent Tax	235,239	140,000	180,000
Mortgage Registration Fees	317,160	300,000	325,000
Officers' Fees	61,876	60,000	60,000
Law Enforcement Fees	304,686	175,000	217,000
Civil Process Fees	19,891	20,000	30,000
Diversion & Attorney Fees	29,696	30,000	25,000
Rental Vehicle Excise Tax	5,082	10,000	5,000
Prisoner Board	508,055	435,000	420,000
Flood Control Rentals	23,606	15,000	17,000
District Court Income	117,540	80,000	90,000
District Court Record Searches	9,201	2,500	5,000
Juvenile Detention	26,943	35,000	40,000
Antique Tags	2,365	2,000	2,000
Insurance Reimbursements	619		
State of Kansas	31,754		
Website Access	8,582	8,500	8,500
Convention & Tourism Bldg Rent	16,500	18,000	18,000
Sale of Assets			
Transfer from Debt Service	351	222	52
Special Fish & Game Fees	62		
Transfer from Auto Special	58,030	50,000	50,000
Transfer from Riley/Geary Mtg Bonds	674	9,281	4,270
Transfer from Special Assessments		4	0
Transfer from Community College	77	500	100
Transfer from Bluffs TIF		27,084	17,272
In Lieu of Taxes (IRB)		1,000	
Interest on Idle Funds	35,061	45,000	30,000
Miscellaneous	128,242		
Does miscellaneous exceed 10% of Total			
Total Receipts	9,215,784	8,609,440	4,085,440
Resources Available:	12,294,071	12,019,585	6,104,098

Geary County

2013

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	12,294,071	12,019,585	6,104,098
Expenditures:			
County Commission	110,842	110,238	111,948
County Clerk	201,033	220,357	228,068
County Treasurer	181,461	202,741	209,036
County Attorney	743,786	782,137	800,871
Register of Deeds	160,114	169,229	174,648
Sheriff	4,298,107	4,831,508	4,810,842
District Court	871,029	869,767	892,080
Human Resources	104,087	113,796	126,569
Courthouse General	546,517	669,518	689,818
Emergency Management	94,486	97,839	144,604
GIS Committee	13,278	55,100	53,290
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	7,324,740	8,122,230	8,241,774
Appropriations/Other:			
Inspections, Zoning & Planning	94,161	94,860	97,777
Comprehensive Plan		7,500	25,000
Soil Conservation	25,000	25,000	25,000
Ambulance	490,781	577,555	632,786
Coroner & Autopsies	51,570	60,000	60,000
Indigent Funerals		24,000	24,000
Area Agency on Aging	9,658	8,868	8,910
		0	
New Office Building Rent	109,000	108,000	108,000
Retirement Sick Leave & Vacation	86,000	93,840	93,840
Jail Addition Rent to PBC	375,000	377,000	375,000
Community Corrections Insurance	19,622	20,014	19,246
Manatron	6,702	100,000	15,000
Silver Haired Legislature		300	300
Willhoite Bldg Lease Purchase	125,226	0	
Flint Hills Regional Leadership Program	0	500	500
Flint Hills Resource Conserv. & Devel.	500	300	300
Flint Hills Regional Council	4,346	4,460	4,600
Open Door Community House	12,000	12,000	12,000
Drug Testing/Background Checks	2,797	7,500	7,500
Longevity Payroll	43,360	51,000	52,020
Rural Lakes Region - LEPP	2,000	2,000	5,000
ATA - Bus		50,000	64,691
Transfer to Equipment Reserve	100,000	0	
Transfer to Juvenile Detention	1,463		
3 Rivers Inc.			20,000
Misc - Bluffs		154,000	0
Neighborhood Revitalization Rebate			
Miscellaneous		100,000	100,000
Does miscellaneous exceed 10% of Total			
Total Expenditures	8,883,926	10,000,927	9,993,244
Unencumbered Cash Balance Dec 31	3,410,145	2,018,658	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	9,986,078	10,000,927	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	9,993,244
		Tax Required	3,889,146
Delinquent Comp Rate:	6.0%		233,349
		Amount of 2012 Ad Valorem Tax	4,122,495

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commission			
Salaries	98,988	85,488	87,198
Contractual	11,301	22,250	22,250
Commodities	553	2,000	2,000
Capital Outlay		500	500
Total	110,842	110,238	111,948
County Clerk			
Salaries	189,841	207,037	214,748
Contractual	6,067	6,500	7,000
Commodities	949	2,500	2,000
Capital Outlay	4,176	4,320	4,320
Total	201,033	220,357	228,068
County Treasurer			
Salaries	170,353	185,041	190,986
Contractual	8,203	9,200	9,550
Commodities	2,506	5,000	5,000
Capital Outlay	399	3,500	3,500
Total	181,461	202,741	209,036
County Attorney			
Salaries	588,000	600,097	618,831
Contractual	114,202	124,800	124,800
Commodities	10,240	20,000	20,000
Capital Outlay	10,037	10,000	10,000
Diversion Funds Expenditures	9,307	15,000	15,000
County Counselor	12,000	12,240	12,240
Total	743,786	782,137	800,871
Register of Deeds			
Salaries	151,566	158,779	164,198
Contractual	5,207	6,300	6,300
Commodities	3,341	4,000	4,000
Capital Outlay	0	150	150
Total	160,114	169,229	174,648
Sheriff			
Salaries	2,914,803	3,151,800	3,174,342
Contractual	1,176,820	1,381,708	1,338,500
Commodities	161,170	196,000	196,000
Capital Outlay	45,314	102,000	102,000
Total	4,298,107	4,831,508	4,810,842
District Court			
Salaries			
Contractual	805,131	844,517	866,830
Commodities	39,250	25,250	25,250
Capital Outlay	26,648	0	0
Total	871,029	869,767	892,080
Human Resources			
Salaries	93,084	94,946	104,244
Contractual	6,865	12,975	13,750
Commodities	4,138	4,375	5,075
Capital Outlay	0	1,500	3,500
Total	104,087	113,796	126,569
Total - Page 7b	6,670,459	7,299,773	7,354,062

Geary County

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FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Courthouse General			
Salaries	736	918	918
Contractual	513,850	580,000	600,000
Commodities	15,663	48,600	48,900
Capital Outlay	0	10,000	10,000
Building Maintenance & Repairs	6,268	20,000	20,000
Sundown Salute	10,000	10,000	10,000
Total	546,517	669,518	689,818
Emergency Management			
Salaries	62,832	64,089	67,624
Contractual	15,475	17,780	17,030
Commodities	13,915	15,970	15,950
Capital Outlay	2,264	0	44,000
Total	94,486	97,839	144,604
GIS Committee			
Salaries			
Contractual	12,950	42,100	40,290
Commodities	328	5,000	5,000
Capital Outlay	0	8,000	8,000
Total	13,278	55,100	53,290
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 7c	654,281	822,457	887,712
Total - Page 7b	6,670,459	7,299,773	7,354,062
Total Detail Expenditures**	7,324,740	8,122,230	8,241,774

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Geary County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed (5)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	89,921	118,982	70,753
Receipts:			
Ad Valorem Tax	101,344	78,503	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,592	2,000	3,000
Motor Vehicle Tax	16,623	11,289	8,489
Recreational Vehicle Tax	176	131	90
16/20 M Vehicle Tax	304	185	184
Solid Waste Reimbursement	34,111		
Sales of Chemicals & Labor		35,000	35,000
In Lieu of Taxes			
State of Kansas			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	157,150	127,108	46,763
Resources Available:	247,071	246,090	117,516
Expenditures:			
Salaries	80,347	107,737	125,192
Contractual	3,076	6,300	6,300
Commodities	19,666	61,300	63,300
Capital Outlay			
Transfer to Capital Outlay	25,000	0	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	128,089	175,337	194,792
Unencumbered Cash Balance Dec 31	118,982	70,753	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	201,829	190,337	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	194,792
		Tax Required	77,276
	Delinquent Comp Rate: 6.0%		4,637
	Amount of 2012 Ad Valorem Tax		81,913

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health Fund (6)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	12,152	80,465	80,465
Receipts:			
Ad Valorem Tax	272,912	292,943	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	9,230	5,000	7,000
Motor Vehicle Tax	32,176	30,424	31,678
Recreational Vehicle Tax	340	353	337
16/20 M Vehicle Tax	569	498	688
Return of Budget Appropriation	73,777		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	389,004	329,218	39,703
Resources Available:	401,156	409,683	120,168
Expenditures:			
Appropriation	320,691	329,218	329,218
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	320,691	329,218	329,218
Unencumbered Cash Balance Dec 31	80,465	80,465	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	329,218	329,218	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	329,218
		Tax Required	209,050
	Delinquent Comp Rate: 6.0%		12,543
	Amount of 2012 Ad Valorem Tax		221,593

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge (4)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	431,615	429,785	391,785
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,822	2,000	2,500
Motor Vehicle Tax	11,244		
Recreational Vehicle Tax	119		
16/20 M Vehicle Tax	225		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	15,410	2,000	2,500
Resources Available:	447,025	431,785	394,285
Expenditures:			
Construction/Maintenance	17,240	40,000	394,285
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	17,240	40,000	394,285
Unencumbered Cash Balance Dec 31	429,785	391,785	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	384,750	383,325	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	394,285
		Tax Required	0
		Delinquent Comp Rate: 6.0%	0
		Amount of 2012 Ad Valorem Tax	0

Adopted Budget

Extension Council (7)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	17,256	11,067	3,914
Receipts:			
Ad Valorem Tax	231,146	246,272	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,874	4,500	6,000
Motor Vehicle Tax	27,697	25,778	26,631
Recreational Vehicle Tax	293	299	283
16/20 M Vehicle Tax	483	422	578
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	267,493	277,271	33,492
Resources Available:	284,749	288,338	37,406
Expenditures:			
Appropriation	273,682	284,424	292,402
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	273,682	284,424	292,402
Unencumbered Cash Balance Dec 31	11,067	3,914	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	273,682	284,424	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	292,402
		Tax Required	254,996
		Delinquent Comp Rate: 6.0%	15,300
		Amount of 2012 Ad Valorem Tax	270,296

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Free Fair (60)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,523	2,240	296
Receipts:			
Ad Valorem Tax	11,875	10,745	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	455	200	300
Motor Vehicle Tax	1,593	1,324	1,162
Recreational Vehicle Tax	17	15	12
16/20 M Vehicle Tax	27	22	25
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	13,967	12,306	1,499
Resources Available:	16,490	14,546	1,795
Expenditures:			
Appropriation	14,250	14,250	15,550
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	14,250	14,250	15,550
Unencumbered Cash Balance Dec 31	2,240	296	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	14,250	14,250	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	15,550
		Tax Required	13,755
		Delinquent Comp Rate: 6.0%	825
		Amount of 2012 Ad Valorem Tax	14,580

Adopted Budget Animal Shelter (29)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	-5,620	18,468	18,468
Receipts:			
Ad Valorem Tax	49,955	70,807	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	418	400	300
Motor Vehicle Tax	35	5,559	7,657
Recreational Vehicle Tax	0	65	81
16/20 M Vehicle Tax	19	91	166
In Lieu of Tax			
Fees, Boarding, Donations, etc.	21,173	27,000	27,000
Surgery Deposits	14,139	22,000	16,000
City of Junction City Reimbursements	88,193	67,608	82,338
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	173,932	193,530	133,542
Resources Available:	168,312	211,998	152,010
Expenditures:			
Salaries	117,310	126,072	131,653
Contractual Services	7,445	28,158	18,158
Commodities	15,358	19,000	19,000
Surgery Deposit Refunds	9,731	15,300	12,000
Capital Outlay	0	5,000	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	149,844	193,530	185,811
Unencumbered Cash Balance Dec 31	18,468	18,468	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	180,300	193,530	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	185,811
		Tax Required	33,801
		Delinquent Comp Rate: 6.0%	2,028
		Amount of 2012 Ad Valorem Tax	35,829

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health (10)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4,707	2,584	2,584
Receipts:			
Ad Valorem Tax	105,029	113,187	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,536	1,500	2,000
Motor Vehicle Tax	12,425	11,722	12,240
Recreational Vehicle Tax	131	136	130
16/20 M Vehicle Tax	217	192	266
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	121,338	126,737	14,636
Resources Available:	126,045	129,321	17,220
Expenditures:			
Appropriations	123,461	126,737	135,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total B			
Total Expenditures	123,461	126,737	135,000
Unencumbered Cash Balance Dec 31	2,584	2,584	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	126,737	126,737	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			135,000
Tax Required			117,780
Delinquent Comp Rate: 6.0%			7,067
Amount of 2012 Ad Valorem Tax			124,847

Adopted Budget Election (11)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	265,170	277,099	68,643
Receipts:			
Ad Valorem Tax	20,064		XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,422	1,800	2,000
Motor Vehicle Tax	15,634	2,237	
Recreational Vehicle Tax	166	26	
16/20 M Vehicle Tax	116	37	
Interest on Idle Funds			
Miscellaneous	1,004		
Does miscellaneous exceed 10% of Total R			
Total Receipts	40,406	4,100	2,000
Resources Available:	305,576	281,199	70,643
Expenditures:			
Salaries	9,186	70,487	70,660
Contractual	18,401	98,073	79,675
Commodities	890	24,828	25,563
Capital Outlay	0	4,000	4,000
Other to Balance		15,168	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total B			
Total Expenditures	28,477	212,556	179,898
Unencumbered Cash Balance Dec 31	277,099	68,643	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	175,653	212,556	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			179,898
Tax Required			109,255
Delinquent Comp Rate: 6.0%			6,555
Amount of 2012 Ad Valorem Tax			115,810

Geary County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Assessments (20)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4	4	0
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	4	4	0
Expenditures:			
Transfer to General Fund		4	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	4	0
Unencumbered Cash Balance Dec 31	4	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	4	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 6.0%			0
Amount of 2012 Ad Valorem Tax			0

Adopted Budget Senior Citizens (22)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,705	2,094	2,094
Receipts:			
Ad Valorem Tax	85,374	101,718	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,867	1,500	1,800
Motor Vehicle Tax	10,065	9,515	10,999
Recreational Vehicle Tax	106	111	117
16/20 M Vehicle Tax	173	156	239
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	98,585	113,000	13,155
Resources Available:	102,290	115,094	15,249
Expenditures:			
Appropriation	100,196	113,000	115,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	100,196	113,000	115,000
Unencumbered Cash Balance Dec 31	2,094	2,094	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	103,000	113,000	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			115,000
Total Expenditure/Non-Appr Balance			99,751
Tax Required			5,985
Delinquent Comp Rate: 6.0%			105,736
Amount of 2012 Ad Valorem Tax			

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Community College (15)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	77	500	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	77	500	100
Resources Available:	77	500	100
Expenditures:			
Transfer to General Fund	77	500	100
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	77	500	100
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	600	500	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	100
		Tax Required	0
	Delinquent Comp Rate: 6.0%		0
	Amount of 2012 Ad Valorem Tax		0

Adopted Budget Mental Retardation (19)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,237	1,670	1,670
Receipts:			
Ad Valorem Tax	67,972	75,264	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,312	1,300	1,500
Motor Vehicle Tax	8,036	7,588	8,139
Recreational Vehicle Tax	85	88	86
16/20 M Vehicle Tax	144	124	177
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	78,549	84,364	9,902
Resources Available:	81,786	86,034	11,572
Expenditures:			
Appropriation to Big Lakes Dev. Center	80,116	84,364	86,895
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	80,116	84,364	86,895
Unencumbered Cash Balance Dec 31	1,670	1,670	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	81,907	84,364	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	86,895
		Tax Required	75,323
	Delinquent Comp Rate: 6.0%		4,519
	Amount of 2012 Ad Valorem Tax		79,842

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Economic Development (18)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	30,739	51,450	38,439
Receipts:			
Ad Valorem Tax	170,135	170,485	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,913	4,000	4,500
Motor Vehicle Tax	24,986	18,973	18,436
Recreational Vehicle Tax	264	220	196
16/20 M Vehicle Tax	413	311	400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	202,711	193,989	23,532
Resources Available:	233,450	245,439	61,971
Expenditures:			
Appropriation	78,000	110,000	122,815
Convention Center	75,000	75,000	75,000
Military Affairs	29,000	22,000	40,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	182,000	207,000	237,815
Unencumbered Cash Balance Dec 31	51,450	38,439	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	217,256	207,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	237,815
		Tax Required	175,844
	Delinquent Comp Rate: 6.0%		10,551
	Amount of 2012 Ad Valorem Tax		186,395

Adopted Budget Law Enforcement (17)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	506,188	482,861	433,611
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	477	750	250
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	477	750	250
Resources Available:	506,665	483,611	433,861
Expenditures:			
Commodities	7,708		
Capital Outlay		50,000	433,861
Contractual	16,096		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	23,804	50,000	433,861
Unencumbered Cash Balance Dec 31	482,861	433,611	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	429,073	407,438	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	433,861
		Tax Required	0
	Delinquent Comp Rate: 6.0%		0
	Amount of 2012 Ad Valorem Tax		0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraisers Cost (2)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	70,778	50,975	27,650
Receipts:			
Ad Valorem Tax	260,832	283,471	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	9,227	4,500	6,500
Motor Vehicle Tax	32,110	29,092	30,654
Recreational Vehicle Tax	340	338	326
16/20 M Vehicle Tax	569	476	665
Interest on Idle Funds			
Miscellaneous	5,080		
Does miscellaneous exceed 10% of Total F			
Total Receipts	308,158	317,877	38,145
Resources Available:	378,936	368,852	65,795
Expenditures:			
Salaries	295,929	301,202	325,074
Contractual	16,232	19,500	20,000
Commodities	7,751	9,500	9,500
Capital Outlay	8,049	11,000	11,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	327,961	341,202	365,574
Unencumbered Cash Balance Dec 31	50,975	27,650	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	345,206	341,202	XXXXXXXXXXXXXXXXXXXX
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		365,574
	Tax Required		299,779
	Delinquent Comp Rate: 6.0%		17,987
	Amount of 2012 Ad Valorem Tax		317,766

Adopted Budget Employee Benefits (12)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	986,387	1,055,926	501,655
Receipts:			
Ad Valorem Tax	1,890,932	1,810,269	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	40,499	27,000	32,000
Motor Vehicle Tax	124,532	210,868	195,756
Recreational Vehicle Tax	1,316	2,449	2,080
16/20 M Vehicle Tax	2,765	3,453	4,250
In Lieu of Taxes			
BCBS Premium Refund	167,512		
Community Corrections Reimbursement	245,691	295,313	274,397
Court Trustee Reimbursement	176,317	204,756	205,000
Convention & Tourism Reimbursement	41,459	53,503	50,453
Solid Waste Fund Reimbursement	6,327	5,460	4,400
Fire District Reimbursement	25,117	32,258	31,500
Training Reimbursement	0	1,500	1,500
Health Department Reimbursement-W/C		10,200	6,400
Interest on Idle Funds			
Miscellaneous	33,141		
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,755,608	2,657,029	807,736
Resources Available:	3,741,995	3,712,955	1,309,391
Expenditures:			
FICA & Medicare	565,486	638,900	654,100
Group Insurance	1,353,787	1,645,000	1,750,000
Retirement	561,611	665,400	752,800
Workers' Compensation	197,514	222,000	220,000
Unemployment Tax	4,979	31,000	10,000
Flex Account Fees	1,432	2,000	2,000
Pawnee Mental Health	1,260	1,000	2,500
Training		6,000	6,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total B			
Total Expenditures	2,686,069	3,211,300	3,397,400
Unencumbered Cash Balance Dec 31	1,055,926	501,655	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	3,062,000	3,211,300	XXXXXXXXXXXXXXXXXXXX
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		3,397,400
	Tax Required		2,088,009
	Delinquent Comp Rate: 6.0%		125,281
	Amount of 2012 Ad Valorem Tax		2,213,290

Geary County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical (65)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,789	1,693	1,693
Receipts:			
Ad Valorem Tax	92,745	98,363	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,199	1,000	1,200
Motor Vehicle Tax	8,125	10,348	10,637
Recreational Vehicle Tax	86	120	113
16/20 M Vehicle Tax	134	169	231
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	103,289	110,000	12,181
Resources Available:	106,078	111,693	13,874
Expenditures:			
Appropriation	104,385	110,000	113,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	104,385	110,000	113,500
Unencumbered Cash Balance Dec 31	1,693	1,693	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	106,000	110,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	113,500
		Tax Required	99,626
		Delinquent Comp Rate: 6.0%	5,978
		Amount of 2012 Ad Valorem Tax	105,604

Adopted Budget Hospital (33)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,023	4,258	4,258
Receipts:			
Ad Valorem Tax	119,770	159,259	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,382	2,000	3,000
Motor Vehicle Tax	20,221	13,367	17,222
Recreational Vehicle Tax	214	155	183
16/20 M Vehicle Tax	214	219	374
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	144,801	175,000	20,779
Resources Available:	147,824	179,258	25,037
Expenditures:			
Appropriation	143,566	175,000	250,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	143,566	175,000	250,000
Unencumbered Cash Balance Dec 31	4,258	4,258	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	150,000	175,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	250,000
		Tax Required	224,963
		Delinquent Comp Rate: 6.0%	13,498
		Amount of 2012 Ad Valorem Tax	238,461

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Juvenile Detention (68)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	68,612	0	0
Receipts:			
Ad Valorem Tax	128,983	161,721	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,223	2,500	2,500
Motor Vehicle Tax	7,554	14,377	17,488
Recreational Vehicle Tax	80	167	186
16/20 M Vehicle Tax	214	235	380
Transfer from General	1,463		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	141,517	179,000	20,554
Resources Available:	210,129	179,000	20,554
Expenditures:			
Appropriation to Center	210,129	179,000	189,400
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	210,129	179,000	189,400
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	210,128	179,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	189,400
		Tax Required	168,846
		Delinquent Comp Rate: 6.0%	10,131
		Amount of 2012 Ad Valorem Tax	178,977

Adopted Budget PBC - Cloud Co CC (25)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	251,016	278,651	229,151
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	148	500	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
CCCC Rent	46,008	45,000	47,340
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	46,156	45,500	47,440
Resources Available:	297,172	324,151	276,591
Expenditures:			
Building Maintenance	18,521	95,000	276,591
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	18,521	95,000	276,591
Unencumbered Cash Balance Dec 31	278,651	229,151	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	254,949	272,516	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	276,591
		Tax Required	0
		Delinquent Comp Rate: 6.0%	0
		Amount of 2012 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Capital Improvements (44)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	310,847	289,560	200,000
Receipts:			
Ad Valorem Tax		202,985	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,179	3,000	3,500
Motor Vehicle Tax	802		21,950
Recreational Vehicle Tax	8		233
16/20 M Vehicle Tax	449		477
State of Kansas - Siren Reimbursement	101,827		
Reimbursements	70,132		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	178,397	205,985	26,160
Resources Available:	489,244	495,545	226,160
Expenditures:			
Capital Improvements	26,584	131,909	206,574
Building Improvements		138,636	206,574
Grant Expenditures - Siren	148,100		
Konza Prairie	25,000	25,000	25,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	199,684	295,545	438,148
Unencumbered Cash Balance Dec 31	289,560	200,000	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	341,477	355,985	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		438,148
	Tax Required		211,988
Delinquent Comp Rate:	6.0%		12,719
Amount of 2012 Ad Valorem Tax			224,707

Adopted Budget Geary Comm Hosp B&I (27)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	636,647	711,597	530,047
Receipts:			
Ad Valorem Tax	823,854	827,014	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	26,531	12,000	18,000
Motor Vehicle Tax	89,905	91,865	89,430
Recreational Vehicle Tax	30	1,067	950
16/20 M Vehicle Tax	2,717	1,504	1,941
Quarter Percent Sales Tax	1,206,178	1,000,000	1,000,000
Hospital Contribution			
In Lieu of Taxes			
Interest on Idle Funds	342		
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	2,149,557	1,933,450	1,110,321
Resources Available:	2,786,204	2,645,047	1,640,368
Expenditures:			
Bond Principal	520,000	590,000	670,000
Bond Interest	1,554,607	1,525,000	1,485,000
Bond Commission			
To Maintain Account Balance			333,326
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	2,074,607	2,115,000	2,488,326
Unencumbered Cash Balance Dec 31	711,597	530,047	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,351,000	2,412,700	xxxxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		2,488,326
	Tax Required		847,958
Delinquent Comp Rate:	6.0%		50,877
Amount of 2012 Ad Valorem Tax			898,835

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Co. Neighborhood Revital (35)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	103,767	134,430	70,485
Receipts:			
Ad Valorem Tax	561,588	575,672	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	17,918	6,000	10,000
Motor Vehicle Tax	65,263	62,629	62,251
Recreational Vehicle Tax	690	728	661
16/20 M Vehicle Tax	1,199	1,026	1,351
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	646,658	646,055	74,263
Resources Available:	750,425	780,485	144,748
Expenditures:			
Neighborhood Revitalization Rebate	615,995	710,000	719,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	615,995	710,000	719,000
Unencumbered Cash Balance Dec 31	134,430	70,485	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	670,000	710,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	719,000
		Tax Required	574,252
		Delinquent Comp Rate: 6.0%	34,455
		Amount of 2012 Ad Valorem Tax	608,707

Adopted Budget	Prior Year	Current Year	Proposed Budget
Co. The Bluffs TIF District (36)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	18,798	29,738	16,272
Receipts:			
Ad Valorem Tax	118,746		xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,562	13,247	1,000
Motor Vehicle Tax	13,629	154	
Recreational Vehicle Tax	144	217	
16/20 M Vehicle Tax	149		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	135,230	13,618	1,000
Resources Available:	154,028	43,356	17,272
Expenditures:			
Distribution of Tax Collected	124,290		
Transfer to General Fund		27,084	17,272
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	124,290	27,084	17,272
Unencumbered Cash Balance Dec 31	29,738	16,272	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	138,000	27,084	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	17,272
		Tax Required	0
		Delinquent Comp Rate: 6.0%	0
		Amount of 2012 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Waste Disposal (21)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	59,534	8,908	10,503
Receipts:			
Landfill Receipts	1,689,165	1,700,000	1,900,000
Freon Receipts	660	1,000	1,000
Interest on Idle Funds	346	500	300
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,690,171	1,701,500	1,901,300
Resources Available:	1,749,705	1,710,408	1,911,803
Expenditures:			
Salaries	0	25,500	26,010
Contractual	1,717,064	1,638,945	1,841,393
Commodities	4,171	10,000	10,000
Capital Outlay	0		
Road & Bridge Reimbursement			
Noxious Weed Fund Reimbursement			
Household Hazardous Waste	13,235	20,000	20,000
Employee Benefit Fund Reimb	6,327	5,460	4,400
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,740,797	1,699,905	1,901,803
Unencumbered Cash Balance Dec 31	8,908	10,503	10,000
2011/2012 Budget Authority Amount:	1,677,000	1,699,905	

See Tab A

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Alcohol Program (16)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	111,566	116,370	124,209
Receipts:			
Local Alcohol Liquor Fund	10,592	11,929	8,912
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	10,592	11,929	8,912
Resources Available:	122,158	128,299	133,121
Expenditures:			
General Fund Allocation	1,328	795	1,117
Parks & Recreation Allocation	1,327	795	1,117
Sheriff's Alcohol Equip.	133	500	128,287
Circle A Club of Junction City	3,000	2,000	2,600
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	5,788	4,090	133,121
Unencumbered Cash Balance Dec 31	116,370	124,209	0
2011/2012 Budget Authority Amount:	119,226	130,225	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Convention & Tourism (32)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	453,131	489,147	264,754
Receipts:			
Transient Guest Tax	598,135	649,000	705,700
Interest on Idle Funds		2,000	
Miscellaneous			500
Does miscellaneous exceed 10% of Total F			
Total Receipts	598,135	651,000	706,200
Resources Available:	1,051,266	1,140,147	970,954
Expenditures:			
Salaries	127,415	137,681	139,921
Contractual Services	313,207		
Commodities	24,438		
Capital Outlay			
Marketing		511,055	392,584
Office Expense		88,154	84,054
Reimburse Employee Benefits	41,459	53,503	55,353
Convention Center	55,600	75,000	75,000
CEO Salary Contribution			20,000
Contingency		10,000	60,000
Does miscellaneous exceed 10% of Total F			
Total Expenditures	562,119	875,393	826,912
Unencumbered Cash Balance Dec 31	489,147	264,754	144,042
2011/2012 Budget Authority Amount:	691,790	927,633	

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Parks & Recreation (24)	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	3,337	4,214	4,509
Receipts:			
Local Alcohol Liquor Fund	1,327	795	1,117
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,327	795	1,117
Resources Available:	4,664	5,009	5,626
Expenditures:			
Contractual	450	500	5,626
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	450	500	5,626
Unencumbered Cash Balance Dec 31	4,214	4,509	0
2011/2012 Budget Authority Amount:	3,893	4,864	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 System (56)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	70,772	93,348	58,348
Receipts:			
911 Telephone Surcharge	84,449	100,000	100,000
Transfer from E911 Cell Phone Fund			376,185
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	84,449	100,000	476,185
Resources Available:	155,221	193,348	534,533
Expenditures:			
Contractual	61,873	135,000	534,533
Capital Outlay		0	
Commodities		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	61,873	135,000	534,533
Unencumbered Cash Balance Dec 31	93,348	58,348	0
2011/2012 Budget Authority Amount:	195,787	195,771	

Adopted Budget

Court Trustee (57)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	674,846	924,400	873,031
Receipts:			
Court Trustee Fees	1,234,240	1,148,833	1,286,268
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,234,240	1,148,833	1,286,268
Resources Available:	1,909,086	2,073,233	2,159,299
Expenditures:			
Salaries	628,604	708,834	728,051
Contractual	146,385	270,662	257,792
Commodities	17,968	11,200	12,700
Capital Outlay	15,412	4,750	19,400
Reimburse Employee Benefits	176,317	204,756	270,288
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	984,686	1,200,202	1,288,231
Unencumbered Cash Balance Dec 31	924,400	873,031	871,068
2011/2012 Budget Authority Amount:	1,136,385	1,164,948	

See Tab C

Geary County

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget PBC - Pennell/Court (485)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	31,223	31,223	31,223
Receipts:			
Geary County:			
County Attorney Rent	42,000	42,000	42,000
District Court Rent	301,000	301,000	301,000
Court Trustee Rent	45,000	45,000	45,000
Community Corrections Rent	50,400	50,400	50,400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	438,400	438,400	438,400
Resources Available:	469,623	469,623	469,623
Expenditures:			
Rent Payments to PBC	438,400	438,400	438,400
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	438,400	438,400	438,400
Unencumbered Cash Balance Dec 31	31,223	31,223	31,223
2011/2012 Budget Authority Amount:	438,400	438,400	

Adopted Budget

Riley/Geary Mtg Bds (493)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	6,181	7,551	3,270
Receipts:			
Collections	2,044	5,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,044	5,000	1,000
Resources Available:	8,225	12,551	4,270
Expenditures:			
Transfer to General Fund	674	9,281	4,270
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	674	9,281	4,270
Unencumbered Cash Balance Dec 31	7,551	3,270	0
2011/2012 Budget Authority Amount:	8,900	9,281	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget E911 Cell Phone (49)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	401,215	276,185	276,185
Receipts:			
Collections	86,408	100,000	100,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	86,408	100,000	100,000
Resources Available:	487,623	376,185	376,185
Expenditures:			
Equipment/Renovation	211,438		
Contractual		100,000	
Transfer to 911 System Fund			376,185
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	211,438	100,000	376,185
Unencumbered Cash Balance Dec 31	276,185	276,185	0
2011/2012 Budget Authority Amount:	452,042	361,215	

Adopted Budget

Sol Waste Environ Haz (30)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	194,721	194,721	191,721
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	0	0
Resources Available:	194,721	194,721	191,721
Expenditures:			
Capital Outlay		0	188,721
Testing		3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	3,000	191,721
Unencumbered Cash Balance Dec 31	194,721	191,721	0
2011/2012 Budget Authority Amount:	194,721	194,721	

Geary County

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Concealed Weapon/ KORA (48)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	18,835	26,030	24,030
Receipts:			
Weapon License Fees (CCH)	9,868	3,000	3,000
KORA Registration Fees	5,360	5,000	8,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	15,228	8,000	11,000
Resources Available:	34,063	34,030	35,030
Expenditures:			
Law Enforcement Expenditures	8,033	10,000	35,030
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	8,033	10,000	35,030
Unencumbered Cash Balance Dec 31	26,030	24,030	0
2011/2012 Budget Authority Amount:	30,000	26,835	

Adopted Budget

Senate Bill No. 50 911 (42)	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	85,000
Receipts:			
Collections		85,000	85,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	85,000	85,000
Resources Available:	0	85,000	170,000
Expenditures:			
Contractual		0	170,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	170,000
Unencumbered Cash Balance Dec 31	0	85,000	0
2011/2012 Budget Authority Amount:	0	0	

2013

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2011 is to be shown)

Geary County

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Register of Deeds Tech (79)		Equipment Reserve (41)		Nox Weed Cap Outlay (9)		Hospital GO Bond-Debt Reserve			
Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
54,766		205,741		87,242		1,000,000			
Receipts:									
40,344	Tran from General	100,000	Tran from Nox Weed	25,000					
Receipts:									
40,344									
95,110									
Receipts:									
40,344		100,000		25,000					
95,110		305,741		112,242					
Receipts:									
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95,110		305,741		112,242					
Receipts:									
40,344		100,000		25,000					

NOTICE OF BUDGET HEARING

The governing body of
Geary County

will meet on August 20, 2012 at 2:00 p.m. at the Geary County Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Geary County Office Building and will be available at this hearing.

BUDGET SUMMARY

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

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	8,883,926	22.600	10,000,927	22.688	9,993,244	4,122,495	18.346
Debt Service	351		222		52		
Road & Bridge	3,118,822	5.551	2,945,939	5.200	3,132,072	1,619,551	7.207
Noxious Weed (5)	128,089	0.495	175,337	0.379	194,792	81,913	0.365
Health Fund (6)	320,691	1.333	329,218	1.413	329,218	221,593	0.986
Special Bridge (4)	17,240		40,000		394,285		
Extension Council (7)	273,682	1.129	284,424	1.188	292,402	270,296	1.203
Free Fair (60)	14,250	0.058	14,250	0.052	15,550	14,580	0.065
Animal Shelter (29)	149,844	0.244	193,530	0.342	185,811	35,829	0.159
Mental Health (10)	123,461	0.513	126,737	0.546	135,000	124,847	0.556
Election (11)	28,477	0.098	212,556		179,898	115,810	0.515
Special Assessments (20)			4				
Senior Citizens (22)	100,196	0.417	113,000	0.491	115,000	105,736	0.471
Community College (15)	77		500		100		
Mental Retardation (19)	80,116	0.332	84,364	0.363	86,895	79,842	0.355
Economic Development (18)	182,000	0.831	207,000	0.822	237,815	186,395	0.829
Law Enforcement (17)	23,804		50,000		433,861		
Appraisers Cost (2)	327,961	1.274	341,202	1.367	365,574	317,766	1.414
Employee Benefits (12)	2,686,069	9.236	3,211,300	8.731	3,397,400	2,213,290	9.850
Historical (65)	104,385	0.453	110,000	0.474	113,500	105,604	0.470
Hospital (33)	143,566	0.585	175,000	0.768	250,000	238,461	1.061
Juvenile Detention (68)	210,129	0.630	179,000	0.780	189,400	178,977	0.796
PBC - Cloud Co CC (25)	18,521		95,000		276,591		
Capital Improvements (44)	199,684		295,545	0.979	438,148	224,707	1.000
Geary Comm Hosp B&I (27)	2,074,607	4.024	2,115,000	3.989	2,488,326	898,835	4.000
Co. Neighborhood Revital (35)	615,995	2.743	710,000	2.777	719,000	608,707	2.709
Co. The Bluffs TIF District (36)	124,290	0.580	27,084		17,272		
Waste Disposal (21)	1,740,797		1,699,905		1,901,803		
Alcohol Program (16)	5,788		4,090		133,121		
Convention & Tourism (32)	562,119		875,393		826,912		
Parks & Recreation (24)	450		500		5,626		
911 System (56)	61,873		135,000		534,533		
Court Trustee (57)	984,686		1,200,202		1,288,231		
PBC - Pennell/Court (485)	438,400		438,400		438,400		
Riley/Geary Mtg Bds (493)	674		9,281		4,270		
E911 Cell Phone (49)	211,438		100,000		376,185		
Sol Waste Environ Haz (30)			3,000		191,721		
Concealed Weapon/ KORA (48)	8,033		10,000		35,030		
Senate Bill No. 50 911 (42)					170,000		
Non-Budgeted Funds-A	223,810						
Totals	24,188,301	53.126	26,512,910	53.349	29,887,038	11,765,233	52.357
Less: Transfers	185,595		37,091		397,879		
Net Expenditure	24,002,706		26,475,819		29,489,159		
Total Tax Levied	11,476,208		11,779,935		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	216,021,142		220,812,773		224,708,739		

Outstanding Indebtedness,

	2010	2011	2012
January 1,			
G.O. Bonds	33,440,000	32,990,000	32,470,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	245,000	112,500	0
Total	33,685,000	33,102,500	32,470,000

*Tax rates are expressed in mills

Rebecca Bossemeyer
Clerk

COUNTY RESOLUTION

RESOLUTION NO. _____

A resolution expressing the property taxation policy of the Board of Geary County Commissioners with respect to financing the 2013 annual budget for Geary County .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Geary County budget exceed the amount levied to finance the 2012 Geary County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Geary County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

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

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Geary County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Geary County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Geary County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meetings conducted by the Board of Geary County Commissioners. The date and time of budget hearings with the Board of Geary County Commissioners will be published in The Daily Union (newspaper). Interested persons can also address questions concerning the budget to the County Clerk's (office) by calling 785-238-3912 between the hours of 8:30 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Adopted this 20th day of August, 2012 by the Board of Geary County

Commissioners.

BOARD OF COUNTY COMMISSIONERS

ATTEST:

County Clerk

CONSOLIDATED METHOD FUND PAGE

2013

County Name Geary County
Special District Name Library (8)

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	1,500	2,396	1,661
Ad Valorem Tax	62,767	63,464	XXXXXXXXXXXXXX
Delinquent Tax	709	400	
Motor Vehicle Tax	10,803	9,796	9,266
Recreational Vehicle Tax	173	169	148
16/20M Vehicle Tax	270	436	397
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	74,722	74,265	9,811
Resources Available:	76,222	76,661	11,472
Expenditures:			
Appropriation	73,826	75,000	75,000
Total Expenditures	73,826	75,000	75,000
Unencumbered Cash Balance, Dec 31	2,396	1,661	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			75,000
Tax Required			63,528
Delinquency Computation % Rate 6.000%			3,812
Amount of 2012 Ad Valorem Tax			67,340

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	64,733	9266	148	397
Total	64,733	9,266	148	397

County Treas MVT Estimate	<u>9,266</u>		
County Treas RTV Estimate		<u>148</u>	
County Treas 16/20M Estimate			<u>397</u>
MVT Factor	<u>0.14314</u>		
RVT Factor		<u>0.00229</u>	
16/20M Factor			<u>0.00613</u>

Geary County
Library (8)

2013

Computation to Determine Limit for 2013

		Amount of Levy
1.	Tax Levy Amount in 2012 Budget	+ \$ <u>64,733</u>
2.	Debt Service Levy in 2012 Budget	- \$ <u>0</u>
3.	Tax Levy Excluding Debt Service	\$ <u>64,733</u>
2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012:	+ <u>811,948</u>
5.	Increase in Personal Property for 2012:	
5a.	Personal Property 2012	+ <u>2,567,510</u>
5b.	Personal Property 2011	- <u>2,189,846</u>
5c.	Increase in Personal Property (5a minus 5b)	+ <u>377,664</u> (Use Only if > 0)
6.	Valuation of Property that has Changed in Use during 2012	<u>157,724</u>
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,347,336</u>
8.	Total Estimated Valuation July 1, 2012	<u>53,147,250</u>
9.	Total Valuation less Valuation Adjustment (minus 7)	<u>51,799,914</u>
10.	Factor for Increase (7 divided by 9)	<u>0.02601</u>
11.	Amount of Increase (10 times 3)	+ \$ <u>1,684</u>
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>66,417</u>
13.	Debt Service Levy in this 2013 Budget	<u>0</u>
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>66,417</u>

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE

2013

County Name Geary County
Special District Name Fire Distict #1 (730)

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	150,702	64,657	39,000
Ad Valorem Tax	124,177	145,522	XXXXXXXXXXXXXXX
Delinquent Tax	1,824	1,400	1,400
Motor Vehicle Tax	20,222	19,064	21,775
Recreational Vehicle Tax	382	398	418
16/20M Vehicle Tax	1,049	822	822
LAVTR			
In Lieu of Taxes			
Sale of Assets	650		
Miscellaneous	2,143		
Interest on Idle Funds			
Total Receipts	150,447	167,206	24,415
Resources Available:	301,149	231,863	63,415
Expenditures:			
Salaries	79,055	77,655	81,496
Utilities & Insurance	8,411		12,500
Equipment & Building Upkeep	0		
Parts & Supplies	27,883	27,065	19,540
Contractual	15,559	15,700	20,700
Capital Outlay	45,467	40,143	45,800
Reimburse Employee Benefits	25,117	32,300	31,500
Transfer to Special Fire Protection Reserve Fund	35,000		31,162
Total Expenditures	236,492	192,863	242,698
Unencumbered Cash Balance, Dec 31	64,657	39,000	XXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			242,698
Tax Required			179,283
Delinquency Computation % Rate		6.00%	10,757
Amount of 2012 Ad Valorem Tax			190,040

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	148,432	21775	418	822
Total	148,432	21,775	418	822

County Treas MVT Estimate	<u>21,775</u>		
County Treas RTV Estimate		<u>418</u>	
County Treas 16/20M Estimate			<u>822</u>
MVT Factor	<u>0.14670</u>		
RVT Factor		<u>0.00282</u>	
16/20M Factor			<u>0.00554</u>

Geary County
Fire District #1 (730)

2013

Computation to Determine Limit for 2013

		Amount of Levy
1.	Tax Levy Amount in 2012 Budget	+ \$ <u>148,432</u>
2.	Debt Service Levy in 2012 Budget	- \$ <u>0</u>
3.	Tax Levy Excluding Debt Service	\$ <u>148,432</u>
2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012:	+ <u>516,373</u>
5.	Increase in Personal Property for 2012:	
5a.	Personal Property 2012	+ <u>2,131,679</u>
5b.	Personal Property 2011	- <u>1,750,031</u>
5c.	Increase in Personal Property (5a minus 5b)	+ <u>381,648</u> (Use Only if > 0)
6.	Valuation of Property that has Changed in Use during 2012	<u>142,837</u>
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,040,858</u>
8.	Total Estimated Valuation July 1, 2012	<u>38,007,520</u>
9.	Total Valuation less Valuation Adjustment (8 minus 7)	<u>36,966,662</u>
10.	Factor for Increase (7 divided by 9)	<u>0.02816</u>
11.	Amount of Increase (10 times 3)	+ \$ <u>4,179</u>
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>152,611</u>
13.	Debt Service Levy in this 2013 Budget	<u>0</u>
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>152,611</u>

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

