

CERTIFICATE

2014

To the Clerk of Wabaunsee County, State of Kansas

We, the undersigned, officers of

Wabaunsee 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 for the various funds for the year 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2014 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2014		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	1,990,106	1,177,871	
Road & Bridge	79-1946	8	1,976,510	1,427,069	15.564
Health	65-204	9	349,695	142,746	18.857
Noxious Weed	2-1318	9	287,207	113,580	1.886
Extension Council	2-610	10	137,833	123,837	1.501
Regional Library	12-1234	10	101,267	91,254	1.636
Election	19-3435a	11	50,605	40,872	1.206
Appraiser Cost	19-436	11	138,242	114,601	.540
Mental Health	19-4011	12	43,325	35,459	1.515
Elderly	12-1680	12	84,196	77,049	1.469
Liability Defense	75-6110	13	35,348	23,540	1.018
Mental Retardation	19-4011	13	10,135	9,110	.311
Bond & Interest #1	10-113	14	127,085	100,785	1.220
Bond & Interest #2	10-113	14	7,807		1.332
Economic Development	19-4102	15	62,522	48,483	
Employee Benefits	12-16,102	15	1,038,757	929,349	.641
Reg Library Emp Benefits	12-16,102	16	12,073	10,982	12.280
Capital Improvements	19-120	16	105,368	37,860	.145
Public Transportation		17	65,255	17,196	.500
		17			.227
Parks & Recreation		18	2,726		
Noxious Weed Capital Outlay		18	68,941		
Court Trustee Operations		19	2,119		
911		19	20,219		
911 -Wireless		20	6,303		
Saddle Creek Glen Oaks B&I		20	11,708		
R&B Special Sales Tax Fund		21	855,480		
Public Transport Cap Outlay		21	85,864		
911 Coordinating Council		22	101,348		
		22			
Non-Budgeted Funds-A		23			
Non-Budgeted Funds-B		24			
Totals		xxxxx	7,778,044	4,521,643	59.748
Budget Summary		25			
Budget Summary2					
Neighborhood Revitalization Rebate		26	Is a Resolution required?	Yes	County Clerk's Use Only
Resolution		27			75,678,511
					Nov 1, 2013 Total Assessed Valuation

Assisted by:
Pottberg Gassman &
Hoffman, Chartered
Address:
505 NW 3rd Street, Suite 1
Pawnee, Kansas 67410
E-mail:
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Attest: *October 4* 2013
Jeanne Marie Naveg
County Clerk

Eric S. Stuenkel
Jenna L. Naveg
Robert L. Allen

Governing Body

Computation to Determine Limit for 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>4,344,554</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>154,413</u>
3. Tax Levy Excluding Debt Service	\$ <u>4,190,141</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+ <u>487,687</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>2,076,857</u>	
5b. Personal Property 2012	- <u>2,026,308</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>50,549</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	<u>270,179</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>808,415</u>	
8. Total Estimated Valuation July 1, 2013	<u>75,719,991</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>74,911,576</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01079</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>45,218</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>4,235,359</u>	
13. Debt Service Levy in this 2014 Budget	<u>100,785</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>4,336,144</u>	

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	1,889,995	2,059,944	812,235
Expenditures:			
County Commission	60,232	61,675	64,000 ✓
County Clerk	102,292	108,950	110,700 ✓
County Treasurer	81,583	88,133	90,900 ✓
County Attorney/Counselor	96,817	96,300	97,200 ✓
Register of Deeds	75,869	79,689	80,812 ✓
Sheriff	855,840	922,377	989,086 ✓
District Court	65,877	85,882	85,882 ✓
Courthouse General	77,580	90,880	90,880 ✓
Emergency Services	37,170	43,684	45,190 ✓
Planning & Zoning	34,512	37,094	38,621 ✓
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	1,487,772	1,614,664	1,693,271
Audit & Budget	29,755	31,000	32,000 ✓
911 Clerk	2,310	3,000	3,000 ✓
Soil Conservation	25,000	25,000	25,000 ✓
Coroners & Autopsies	25,801	20,000	25,000 ✓
Solid Waste	8,657	10,000	10,000 ✓
Allocable	24,603	27,500	30,000 ✓
Health	17,750	50,000	44,000 ✓
County Fair	19,900	19,900	19,900 ✓
Juvenile Detention	11,700	12,000	13,000 ✓
Historical	10,000	10,000	10,000 ✓
Technology	2,487	40,000	55,000 ✓
Insurance Vehicles	15,879		
Neighborhood Revitalization Rebate	17,973	13,902	17,435 ✓
Miscellaneous	454	12,500	12,500 ✓
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,700,041	1,889,466	1,990,106
Unencumbered Cash Balance Dec 31	189,954	170,478	xxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	1,830,486	1,889,466	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,990,106
		Tax Required	1,177,871
Delinquent Comp Rate:	0.0%		0
		Amount of 2013 Ad Valorem Tax	1,177,871

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
County Commission			
Salaries	42,826	45,675	46,000
Contractual	15,878	12,000	15,000
Commodities	1,528	3,000	2,000
Capital Outlay	0	1,000	1,000
Total	60,232	61,675	64,000
County Clerk			
Salaries	97,005	100,550	103,000
Contractual	3,578	3,900	4,200
Commodities	1,709	4,200	3,200
Capital Outlay	0	300	300
Total	102,292	108,950	110,700
County Treasurer			
Salaries	68,364	65,653	71,140
Contractual	9,799	16,630	14,760
Commodities	2,367	3,550	3,000
Capital Outlay	1,053	2,300	2,000
Total	81,583	88,133	90,900
County Attorney/Counselor			
Salaries	84,593	84,000	85,200
Contractual	11,393	9,800	10,400
Commodities	831	1,500	1,600
Capital Outlay	0	1,000	0
Total	96,817	96,300	97,200
Register of Deeds			
Salaries	70,706	71,939	73,062
Contractual	4,112	4,500	4,500
Commodities	1,051	3,250	3,250
Capital Outlay	0	0	0
Total	75,869	79,689	80,812
Sheriff			
Salaries	635,726	689,877	739,586
Contractual	68,042	98,500	98,500
Commodities	99,622	96,500	96,500
Capital Outlay	52,450	37,500	54,500
Total	855,840	922,377	989,086
District Court			
Salaries	0	0	0
Contractual	40,046	72,784	72,784
Commodities	3,707	4,200	4,200
Capital Outlay	22,124	8,898	8,898
Total	65,877	85,882	85,882
Courthouse General			
Salaries	26,605	29,880	29,880
Contractual	46,575	51,000	51,000
Commodities	4,400	9,000	9,000
Capital Outlay	0	1,000	1,000
Total	77,580	90,880	90,880
Total - Page 7b	1,416,090	1,533,886	1,609,460

Wabaunsee County

2014

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Emergency Services			
Salaries	24,140	27,084	27,490
Contractual	11,181	11,250	12,350
Commodities	1,027	3,100	3,100
Capital Outlay	822	2,250	2,250
Total	37,170	43,684	45,190
Planning & Zoning			
Salaries	30,949	30,944	31,871
Contractual	2,960	5,600	6,000
Commodities	603	350	450
Capital Outlay	0	200	300
Total	34,512	37,094	38,621
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7c	71,682	80,778	83,811
Total - Page 7b	1,416,090	1,533,886	1,609,460
Total Detail Expenditures**	1,487,772	1,614,664	1,693,271

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

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	115,564	134,809	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,571	0	0
Motor Vehicle Tax	12,218	12,623	13,373
Recreational Vehicle Tax	211	218	238
16/20 M Vehicle Tax	934	829	820
Rental Vehicle Excise Tax	0	0	0
Grants & Contracts	65,645	56,515	45,950
General Reimbursements	17,750	50,000	44,000
PHEP Contract			102,568
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	214,893	254,994	206,949
Resources Available:	214,893	254,994	206,949
Expenditures:			
Personal Services	176,756	170,214	168,483
Contractual Services	21,234	26,000	26,950
Commodities	14,536	25,650	18,600
Capital Outlay	171	15,000	13,900
Environmental Sanitation	0	16,635	17,081
PHEP Contract			102,568
Neighborhood Revitalization Rebate	2,196	1,495	2,113
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	214,893	254,994	349,695
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	254,623	254,994	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	349,695
		Tax Required	142,746
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	142,746

Adopted Budget Noxious Weed	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	26,628	27,875	14,580
Receipts:			
Ad Valorem Tax	97,329	109,082	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,311	0	0
Motor Vehicle Tax	10,668	10,635	10,821
Recreational Vehicle Tax	185	183	193
16/20 M Vehicle Tax	828	699	664
Rental Vehicle Excise Tax	0	0	0
Collections	92,671	135,756	147,369
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	203,992	256,355	159,047
Resources Available:	230,620	284,230	173,627
Expenditures:			
Personal Services	63,310	68,178	69,126
Contractual Services	30,005	15,750	13,750
Commodities	105,444	162,513	180,650
Capital Outlay	2,137	2,000	2,000
Mowing	0	20,000	20,000
Neighborhood Revitalization Rebate	1,849	1,209	1,681
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	202,745	269,650	287,207
Unencumbered Cash Balance Dec 31	27,875	14,580	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	272,115	269,650	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	287,207
		Tax Required	113,580
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	113,580

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Extension Council	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	566	1,408	842
Receipts:			
Ad Valorem Tax	122,108	122,871	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,739	0	0
Motor Vehicle Tax	13,008	12,858	12,189
Recreational Vehicle Tax	225	222	217
16/20 M Vehicle Tax	997	845	748
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	139,077	136,796	13,154
Resources Available:	139,643	138,204	13,996
Expenditures:			
Appropriation	136,000	136,000	136,000
Neighborhood Revitalization Rebate	2,235	1,362	1,833
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	138,235	137,362	137,833
Unencumbered Cash Balance Dec 31	1,408	842	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	138,221	137,362	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	137,833
		Tax Required	123,837
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	123,837

Adopted Budget

Regional Library	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	508	1,155	647
Receipts:			
Ad Valorem Tax	88,027	87,486	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,041	0	0
Motor Vehicle Tax	9,307	9,269	8,679
Recreational Vehicle Tax	161	160	155
16/20 M Vehicle Tax	708	609	532
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	100,244	97,524	9,366
Resources Available:	100,752	98,679	10,013
Expenditures:			
Appropriation	97,986	97,062	99,916
Neighborhood Revitalization Rebate	1,611	970	1,351
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	99,597	98,032	101,267
Unencumbered Cash Balance Dec 31	1,155	647	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	99,587	98,032	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	101,267
		Tax Required	91,254
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	91,254

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	5,994	11,143	5,989
Receipts:			
Ad Valorem Tax	46,206	34,966	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	794	0	0
Motor Vehicle Tax	3,300	4,864	3,469
Recreational Vehicle Tax	57	84	62
16/20 M Vehicle Tax	369	320	213
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous	94	0	0
Does miscellaneous exceed 10% of Total			
Total Receipts	50,820	40,234	3,744
Resources Available:	56,814	51,377	9,733
Expenditures:			
Personal Services	15,950	17,000	20,000
Contractual Services	17,002	16,000	17,500
Commodities	8,827	6,000	7,500
Capital Outlay	3,046	6,000	5,000
Neighborhood Revitalization Rebate	846	388	605
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	45,671	45,388	50,605
Unencumbered Cash Balance Dec 31	11,143	5,989	xxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	50,840	45,388	xxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			50,605
Tax Required			40,872
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			40,872

Adopted Budget Appraiser-Cost	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	30,022	26,191	8,678
Receipts:			
Ad Valorem Tax	94,820	102,408	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,743	0	0
Motor Vehicle Tax	12,549	9,981	10,159
Recreational Vehicle Tax	217	172	181
16/20 M Vehicle Tax	1,076	656	623
Rental Vehicle Excise Tax	0	0	0
Collections	4,822	4,000	4,000
Interest on Idle Funds			
Miscellaneous	273	0	0
Does miscellaneous exceed 10% of Total			
Total Receipts	116,500	117,217	14,963
Resources Available:	146,522	143,408	23,641
Expenditures:			
Personal Services	76,377	98,345	100,296
Contractual Services	33,329	27,050	28,050
Commodities	7,760	5,000	5,000
Capital Outlay	1,129	3,200	3,200
Neighborhood Revitalization Rebate	1,736	1,135	1,696
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	120,331	134,730	138,242
Unencumbered Cash Balance Dec 31	26,191	8,678	xxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	133,866	134,730	xxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			138,242
Tax Required			114,601
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			114,601

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,663	1,249	1,249
Receipts:			
Ad Valorem Tax	25,189	29,126	XXXXXXXXXXXXXXXXXX
Delinquent Tax	596	0	0
Motor Vehicle Tax	2,732	2,653	2,889
Recreational Vehicle Tax	47	46	51
16/20 M Vehicle Tax	196	174	177
Rental Vehicle Excise Tax	0	0	0
Alcohol Tax	4,294	3,500	3,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	33,054	35,499	6,617
Resources Available:	34,717	36,748	7,866
Expenditures:			
Appropriation	33,007	35,176	42,800
Neighborhood Revitalization Rebate	461	323	525
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	33,468	35,499	43,325
Unencumbered Cash Balance Dec 31	1,249	1,249	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	35,634	35,499	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	43,325
		Tax Required	35,459
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	35,459

Adopted Budget Elderly	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	901	403	403
Receipts:			
Ad Valorem Tax	58,389	63,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,711	0	0
Motor Vehicle Tax	8,670	6,147	6,250
Recreational Vehicle Tax	150	106	111
16/20 M Vehicle Tax	607	404	383
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	69,527	69,657	6,744
Resources Available:	70,428	70,060	7,147
Expenditures:			
Appropriation	68,956	68,958	83,055
Neighborhood Revitalization Rebate	1,069	699	1,141
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	70,025	69,657	84,196
Unencumbered Cash Balance Dec 31	403	403	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	70,020	69,657	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	84,196
		Tax Required	77,049
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	77,049

See Tab A

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Liability Defense	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	19,353	23,668	10,267
Receipts:			
Ad Valorem Tax	20,748	14,397	XXXXXXXXXXXXXXXXXX
Delinquent Tax	364	0	0
Motor Vehicle Tax	1,849	2,181	1,428
Recreational Vehicle Tax	32	38	25
16/20 M Vehicle Tax	48	143	88
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous	960		
Does miscellaneous exceed 10% of Total			
Total Receipts	24,001	16,759	1,541
Resources Available:	43,354	40,427	11,808
Expenditures:			
Contractual	19,306	30,000	35,000
Neighborhood Revitalization Rebate	380	160	348
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	19,686	30,160	35,348
Unencumbered Cash Balance Dec 31	23,668	10,267	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	30,377	30,160	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	35,348
		Tax Required	23,540
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	23,540

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	54	54
Receipts:			
Ad Valorem Tax	9,026	9,074	XXXXXXXXXXXXXXXXXX
Delinquent Tax	200	0	0
Motor Vehicle Tax	912	949	900
Recreational Vehicle Tax	16	16	16
16/20 M Vehicle Tax	67	62	55
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	10,221	10,101	971
Resources Available:	10,221	10,155	1,025
Expenditures:			
Appropriation	10,002	10,000	10,000
Neighborhood Revitalization Rebate	165	101	135
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	10,167	10,101	10,135
Unencumbered Cash Balance Dec 31	54	54	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	10,164	10,101	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,135
		Tax Required	9,110
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	9,110

See Tab A

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Bond & Interest #1	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	12,722	15,769	15,569
Receipts:			
Ad Valorem Tax	98,676	98,370	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,085	0	0
Motor Vehicle Tax	9,969	10,383	9,758
Recreational Vehicle Tax	172	179	174
16/20 M Vehicle Tax	808	682	599
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds	188	200	200
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	111,898	109,814	10,731
Resources Available:	124,620	125,583	26,300
Expenditures:			
Principal	85,000	90,000	95,000
Interest	22,043	18,898	15,568
Fees	2	25	25
Reserve	0	0	15,000
Neighborhood Revitalization Rebate	1,806	1,091	1,492
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	108,851	110,014	127,085
Unencumbered Cash Balance Dec 31	15,769	15,569	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	123,861	125,014	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	127,085
		Tax Required	100,785
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	100,785

Adopted Budget Bond & Interest #2	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	10,931	9,911	1,063
Receipts:			
Ad Valorem Tax	66,714	56,043	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,466	1,000	1,000
Motor Vehicle Tax	6,557	7,152	5,560
Recreational Vehicle Tax	114	123	99
16/20 M Vehicle Tax	246	470	341
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds	113	100	100
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	75,210	64,888	7,100
Resources Available:	86,141	74,799	8,163
Expenditures:			
Principal	70,000	70,000	0
Interest	6,230	3,115	0
Fees	0	0	0
Transfer to General Fund	0	0	7,807
Neighborhood Revitalization Rebate		621	
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	76,230	73,736	7,807
Unencumbered Cash Balance Dec 31	9,911	1,063	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	87,475	74,746	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	7,807
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	0

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	14,812	17,818	8,159
Receipts:			
Ad Valorem Tax	48,832	45,579	XXXXXXXXXXXXXXXXXX
Delinquent Tax	973	0	0
Motor Vehicle Tax	4,573	5,140	4,522
Recreational Vehicle Tax	79	89	81
16/20 M Vehicle Tax	306	338	277
Rental Vehicle Excise Tax	0	0	0
Collections	1,835	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	56,598	52,146	5,880
Resources Available:	71,410	69,964	14,039
Expenditures:			
Personal Services	34,746	36,969	40,479
Contractual Services	9,903	17,650	15,275
Commodities	4,525	3,750	4,250
Capital Outlay	3,524	2,931	1,800
Neighborhood Revitalization Rebate	894	505	718
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	53,592	61,805	62,522
Unencumbered Cash Balance Dec 31	17,818	8,159	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	61,300	61,805	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	62,522
		Tax Required	48,483
Delinquent Comp Rate:	0.0%		0
Amount of 2013 Ad Valorem Tax			48,483

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2	20,269	20,267
Receipts:			
Ad Valorem Tax	794,473	832,675	XXXXXXXXXXXXXXXXXX
Delinquent Tax	14,051	0	0
Motor Vehicle Tax	68,412	83,620	82,603
Recreational Vehicle Tax	1,182	1,441	1,472
16/20 M Vehicle Tax	5,853	5,494	5,066
Rental Vehicle Excise Tax	0	0	0
Payroll Deductions	12,013	0	0
General Reimbursements	8,234	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	904,218	923,230	89,141
Resources Available:	904,220	943,499	109,408
Expenditures:			
KPERS	145,027	145,000	190,000
Health Insurance	531,041	550,000	590,000
Workmen's Comp	54,068	65,000	65,000
Unemployment	2,655	4,000	5,000
FICA & Medicare	129,899	140,000	165,000
Life Insurance	6,719	10,000	10,000
Neighborhood Revitalization Rebate	14,542	9,232	13,757
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	883,951	923,232	1,038,757
Unencumbered Cash Balance Dec 31	20,269	20,267	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	878,441	923,232	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	1,038,757
		Tax Required	929,349
Delinquent Comp Rate:	0.0%		0
Amount of 2013 Ad Valorem Tax			929,349

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Reg Library Emp Benefits	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	29	90	61
Receipts:			
Ad Valorem Tax	9,631	9,621	XXXXXXXXXXXXXXXXXX
Delinquent Tax	190	0	0
Motor Vehicle Tax	967	1,012	954
Recreational Vehicle Tax	17	17	17
16/20 M Vehicle Tax	73	66	59
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	10,878	10,716	1,030
Resources Available:	10,907	10,806	1,091
Expenditures:			
Appropriation	10,641	10,638	11,910
Neighborhood Revitalization Rebate	176	107	163
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	10,817	10,745	12,073
Unencumbered Cash Balance Dec 31	90	61	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	10,815	10,745	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	12,073
		Tax Required	10,982
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	10,982

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital-Improvements	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	26,258	53,819	63,616
Receipts:			
Ad Valorem Tax	33,683	36,361	XXXXXXXXXXXXXXXXXX
Delinquent Tax	379	0	0
Motor Vehicle Tax	2,722	3,545	3,607
Recreational Vehicle Tax	48	61	64
16/20 M Vehicle Tax	0	233	221
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	36,832	40,200	3,892
Resources Available:	63,090	94,019	67,508
Expenditures:			
Capital Outlay	8,655	30,000	104,808
Neighborhood Revitalization Rebate	616	403	560
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	9,271	30,403	105,368
Unencumbered Cash Balance Dec 31	53,819	63,616	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	71,140	99,520	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	105,368
		Tax Required	37,860
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	37,860

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Public Transportation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	5,375	4,762	0
Receipts:			
Ad Valorem Tax	15,227	16,432	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	1,602	1,630
Recreational Vehicle Tax	0	28	29
16/20 M Vehicle Tax	0	105	100
Riders Fees	5,453	5,800	5,800
Collections	1,613	1,613	1,500
KDOT Collections	23,018	31,500	39,000
Transfer In	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	45,311	57,080	48,059
Resources Available:	50,686	61,842	48,059
Expenditures:			
Personal Services	20,876	25,000	27,000
Contractual Services	9,618	10,000	12,000
Commodities	15,151	22,080	25,500
Capital Outlay	0	4,580	500
Neighborhood Revitalization Rebate	279	182	255
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	45,924	61,842	65,255
Unencumbered Cash Balance Dec 31	4,762	0	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	63,277	72,682	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	65,255
		Tax Required	17,196
		Delinquent Comp Rate:	0.0%
		Amount of 2013 Ad Valorem Tax	17,196

Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Rental Vehicle Excise Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate:	0.0%
		Amount of 2013 Ad Valorem Tax	0

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Parks & Recreation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	780	876	1,126
Receipts:			
Liquor Tax	1,576	1,250	1,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,576	1,250	1,600
Resources Available:	2,356	2,126	2,726
Expenditures:			
Contractual Services	1,480	1,000	2,726
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,480	1,000	2,726
Unencumbered Cash Balance Dec 31	876	1,126	0
2012/2013 Budget Authority Amount:	3,444	3,230	

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Noxious Weed Capital Outlay	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	68,941	68,941	68,941
Receipts:			
Transfer from Noxious Weed	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	68,941	68,941	68,941
Expenditures:			
Capital Outlay	0	0	68,941
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	68,941
Unencumbered Cash Balance Dec 31	68,941	68,941	0
2012/2013 Budget Authority Amount:	51,441	68,941	

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Court Trustee Operations	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2,119	2,119	2,119
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	2,119	2,119	2,119
Expenditures:			
Contractual Services	0	0	2,119
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	2,119
Unencumbered Cash Balance Dec 31	2,119	2,119	0
2012/2013 Budget Authority Amount:	2,119	2,119	

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
911	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	25,885	31,519	20,169
Receipts:			
Fees	28,702	0	0
Interest on Idle Funds	101	150	50
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	28,803	150	50
Resources Available:	54,688	31,669	20,219
Expenditures:			
Contractual Services	17,419	11,500	1,800
Capital Outlay	5,750	0	18,419
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	23,169	11,500	20,219
Unencumbered Cash Balance Dec 31	31,519	20,169	0
2012/2013 Budget Authority Amount:	65,546	83,685	

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 - Wireless	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	7,224	6,203	6,253
Receipts:			
Fees	1,760	0	0
Interest on Idle Funds	19	50	50
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,779	50	50
Resources Available:	9,003	6,253	6,303
Expenditures:			
Contractual Services	2,800	0	0
Capital Outlay	0	0	6,303
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,800	0	6,303
Unencumbered Cash Balance Dec 31	6,203	6,253	0
2012/2013 Budget Authority Amount:	24,348	22,324	

Adopted Budget

Saddle Creek Glen Oaks B&I	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	3,647	4,289	5,287
Receipts:			
Special Assessments	13,079	13,079	13,079
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	13,079	13,079	13,079
Resources Available:	16,726	17,368	18,366
Expenditures:			
Principal	9,000	9,000	9,000
Interest	3,436	3,076	2,703
Fees	1	5	5
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	12,437	12,081	11,708
Unencumbered Cash Balance Dec 31	4,289	5,287	6,658
2012/2013 Budget Authority Amount:	12,441	12,081	

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget R&B Special Sales Tax Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	403,842	623,980	635,480
Receipts:			
Sales Tax Collections	218,816	210,000	220,000
Interest on Idle Funds	1,322	1,500	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	220,138	211,500	220,000
Resources Available:	623,980	835,480	855,480
Expenditures:			
Cost-Sharing Projects (to R&B)	0	200,000	100,000
Bridge Construction	0	0	755,480
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	200,000	855,480
Unencumbered Cash Balance Dec 31	623,980	635,480	0
2012/2013 Budget Authority Amount:	505,749	617,342	

Adopted Budget

Public Transport Cap Outlay	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	103,661	85,364	85,614
Receipts:			
Interest on Idle Funds	253	250	250
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	253	250	250
Resources Available:	103,914	85,614	85,864
Expenditures:			
Capital Outlay	18,550	0	85,864
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	18,550	0	85,864
Unencumbered Cash Balance Dec 31	85,364	85,614	0
2012/2013 Budget Authority Amount:	0	85,111	

See Tab A

Wabaunsee County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Coordinating Council	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	31,348	41,348
Receipts:			
Fees	38,568	50,000	60,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	38,568	50,000	60,000
Resources Available:	38,568	81,348	101,348
Expenditures:			
Contractual Services	7,220	30,000	40,000
Commodities	0	5,000	10,000
Capital Outlay	0	5,000	51,348
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	7,220	40,000	101,348
Unencumbered Cash Balance Dec 31	31,348	41,348	0
2012/2013 Budget Authority Amount:	0	0	
	<u>See Tab A</u>	<u>See Tab C</u>	

Adopted Budget

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

2014

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2012 is to be shown)

Wabunsee County

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Special Machinery		Register of Deeds Technology		Law Enforcement Trust		County Attorney Forfeiture		Sheriff Federal Forfeiture	
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
48,647	25,106	27	620	510	74,910				
Receipts:									
Fees		12,755				1,312		Interest income	
Interest Income		64							
Total Receipts		12,799		0		1,312		Total Receipts	
Resources Available:		37,905		27		1,932		Resources Available:	
Expenditures:									
Contractual		8,587				200			
Commodities		5,375							
Total Expenditures		13,962		0		200		Total Expenditures	
Cash Balance Dec 31		23,943		27		1,732		Cash Balance Dec 31	
Total Expenditures		0		0		200		Total Expenditures	
Cash Balance Dec 31		48,647		27		1,732		Cash Balance Dec 31	
Total Receipts		14,114		3		1,312		Total Receipts	
Resources Available:		89,024		513		1,932		Resources Available:	
Expenditures:									
Contractual		8,587				200			
Commodities		5,375							
Total Expenditures		14,162		0		200		Total Expenditures	
Cash Balance Dec 31		74,862		513		1,732		Cash Balance Dec 31	
Total Expenditures		74,862		513		1,732		Total Expenditures	
Cash Balance Dec 31		74,862		513		1,732		Cash Balance Dec 31	

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Wabaunsee County

will meet on August 26, 2013 at 10:30 AM at Wabaunsee County Courthouse 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 Wabaunsee County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	1,700,041	14.578	1,889,466	17.233	1,990,106	1,177,871	15.556
Road & Bridge	1,721,674	16.376	1,882,386	17.709	1,976,510	1,427,069	18.847
Health	214,893	1.781	254,994	1.853	349,695	142,746	1.885
Noxious Weed	202,745	1.500	269,650	1.499	287,207	113,580	1.500
Extension Council	138,235	1.813	137,362	1.689	137,833	123,837	1.635
Regional Library	99,597	1.307	98,032	1.202	101,267	91,254	1.205
Election	45,671	0.686	45,388	0.481	50,605	40,872	0.540
Appraiser Cost	120,331	1.408	134,730	1.408	138,242	114,601	1.513
Mental Health	33,468	0.374	35,499	0.400	43,325	35,459	0.468
Elderly	70,025	0.867	69,657	0.866	84,196	77,049	1.018
Liability Defense	19,686	0.308	30,160	0.198	35,348	23,540	0.311
Mental Retardation	10,167	0.134	10,101	0.125	10,135	9,110	0.120
Bond & Interest #1	108,851	1.465	110,014	1.352	127,085	100,785	1.331
Bond & Interest #2	76,230	1.009	73,736	0.770	7,807		
Economic Development	53,592	0.725	61,805	0.626	62,522	48,483	0.640
Employee Benefits	883,951	11.795	923,232	11.445	1,038,757	929,349	12.273
Reg Library Emp Benef	10,817	0.143	10,745	0.132	12,073	10,982	0.145
Capital Improvements	9,271	0.500	30,403	0.500	105,368	37,860	0.500
Public Transportation	45,924	0.226	61,842	0.226	65,255	17,196	0.227
Parks & Recreation	1,480		1,000		2,726		
Noxious Weed Capital C					68,941		
Court Trustee Operation					2,119		
911	23,169		11,500		20,219		
911 - Wireless	2,800				6,303		
Saddle Creek Glen Oaks	12,437		12,081		11,708		
R&B Special Sales Tax			200,000		855,480		
Public Transport Cap O	18,550				85,864		
911 Coordinating Coun	7,220		40,000		101,348		
Non-Budgeted Funds-A	14,162						
Non-Budgeted Funds-B	26,446						
Totals	5,671,433	56.995	6,393,783	59.714	7,778,044	4,521,643	59.714
Less: Transfers	0		0		0		
Net Expenditure	5,671,433		6,393,783		7,778,044		
Total Tax Levied	3,893,316		4,344,554		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	68,309,783		72,755,984		75,719,991		

Outstanding Indebtedness,

	2011	2012	2013
January 1,			
G.O. Bonds	941,000	787,000	623,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	941,000	787,000	623,000

*Tax rates are expressed in mills

Jennifer Savage
Clerk

Wabaunsee County

2014

2014 Neighborhood Revitalization Rebate

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
General	1,160,436	15.325	17,435
Road & Bridge	1,405,945	18.568	21,124
Health	140,633	1.857	2,113
Noxious Weed	111,899	1.478	1,681
Extension Council	122,004	1.611	1,833
Regional Library	89,903	1.187	1,351
Election	40,267	0.532	605
Appraiser Cost	112,905	1.491	1,696
Mental Health	34,934	0.461	525
Elderly	75,908	1.002	1,141
Liability Defense	23,192	0.306	348
Mental Retardation	8,975	0.119	135
Bond & Interest #1	99,293	1.311	1,492
Bond & Interest #2			
Economic Development	47,765	0.631	718
Employee Benefits	915,592	12.092	13,757
Reg Library Emp Benefit	10,819	0.143	163
Capital Improvements	37,300	0.493	560
Public Transportation	16,941	0.224	255
TOTAL	4,454,711	58.831	66,932

2013 July 1 Valuation: 75,719,991

Valuation Factor: 75,719.991

Neighborhood Revitalization Subj to Rebate: 1,137,680

Neighborhood Revitalization factor: 1,137.680

**This information comes from the 2014 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

, County Clerk

(Attach a signed copy to the budget)

Page No. 27

NOTICE OF BUDGET HEARING

The governing body of
Wabauensee County

will meet on August 26, 2013 at 10:30 AM at Wabauensee County Courthouse 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 Wabauensee County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	1,700,041	14.578	1,889,466	17.233	1,990,106	1,177,871	15.556
Road & Bridge	1,721,674	16.376	1,882,386	17.709	1,976,510	1,427,069	18.847
Health	214,893	1.781	254,994	1.853	349,695	142,746	1.885
Noxious Weed	202,745	1.500	269,650	1.499	287,207	113,580	1.500
Extension Council	138,235	1.813	137,362	1.689	137,833	123,837	1.635
Regional Library	99,597	1.307	98,032	1.202	101,267	91,254	1.205
Election	45,671	0.686	45,388	0.481	50,605	40,872	0.540
Appraiser Cost	120,331	1.408	134,730	1.408	138,242	114,601	1.513
Mental Health	33,468	0.374	35,499	0.400	43,325	35,459	0.468
Elderly	70,825	0.867	69,657	0.866	84,196	77,049	1.018
Liability Defense	19,686	0.308	30,160	0.198	35,348	23,540	0.311
Mental Retardation	10,167	0.134	10,101	0.125	10,135	9,110	0.120
Bond & Interest #1	108,851	1.465	110,014	1.352	127,085	100,785	1.331
Bond & Interest #2	76,230	1.009	73,736	0.770	7,807		
Economic Development	53,592	0.725	61,805	0.626	62,522	48,483	0.640
Employee Benefits	883,951	11.795	923,232	11.445	1,038,757	929,349	12.273
Reg Library Emp Benef	10,817	0.143	10,745	0.132	12,073	10,982	0.145
Capital Improvements	9,271	0.500	30,403	0.500	105,368	37,860	0.500
Public Transportation	45,924	0.226	61,842	0.226	65,255	17,196	0.227
Parks & Recreation	1,480		1,000		2,726		
Noxious Weed Capital C					68,941		
Court Trustee Operation					2,119		
911	23,169		11,500		20,219		
911 -Wireless	2,800				6,303		
Saddle Creek Glen Oaks	12,457		12,081		11,708		
R&B Special Sales Tax			200,000		855,480		
Public Transport Cap O	18,550				85,864		
911 Coordinating Coun	7,220		40,000		101,348		
Non-Budgeted Funds-A	14,162						
Non-Budgeted Funds-B	26,446						
Totals	5,671,433	56.995	6,393,783	59.714	7,778,044	4,521,643	59.714
Less: Transfers	0		0		0		
Net Expenditure	5,671,433		6,393,783		7,778,044		
Total Tax Levied	3,893,316		4,344,554		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	68,309,783		72,755,984		75,719,991		

Outstanding Indebtedness,

	2011	2012	2013
January 1,	941,000	787,000	623,000
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	941,000	787,000	623,000

*Tax rates are expressed in mills

Jennifer Savage
Clerk

Total publication fee

\$ 132.00

Wab. Co Budget

Proof of Publication

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, WABAUNSEE COUNTY, SS

ERVAN D. OR PAMELA K. STUEWE

Being first duly sworn, deposes and says: That they are the owners and publishers of THE WABAUNSEE COUNTY SIGNAL-ENTERPRISE, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Wabaunsee County, Kansas with a general paid circulation on a weekly basis in Wabaunsee County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Alma, Kansas in said County as second class manner.

That the attached notice is a true copy thereof and was published in the regular and entire

issue of said newspaper for 1 consecutive weeks, the first publication thereof

being made as afore said on the 15 day

of August 2013 with subsequent publications being made on the following dates:

....., 2013

....., 2013

Ervan D. Stuewe

Subscribed and sworn to before me this

..... Day, 2013

Notary or Clerk of District Court

My commission expires:

Printer's fee \$.....

Additional copies \$.....

Total publication fee

\$ 132.00

Wab. Co Budget