

Wilson County

County's Budget:

1. Need to publish notice of vote by governing body in official newspaper.
2. Attach a copy of the published notice to Accounts and Reports copy of budget.

NOTICE OF HEARING BUDGET

The governing body of Wilson County, Kansas will meet on the 18th day of August, 2014 at 5:00 P.M., at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2014 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The 'Proposed Budget 2015 Expenditures' and the 'Amount of 2014 Ad Valorem Tax' establish the maximum limits of the 2015 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

	2013		2014		PROPOSED BUDGET 2015		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2014 Ad Valorem Tax	Est Tax Rate*
General	3,806,672	39.489	4,054,665	35.718	4,002,212	2,839,782	33.261
SPECIAL REVENUE:							
Ambulance	253,800	2.947	253,800	2.940	263,800	227,722	2.667
Appraisers Cost	233,367	2.706	259,199	2.639	278,452	229,117	2.684
Conservation District	20,000	0.233	22,500	0.262	25,000	21,979	0.257
Election	22,612	0.292	50,789	0.639	28,355	17,810	0.209
Economic Development	17,061		0		43,616	0	0.000
Extension Council	64,000	0.747	66,500	0.768	68,000	58,558	0.686
Health	437,063	2.765	435,626	2.592	443,632	192,236	2.252
Historical Society	4,640	0.054	5,000	0.058	5,000	4,230	0.050
Hospital Maintenance	108,000	1.260	108,000	1.241	108,000	92,383	1.082
Mental Health	40,000	0.467	42,500	0.492	42,500	36,433	0.427
Mental Retardation	20,000	0.233	22,500	0.262	22,500	19,376	0.227
Noxious Weed	26,964	0.174	28,600	0.359	28,600	21,842	0.256
Road and Bridge	1,764,307	11.266	1,735,403	14.698	2,070,858	1,278,722	14.977
Special Alcohol	10,705		10,000			20,000	
Special Bridge	12,944		0		269,707	0	0.000
Special Liability	2,977		3,076		37,000	0	0.000
Special Parks and Recreation	2,300		3,200		5,000		
Service Program for the Elderly	63,200	0.737	63,200	0.726	63,200	54,051	0.633
Special Highway	0						
Special Machinery	313,164						
Noxious Weed Capital Outlay	0		0		55,550		
County Equipment Reserve	13,734						
Special County Reserve	4,320						
E-911	66,439		67,058		118,000		
Tourism & Convention Promotion	6,000		1,997		5,000		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	0						
Special Auto	96,966						
Register of Deeds Technology	8,245						
Diversions	14,546						
Law Enforcement Trust	8,939						
Sheriff's Special Donations	1,113						
Community Corrections	366,315						
Registered Offenders	376						
Flex-Savings	34,655						
Totals	7,845,424	63.370	7,233,613	63.394	8,003,982	5,094,241	59.668
Less: Transfers	60,785		5,500		5,500		
Net Expenditures	7,784,639		7,228,113		7,998,482		
Total Tax Levied	4,924,437		5,007,527		XXXXXXXXXX		
Assessed Valuation	77,709,277		78,990,556		85,378,425		

	Outstanding Indebtedness, January 1		
	2012	2013	2014
G O Bonds			
No-Fund Warrants			
Revenue Bonds			
Lease Purchase Principal	916,384	973,674	869,915
Totals	916,384	973,674	869,915

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	64,925	0.997	75,000	1.207	77,500	71,640	1.114
Total Tax Levied	56,823		70,330		XXXXXXXXXX		
Assessed Valuation	56,994,231		58,268,391		64,304,860		

CERTIFICATE
 TO THE CLERK OF WILSON COUNTY, STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Wilson County, Kansas

STATE OF KANSAS
 City/County
 2015

certify that: (1) the hearing mentioned in the attached publication was held:
 (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure
 and (3) the amount(s) of 2014 Ad Valorem Tax are within statutory limitations for the 2015 Budget.

TABLE OF CONTENTS:			2015 ADOPTED BUDGET		County Clerk's Use Only
Adopted Budget		Page No	Expenditures	Amount of 2014 Ad Valorem Tax	
Computation to Determine Limit for 2015		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		3a			
Statement of Indebtedness		4			
Statement of Conditional Lease, etc.		5			
General	79-1946		4,002,212	2,839,782	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	263,800	227,722	
Appraisers Cost	19-436	7	278,452	229,117	
Conservation District	2-1907b	8	25,000	21,979	
Election	25-2201a	8	28,355	17,810	
Economic Development	19-4102	9	43,616	-	
Extension Council	2-610	9	68,000	58,558	
Health	65-204	10	443,632	192,236	
Historical Society	19-2651	11	5,000	4,230	
Hospital Maintenance	19-4606	11	108,000	92,383	
Mental Health	19-4004	12	42,500	36,433	
Mental Retardation	19-4004	12	22,500	19,376	
Noxious Weed	2-1318	13	28,600	21,842	
Road and Bridge	79-1947	14	2,070,858	1,278,722	
Special Alcohol	79-41a04	14	20,000		
Special Bridge	68-1135	15	269,707	-	
Special Liability	75-6110	15	37,000	-	
Special Parks and Recreation	79-41a04	16	5,000		
Service Program for the Elderly	12-1680	16	63,200	54,051	
Special Highway	68-590	17			
Special Machinery	68-141g	17			
Noxious Weed Capital Outlay	2-1318	18	55,550		
County Equipment Reserve	19-119	18			
Special County Reserve		19			
E-911	12-5301	19	118,000		
Tourism & Convention Promotion	12-1698	20	5,000		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		20			
Special Auto	8-145	21			
Register of Deeds Technology		21			
Diversions		22			
Law Enforcement Trust		22			
Sheriff's Special Donations		23			
Community Corrections		23			
Registered Offenders		24			
Flex-Savings		24			
Totals			8,003,982	5,094,241	
Rural Fire District No. 1	19-3601	25	77,500	71,640	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

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

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

Attest: _____, 2014

 County Clerk

Page No. 1

 Governing Body

COMPUTATION TO DETERMINE LIMIT FOR 2015 BUDGET

STATE OF KANSAS
City/County
2015
Amount of
Levy

1. Total tax levy amount in 2014 budget		+ \$ <u>5,007,012</u>
2. Debt service levy in 2014 budget		-
3. Tax levy excluding debt service		<u>5,007,012</u>

2014 Valuation Information for Valuation Adjustments:

4. New Improvements for 2014		+ <u>668,876</u>
5. Increase in personal property for 2014		
5a. Personal Property 2014	+ <u>2,839,192</u>	
5b. Personal Property 2013	- <u>4,073,278</u>	
5c. Increase in personal property (5a minus 5b)		+ <u>(1,234,086)</u>
6. Valuation of property that has changed in use during 2014:		<u> </u>
7. Total valuation adjustment (Sum of 4, 5c, 6)		<u>(565,210)</u>
8. Total estimated July 1, 2014 valuation	<u>85,378,425</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>85,943,635</u>
10. Factor for increase (7 divided by 9)		<u>0</u>
11. Amount of increase (10 times 3)		+ \$ <u>0</u>
12. Maximum tax levy, excluding debt service, prior to CPI Adjustment (3 plus 11)		<u>\$ 5,007,012</u>
13. Debt Service Levy in this 2015 budget		<u> </u>
14. Maximum levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>5,007,012</u>
15. Consumer Price Index for all urban consumers for calendar year 2013		<u>1.5%</u>
16. Consumer Price Index adjustment (3 times 15)		<u>75,105</u>
17. Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote publication.' (14 plus 16)		<u>5,082,117</u>

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2014	Date Due		Amount Due 2014		Amount Due 2015	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:											
None											
Total G. O. Bonds											
REVENUE BONDS:											
None											
Total Revenue Bonds											
TEMPORARY NOTES:											
None											
Total Temporary Notes											
NO FUND WARRANTS:											
None											
Total No Fund Warrants											

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

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2014	Payments Due 2014	Payments Due 2015
TAC Controls	8/14/2007	180	4.636	715,281	485,747	67,245	67,245
2007 Cat Grader -Rebuild	4/29/2014	60	2.25	137,794		29,115	29,115
2 Volvo Graders	4/1/2010	60	4.60	267,170	114,129	61,029	61,029
Cat Grader	8/15/2011	60	2.6	174,269	107,243	37,626	37,626
Cat Grader	9/13/2011	36	0	121,185	30,296	30,296	
2009 Excavator	10/1/2013	60	2.65	132,500	132,500	28,203	28,203
Totals				1,548,199	869,915	253,514	223,218

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

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2013	Current Year Year 2014	Budget Year 2015
Expenditures:				
County Commission				
Personal Services		43,808	42,744	44,030
Contractual Services		808	750	750
Commodities		40	100	100
Employee Benefits		19,972	19,600	20,453
Reimbursed Expense				
Total County Commission		64,628	63,194	65,333
County Clerk				
Personal Services		86,092	87,732	90,500
Contractual Services		3,656	3,840	3,840
Commodities		1,108	1,500	1,500
Capital Outlay		233	1,000	1,000
Employee Benefits		32,929	35,309	37,726
Reimbursed Expense		(2)		
Total County Clerk		124,016	129,381	134,566
County Treasurer				
Personal Services		102,921	109,606	109,606
Contractual Services		13,044	12,720	11,670
Commodities		10,347	3,650	3,650
Capital Outlay		265		
Employee Benefits		54,101	62,490	65,841
Reimbursed Expense				
Total County Treasurer		180,678	188,466	190,767
County Attorney				
Personal Services		99,989	104,064	107,215
Contractual Services		7,772	6,550	6,550
Commodities		1,060	2,000	2,000
Capital Outlay		421	1,000	1,000
Employee Benefits		38,062	42,250	45,099
Reimbursed Expense		(49)		
Total County Attorney		147,255	155,864	161,864
Register of Deeds				
Personal Services		64,353	65,687	67,680
Contractual Services		5,707	4,750	4,750
Commodities		754	1,800	1,800
Capital Outlay		6,813	4,500	4,500
Employee Benefits		28,552	31,652	33,670
Reimbursed Expense				
Total Register of Deeds		106,179	108,389	112,400
Indigent Defense				
Contractual Services		127,887	100,000	100,000
Reimbursed Expense		(31,414)		
Total Indigent Defense		96,473	100,000	100,000
Unified Court				
Contractual Services		59,236	65,000	65,000
Commodities		10,696	11,410	11,410
Capital Outlay		4,142	4,000	4,000
Reimbursed Expense		(5,975)		
Total Unified Court		68,099	80,410	80,410
Courthouse General				
Contractual Services		161,192	326,300	300,000
Commodities		47,319	57,230	75,000
Capital Outlay		117,407	308,470	125,000
Reimbursed Expense				
Total Courthouse General		325,918	692,000	500,000
County Coordinator				
Personal Services		37,245	37,022	38,140
Contractual Services		2,942	2,350	2,350
Commodities			500	500
Capital Outlay		181	500	500
Employee Benefits		12,633	13,373	14,372
Reimbursed Expense				
Total County Coordinator		53,001	53,745	55,862
GIS				
Personal Services		20,602	29,994	30,900
Contractual Services		16,204	19,000	19,000
Commodities		669	1,000	1,000
Capital Outlay		173	2,000	2,000
Employee Benefits		7,998	12,045	12,927
Reimbursed Expense				

Total Data Processing		45,646	64,039	65,827
Maintenance				
Personal Services		52,457	53,822	55,900
Contractual Services		628	370	370
Commodities		6,311	6,800	6,800
Capital Outlay		694	800	800
Employee Benefits		33,304	35,817	38,317
Reimbursed Expense				
Total Maintenance		93,394	97,609	102,187
911 - Dispatch				
Personal Services		181,181	183,523	190,850
Contractual Services			1,500	1,000
Commodities		1,436	1,000	1,000
Capital Outlay		684		
Employee Benefits		71,864	79,006	85,304
Reimbursed Expense				
Total 911 - Dispatch		255,165	265,029	278,154
Sheriff				
Personal Services		772,725	816,431	827,612
Contractual Services		180,480	213,200	216,400
Commodities		234,576	238,500	245,000
Capital Outlay		42,984	5,000	5,000
Employee Benefits		301,148	374,693	387,597
Reimbursed Expense		(59,271)	(50,000)	(25,000)
Total Sheriff		1,472,642	1,597,824	1,656,609
Emergency Preparedness				
Personal Services		18,269	20,000	20,000
Contractual Services		2,314	2,600	3,700
Commodities		3,818	4,450	3,350
Capital Outlay				
Employee Benefits		3,345	4,328	4,512
Reimbursed Expense				
Total Emergency Preparedness		27,746	31,378	31,562
Zoning				
Contractual Services		390	600	
Commodities			400	
Reimbursed Expense		(300)		
Total Zoning		90	1,000	0
Coroner				
Contractual Services		17,713	20,000	20,000
Reimbursed Expense				
Total Coroner		17,713	20,000	20,000
Household Hazardous Waste				
Personal Services				
Contractual Services			1,200	1,200
Commodities				
Capital Outlay			500	500
Employee Benefits				
Reimbursed Expense				
Total Household Hazardous Waste		0	1,700	1,700
Landfill / Transfer Station				
Contractual Services		309,279	162,000	162,000
Commodities		16,096	157,500	157,500
Capital Outlay		73,110	3,000	3,000
Reimbursed Expense				
Total Landfill / Transfer Station		398,485	322,500	322,500
Juvenile Detention		63,509	62,937	60,271
Fair & Fair Building		17,200	17,200	17,200
Capital Outlay			0	35,000
Industrial Park Improvements				8,000
SEK Area Agency on Aging			2,000	2,000
Public Safety - Inspections		4,320		
Operating Transfer Out - Road and Bridge		10,000		
Operating Transfer Out - Spec County Reserve		234,515		
TOTAL EXPENDITURES		3,806,672	4,054,665	4,002,212
Unreserved Fund Balance, December 31		1,233,014	515,993	XXXXXXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				4,002,212
TAX REQUIRED				2,726,191
Delinquency Computation				113,591
Amount of 2014 Ad Valorem Tax				2,839,782

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		19,433	21,973	13,123
Revenues:				
Ad Valorem Tax		221,109	222,943	XXXXXXXXXX
Delinquent Tax		5,494	4,580	4,459
Motor Vehicle Tax		27,677	16,057	25,367
16/20 M Vehicle Tax		1,565	922	1,593
Recreational Vehicle Tax		476	294	416
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		19	154	229
Other				
TOTAL RECEIPTS		256,340	244,950	32,064
RESOURCES AVAILABLE		275,773	266,923	45,187
Expenditures:				
Personal Services				
Contractual Services		253,800	253,800	263,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		253,800	253,800	263,800
Unreserved Fund Balance, December 31		21,973	13,123	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				263,800
TAX REQUIRED				218,613
Delinquency Computation [See Instructions]				9,109
Amount of 2014 Tax to be Levied				227,722

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		60,533	68,591	29,719
Revenues:				
Ad Valorem Tax		203,027	200,118	XXXXXXXXXX
Delinquent Tax		5,777	4,206	4,002
Motor Vehicle Tax		30,132	14,745	22,769
16/20 M Vehicle Tax		1,954	847	1,430
Recreational Vehicle Tax		518	270	374
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		17	141	206
Other				
TOTAL RECEIPTS		241,425	220,327	28,781
RESOURCES AVAILABLE		301,958	288,918	58,500
Expenditures:				
Personal Services		108,089	120,768	145,461
Contractual Services		57,590	63,640	39,440
Commodities		7,980	10,100	10,100
Capital Outlay				
Employee Benefits		52,934	64,691	83,451
Reimbursed Expense		(3,226)		
Operating Transfers Out - Spec Equip		10,000		
TOTAL EXPENDITURES		233,367	259,199	278,452
Unreserved Fund Balance, December 31		68,591	29,719	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				278,452
TAX REQUIRED				219,952
Delinquency Computation [See Instructions]				9,165
Amount of 2014 Tax to be Levied				229,117

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		1,665	1,936	1,045
Revenues:				
Ad Valorem Tax		17,482	19,868	XXXXXXXXXX
Delinquent Tax		450	362	397
Motor Vehicle Tax		2,162	1,271	2,259
16/20 M Vehicle Tax		139	73	142
Recreational Vehicle Tax		37	23	37
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		1	12	20
Other				
TOTAL RECEIPTS		20,271	21,609	2,855
RESOURCES AVAILABLE		21,936	23,545	3,900
Expenditures:				
Personal Services				
Contractual Services		20,000	22,500	25,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		20,000	22,500	25,000
Unreserved Fund Balance, December 31		1,936	1,045	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				25,000
TAX REQUIRED				21,100
Delinquency Computation [See Instructions]				879
Amount of 2014 Tax to be Levied				21,979

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		865	4,441	4,289
Revenues:				
Ad Valorem Tax		21,907	48,456	XXXXXXXXXX
Delinquent Tax		524	454	969
Motor Vehicle Tax		3,680	1,592	5,513
16/20 M Vehicle Tax		12	91	346
Recreational Vehicle Tax		63	29	90
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		2	15	50
Other				
TOTAL RECEIPTS		26,188	50,637	6,968
RESOURCES AVAILABLE		27,053	55,078	11,257
Expenditures:				
Personal Services		10,187	10,500	10,500
Contractual Services		9,532	21,950	11,650
Commodities		2,035	14,500	2,300
Capital Outlay		2,747	2,000	2,000
Employee Benefits		1,647	1,839	1,905
Reimbursed Expense		(3,536)		
TOTAL EXPENDITURES		22,612	50,789	28,355
Unreserved Fund Balance, December 31		4,441	4,289	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,355
TAX REQUIRED				17,098
Delinquency Computation [See Instructions]				712
Amount of 2014 Tax to be Levied				17,810

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		60,613	43,616	43,616
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		64	0	0
Motor Vehicle Tax			0	
16/20 M Vehicle Tax			0	
Recreational Vehicle Tax			0	
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		64	0	0
RESOURCES AVAILABLE		60,677	43,616	43,616
Expenditures:				
Personal Services				
Contractual Services		17,061		43,616
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		17,061	0	43,616
Unreserved Fund Balance, December 31		43,616	43,616	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				43,616
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2014 Tax to be Levied				0

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		5,143	6,093	3,411
Revenues:				
Ad Valorem Tax		56,046	58,238	XXXXXXXXXX
Delinquent Tax		1,440	1,161	1,165
Motor Vehicle Tax		6,896	4,071	6,623
16/20 M Vehicle Tax		444	234	416
Recreational Vehicle Tax		119	75	109
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		5	39	60
Other				
TOTAL RECEIPTS		64,950	63,818	8,373
RESOURCES AVAILABLE		70,093	69,911	11,784
Expenditures:				
Personal Services				
Contractual Services		64,000	66,500	68,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		64,000	66,500	68,000
Unreserved Fund Balance, December 31		6,093	3,411	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				68,000
TAX REQUIRED				56,216
Delinquency Computation [See Instructions]				2,342
Amount of 2014 Tax to be Levied				58,558

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		21,996	39,424	26,155
Revenues:				
Ad Valorem Tax		207,452	196,554	XXXXXXXXXX
Delinquent Tax		4,904	4,297	3,931
Motor Vehicle Tax		24,847	15,066	22,364
16/20 M Vehicle Tax		1,629	865	1,405
Recreational Vehicle Tax		427	276	367
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		18	145	202
State and Federal Grants		84,819	70,000	75,000
Service Fees		130,395	135,154	129,661
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		454,491	422,357	232,930
RESOURCES AVAILABLE		476,487	461,781	259,085
Expenditures:				
Personal Services		253,726	257,500	259,835
Contractual Services		30,476	21,400	18,200
Commodities		56,432	43,500	46,500
Capital Outlay			2,500	2,500
Employee Benefits		100,092	110,726	116,597
Reimbursed Expense		(3,663)		
TOTAL EXPENDITURES		437,063	435,626	443,632
Unreserved Fund Balance, December 31		39,424	26,155	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	443,632
			TAX REQUIRED	184,547
			Delinquency Computation [See Instructions]	7,689
			Amount of 2014 Tax to be Levied	192,236

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		442	508	309
Revenues:				
Ad Valorem Tax		4,052	4,398	XXXXXXXXXX
Delinquent Tax		105	84	88
Motor Vehicle Tax		508	294	498
16/20 M Vehicle Tax		32	17	31
Recreational Vehicle Tax		9	5	8
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			3	5
Other				
TOTAL RECEIPTS		4,706	4,801	630
RESOURCES AVAILABLE		5,148	5,309	939
Expenditures:				
Personal Services				
Contractual Services		4,640	5,000	5,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		4,640	5,000	5,000
Unreserved Fund Balance, December 31		508	309	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				5,000
TAX REQUIRED				4,061
Delinquency Computation [See Instructions]				169
Amount of 2014 Tax to be Levied				4,230

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		8,697	10,260	5,775
Revenues:				
Ad Valorem Tax		94,535	94,106	XXXXXXXXXX
Delinquent Tax		2,430	1,958	1,882
Motor Vehicle Tax		11,640	6,865	10,709
16/20 M Vehicle Tax		750	394	673
Recreational Vehicle Tax		200	126	176
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		8	66	97
Other				
TOTAL RECEIPTS		109,563	103,515	13,537
RESOURCES AVAILABLE		118,260	113,775	19,312
Expenditures:				
Personal Services				
Contractual Services		108,000	108,000	108,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		108,000	108,000	108,000
Unreserved Fund Balance, December 31		10,260	5,775	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				108,000
TAX REQUIRED				88,688
Delinquency Computation [See Instructions]				3,695
Amount of 2014 Tax to be Levied				92,383

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		3,255	3,863	2,159
Revenues:				
Ad Valorem Tax		35,038	37,308	XXXXXXXXXX
Delinquent Tax		900	726	746
Motor Vehicle Tax		4,315	2,545	4,244
16/20 M Vehicle Tax		278	146	267
Recreational Vehicle Tax		74	47	70
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		3	24	38
Other				
TOTAL RECEIPTS		40,608	40,796	5,365
RESOURCES AVAILABLE		43,863	44,659	7,524
Expenditures:				
Personal Services				
Contractual Services		40,000	42,500	42,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		40,000	42,500	42,500
Unreserved Fund Balance, December 31		3,863	2,159	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				42,500
TAX REQUIRED				34,976
Delinquency Computation [See Instructions]				1,457
Amount of 2014 Tax to be Levied				36,433

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		1,664	1,935	1,044
Revenues:				
Ad Valorem Tax		17,481	19,868	XXXXXXXXXX
Delinquent Tax		451	362	397
Motor Vehicle Tax		2,162	1,271	2,259
16/20 M Vehicle Tax		139	73	142
Recreational Vehicle Tax		37	23	37
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		1	12	20
Other				
TOTAL RECEIPTS		20,271	21,609	2,855
RESOURCES AVAILABLE		21,935	23,544	3,899
Expenditures:				
Personal Services				
Contractual Services		20,000	22,500	22,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		20,000	22,500	22,500
Unreserved Fund Balance, December 31		1,935	1,044	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				22,500
TAX REQUIRED				18,601
Delinquency Computation [See Instructions]				775
Amount of 2014 Tax to be Levied				19,376

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		13,747	3,794	3,719
Revenues:				
Ad Valorem Tax		13,054	27,224	XXXXXXXXXX
Delinquent Tax		488	270	544
Motor Vehicle Tax		3,409	950	3,096
16/20 M Vehicle Tax			55	194
Recreational Vehicle Tax		59	17	51
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		1	9	28
Other				
TOTAL RECEIPTS		17,011	28,525	3,913
RESOURCES AVAILABLE		30,758	32,319	7,632
Expenditures:				
Personal Services				
Contractual Services		14,271	12,600	12,600
Commodities		9,904	16,000	16,000
Capital Outlay				
Employee Benefits		789		
Reimbursed Expense				
Transfer Out to Nox Weed Cap Outlay		2,000		
TOTAL EXPENDITURES		26,964	28,600	28,600
Unreserved Fund Balance, December 31		3,794	3,719	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	28,600
			TAX REQUIRED	20,968
			Delinquency Computation [See Instructions]	874
			Amount of 2014 Tax to be Levied	21,842

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		482,716	317,450	226,358
Revenues:				
Ad Valorem Tax		845,261	1,114,563	XXXXXXXXXX
Delinquent Tax		29,386	17,509	22,291
Motor Vehicle Tax		136,439	61,388	126,806
16/20 M Vehicle Tax		9,257	3,525	7,965
Recreational Vehicle Tax		2,345	1,125	2,081
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		72	589	1,147
Special City and County Highway		304,403	445,612	456,637
Operating Transfer In - General		10,000		
Sale of Surplus Property		138,963		
St Ks - SMART		114,229		
Other	Other	8,686		
TOTAL RECEIPTS		1,599,041	1,644,311	616,927
RESOURCES AVAILABLE		2,081,757	1,961,761	843,285
Expenditures:				
Maintenance				
Personal Services		505,016	551,050	545,000
Contractual Services		62,965	59,220	59,220
Commodities		917,509	651,500	986,500
Capital Outlay		34,868	200,000	200,000
Employee Benefits		239,455	283,633	290,138
Reimbursed Expense		(20,506)	(10,000)	(10,000)
Transfer to Spec Machinery		25,000		
TOTAL EXPENDITURES		1,764,307	1,735,403	2,070,858
Unreserved Fund Balance, December 31		317,450	226,358	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	2,070,858
			TAX REQUIRED	1,227,573
			Delinquency Computation [See Instructions]	51,149
			Amount of 2014 Tax to be Levied	1,278,722

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Proposed Budget Year 2015
Unreserved Fund Balance, January 1			0	5,000
Revenues:				
Local Alcoholic Liquor Tax		10,705	15,000	15,000
Other				
TOTAL RECEIPTS		10,705	15,000	15,000
RESOURCES AVAILABLE		10,705	15,000	20,000
Expenditures:				
Personal Services				
Contractual Services		10,705	10,000	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		10,705	10,000	20,000
Unreserved Fund Balance, December 31		0	5,000	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		280,956	268,663	269,707
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		651	0	0
Motor Vehicle Tax			0	
16/20 M Vehicle Tax			0	
Recreational Vehicle Tax			0	
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other			1,044	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		651	1,044	0
RESOURCES AVAILABLE		281,607	269,707	269,707
Expenditures:				
Personal Services				
Contractual Services		5,762		
Commodities		7,182		269,707
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		12,944	0	269,707
Unreserved Fund Balance, December 31		268,663	269,707	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				269,707
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2014 Tax to be Levied				0

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		43,046	40,076	37,000
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		7	0	0
Motor Vehicle Tax			0	
16/20 M Vehicle Tax			0	
Recreational Vehicle Tax			0	
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		7	0	0
RESOURCES AVAILABLE		43,053	40,076	37,000
Expenditures:				
Personal Services				
Contractual Services		2,977	3,076	37,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,977	3,076	37,000
Unreserved Fund Balance, December 31		40,076	37,000	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				37,000
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2014 Tax to be Levied				0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Proposed Budget Year 2015
Unreserved Fund Balance, January 1			0	0
Revenues:				
Local Alcoholic Liquor Tax		2,300	3,200	5,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,300	3,200	5,000
RESOURCES AVAILABLE		2,300	3,200	5,000
Expenditures:				
Personal Services				
Contractual Services		2,300	3,200	5,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,300	3,200	5,000
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Budget Year 2015
Unreserved Fund Balance, January 1		5,140	6,037	3,395
Revenues:				
Ad Valorem Tax		55,295	55,053	XXXXXXXXXX
Delinquent Tax		1,425	1,145	1,101
Motor Vehicle Tax		6,817	4,016	6,262
16/20 M Vehicle Tax		438	231	393
Recreational Vehicle Tax		117	74	103
Commercial Vehicle Tax			0	0
Water Craft Tax			0	0
In Lieu of Tax (I.R.B.)		5	39	57
Other				
TOTAL RECEIPTS		64,097	60,558	7,916
RESOURCES AVAILABLE		69,237	66,595	11,311
Expenditures:				
Personal Services				
Contractual Services		63,200	63,200	63,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		63,200	63,200	63,200
Unreserved Fund Balance, December 31		6,037	3,395	XXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	63,200
TAX REQUIRED	51,889
Delinquency Computation [See Instructions]	2,162
Amount of 2014 Tax to be Levied	54,051

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		552,153
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		552,153
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		552,153

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		322,662
Revenues:		
Operating Transfer In - Road and Bridge		25,000
Other		
TOTAL RECEIPTS		25,000
RESOURCES AVAILABLE		347,662
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		313,164
Reimbursed Expense		
TOTAL EXPENDITURES		313,164
Unreserved Fund Balance, December 31		34,498

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Proposed Budget Year 2015
Unreserved Fund Balance, January 1		53,533	55,533	55,550
Revenues:				
Operating Transfer In - Noxious Weed		2,000		
Other				
Cancellation of Prior Year Encumbrances			17	
TOTAL RECEIPTS		2,000	17	0
RESOURCES AVAILABLE		55,533	55,550	55,550
Expenditures:				
Personal Services				
Contractual Services				55,550
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	55,550
Unreserved Fund Balance, December 31		55,533	55,550	0

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		46,784
Revenues:		
Operating Transfer In - Appraiser Cost		10,000
Other		
TOTAL RECEIPTS		10,000
RESOURCES AVAILABLE		56,784
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		13,734
Reimbursed Expense		
TOTAL EXPENDITURES		13,734
Unreserved Fund Balance, December 31		43,050

Special County Reserve	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		
Revenues:		
Operating Transfer from General		234,515
Other		
TOTAL RECEIPTS		234,515
RESOURCES AVAILABLE		234,515
Expenditures:		
Personal Services		
Contractual Services		4,320
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		4,320
Unreserved Fund Balance, December 31		230,195

Adopted Budget E-911 FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Proposed Budget Year 2015
Unreserved Fund Balance, January 1		67,478	55,058	53,000
Revenues:				
Fees		54,019	65,000	65,000
Grants				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		54,019	65,000	65,000
RESOURCES AVAILABLE		121,497	120,058	118,000
Expenditures:				
Personal Services				
Contractual Services		66,439	67,058	118,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		66,439	67,058	118,000
Unreserved Fund Balance, December 31		55,058	53,000	0

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Proposed Budget Year 2015
Unreserved Fund Balance, January 1		8,057	2,997	3,000
Revenues:				
Transient Guest Tax		940	2,000	2,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		940	2,000	2,000
RESOURCES AVAILABLE		8,997	4,997	5,000
Expenditures:				
Personal Services				
Contractual Services		6,000	1,997	5,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		6,000	1,997	5,000
Unreserved Fund Balance, December 31		2,997	3,000	0

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		11,786
Revenues:		
Officer Fees		1,882
Other		
TOTAL RECEIPTS		1,882
RESOURCES AVAILABLE		13,668
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		13,668

SPECIAL AUTO FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		11,703
Revenues:		
Officer Fees		92,677
Other		
TOTAL RECEIPTS		92,677
RESOURCES AVAILABLE		104,380
Expenditures:		
Personal Services		48,503
Contractual Services		18,459
Commodities		5,655
Capital Outlay		2,000
Employee Benefits		8,564
Operating Transfer Out - General		13,785
TOTAL EXPENDITURES		96,966
Unreserved Fund Balance, December 31		7,414

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		17,606
Revenues:		
Officer Fees		15,483
Other		
TOTAL RECEIPTS		15,483
RESOURCES AVAILABLE		33,089
Expenditures:		
Personal Services		
Contractual Services		8,245
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		8,245
Unreserved Fund Balance, December 31		24,844

DIVERSIONS FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		15,046
Revenues:		
Officer Fees		11,449
Other		
TOTAL RECEIPTS		11,449
RESOURCES AVAILABLE		26,495
Expenditures:		
Personal Services		
Contractual Services		14,546
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		14,546
Unreserved Fund Balance, December 31		11,949

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		10,436
Revenues:		
Sale of Confiscations		50
Donations		1,051
Other		
TOTAL RECEIPTS		1,101
RESOURCES AVAILABLE		11,537
Expenditures:		
Personal Services		
Contractual Services		500
Commodities		1,901
Capital Outlay		6,538
Reimbursed Expense		
TOTAL EXPENDITURES		8,939
Unreserved Fund Balance, December 31		2,598

SHERIFF'S SPECIAL DONATIONS	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		2,422
Revenues:		
DONATIONS		28,160
Other		
TOTAL RECEIPTS		28,160
RESOURCES AVAILABLE		30,582
Expenditures:		
Personal Services		
Contractual Services		
Commodities		1,113
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,113
Unreserved Fund Balance, December 31		29,469

COMMUNITY CORRECTIONS	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		11,750
Revenues:		
State Grant		373,287
Other		
TOTAL RECEIPTS		373,287
RESOURCES AVAILABLE		385,037
Expenditures:		
Personal Services		239,827
Contractual Services		48,087
Commodities		78,900
Capital Outlay		
Reimbursed Expense		(499)
TOTAL EXPENDITURES		366,315
Unreserved Fund Balance, December 31		18,722

REGISTERED OFFENDERS	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		1,829
Revenues:		
Officer Fees		2,900
Other		
TOTAL RECEIPTS		2,900
RESOURCES AVAILABLE		4,729
Expenditures:		
Personal Services		
Contractual Services		
Commodities		376
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		376
Unreserved Fund Balance, December 31		4,353

FLEX-SAVINGS	Code	Prior Year Actual 2013
Unreserved Fund Balance, January 1		
Revenues:		
Payroll Benefits		121,410
Other		
TOTAL RECEIPTS		121,410
RESOURCES AVAILABLE		121,410
Expenditures:		
Employee Benefits		34,655
TOTAL EXPENDITURES		34,655
Unreserved Fund Balance, December 31		86,755

COMPUTATION TO DETERMINE LIMIT FOR 2015 BUDGET
Rural Fire District No. 1

	Amount of Levy
1. Total tax levy amount in 2014 budget	+ \$ <u>70,330</u>
2. Debt service levy in 2014 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>70,330</u>
2014 Valuation Information for Valuation Adjustments:	
4. New improvements for 2014	+ <u>427,741</u>
5. Increase in personal property for 2014	
5a. Personal Property 2014	+ <u>1,828,438</u>
5b. Personal Property 2013	- <u>2,873,530</u>
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>
6. Valuation of property that has changed in use during 2014:	<u> </u>
7. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>427,741</u>
8. Total estimated July 1, 2014 valuation	<u>64,304,860</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>63,877,119</u>
10. Factor for increase (7 divided by 9)	<u>0.006696</u>
11. Amount of increase (10 times 3)	+ \$ <u>471</u>
12. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 11)	\$ <u>70,801</u>
13. Debt Service Levy in this 2015 budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution(12 plus 13)	<u>70,801</u>
15. Consumer Price Index for all urban consumers for calendar year 2013	<u>1.5%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>1,055</u>
17. Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>71,856</u></u>

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

2014 Budgeted Funds	Actual Amount of 2013 Tax Levy	County Treasurer's Estimate for Year 2015		
		2015 MVT	2015 RVT	16/20M Veh Tax
General	70,330	6,458	0	496
		0	0	0
		0	0	0
Totals	70,330	6,458	0	496

0.091824325

MVT Factor

0

RVT Factor

0.007052472

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2014.

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue Date	Int Rate %	Amount Issued	Amount Outstand 1-1-2014	Date Due		Amount Due 2014		Amount Due 2015	
					Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS: NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES: NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS: NONE										
Total No Fund Warrants			0	0			0	0	0	0

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2013	Current Year Estimate 2014	Proposed Budget Year 2015
Unreserved Fund Balance, January 1		2,013	1	(0)
Revenues:				
Ad Valorem Tax		56,259	68,115	XXXXXXXXXX
Delinquent Tax		871	852	1,055
Motor Vehicle Tax		5,146	5,340	6,458
Recreational Vehicle Tax		99	113	0
16/20 M Vehicle Tax		538	518	496
Payment In Lieu of Tax				0
Other			61	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		62,913	74,999	8,009
RESOURCES AVAILABLE		64,926	75,000	8,009
Expenditures:				
Personal Services				
Contractual Services		64,925	75,000	77,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		64,925	75,000	77,500
Unreserved Fund Balance, December 31		1	(0)	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	77,500
			TAX REQUIRED	69,491
			Delinquency Computation [See Instructions]	2,149
			Amount of 2014 Tax to be Levied	71,640

1.114