

CERTIFICATE

To the Clerk of Douglas County, State of Kansas

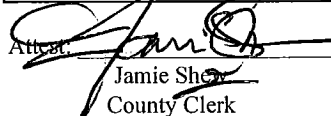
We, the undersigned, officers of

Douglas County

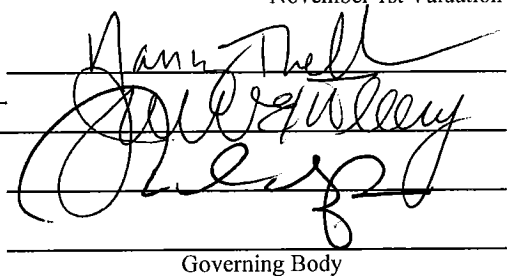
- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2010; and
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

		2010 Adopted Budget			
Table of Contents:		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2010		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	36,051,257	22,830,209	20.353
Bond & Interest	10-113	8	812,736		
Road & Bridge	79-1946	9	6,239,973	3,378,304	3.012
Ambulance	65-6113	10	3,447,682	1,594,581	1.422
Employee Benefits	12-16,102	10	8,247,694	7,342,648	6.546
Special Building	19-15-116	11	300,000	296,776	.265
Special Liability	75-6110	11	189,381		
Youth Services	38-546	12	1,600,617	1,351,347	1.205
		12			
Economic Development		13			
Emergency Cell Phone		13	232,400		
Emergency Telephone		14	385,000		
Motor Vehicle Operations		14	786,000		
Special Alcohol Programs		15	19,500		
Special Parks & Recreation		15	96,212		
Local County Sales Tax		16	6,951,756		
		16			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Totals		xxxxx	65,360,208	36,793,865	32.803
Budget Summary		20			
Neighborhood Revitalization Rebate		34	Is a Resolution required?	No	1,121,717,385
Resolution					November 1st Valuation

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

Attest:  2009
Jamie Shaw
County Clerk

Assisted by: _____
Address: _____



Governing Body

CERTIFICATE

To the Clerk of Douglas County, State of Kansas

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Douglas County

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

Assisted by: _____

Address: _____

Attest: _____ 2009

Jamie Shew
County Clerk

_____ Governing Body

Douglas County

CERTIFICATE (2)

		2010 Proposed Budget				
		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Other County						
<u>Special District Funds</u>	<u>K.S.A.</u>					
Cemetery Districts:						
Clinton Cemetery	17-1330	21	35,812	7,546	9,362,297	.806
Colyer Cemetery	17-1330	23	22,078	14,143	21,164,406	.668
East View Cemetery	17-1330	25	10,000	1,911	3,219,255	.594
Maple Grove Cemetery	17-1330	27	19,509	5,785	7,840,835	.738
Stull Cemetery	17-1330	29	20,647	11,713	13,270,619	.883
Twin Mound Cemetery	17-1330	31	4,900	1,202	1,333,411	.901
Road Improvement Districts:						
Hesper Charter Road Improvement	HR 04-12-03	33	29,175	0	—	0.000
TOTALS						
		xxxxxx	142,121	42,300		0.000

Computation to Determine Limit for 2010

	Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>37,295,253</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>50,973</u>
3. Tax Levy Excluding Debt Service	<u>\$ 37,244,280</u>
2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ <u>14,125,823</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>44,677,470</u>
5b. Personal Property 2008	- <u>51,449,760</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>6,554,685</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>20,680,508</u>
8. Total Estimated Valuation July 1, 2009	<u>1,121,735,052</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>1,101,054,544</u>
10. Factor for Increase (7 divided by 9)	<u>0.01878</u>
11. Amount of Increase (10 times 3)	+ \$ <u>699,539</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	<u>\$ 37,943,819</u>
13. Debt Service Levy in this 2010 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>37,943,819</u></u>

If the 2010 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.

Douglas County

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
Ambulance	Ambulance Capital Reserve	-	45,199	195,000	19-119
Ambulance Building Reserve	Ambulance	50,000	-	-	19-119
Emergency Cell Phone	Equipment Reserve	100,000	58,777	33,000	19-119
Emergency Telephone	Equipment Reserve	100,000	120,705	-	19-119
Employee Benefits	Risk Management	25,000	75,000	200,000	12-2615
General - Shared Costs	Ambulance Capital Reserve	-	130,000	-	19-119
General - Shared Costs	Capital Improv Prg Sales Tax	-	204,000	195,500	19-120
General - Shared Costs	Capital Improv Program	4,489,827	4,000,000	4,000,000	19-120
General - Shared Costs	Employee Benefits	361,000	379,000	397,950	12-197
General - Coroner	Equipment Reserve	25,000	-	-	19-119
General - Court Operating	Equipment Reserve	42,000	15,000	10,000	19-119
General - Emerg Comm Cent	Equipment Reserve	5,524	-	-	19-119
General - Emerg Mgt	Equipment Reserve	5,000	2,500	2,500	19-119
General - Fleet Operations	Equipment Reserve	-	20,000	20,000	19-119
General - IT	Equipment Reserve	50,000	-	-	19-119
General - Noxious Weeds	Equipment Reserve	40,000	10,000	10,000	19-119
General - Parks	Equipment Reserve	20,000	20,000	20,000	19-119
General - Sheriff	Equipment Reserve	100,000	-	-	19-119
General - Sheriff Clinton Lak	Equipment Reserve	14,900	-	-	19-119
General - Sheriff Inmate	Equipment Reserve	12,400	-	-	19-119
General - Sheriff Jail	Equipment Reserve	100,000	-	-	19-119
General - Treasurer	Equipment Reserve	2,000	2,000	2,000	19-119
General - Zoning	Equipment Reserve	-	4,000	-	19-119
		416,824	73,500	64,500	
General - Shared Costs	Local County Sales Tax	2,100,000	2,089,500	2,079,000	12-197
General - Sheriff	Spec Law Enforcement	13,795	-	-	
General - Shared Costs	Youth Services	-	132,248	-	
Motor Vehicle Operations	General	290,000	99,280	-	8-145
Motor Vehicle Operations	Equipment Reserve	2,000	2,000	2,000	19-119
Register of Deeds Technolog	Equipment Reserve	150,000	-	-	19-119
Road & Bridge	Equipment Reserve	-	1,110,000	550,000	19-119
Road & Bridge	Special Highway	300,000	898,434	850,000	68-590
Youth Services	Equipment Reserve	61,000	-	-	19-119
	Total	8,459,446	9,417,643	8,566,950	
	Adjustments				
	Adjusted Totals	8,459,446	9,417,643	8,566,950	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2009		Amount Due 2009		Amount Due 2010	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
Bond & Interest Fund										
Series 2001A - N 900 Road & Yankee Tank Sewer	3/1/01	8/31/21	7.25	345,000	275,000	Feb/Aug	19,075	15,000	17,988	15,000
Series 2003B Refunding Sewer Yankee Tank	5/1/03	9/30/14	3.50	1,325,000	840,000	Mar/Sept	27,203	145,000	23,143	150,000
Series 2005A Sewer Baldwin Creek	3/1/05	9/30/15	3.35	737,000	555,000	Mar/Sept	17,703	70,000	15,778	75,000
Series 2006A Hesper Road Improvement	8/21/06	9/30/16	4.75	255,000	213,000	Mar/Sept	8,374	23,000	7,419	24,000
Series 2008A N 600 Road Improvement	9/3/08	9/1/28	4.75	280,000	280,000	Mar/Sept	11,810	10,000	11,888	10,000
Sub-total					2,163,000		84,163	263,000	76,214	274,000
Sales Tax Fund										
Series 2003A Refunding Jail & Health Facility	5/1/03	8/31/16	3.75	8,175,000	6,405,000	Feb/Aug	232,808	75,000	230,733	55,000
Series 2004A Refunding Jail & Health Facility	2/1/04	8/31/19	2.38	13,650,000	13,250,000	Feb/Aug	554,838	40,000	541,188	1,745,000
Sub-total					19,655,000					
Total G.O. Bonds					21,818,000		477,986	320,500	462,174	1,174,000
Revenue Bonds:										
NONE										
Total Revenue Bonds					0		0	0	0	0
Other:										
NONE										
Total Other					0		0	0	0	0
Total Indebtedness					21,818,000		477,986	320,500	462,174	1,174,000

Douglas County

2010

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
General			
Unencumbered Cash Balance Jan 1	2,163,583	1,532,187	2,849,305
Receipts:			
Ad Valorem Tax	21,197,362	24,339,000	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	301,815	205,000	205,000
Motor Vehicle Tax	1,903,769	1,962,000	2,229,000
Recreational Vehicle Tax	16,883	17,450	18,800
16/20M Vehicle Tax	21,276	22,800	26,150
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	144,862	124,637	0
Mineral Production Tax	0	110	0
Local Alcoholic Liquor	14,257	12,400	11,200
In Lieu of Taxes (IRB)	13,640	15,569	776
Local County Sales Tax	5,327,202	5,345,000	5,345,000
Mortgage Registration Fees	1,814,445	1,685,000	1,560,000
Zoning Permits	199,913	205,000	204,000
County Officer Fees	286,325	296,000	296,000
Fees & Interest Delinquent Tax	510,795	330,000	330,000
Antique Auto License Fees	5,933	5,800	5,800
Malt Beverage License Fees	1,050	1,000	1,000
Fish & Game License Fees	156	175	175
Park Permits	21,453	19,400	19,500
Cable TV Franchise Fees	21,490	15,200	15,100
Labor & Equipment Reimbursements	10,816	10,000	10,000
Sale of Chemicals	65,421	67,000	68,400
Child Support Court Trustee	286,429	275,200	350,000
Restitution Collection Trustee	75,084	68,500	0
DA's Diversion Charges	96,925	94,000	94,000
Court Research Fees	15,983	15,200	15,200
Juvenile Probation Fees	1,287	1,200	1,200
Court Trustee Bond Forfeitures	8,450	6,500	0
DNA Testing Fees	1,580	1,700	1,800
Clinton Lake Reimbursement	58,481	62,000	62,000
Civil Process Fees	29,506	31,000	31,000
Fairgrounds Rental Income	83,457	87,500	89,000
Lease of County Property	7,800	7,800	7,800
Inmate Fees	51,233	58,000	58,000
Miscellaneous	77,654	75,000	75,000
Transient Merchant Fees	2,000	0	0
Vehicle Rental Excise Tax	18,418	22,800	22,800
Redemption Title Fees	6,678		
Re-entry Program Fees	0	0	33,000
Transfer from Motor Vehicle Operations	290,000	99,280	0
Interest on Idle Funds	1,184,333	545,000	225,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	34,174,161	36,129,221	11,411,701
Resources Available:	36,337,744	37,661,408	14,261,006

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Administrator			
Salaries	236,704	237,773	242,542
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Miscellaneous	0	500	500
Total	236,704	238,273	243,042
Administrative Services			
Salaries	847,394	430,492	634,044
Contractual	508,339	477,200	496,500
Capital Outlay	0	0	0
Miscellaneous	8	100	100
Total	1,355,741	907,792	1,130,644
Agencies County Funded			
Contractual	5,649,164	5,546,108	5,720,907
Total	5,649,164	5,546,108	5,720,907
Appraiser			
Salaries	629,240	629,467	575,070
Contractual	5,270	15,275	17,775
Commodities	(923)	0	0
Capital Outlay	0	1,000	1,000
Total	633,587	645,742	593,845
CIP Projects - Capital Improvement			
Transfer to CIP	4,489,827	4,000,000	4,000,000
Total	4,489,827	4,000,000	4,000,000
Commissioners			
Salaries	102,135	102,640	104,696
Contractual	190,160	170,950	194,000
Commodities	0	0	0
Miscellaneous	56,004	9,500	9,500
Total	348,299	283,090	308,196
Community Service Work Program			
Salaries	45,817	46,384	46,984
Contractual	535	1,000	925
Commodities	564	800	600
City of Lawrence Reimbursement	(21,976)	(24,092)	(24,254)
Total	24,940	24,092	24,255
Coroner			
Salaries	2,427	2,400	2,040
Contractual	100,505	178,290	178,200
Commodities	1,850	750	750
Transfer to Equipment Reserve	25,000	0	0
Total	129,782	181,440	180,990
Total - Page 7b	12,868,044	11,826,537	12,201,879

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
County Clerk			
Salaries	311,552	291,130	312,038
Contractual	1,025	4,445	3,795
Commodities	0	1,250	800
Miscellaneous	318	300	200
Total	312,895	297,125	316,833
Countywide			
Salaries	12,924	13,800	14,100
Contractual	534,600	632,800	566,180
Commodities	235,301	170,000	169,000
Capital Outlay	0	2,000	2,000
Miscellaneous	8,022	7,500	7,500
Total	790,847	826,100	758,780
Court Operating			
Salaries	142,552	139,176	142,620
Contractual	666,326	758,500	788,500
Commodities	13,857	12,500	12,500
Capital Outlay	22,393	16,250	15,750
Miscellaneous	7,889	5,000	5,000
Transfer to Equipment Reserve	42,000	15,000	10,000
Total	895,017	946,426	974,370
Court Trustee			
Salaries	403,538	384,291	386,028
Contractual	4,385	4,906	5,400
Commodities	206	500	500
Capital Outlay	6,290	2,850	3,000
Restitution Court Trustee	4,531	5,400	5,400
Miscellaneous	237	500	350
Total	419,187	398,447	400,678
District Attorney			
Salaries	1,354,876	1,323,802	1,349,911
Contractual	86,584	74,150	74,650
Commodities	882	0	0
Capital Outlay	438	500	500
Miscellaneous	3,136	0	0
Total	1,445,916	1,398,452	1,425,061
Elections			
Salaries	103,754	82,561	111,915
Contractual	160,126	56,500	108,375
Commodities	49,597	24,000	46,750
Capital Outlay	27	0	0
Total	313,504	163,061	267,040
Emergency Communication Center			
Salaries	1,128,701	1,028,650	1,104,103
Contractual	28,644	39,450	33,700
Commodities	22,040	24,162	21,900
Capital Outlay	11,444	17,261	17,000
Miscellaneous	1,196	1,500	1,000
Transfer to Equipment Reserve	5,524	0	0
City of Lawrence Reimbursements	(749,450)	(733,275)	(777,284)
Total	448,099	377,748	400,419
Emergency Management			
Salaries	104,957	107,575	108,807
Contractual	28,387	32,120	32,902
Commodities	569	2,000	1,500
Capital Outlay	3,943	9,000	7,000
Volunteer Support	5,065	5,100	6,300
Miscellaneous	728	1,000	1,000
Transfer to Equipment Reserve	5,000	2,500	2,500
Total	148,649	159,295	160,009
Total - Page7c	4,774,114	4,566,654	4,703,190

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Fairgrounds			
Salaries	10,094	9,785	9,785
Contractual	31,514	26,500	26,500
Commodities	19,246	15,450	15,450
Capital Outlay	0	0	0
Total	60,854	51,735	51,735
Fairgrounds Arena			
Salaries	70,120	69,949	71,242
Contractual	523	4,000	4,000
Commodities	5,385	7,500	7,500
Capital Outlay	0	0	0
Total	76,028	81,449	82,742
First Responders			
Salaries	0	0	0
Contractual	30,452	37,700	40,200
Commodities	5,345	5,500	4,500
Capital Outlay	4,800	0	0
Total	40,597	43,200	44,700
Fleet Operations			
Salaries	0	189,276	191,100
Contractual	0	50,880	52,280
Commodities	0	700,840	827,969
Capital Outlay	0	8,000	8,000
Transfer to Equipment Reserve	0	20,000	20,000
Total	0	968,996	1,099,349
Geographic Information System			
Salaries	145,080	130,097	137,581
Contractual	5,678	12,500	10,500
Commodities	700	1,250	1,250
Capital Outlay	0	0	0
Total	151,458	143,847	149,331
Information Technology			
Salaries	621,663	644,270	647,544
Contractual	207,548	217,300	248,680
Commodities	16,002	18,000	18,250
Capital Outlay	223,750	229,088	226,088
Miscellaneous	333	500	500
Transfer to Equipment Reserve	50,000	0	0
Total	1,119,296	1,109,158	1,141,062
Maintenance			
Salaries	328,837	292,146	291,975
Contractual	106,497	104,538	116,748
Commodities	87,924	69,247	70,004
Capital Outlay	0	1,000	1,000
City of Lawrence Reimbursement	(23,559)	(19,166)	(21,156)
Total	499,699	447,765	458,571
Noxious Weeds			
Salaries	77,232	79,826	80,341
Contractual	6,181	6,697	6,750
Commodities	88,202	115,450	123,950
Transfer to Equipment Reserve	40,000	10,000	10,000
Total	211,615	211,973	221,041
Total - Page7d	2,159,547	3,058,123	3,248,531

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Parks			
Salaries	108,078	109,766	111,126
Contractual	17,780	22,750	29,125
Commodities	16,693	22,600	31,300
Miscellaneous - RE Tax Pymt	297	300	350
Transfer to Equipment Reserve	20,000	20,000	20,000
Total	162,848	175,416	191,901
Register of Deeds			
Salaries	231,646	242,942	224,056
Total	231,646	242,942	224,056
Shared Costs & Transfers			
Contractual	31,304	6,000	34,000
Lawrence Dg Co Planning	239,003	218,263	199,262
Health Facility Building Maintenance	222,164	189,000	177,521
Ks Bioscience Spec Building	75,000	75,000	75,000
Dg Co/Lawrence Bioscience	200,000	200,000	200,000
Economic Develop Projects	0	0	350,000
ECO2 Initiative	8,750	0	2,500
Interest on Tax Refunds	6,921	5,000	5,000
Mortgage Reg Fee Distributions	70,551	75,000	77,000
Court Parking	298	500	500
Miscellaneous	0	30,000	30,000
Transfer to Ambulance Capital Reserve	0	130,000	0
Transfer to Youth Services	0	132,248	0
Transfer to Sales Tax	2,100,000	2,089,500	2,079,000
Transfer to Employee Benefits	361,000	379,000	397,950
Transfer to CIP Sales Tax	0	204,000	195,500
Total	3,314,991	3,733,511	3,823,233
Sheriff			
Salaries	3,307,632	3,485,576	3,702,780
Contractual	124,176	166,550	175,650
Commodities	215,494	52,550	54,550
Capital Outlay	243,686	390,062	393,200
Transfer to Spec Law Enforcement	13,795	0	0
Transfer to Equipment Reserve	100,000	0	0
Total	4,004,783	4,094,738	4,326,180
Sheriff Clinton Lake Patrol			
Salaries	39,660	40,500	40,500
Commodities	1,674	3,000	3,000
Capital Outlay	2,233	14,000	14,000
Transfer to Equipment Reserve	14,900	0	0
Total	58,467	57,500	57,500
Sheriff Inmate			
Salaries	0	0	0
Contractual	12,169	16,400	16,400
Commodities	19,879	26,200	26,200
Capital Outlay	6,756	8,600	8,600
Transfer to Equipment Reserve	12,400	0	0
Total	51,204	51,200	51,200
Sheriff Jail			
Salaries	4,084,818	4,414,890	4,282,533
Contractual	896,063	549,500	794,900
Commodities	489,906	418,650	470,700
Capital Outlay	36,197	75,301	82,500
Reimbursements - grants	(49,184)	0	0
Transfer to Equipment Reserve	100,000	0	0
Total	5,557,800	5,458,341	5,630,633
Total - Page7e	13,381,739	13,813,648	14,304,703

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Sheriff Underwater Recovery			
Salaries	0	0	0
Contractual	2,481	7,500	7,500
Commodities	0	0	0
Capital Outlay	5,642	7,000	7,000
Total	8,123	14,500	14,500
Treasurer			
Salaries	318,842	187,314	192,962
Contractual	16,445	33,775	29,275
Commodities	7,328	26,000	24,000
Capital Outlay	0	750	750
Transfer to Equipment Reserve	2,000	2,000	2,000
Total	344,615	249,839	248,987
Utility Building Maintenance			
Salaries	0	0	0
Contractual	11,162	19,200	23,600
Commodities			
Capital Outlay			
Total	11,162	19,200	23,600
Utilities			
Salaries	0	0	0
Contractual	821,047	846,764	897,073
City of Lawrence Reimbursements	(29,750)	(34,582)	(37,804)
Total	791,297	812,182	859,269
Utility Telephone			
Contractual	137,601	139,000	140,250
Capital Outlay	7,750	7,500	10,000
Total	145,351	146,500	150,250
Zoning			
Salaries	299,978	278,720	274,748
Contractual	20,181	22,200	21,600
Capital Outlay	1,406	0	0
Transfer to Equipment Reserve	0	4,000	0
Total	321,565	304,920	296,348
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	1,622,113	1,547,141	1,592,954
Total - Page 7b	12,868,044	11,826,537	12,201,879
Total - Page 7c	4,774,114	4,566,654	4,703,190
Total - Page 7d	2,159,547	3,058,123	3,248,531
Total - Page 7e	13,381,739	13,813,648	14,304,703
Total Detail Expenditures**	34,805,557	34,812,103	36,051,257

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

Douglas County

2010

FUND PAGE - Road

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Road & Bridge			
Unencumbered Cash Balance Jan 1	3,391	854,639	855,854
Receipts:			
Ad Valorem Tax	3,950,248	3,518,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	45,413	34,000	34,000
Motor Vehicle Tax	289,657	365,000	322,000
Recreational Vehicle Tax	2,572	2,770	2,700
16/20M Vehicle Tax	2,820	3,600	3,800
Slider	26,992	18,018	0
Special City & County Highway	1,693,032	1,671,566	1,705,000
SPCC Correction Payment		898,434	
InLieu of Tax	2,542	2,251	112
Labor & Equipment	35,478	15,000	10,000
Vehicle Rental Excise Tax	3,432	3,300	3,300
LPA Engineering Reimbursements	56,917	54,500	0
Weight Limit Permits	0	3,500	3,800
Hesper Maintenance Reimbursement	0	59,840	19,500
Sale of Vehicles	52,950		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	6,162,053	6,649,779	2,104,212
Resources Available:	6,165,444	7,504,418	2,960,066

FUND PAGE - ROAD

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Road & Bridge	0	0	0
Expenditures			
Personnel	2,513,428	2,229,353	2,252,026
Contractual	1,027,501	1,313,680	1,430,025
Commodities	1,435,017	980,097	1,103,922
Capital Outlay	34,910	52,000	54,000
Miscellaneous	-51		
Transfer to Special Highway	300,000	898,434	850,000
Transfer to Equipment Reserve	0	585,000	550,000
Transfer to Equipment Reserve (2008)	0	525,000	
Neighborhood Revitalization Rebate			
Miscellaneous	0	65,000	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	5,310,805	6,648,564	6,239,973
Unencumbered Cash Balance Dec 31	854,639	855,854	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	5,918,940	5,641,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	Yes	Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
		Del Comp Rate: 3.000%	98,397
		Amount of 2009 Ad Valorem Tax	3,378,304

Douglas County

2010

FUND PAGE - ROAD

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Ambulance	2008	2009	2010
Unencumbered Cash Balance Jan 1	13,135	12,316	0
Receipts:			
Ad Valorem Tax	1,585,656	1,425,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	21,787	15,500	15,500
Motor Vehicle Tax	144,188	147,000	130,000
Recreational Vehicle Tax	1,280	1,400	1,100
16/20 M Vehicle Tax	1,400	1,800	1,500
Slider	10,835	7,299	0
Vehicle Rental Excise Tax	1,378	1,400	1,400
Ambulance Fees	1,502,538	1,720,000	1,750,000
InLieu of Tax	1,020	912	45
Transfer from Ambulance Building	50,000		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,320,082	3,320,311	1,899,545
Resources Available:	3,333,217	3,332,627	1,899,545
Expenditures:			
Contractual	209,696	156,849	161,233
Commodities	87,708	103,300	103,300
Capital Outlay	40,383	41,200	41,200
City of Lawrence - EMS Services	2,983,114	2,986,079	2,946,949
Transfer to Ambulance Capital Reserve		45,199	195,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,320,901	3,332,627	3,447,682
Unencumbered Cash Balance Dec 31	12,316	0	XXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	3,347,743	3,481,342	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Got Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits	2008	2009	2010
Unencumbered Cash Balance Jan 1	704,823	132,072	80,861
Receipts:			
Ad Valorem Tax	5,187,033	6,239,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	80,328	52,500	52,500
Motor Vehicle Tax	515,164	480,000	570,000
Recreational Vehicle Tax	4,571	4,800	4,800
16/20 M Vehicle Tax	5,411	6,300	6,700
Slider	35,443	31,953	0
InLieu of Tax	3,338	3,991	199
Vehicle Rental Excise Tax	4,507	5,900	5,900
Transfer from General	361,000	379,000	397,950
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	6,196,795	7,203,444	1,038,049
Resources Available:	6,901,618	7,335,516	1,118,910
Expenditures:			
OASDI	1,432,831	1,414,171	1,450,806
KPERS	702,522	665,076	800,586
Health Insurance	2,867,824	3,500,000	4,300,000
EMS Health Insurance	285,874	288,708	352,420
Unemployment Insurance	49,613	40,605	41,733
KPF	1,340,167	1,214,171	1,045,876
EMS Reimbursements	50,854	54,924	49,773
Miscellaneous	-179	1,000	1,500
Transfer to Risk Management	25,000	75,000	200,000
Professional Services	15,040	1,000	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	6,769,546	7,254,655	8,247,694
Unencumbered Cash Balance Dec 31	132,072	80,861	XXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	6,823,429	7,328,607	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Got Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Douglas County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Building	2008	2009	2010
Unencumbered Cash Balance Jan 1	466,004	5,320	0
Receipts:			
Ad Valorem Tax	281,910	94,700	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,378	3,000	3,000
Motor Vehicle Tax	34,182	26,000	8,600
Recreational Vehicle Tax	305	380	75
16/20 M Vehicle Tax	127	500	100
Slider	1,926	485	0
InLieu of Tax	181	61	3
Vehicle Rental Excise Tax	245	90	90
Special Purpose Grants-Ks Historic Society		59,278	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	323,254	184,494	11,868
Resources Available:	789,258	189,814	11,868
Expenditures:			
Contractual	783,938	189,814	200,000
Capital Outlay - Building Improvements			100,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	783,938	189,814	300,000
Unencumbered Cash Balance Dec 31	5,320	0	xxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	625,390	300,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Liability	2008	2009	2010
Unencumbered Cash Balance Jan 1	297,380	233,678	188,881
Receipts:			
Ad Valorem Tax	50,141	0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	590	500	500
Motor Vehicle Tax	4,081	4,600	0
Recreational Vehicle Tax	36	43	0
16/20 M Vehicle Tax	26	60	0
Slider	343	0	0
InLieu of Tax	32	0	0
Vehicle Rental Excise Tax	44	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	55,293	5,203	500
Resources Available:	352,673	238,881	189,381
Expenditures:			
Contractual	40,995	40,000	40,000
Capital Outlay		0	139,381
Miscellaneous		10,000	10,000
Correcting entry - Deposit to Capital Improv Program	78,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	118,995	50,000	189,381
Unencumbered Cash Balance Dec 31	233,678	188,881	xxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	279,421	324,396	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Douglas County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Youth Services	2008	2009	2010
Unencumbered Cash Balance Jan 1	196,721	202,940	0
Receipts:			
Ad Valorem Tax	1,120,986	934,000	xxxxxxxxxxxxxxxxxx
Delinquent Tax	15,483	11,000	11,000
Motor Vehicle Tax	101,489	104,000	85,500
Recreational Vehicle Tax	901	960	700
16/20 M Vehicle Tax	1,025	1,200	1,000
Slider	7,660	4,786	0
In Lieu of Tax	721	597	30
Vehicle Rental Excise Tax	974	900	900
State Reimbursements	127,320	60,000	60,000
Other County Reimbursements	177,900	100,000	125,000
Interest on Idle Funds	23,515	10,800	4,500
Transfer from General	0	132,248	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,577,974	1,360,491	288,630
Resources Available:	1,774,695	1,563,431	288,630
Expenditures:			
Personnel	1,278,124	1,334,423	1,360,331
Contractual	125,973	120,895	128,475
Commodities	89,200	94,325	95,125
Capital Outlay	1,328	0	1,750
Debt Payment	11,759	11,788	11,786
Miscellaneous	4,371	2,000	3,150
Transfer to Equipment Reserve	61,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,571,755	1,563,431	1,600,617
Unencumbered Cash Balance Dec 31	202,940	0	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,547,710	1,503,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	Yes	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2008	2009	2010
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			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Douglas County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Economic Development	2008	2009	2010
Unencumbered Cash Balance Jan 1	995	995	0
Receipts:			
Sale of Property	0	27,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	27,000	0
Resources Available:	995	27,995	0
Expenditures:			
Real Estate Taxes	0	27,995	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	27,995	0
Unencumbered Cash Balance Dec 31	995	0	0
2008/2009 Budget Authority Amount:	34,000	34,995	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Emergency Cell Phone	2008	2009	2010
Unencumbered Cash Balance Jan 1	53,855	71,777	50,000
Receipts:			
911 Emergency Telephone Service Tax	183,444	180,000	180,000
Interest on Idle Funds	4,519	3,000	2,400
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	187,963	183,000	182,400
Resources Available:	241,818	254,777	232,400
Expenditures:			
Contractual	70,041	131,000	131,000
Commodities	0	0	0
Capital Outlay	0	15,000	68,400
Transfer to Equipment Reserve	100,000	58,777	33,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	170,041	204,777	232,400
Unencumbered Cash Balance Dec 31	71,777	50,000	0
2008/2009 Budget Authority Amount:	254,000	233,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Douglas County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Emergency Telephone	2008	2009	2010
Unencumbered Cash Balance Jan 1	121,190	134,705	100,000
Receipts:			
911 Emergency Telephone Service Tax	286,423	280,000	280,000
Interest on Idle Funds	6,348	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	292,771	285,000	285,000
Resources Available:	413,961	419,705	385,000
Expenditures:			
Contractual	128,386	180,000	180,000
Commodities	0	4,000	4,000
Capital Outlay	50,870	15,000	201,000
Transfer to Equipment Reserve	100,000	120,705	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	279,256	319,705	385,000
Unencumbered Cash Balance Dec 31	134,705	100,000	0
2008/2009 Budget Authority Amount:	401,500	445,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Motor Vehicle Operations	2008	2009	2010
Unencumbered Cash Balance Jan 1	207,646	35,779	55,000
Receipts:			
Vehicle Fees	622,843	712,901	731,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	622,843	712,901	731,000
Resources Available:	830,489	748,680	786,000
Expenditures:			
Personnel	459,763	530,800	543,077
Contractual	41,472	48,600	46,350
Commodities	1,475	13,000	12,000
Capital Outlay	0	0	182,573
Miscellaneous			
Transfer to General	290,000	99,280	0
Transfer to Equipment Reserve	2,000	2,000	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	794,710	693,680	786,000
Unencumbered Cash Balance Dec 31	35,779	55,000	0
2008/2009 Budget Authority Amount:	663,750	725,824	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Douglas County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Alcohol Programs	2008	2009	2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Special Alcohol Tax	24,165	21,900	19,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	24,165	21,900	19,500
Resources Available:	24,165	21,900	19,500
Expenditures:			
Agencies:			
Drug Concious Baldwin	4,108	3,723	3,315
Nottingham Elementary - Eudora	4,108	3,723	3,315
DCCA	15,949	14,454	12,870
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	24,165	21,900	19,500
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	22,814	23,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Parks & Recreation	2008	2009	2010
Unencumbered Cash Balance Jan 1	63,555	77,612	85,012
Receipts:			
Special Alcohol Tax	14,257	12,400	11,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,257	12,400	11,200
Resources Available:	77,812	90,012	96,212
Expenditures:			
Recreational Facilities	200	5,000	96,212
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	200	5,000	96,212
Unencumbered Cash Balance Dec 31	77,612	85,012	0
2008/2009 Budget Authority Amount:	78,602	75,220	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Douglas County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Local County Sales Tax	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,516,502	3,685,901	4,872,756
Receipts:			
Transfer from General	2,100,000	2,089,500	2,079,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,100,000	2,089,500	2,079,000
Resources Available:	4,616,502	5,775,401	6,951,756
Expenditures:			
Principal	140,000	115,000	1,800,000
Interest	790,601	787,645	771,920
Future Payments			4,379,836
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	930,601	902,645	6,951,756
Unencumbered Cash Balance Dec 31	3,685,901	4,872,756	0
2008/2009 Budget Authority Amount:	4,616,502	5,775,402	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2008	2009	2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

2010

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2008 is to be shown)

Douglas County

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Capital Improvement Program		CIP Sales Tax		Ambulance Capital Reserve		Ambulance Building Reserve		Equipment 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
	12,113,300		432,362		50,000		5,857,986		18,704,212
Receipts:									
Trans from General	4,489,827								416,824
Correcting Entry from Spec Liability	78,000								61,000
City of Lawrence	150,000								2,000
Bond Proceeds	259,163								150,000
									100,000
									100,000
Interest	333,458								178,399
Total Receipts	5,310,448								1,008,223
Resources Available:	17,423,748								6,866,209
Expenditures:									
Contractual	5,303,350								418,171
									1,149,665
Total Expenditures	5,303,350								1,567,836
Cash Balance Dec 31	12,120,398								5,298,373
		Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures	
		0		3596		50000		1567836	
		448,023		258,520		0		5,298,373	
		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	
		0		258,520		0		5,298,373	
		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	
		12,120,398		12,120,398		12,120,398		12,120,398	
		18,125,314		18,125,314		18,125,314		18,125,314	

**Note: These two block figures should agree.

2010

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2008 is to be shown)

Douglas County

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Risk Management Reserve		Road & Bridge Mach Equip		Register of Deeds Technology		Special Highway		Special Law Enforcement Trust	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	593,352	Cash Balance Jan 1	196,047	Cash Balance Jan 1	257,292	Cash Balance Jan 1	405,726	Cash Balance Jan 1	104,952
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Trans from Employee Benefit	25,000	Technology Fee	130,082	Trans from Road & Bridge	300,000	Drug Tax	20,293	Forfeiture & Restitution	23,970
						Trans from General	13,795		
Interest	14,023	Interest	8,426	Interest		Interest	4,201		
Total Receipts	39,023	Total Receipts	138,508	Total Receipts	300,000	Total Receipts	62,259	Total Receipts	539,790
Resources Available:	632,375	Resources Available:	395,800	Resources Available:	705,726	Resources Available:	167,211	Resources Available:	2,097,159
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Work Comp	400,934	Contractual	14,345	Commodities	18,415	Contractual	12,495	Commodities	14,177
		Trans to Equip Res	150,000	Capital Outlay	29,376				
Total Expenditures	400,934	Total Expenditures	164,345	Total Expenditures	184,15	Total Expenditures	56,048	Total Expenditures	639,742
Cash Balance Dec 31	231,441	Cash Balance Dec 31	231,455	Cash Balance Dec 31	687,311	Cash Balance Dec 31	111,163	Cash Balance Dec 31	1,457,417

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on the 19th day of August, 2009, at 6:35 p.m. at the County Courthouse Meeting Room, 1100 Massachusetts, Lawrence, KS 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 Douglas County Budget Office, 1100 Massachusetts, Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	34,805,557	19.023	34,812,103	21.824	36,051,257	22,830,209	20.353
Bond & Interest	327,204	0.045	357,165	0.045	812,736		
Road & Bridge	5,310,805	3.545	6,648,564	3.155	6,239,973	3,378,304	3.012
Ambulance	3,320,901	1.423	3,332,627	1.278	3,447,682	1,594,581	1.422
Employee Benefits	6,769,546	4.655	7,254,655	5.595	8,247,694	7,342,648	6.546
Special Building	783,938	0.253	189,814	0.085	300,000	296,776	0.265
Special Liability	118,995	0.045	50,000		189,381		
Youth Services	1,571,755	1.006	1,563,431	0.838	1,600,617	1,351,347	1.205
Economic Development			27,995				
Emergency Cell Phone	170,041		204,777		232,400		
Emergency Telephone	279,256		319,705		385,000		
Motor Vehicle Operations	794,710		693,680		786,000		
Special Alcohol Programs	24,165		21,900		19,500		
Special Parks & Recreation	200		5,000		96,212		
Local County Sales Tax	930,601		902,645		6,951,756		
Non-Budgeted Funds-A	6,924,782						
Non-Budgeted Funds-B	639,742						
Non-Budgeted Funds-C	174,500						
Totals	62,946,698	29.995	56,384,061	32.820	65,360,208	36,793,865	32.803
Less: Transfers	8,459,446		9,417,643		8,566,950		
Net Expenditure	54,487,252		46,966,418		56,793,258		
Total Tax Levied	33,990,605		37,295,253		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,133,222,409		1,136,363,958		1,121,735,052		

Outstanding Indebtedness,

	2007	2008	2009
January 1,			
G.O. Bonds	22,705,000	21,915,000	21,818,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	22,705,000	21,915,000	21,818,000

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Cemetery District:								
Clinton Cemetery	7,397	0.815	8,000	0.815	35,812	7,546	9,258,592	0.815
Colyer Cemetery	15,196	0.633	16,200	0.654	22,078	14,143	21,145,226	0.669
East View Cemetery	2,020	0.606	2,300	0.610	10,000	1,911	3,211,798	0.595
Maple Grove Cemetery	6,079	0.730	6,500	0.729	19,509	5,785	7,834,758	0.738
Stull Cemetery	19,050	0.931	13,250	0.856	20,647	11,713	13,398,706	0.874
Twin Mound Cemetery	750	0.800	900	0.800	4,900	1,202	1,330,951	0.903
Road Improvement District:								
Hesper Charter Road Improvement	0	0.000	64,117	0.000	29,175	0	0	0.000

Jamie Shew
County Clerk

2010

Douglas County
Clinton Cemetery

Computation to Determine Limit for 2010

		Amount of Levy
1. Tax Levy Amount in 2009 Budget	+ \$	<u>7,645</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>7,645</u>
 2009 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2009:	+ <u>24,040</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>1,113,060</u>	
5b. Personal Property 2008	- <u>1,201,610</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009		<u>24,040</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>48,080</u>
8. Total Estimated Valuation July 1,2009	<u>9,258,592</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>9,210,512</u>
10. Factor for Increase (7 divided by 9)		<u>0.00522</u>
11. Amount of Increase (10 times 3)	+ \$	<u>40</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>7,685</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>7,685</u>

If the 2010 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.

Douglas County
Colyer Cemetery

2010

Computation to Determine Limit for 2010

		Amount of Levy
1. Tax Levy Amount in 2009 Budget	+ \$	<u>13,885</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>13,885</u>

2009 Valuation Information for Valuation Adjustments:

4. New Improvements for 2009:	+	<u>220,510</u>	
5. Increase in Personal Property for 2009:			
5a. Personal Property 2009	+	<u>509,295</u>	
5b. Personal Property 2008	-	<u>559,555</u>	
5c. Increase in Personal Property (5a minus 5b)	+	<u>0</u>	
			(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009		<u>165,510</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>386,020</u>	
8. Total Estimated Valuation July 1, 2009		<u>21,145,226</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>20,759,206</u>	
10. Factor for Increase (7 divided by 9)		<u>0.01860</u>	
11. Amount of Increase (10 times 3)	+ \$	<u>258</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>14,143</u>	
13. Debt Service Levy in this 2010 Budget		<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>14,143</u>	

If the 2010 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

2010

County Name Douglas County
Special District Name East View Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	6,745	7,543	7,656
Ad Valorem Tax	1,877	1,930	xxxxxxxxxxxxxx
Delinquent Tax	78	60	60
Motor Vehicle Tax	246	239	231
Recreational Vehicle Tax	6	9	5
16/20M Vehicle Tax	11	12	12
LAVTR	0	0	0
Slider	39	38	0
In Lieu of Taxes	0	0	0
Sale of Lots	300		
Donations	90		
Interest on Idle Funds	171	125	125
Total Receipts	2,818	2,413	433
Resources Available:	9,563	9,956	8,089
Expenditures:			
Mowing	1,200	1,400	8,500
Operations	820	900	1,500
Total Expenditures	2,020	2,300	10,000
Unencumbered Cash Balance, Dec 31	7,543	7,656	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	10,000
		Tax Required	1,911
		Delinquency Computation % Rate	0
		Amount of 2009 Ad Valorem Tax	1,911

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	231	5	12
Total	1	231	5	12

County Treas MVT Estimate	<u>231</u>		
County Treas RTV Estimate		<u>5</u>	
County Treas 16/20M Estimate			<u>12</u>
MVT Factor	<u>378.68852</u>		
RVT Factor		<u>8.19672</u>	
16/20M Factor			<u>19.67213</u>

Douglas County
East View Cemetery

2010

Computation to Determine Limit for 2010

		Amount of Levy
1. Tax Levy Amount in 2009 Budget	+ \$	<u>2,000</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>2,000</u>
 2009 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2009:	+ _____	<u>0</u>
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ _____	<u>101,965</u>
5b. Personal Property 2008	- _____	<u>118,790</u>
5c. Increase in Personal Property (5a minus 5b)	+ _____	<u>0</u>
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	_____	<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	_____	<u>0</u>
8. Total Estimated Valuation July 1,2009	<u>3,211,798</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	_____	<u>3,211,798</u>
10. Factor for Increase (7 divided by 9)	_____	<u>0.00000</u>
11. Amount of Increase (10 times 3)	+ \$ _____	<u>0</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>2,000</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>2,000</u>

If the 2010 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

2010

County Name Douglas County
Special District Name Maple Grove Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	10,230	12,724	12,836
Ad Valorem Tax	5,671	5,671	XXXXXXXXXXXXXX
Delinquent Tax	59	20	20
Motor Vehicle Tax	852	881	837
Recreational Vehicle Tax	15	15	15
16/20M Vehicle Tax	15	17	16
LA VTR	0	0	0
Slider	11	8	0
In Lieu of Taxes	0	0	0
Sale of Lots	1,600		
Marking Graves	350		
Interest on Idle Funds			
Total Receipts	8,573	6,612	888
Resources Available:	18,803	19,336	13,724
Expenditures:			
Mowing	4,825	5,300	18,109
Operations	1,254	1,200	1,400
Total Expenditures	6,079	6,500	19,509
Unencumbered Cash Balance, Dec 31	12,724	12,836	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			19,509
Tax Required			5,785
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			5,785

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	837	15	16
Total	1	837	15	16

County Treas MVT Estimate 837
County Treas RTV Estimate 15
County Treas 16/20M Estimate 16

MVT Factor 1148.14815
RVT Factor 20.57613
16/20M Factor 21.94787

2010

Douglas County
Maple Grove Cemetery

Computation to Determine Limit for 2010

		Amount of Levy
1. Tax Levy Amount in 2009 Budget	+ \$	<u>5,757</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>5,757</u>
 2009 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2009:	+ <u>29,150</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>266,440</u>	
5b. Personal Property 2008	- <u>287,170</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	<u>8,840</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>37,990</u>	
8. Total Estimated Valuation July 1,2009	<u>7,834,758</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>7,796,768</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00487</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>28</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>5,785</u>	
13. Debt Service Levy in this 2010 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>5,785</u>	

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CONSOLIDATED METHOD FUND PAGE

2010

County Name Douglas County
Special District Name Stull Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	12,558	7,605	7,487
Ad Valorem Tax	12,188	11,412	XXXXXXXXXXXXXX
Delinquent Tax	141	25	25
Motor Vehicle Tax	1,407	1,500	1,379
Recreational Vehicle Tax	15	15	15
16/20M Vehicle Tax	16	27	28
LAVTR	0	0	0
Slider	30	153	0
In Lieu of Taxes	0	0	0
Sale of Lots	300		
Interest on Idle Funds			
Total Receipts	14,097	13,132	1,447
Resources Available:	26,655	20,737	8,934
Expenditures:			
Mowing	18,300	12,500	19,647
Operations	750	750	1,000
Total Expenditures	19,050	13,250	20,647
Unencumbered Cash Balance, Dec 31	7,605	7,487	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			20,647
Tax Required			11,713
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			11,713

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	1379	15	28
Total	1	1,379	15	28

County Treas MVT Estimate 1,379
County Treas RTV Estimate 15
County Treas 16/20M Estimate 28

MVT Factor 1594.21965
RVT Factor 17.34104
16/20M Factor 32.36994

2010

Douglas County
Stull Cemetery

Computation to Determine Limit for 2010

	Amount of Levy
1. Tax Levy Amount in 2009 Budget	+ \$ <u>11,586</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>11,586</u>

2009 Valuation Information for Valuation Adjustments:

4. New Improvements for 2009:	+ <u>11,750</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>465,690</u>	
5b. Personal Property 2008	- <u>341,670</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>124,020</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	<u>9,675</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>145,445</u>	
8. Total Estimated Valuation July 1,2009	<u>13,398,706</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>13,253,261</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01097</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>127</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>11,713</u>	
13. Debt Service Levy in this 2010 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>11,713</u>	

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CONSOLIDATED METHOD FUND PAGE

2010

County Name Douglas County
Special District Name Twin Mound Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	2,846	3,284	3,546
Ad Valorem Tax	1,034	1,019	xxxxxxxxxxxxxx
Delinquent Tax	25	15	20
Motor Vehicle Tax	114	115	122
Recreational Vehicle Tax	6	6	6
16/20M Vehicle Tax	6	5	4
LAVTR	0	0	0
Slider	3	2	0
In Lieu of Taxes	0	0	0
Interest on Idle Funds			
Total Receipts	1,188	1,162	152
Resources Available:	4,034	4,446	3,698
Expenditures:			
Mowing	750	900	1,400
Operations			3,500
Total Expenditures	750	900	4,900
Unencumbered Cash Balance, Dec 31	3,284	3,546	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			4,900
Tax Required			1,202
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			1,202

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	122	6	4
Total	1	122	6	4

County Treas MVT Estimate	<u>122</u>		
County Treas RTV Estimate		<u>6</u>	
County Treas 16/20M Estimate			<u>4</u>
MVT Factor	<u>152.50000</u>		
RVT Factor		<u>7.50000</u>	
16/20M Factor			<u>5.00000</u>

Douglas County
Twin Mound Cemetery

2010

Computation to Determine Limit for 2010

		Amount of Levy
1. Tax Levy Amount in 2009 Budget		+ \$ <u>1,040</u>
2. Debt Service Levy in 2009 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>1,040</u>
 2009 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2009:	+ <u>57,130</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>23,955</u>	
5b. Personal Property 2008	- <u>30,200</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2009	<u>60,820</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>117,950</u>	
8. Total Estimated Valuation July 1,2009	<u>1,330,951</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>1,213,001</u>	
10. Factor for Increase (7 divided by 9)	<u>0.09724</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>101</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>1,141</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>1,141</u>

If the 2010 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

2010

County Name Douglas County
Special District Name Hesper Charter Road Improvement

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	0	39,531	0
Ad Valorem Tax	0	0	xxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	0
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	0	0	0
LAVTR	0	0	0
Slider	0	0	0
Special Assessment - Maintenance	3,878	4,278	10,167
Eudora Township		20,308	19,008
Eudora Township - 2006	15,681		
Eudora Township - 2007	19,972		
Interest on Idle Funds	0	0	0
Total Receipts	39,531	24,586	29,175
Resources Available:	39,531	64,117	29,175
Expenditures:			
Road Maintenance	0	0	
Transfer to Road & Bridge	0	64,117	29,175
Total Expenditures	0	64,117	29,175
Unencumbered Cash Balance, Dec 31	39,531	0	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			29,175
Tax Required			0
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			0

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	0			
Total	0	0	0	0

County Treas MVT Estimate 0
County Treas RTV Estimate 0
County Treas 16/20M Estimate 0

MVT Factor 0.00000
RVT Factor 0.00000
16/20M Factor 0.00000

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on the 19th day of August, 2009, at 6:35 p.m. at the County Courthouse Meeting Room, 1100 Massachusetts, Lawrence, KS
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 Douglas County Budget Office, 1100 Massachusetts, Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	34,805,557	19.023	34,812,103	21.824	36,051,257	22,830,209	20.353
Bond & Interest	327,204	0.045	357,165	0.045	812,736		
Road & Bridge	5,310,805	3.545	6,648,564	3.155	6,239,973	3,378,304	3.012
Ambulance	3,320,901	1.423	3,332,627	1.278	3,447,682	1,594,581	1.422
Employee Benefits	6,769,546	4.655	7,254,655	5.595	8,247,694	7,342,648	6.546
Special Building	783,938	0.253	189,814	0.085	300,000	296,776	0.265
Special Liability	118,995	0.045	50,000		189,381		
Youth Services	1,571,755	1.006	1,563,431	0.838	1,600,617	1,351,347	1.205
Economic Development			27,995				
Emergency Cell Phone	170,041		204,777		232,400		
Emergency Telephone	279,256		319,705		385,000		
Motor Vehicle Operations	794,710		693,680		786,000		
Special Alcohol Programs	24,165		21,900		19,500		
Special Parks & Recreation	200		5,000		96,212		
Local County Sales Tax	930,601		902,645		6,951,756		
Non-Budgeted Funds-A	6,924,782						
Non-Budgeted Funds-B	639,742						
Non-Budgeted Funds-C	174,500						
Totals	62,946,698	29.995	56,384,061	32.820	65,360,208	36,793,865	32.803
Less: Transfers	8,459,446		9,417,643		8,566,950		
Net Expenditure	54,487,252		46,966,418		56,793,258		
Total Tax Levied	33,990,605		37,295,253		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,133,222,409		1,136,363,958		1,121,735,052		

Outstanding Indebtedness,

	2007	2008	2009
January 1,			
G.O. Bonds	22,705,000	21,915,000	21,818,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	22,705,000	21,915,000	21,818,000

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Cemetery District:								
Clinton Cemetery	7,397	0.815	8,000	0.815	35,812	7,546	9,258,592	0.815
Colyer Cemetery	15,196	0.633	16,200	0.654	22,078	14,143	21,145,226	0.669
East View Cemetery	2,020	0.606	2,300	0.610	10,000	1,911	3,211,798	0.595
Maple Grove Cemetery	6,079	0.730	6,500	0.729	19,509	5,785	7,834,758	0.738
Stull Cemetery	19,050	0.931	13,250	0.856	20,647	11,713	13,398,706	0.874
Twin Mound Cemetery	750	0.800	900	0.800	4,900	1,202	1,330,951	0.903
Road Improvement District:								
Hesper Charter Road Improvement	0	0.000	64,117	0.000	29,175	0	0	0.000

Jamie Shew
County Clerk

NOTICE OF BUDGET HEARING.

The governing body of
Douglas County

will meet on the 19th day of August, 2009, at 6:35 p.m. at the County Courthouse Meeting Room, 1100 Massachusetts, Lawrence, KS 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 Douglas County Budget Office, 1100 Massachusetts, Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		Est. Tax Rate*
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	
General	34,805,557	19.023	34,812,103	21.824	36,051,257	22,830,209	20.353
Bond & Interest	327,204	0.045	357,165	0.045	812,736		
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Employee Benefits	6,769,546	4.655	7,254,655	5.595	8,247,694	7,342,648	6.546
Special Building	783,938	0.253	189,814	0.085	300,000	296,776	0.285
Special Liability	118,995	0.045	50,000		189,381		
Youth Services	1,571,735	1.006	1,563,431	0.838	1,600,617	1,351,347	1.205
Economic Development			27,995				
Emergency Call Phone	170,041		204,777		232,400		
Emergency Telephone	279,256		319,705		385,000		
Motor Vehicle Operations	794,710		693,680		786,000		
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Special Parks & Recreation	200		5,000		96,212		
Local County Sales Tax	930,601		902,645		6,951,756		
Non-Budgeted Funds-A	6,924,782						
Non-Budgeted Funds-B	639,742						
Non-Budgeted Funds-C	174,500						
Totals	62,946,698	29.995	56,384,061	32.820	65,380,208	36,793,865	32.803
Less: Transfers	8,459,446		9,417,943		8,566,990		
Net Expenditure	54,487,252		46,966,118		56,793,218		
Total Tax Levied	33,980,605		37,295,253		xxxxxxxxxxxxxxx		
Assessed Valuation	1,133,222,409		1,136,563,958		1,121,735,052		

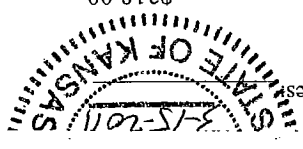
Outstanding Indebtedness,
January 1,
G.O. Bonds
Revenue Bonds
Other
Lease Pur. Princ.
Total

2007	2008	2009
22,705,000	21,915,000	21,818,000
0	0	0
0	0	0
0	0	0
22,705,000	21,915,000	21,818,000

*Tax rates are expressed in mills

Other County Special District Funds Cemetery District:	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		Est. Tax Rate*	
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax		
Clinton Cemetery	7,397	0.815	8,000	0.815	35,812	7,546	9,258,592	0.815
Colver Cemetery	15,198	0.633	16,200	0.654	22,078	14,943	21,145,226	0.669
East View Cemetery	2,020	0.606	2,300	0.610	10,000	1,911	3,211,798	0.595
Maple Grove Cemetery	6,079	0.730	6,500	0.729	19,509	5,785	7,894,758	0.738
Skull Cemetery	19,050	0.931	13,250	0.856	20,647	11,713	13,388,706	0.874
Twirl Wound Cemetery	730	0.800	900	0.800	4,900	1,202	1,330,951	0.903
Road Improvement District:								
Hesper Charter Road Improvement	0	0.000	64,117	0.000	29,175	0	0	0.000

Jamie Shev
County Clerk



My Appointment expires

Publication Charges
Notary And Affidavit
Additional Copies

\$318.00
\$0.00
\$0.00
\$0.00
\$318.00