

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 2011; and
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

		2011 Adopted Budget			
Table of Contents:		Page No.	Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2011		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	37,129,590	26,193,144	
Debt Service	10-113	8	901,385		
Road & Bridge	79-1946	9	6,043,934	2,799,588	
Ambulance	65-6113	10	3,661,528	2,009,762	
Employee Benefits	12-16,102	10	8,697,853	7,601,376	
Special Building	19-15-116	11	345,000	325,236	
Special Liability	75-6110	11	149,800	51,500	
Youth Services	38-546	12	1,589,585	1,278,473	
Sub-total			58,518,675		
Economic Development		13			
Emergency Cell Phone		13	414,023		
Emergency Telephone		14	346,393		
Motor Vehicle Operations		14	759,900		
Special Alcohol Programs		15	26,030		
Special Parks & Recreation		15	118,863		
Local County Sales Tax		16	6,448,536		
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Totals		xxxxx	66,632,420	40,259,080	
Budget Summary		20			
					County Clerk's Use Only
			Is a Resolution required?	Yes	
Resolution		21			November 1st Valuation

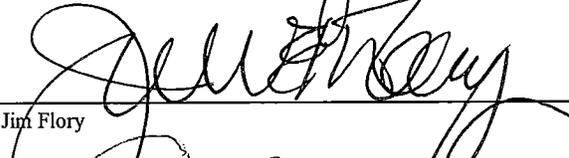
Address:

Attest: _____ 2010


Jamie Shew
County Clerk



Nancy Thellman



Jim Flory



Mike Gaughan

Governing Body

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 2011; and
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

		2011 Adopted Budget			
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Fund	K.S.A.				
General	79-1946	7	37,129,590	26,193,144	23.258
Debt Service	10-113	8	901,385		
Road & Bridge	79-1946	9	6,043,934	2,799,588	2.486
Ambulance	65-6113	10	3,661,528	2,009,762	1.785
Employee Benefits	12-16,102	10	8,697,853	7,601,376	6.749
Special Building	19-15-116	11	345,000	325,236	0.289
Special Liability	75-6110	11	149,800	51,500	0.046
Youth Services	38-546	12	1,589,585	1,278,473	1.135
Sub-total			58,518,675		
Economic Development		13			
Emergency Cell Phone		13	414,023		
Emergency Telephone		14	346,393		
Motor Vehicle Operations		14	759,900		
Special Alcohol Programs		15	26,030		
Special Parks & Recreation		15	118,863		
Local County Sales Tax		16	6,448,536		
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Totals		xxxxx	66,632,420	40,259,080	35.748
Budget Summary		20			
				County Clerk's Use Only	
			Is a Resolution required?	Yes	1,126,218,033 ✓
Resolution		21			November 1st Valuation

Address:

Nancy Thellman

Attest: _____ 2010

Jim Flory

Jamie Shew
County Clerk

Mike Gaughan

Governing Body

Computation to Determine Limit for 2011

		Amount of Levy
1. Total Tax Levy Amount in 2010 Budget		+ \$ <u>36,793,865</u>
2. Debt Service Levy in 2010 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		<u>\$ 36,793,865</u>
 2010 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2010:	+ <u>16,046,127</u>	
5. Increase in Personal Property for 2010:		
5a. Personal Property 2010	+ <u>40,780,005</u>	
5b. Personal Property 2009	- <u>45,439,575</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 2010:	<u>5,295,971</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>21,342,098</u>	
8. Total Estimated Valuation July 1, 2010	<u>1,126,616,207</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>1,105,274,109</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01931</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>710,465</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		<u>\$ 37,504,330</u>
13. Debt Service Levy in this 2011 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u><u>37,504,330</u></u>

If the 2011 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.

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
General - Commissioner	Equipment Reserve	20,000	-	-	19-119
General - Coroner	Equipment Reserve	5,000	-	-	19-119
General - Countywide	Equipment Reserve	150,000	-	-	19-119
General - Court Operating	Equipment Reserve	115,000	-	-	19-119
General - Court Trustee	Equipment Reserve	3,000	-	-	19-119
General - District Attorney	Equipment Reserve	8,000	-	-	19-119
General - Emergency Communication Cent	Equipment Reserve	18,000	-	-	19-119
General - Emergency Management	Equipment Reserve	2,500	2,500	5,000	19-119
General - Fairgrounds Arena	Equipment Reserve	7,000	-	-	19-119
General - Fleet Operations	Equipment Reserve	220,000	20,000	7,000	19-119
General - Information Technology	Equipment Reserve	65,000	-	-	19-119
General - Maintenance	Equipment Reserve	30,000	-	-	19-119
General - Noxious Weeds	Equipment Reserve	25,000	10,000	5,000	19-119
General - Parks	Equipment Reserve	20,000	20,000	12,500	19-119
General - Shared Costs & Transfers	Equipment Reserve	-	-	-	19-119
General - Sheriff	Equipment Reserve	-	-	-	19-119
General - Sheriff Clinton Lake Patrol	Equipment Reserve	17,535	-	-	19-119
General - Sheriff Inmate	Equipment Reserve	25,526	-	-	19-119
General - Sheriff Jail	Equipment Reserve	400,000	-	-	19-119
General - Treasurer	Equipment Reserve	11,000	2,000	1,000	19-119
General - Zoning	Equipment Reserve	4,000	-	-	19-119
	Sub-total	1,146,561	54,500	30,500	
General - Shared Costs & Transfers	Local County Sales Tax	2,089,500	2,079,000	2,068,700	12-197
General - Shared Costs & Transfers	Employee Benefits	379,000	397,950	417,800	12-197
General - Shared Costs & Transfers	CIP Sales Tax	171,000	118,050	147,950	19-120
General - Shared Costs & Transfers	Youth Services	132,000	-	-	
General - Shared Costs & Transfers	Ambulance	132,200	44,799	-	
General - Sheriff	Special Law Enforcement	-	12,000	12,000	
General - CIP	Capital Improvement Program	4,000,000	4,000,000	4,000,000	19-120
Ambulance	Ambulance Capital Reserve	-	-	275,000	19-119
Emergency Cell Phone	Equipment Reserve	120,000	255,000	304,023	19-119
Emergency Telephone	Equipment Reserve	180,000	197,908	41,393	19-119
Employee Benefits	Risk Management	75,000	200,000	250,000	12-2615
Motor Vehicle Operations	Equipment Reserve	2,000	2,000	4,000	19-119
Road & Bridge	Equipment Reserve	1,210,000	525,000	585,000	19-119
Road & Bridge	Special Highway	865,000	-	-	68-590
Special Liability	Risk Management	-	100,000	-	12-2615
Youth Services	Equipment Reserve	-	-	10,000	19-119
	Total	10,502,261	7,986,207	8,146,366	
	Adjustments*				
	Adjusted Totals	10,502,261	7,986,207	8,146,366	

*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

10,502,460.00 7,986,207.00 8,146,368.00
-199.00 0.00 -2.00

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2010	Date Due		Amount Due 2010		Amount Due 2011	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2001A N900 Road & Yankee Tank Sewer	3/1/2001	8/31/2021	7.25	345,000	260,000	Feb/Aug	Aug	17,988	15,000	16,900	15,000
Series 2003B Refunding Sewer Yankee Tank	5/1/2003	9/30/2014	3.50	1,325,000	695,000	Mar/Sept	Sept	23,143	150,000	18,492	125,000
Series 2005A Sewer Baldwin Creek	3/1/2005	9/30/2015	3.35	737,000	485,000	Mar/Sept	Sept	15,778	75,000	13,565	75,000
Series 2006A Hesper Road Improvement	#####	9/30/2016	4.75	255,000	190,000	Mar/Sept	Sept	6,469	24,000	5,473	0
Series 2008A N600 Road Improvement	9/3/2008	9/1/2028	4.75	280,000	270,000	Mar/Sept	Sept	11,888	10,000	11,487	10,000
Series 2009A SE Lawr Sanitary Sewer	#####	9/1/2030	4.25	2,445,000	2,445,000	Mar/Sept	Sept	0	0	176,345	35,000
Sub-total								75,266	274,000	242,262	260,000
Local County Sales Tax Fund											
Series 2003A Refunding Jail & Health Facility	5/1/2003	8/31/2016	3.75	8,175,000	6,330,000	Feb/Aug	Feb/Aug	230,733	55,000	228,924	60,000
Series 2004A Refunding Jail & Health Facility	2/1/2004	8/31/2019	2.38	13,650,000	13,210,000	Feb/Aug	Feb/Aug	541,188	1,745,000	484,337	1,840,000
Sub-total								771,921	1,800,000	713,261	1,900,000
Total G.O. Bonds											
Revenue Bonds:					23,885,000			847,187	2,074,000	955,523	2,160,000
NONE											
Total Revenue Bonds											
Other:					0			0	0	0	0
NONE											
Total Other											
					0			0	0	0	0
Total Indebtedness					23,885,000			847,187	2,074,000	955,523	2,160,000

Douglas County

2011

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,532,187	2,962,363	1,304,614
Receipts:			
Ad Valorem Tax	24,204,200	22,037,077	XXXXXXXXXXXXXXXXXX
Delinquent Tax	231,847	290,000	281,000
Motor Vehicle Tax	1,861,146	2,160,000	2,026,000
Recreational Vehicle Tax	16,941	18,800	18,000
16/20M Vehicle Tax	21,974	26,150	26,377
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	124,637	0	0
Mineral Production Tax	110	0	0
Local Alcoholic Liquor	15,071	14,748	15,486
In Lieu of Taxes (IRB)	15,569	593	425
Local County Sales Tax	5,280,682	5,390,000	5,469,000
Mortgage Registration Fees	1,735,129	1,172,000	1,000,000
Zoning Permits	169,188	498,504	150,000
County Officer Fees	318,229	265,000	275,000
Fees & Interest Delinquent Tax	309,031	300,000	300,000
Antique Auto License Fees	6,335	6,400	6,400
Malt Beverage License Fees	1,150	1,150	1,150
Fish & Game License Fees	208	200	200
Park Permits	21,199	21,000	21,000
Cable TV Franchise Fees	21,625	16,800	16,800
Labor & Equipment Reimbursements	8,630	8,700	8,700
Sale of Chemicals	86,123	73,000	73,000
Child Support Court Trustee	274,827	350,000	350,000
Restitution Collection Trustee	71,553	0	0
DA's Diversion Charges	96,673	96,000	96,000
Court Research Fees	18,444	17,900	17,900
Juvenile Probation Fees	1,052	1,200	1,200
Court Trustee Bond Forfeitures	8,395	0	0
DNA Testing Fees	900	1,000	1,000
Clinton Lake Reimbursement	57,500	55,704	55,704
Civil Process Fees	29,051	29,000	29,000
Fairgrounds Rental Income	83,942	83,000	83,000
Lease of County Property	13,030	22,320	22,320
Inmate Fees	64,491	58,000	64,000
Miscellaneous	93,165	75,000	75,000
Transient Merchant Fees	1,250	250	0
Vehicle Rental Excise Tax	23,417	22,800	22,800
Redemption Title Fees	2,120	795	0
Re-entry Program Fees	0	0	0
Transfer from Motor Vehicle Operations	98,000	137,000	0
Transfer from Equipment Reserve	0	105,239	0
Interest on Idle Funds	406,559	193,493	263,277
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	35,793,393	33,548,823	10,769,739
Resources Available:	37,325,580	36,511,186	12,074,353

Douglas County

2011

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	37,325,580	36,511,186	12,074,353
Expenditures:			
Administrator	246,630	254,733	255,581
Administrative Services	918,484	1,145,535	885,993
Agencies County Funded	5,503,400	5,725,407	5,928,717
Appraiser	630,326	607,550	581,796
CIP Projects - Capital Improvement	4,000,000	4,000,000	4,000,000
Commissioners	281,068	294,949	357,448
Community Service Work Program	24,647	24,230	24,254
Coroner	158,470	160,100	173,000
County Clerk	295,373	322,206	330,511
Countywide	825,568	781,330	803,600
Court Operating	929,065	936,433	949,358
Court Trustee	389,418	400,428	404,325
District Attorney	1,398,020	1,394,538	1,526,523
Elections	161,506	242,979	214,838
Emergency Communication Center	376,849	384,302	414,955
Emergency Management	150,520	156,924	171,866
Fairgrounds	55,460	64,930	55,235
Fairgrounds Arena	81,112	80,237	85,430
First Responders	67,524	40,700	40,860
Fleet Operations	963,899	1,047,867	1,114,871
Geographic Information System	141,832	152,291	162,500
Information Technology	1,108,410	1,112,721	1,172,814
Maintenance	444,307	446,206	483,030
Noxious Weeds	211,927	207,300	210,456
Parks	168,834	173,113	189,244
Register of Deeds	241,873	240,800	238,798
Shared Costs & Transfers	3,638,860	3,482,102	4,169,385
Sheriff	3,932,010	4,266,652	4,433,607
Sheriff Clinton Lake Patrol	57,500	55,704	55,704
Sheriff Inmate	64,492	51,200	64,000
Sheriff Jail	5,363,510	5,339,503	5,914,571
Sheriff Underwater Recovery	8,383	14,500	14,500
Sustainability Management	0	1,250	32,271
Treasurer	249,724	243,973	255,457
Utility Building Maintenance	16,852	32,500	32,500
Utilities	812,614	882,567	921,307
Utility Telephone	139,588	147,000	153,950
Zoning & Building Codes	305,162	291,812	306,335
Subtotal	34,363,217	35,206,572	37,129,590
Transfers included in numbers above			
Transfer to Equipment Reserve	1,146,760	54,500	30,500
Transfer to Local County Sales Tax	2,089,500	2,079,000	2,068,700
Transfer to Employee Benefits	379,000	397,950	417,800
Transfer to CIP Fund	4,000,000	4,000,000	4,000,000
Transfer to CIP Sales Tax Fund	171,000	118,050	147,950
Transfer to Ambulance Fund	132,200	44,799	0
Transfer to Spec Law Enfor	0	12,000	12,000
Transfer to Youth Services	132,000	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	34,363,217	35,206,572	37,129,590
Unencumbered Cash Balance Dec 31	2,962,363	1,304,614	xxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 36,132,179	36,051,257	Non-Appr Bal	375,000
		Tot Exp/Non-Appr Bal	37,504,590
		Tax Required	25,430,237
		Del Comp Rate: 3.000%	762,907
		Amount of 2010 Ad Valorem Tax	26,193,144

Douglas County

2011

FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Debt Service	2009	2010	2011
Unencumbered Cash Balance Jan 1	493,919	513,738	446,649
Receipts:			
Ad Valorem Tax	49,906	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,422	1,300	1,300
Motor Vehicle Tax	4,525	4,500	0
Recreational Vehicle Tax	41	40	0
16/20M Vehicle Tax	58	55	54
Slider	257	0	0
Special Assessments	301,181	303,000	450,000
Delinquent Special Assessments	5,059	3,000	3,000
Vehicle Rental Excise Tax	48	0	0
Debt Issuance	37,721	0	0
Escrow Balance	255	0	0
In Lieu of Tax (IRB)	32	0	0
Interest on Idle Funds	547	282	382
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	401,052	312,177	454,736
Resources Available:	894,971	825,915	901,385
Expenditures:			
Principal	263,000	274,000	260,000
Interest	84,163	76,216	242,264
Commission & Postage	34,070	29,050	30,000
Future Debt			369,121
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	381,233	379,266	901,385
Unencumbered Cash Balance Dec 31	513,738	446,649	XXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	849,355	812,736	
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	901,385
		Tax Required	0
		Del Comp Rate: 3.000%	0
		Amount of 2010 Ad Valorem Tax	0

Douglas County

2011

FUND PAGE - Road

Adopted Budget

Road & Bridge

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	854,639	933,761	1,102,512
Receipts:			
Ad Valorem Tax	3,498,905	3,261,381	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	38,386	42,700	40,400
Motor Vehicle Tax	335,052	322,000	299,800
Recreational Vehicle Tax	3,067	2,700	2,600
16/20M Vehicle Tax	3,482	3,800	3,813
Slider	18,018	0	0
Special City & County Highway	2,500,689	1,817,775	1,821,000
County Equalization			
InLieu of Tax	2,252	88	62
Labor & Equipment	23,159	20,000	20,000
Vehicle Rental Excise Tax	3,385	3,300	3,300
LPA Engineering Reimbursements	54,516	0	0
Weight Limit Permits	1,640	2,400	2,400
Hesper Maintenance Reimbursements	59,839	29,175	30,000
Interest on Idle Funds			
Miscellaneous	121		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	6,542,511	5,505,319	2,223,375
Resources Available:	7,397,150	6,439,080	3,325,887

FUND PAGE - ROAD

Adopted Budget

Road & Bridge

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	7,397,150	6,439,080	3,325,887
Personnel	2,230,887	2,273,818	2,333,998
Contractual	1,266,104	1,390,565	1,429,358
Commodities	880,901	1,102,185	1,181,578
Capital Outlay	10,497	45,000	64,000
Transfer to Special Highway	865,000	0	450,000
Transfer to Equipment Reserve	1,210,000	525,000	585,000
Neighborhood Revitalization Rebate	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	6,463,389	5,336,568	6,043,934
Unencumbered Cash Balance Dec 31	933,761	1,102,512	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	6,590,000	6,239,973	
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	6,043,934
		Tax Required	2,718,047
		Del Comp Rate: 3.000%	81,541
		Amount of 2010 Ad Valorem Tax	2,799,588

Douglas County

2011

FUND PAGE - ROAD

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Ambulance	2009	2010	2011
Unencumbered Cash Balance Jan 1	12,316	61	0
Receipts:			
Ad Valorem Tax	1,417,305	1,539,733	XXXXXXXXXXXXXXXXXX
Delinquent Tax	16,571	17,400	18,100
Motor Vehicle Tax	140,957	130,000	141,500
Recreational Vehicle Tax	1,281	1,100	1,200
16/20 M Vehicle Tax	1,734	1,500	1,544
Slider	7,299	0	0
Vehicle Rental Excise Tax	1,371	1,400	1,400
Ambulance Fees	1,567,746	1,530,915	1,546,530
In Lieu of Tax	912	41	29
Transfer from General	132,200	44,799	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,287,376	3,266,888	1,710,303
Resources Available:	3,299,692	3,266,949	1,710,303
Expenditures:			
Contractual	178,465	175,500	163,192
Commodities	90,806	103,300	103,300
Capital Outlay	43,643	41,200	101,600
City of Lawrence - EMS Services	2,986,079	2,946,949	2,975,830
Transfer to Ambulance Capital Reserve			275,000
			42,606
Neighborhood Revitalization Rebate			
Miscellaneous	638		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,299,631	3,266,949	3,661,528
Unencumbered Cash Balance Dec 31	61	0	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	3,481,342	3,447,682	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			3,661,528
			Tax Required
			1,951,225
			Del Comp Rate: 3.000%
			58,537
			Amount of 2010 Ad Valorem Tax
			2,009,762

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits	2009	2010	2011
Unencumbered Cash Balance Jan 1	132,072	266,842	155,778
Receipts:			
Ad Valorem Tax	6,205,258	7,087,988	XXXXXXXXXXXXXXXXXX
Delinquent Tax	58,868	74,500	74,100
Motor Vehicle Tax	468,548	562,000	651,600
Recreational Vehicle Tax	4,246	5,900	5,800
16/20 M Vehicle Tax	6,061	6,700	6,762
Slider	31,953	0	0
In Lieu of Tax	3,992	191	136
Vehicle Rental Excise Tax	6,003	5,900	5,900
Transfer from General	379,000	397,950	417,800
Interest on Idle Funds	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,163,929	8,141,129	1,162,098
Resources Available:	7,296,001	8,407,971	1,317,876
Expenditures:			
OASDI	1,398,595	1,450,000	1,517,779
KPERS	742,547	810,000	852,167
Health Insurance	3,229,118	4,300,000	4,531,848
EMS Health Insurance	288,704	352,420	356,212
Unemployment Insurance	39,954	40,000	42,206
KPF	1,206,688	1,045,000	1,087,711
EMS Reimbursements	48,131	49,773	53,930
Contractual	0	5,000	6,000
Transfer to Risk Management	75,000	200,000	250,000
Neighborhood Revitalization Rebate			
Miscellaneous	422		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	7,029,159	8,252,193	8,697,853
Unencumbered Cash Balance Dec 31	266,842	155,778	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	7,328,607	8,247,694	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			8,697,853
			Tax Required
			7,379,977
			Del Comp Rate: 3.000%
			221,399
			Amount of 2010 Ad Valorem Tax
			7,601,376

Douglas County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Building	2009	2010	2011
Unencumbered Cash Balance Jan 1	5,320	95,282	0
Receipts:			
Ad Valorem Tax	94,223	286,939	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,561	2,000	2,500
Motor Vehicle Tax	28,332	8,600	26,300
Recreational Vehicle Tax	253	75	230
16/20 M Vehicle Tax	479	260	102
Slider	485	0	0
InLieu of Tax	61	8	5
Vehicle Rental Excise Tax	91	126	100
Tax Credit	94,706		
Grants	59,278	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	280,469	298,008	29,237
Resources Available:	285,789	393,290	29,237
Expenditures:			
Contractual	190,507	393,290	200,000
Capital Outlay - Building Improvements	0	0	145,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	190,507	393,290	345,000
Unencumbered Cash Balance Dec 31	95,282	0	xxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 300,000	300,000	Non-Appr Bal	
	<u>See Tab C</u>	Tot Exp/Non-Appr Bal	345,000
		Tax Required	315,763
		Del Comp Rate: 3.000%	9,473
		Amount of 2010 Ad Valorem Tax	325,236

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Liability	2009	2010	2011
Unencumbered Cash Balance Jan 1	233,678	248,080	99,400
Receipts:			
Ad Valorem Tax	-11	0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	386	280	400
Motor Vehicle Tax	4,436	994	0
Recreational Vehicle Tax	40	8	0
16/20 M Vehicle Tax	54	38	0
Slider	0	0	0
InLieu of Tax	0	0	0
Vehicle Rental Excise Tax	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,905	1,320	400
Resources Available:	238,583	249,400	99,800
Expenditures:			
Contractual	-9,497	50,000	149,800
Transfer to Risk Management	0	100,000	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures	Exceed 10% Rule		
Total Expenditures	-9,497	150,000	149,800
Unencumbered Cash Balance Dec 31	248,080	99,400	xxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 324,396	189,381	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	149,800
		Tax Required	50,000
		Del Comp Rate: 3.000%	1,500
		Amount of 2010 Ad Valorem Tax	51,500

Douglas County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Youth Services	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	202,940	29,419	51,460
Receipts:			
Ad Valorem Tax	929,328	1,304,768	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,491	12,700	13,400
Motor Vehicle Tax	99,295	85,500	119,900
Recreational Vehicle Tax	903	700	1,060
16/20 M Vehicle Tax	1,207	1,000	1,012
Slider	4,786	0	0
InLieu of Tax	597	35	25
Vehicle Rental Excise Tax	899	900	900
State Reimbursements	83,160	86,000	86,000
Other County Reimbursements	63,900	70,000	70,000
Transfer from General	132,000	0	0
Interest on Idle Funds	4,644	3,375	4,592
Miscellaneous	60		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,332,270	1,564,978	296,889
Resources Available:	1,535,210	1,594,397	348,349
Expenditures:			
Personnel	1,321,807	1,312,476	1,337,350
Contractual	97,498	122,950	130,100
Commodities	74,698	90,825	95,575
Capital Outlay	0	1,750	1,750
Debt Payment	11,788	11,786	11,660
Transfer to Equipment Reserve			10,000
Neighborhood Revitalization Rebate			
Miscellaneous	0	3,150	3,150
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,505,791	1,542,937	1,589,585
Unencumbered Cash Balance Dec 31	29,419	51,460	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	1,503,000	1,600,617	Non-Appr Bal
<u>See Tab A</u>			Tot Exp/Non-Appr Bal
			1,589,585
			Tax Required
			1,241,236
			Del Comp Rate: 3.000%
			37,237
			Amount of 2010 Ad Valorem Tax
			1,278,473

Adopted Budget 0	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
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 Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	0	0	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			0
			Tax Required
			0
			Del Comp Rate: 3.000%
			0
			Amount of 2010 Ad Valorem Tax
			0

Douglas County

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Economic Development	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	995	2,576	2,576
Receipts:			
Sale of Land	29,400		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	29,400	0	0
Resources Available:	30,395	2,576	2,576
Expenditures:			
Real Estate Taxes	27,819		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	27,819	0	0
Unencumbered Cash Balance Dec 31	2,576	2,576	2,576
2009/2010 Budget Authority Amount:	34,995	0	

Adopted Budget

Emergency Cell Phone	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	71,777	91,309	50,000
Receipts:			
911 Emergency Telephone Service Tax	219,686	255,000	363,000
Interest on Idle Funds	1,638	751	1,023
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	221,324	255,751	364,023
Resources Available:	293,101	347,060	414,023
Expenditures:			
Contractual	71,401	81,000	91,000
Commodities	0	0	0
Capital Outlay	10,391	12,000	18,000
Transfer to Equipment Reserve	120,000	202,560	304,023
Miscellaneous		1,500	1,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	201,792	297,060	414,023
Unencumbered Cash Balance Dec 31	91,309	50,000	0
2009/2010 Budget Authority Amount:	233,000	232,400	

See Tab C

Douglas County

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Emergency Telephone	2009	2010	2011
Unencumbered Cash Balance Jan 1	134,705	156,384	100,000
Receipts:			
911 Emergency Telephone Service Tax	335,734	315,000	245,000
Interest on Idle Funds	1,797	1,024	1,393
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	337,531	316,024	246,393
Resources Available:	472,236	472,408	346,393
Expenditures:			
Contractual	126,398	145,000	180,000
Commodities	0	7,500	4,000
Capital Outlay	9,454	21,000	120,000
Transfer to Equipment Reserve	180,000	197,908	41,393
Miscellaneous		1,000	1,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	315,852	372,408	346,393
Unencumbered Cash Balance Dec 31	156,384	100,000	0
2009/2010 Budget Authority Amount:	445,000	385,000	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Motor Vehicle Operations	2009	2010	2011
Unencumbered Cash Balance Jan 1	35,779	79,964	55,000
Receipts:			
Vehicle Fees	703,291	704,900	704,900
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	703,291	704,900	704,900
Resources Available:	739,070	784,864	759,900
Expenditures:			
Personnel	521,811	542,160	557,644
Contractual	31,228	42,650	46,350
Commodities	6,067	6,000	12,000
Capital Outlay	0	137,054	139,906
Transfer to Equipment Reserve	2,000	2,000	4,000
Transfer to General Fund	98,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	659,106	729,864	759,900
Unencumbered Cash Balance Dec 31	79,964	55,000	0
2009/2010 Budget Authority Amount:	725,824	786,000	

Douglas County

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Alcohol Programs	2009	2010	2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Special Alcohol Tax	25,822	24,792	26,030
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	25,822	24,792	26,030
Resources Available:	25,822	24,792	26,030
Expenditures:			
Agencies:			
Drug Concious Baldwin	4,390	4,215	
Nottingham Elementary - Eudora City	4,390	4,215	
DCCCA	17,042	16,362	
Payment to Alcohol Program Agencies			26,030
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	25,822	24,792	26,030
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	23,000	19,500	
	<u>See Tab A</u>	<u>See Tab C</u>	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Parks & Recreation	2009	2010	2011
Unencumbered Cash Balance Jan 1	77,612	88,629	103,377
Receipts:			
Special Alcohol Tax	15,071	14,748	15,486
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	15,071	14,748	15,486
Resources Available:	92,683	103,377	118,863
Expenditures:			
Recreational Facilities	4,054	0	118,863
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,054	0	118,863
Unencumbered Cash Balance Dec 31	88,629	103,377	0
2009/2010 Budget Authority Amount:	75,220	96,212	

Douglas County

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	3,685,901	4,872,756	4,379,836
Receipts:			
Transfer from General / Sales Tax	2,089,500	2,079,000	2,068,700
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,089,500	2,079,000	2,068,700
Resources Available:	5,775,401	6,951,756	6,448,536
Expenditures:			
Principal	115,000	1,800,000	1,900,000
Interest	787,645	771,920	713,262
Future Payments			3,835,274
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	902,645	2,571,920	6,448,536
Unencumbered Cash Balance Dec 31	4,872,756	4,379,836	0
2009/2010 Budget Authority Amount:	5,775,402	6,951,756	

2011

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2009 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		Equipment Reserve		Risk Management 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
12,120,398	448,023	258,520	5,298,373	231,441	18,356,755	Receipts:			
Transfer from General		171,000		Trans from General		1,146,561		Transf from Emp Ben	
Tax Credit		74,090		Transf from MV Op		2,000			
				Transf from Emerg Tele		180,000			
				Trans from Emerg Cell Phone		120,000			
				Transf from Road & Bridge		1,210,000			
				Tax Credit		114,514			
Interest		148,885						1,761	
Total Receipts		4,222,975		Total Receipts		2,834,813		Total Receipts	
Resources Available:		16,343,373		Resources Available:		8,133,186		Resources Available:	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Contractual		799,055		0		443,952		Work Comp	
Capital Outlay		0		10,331		553,919		Medical Services	
Total Expenditures		799,055		Total Expenditures		997,871		Total Expenditures	
Cash Balance Dec 31		15,544,318		Cash Balance Dec 31		7,135,315		Cash Balance Dec 31	
		0		624,530		997,871		275,365	
						7,135,315		32,837	
								2,082,622	
								23,588,313	
								23,588,313	

**Note: These two block figures should agree.

2011

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2009 is to be shown)

Douglas County

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Prosecuting Training & Asst		Sheriff Special Use		Grants		Unencumbered		Unencumbered	
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
29,766	6,490	407,147							443,403
Receipts:									
7,763	8,400	96,585							
37,529	14,890	642,149							
Expenditures:									
5,867	5,035	108,314							
31,662	9,855	400,792							
Total Receipts									
7,763	8,400	235,002							251,165
37,529	14,890	642,149							694,568
Total Expenditures									
5,867	5,035	241,357							252,259
31,662	9,855	400,792							442,309
Cash Balance Dec 31									
									**
									**

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 18, 2010 at 6:35 PM 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 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
General	34,363,217	21.824	35,206,572	20.353	37,129,590	26,193,144	23.249
Debt Service	381,233	0.045	379,266	0.000	901,385	0	0.000
Road & Bridge	6,463,389	3.155	5,336,568	3.012	6,043,934	2,799,588	2.485
Ambulance	3,299,631	1.278	3,266,949	1.422	3,661,528	2,009,762	1.784
Employee Benefits	7,029,159	5.595	8,252,193	6.546	8,697,853	7,601,376	6.747
Special Building	190,507	0.085	393,290	0.265	345,000	325,236	0.289
Special Liability	(9,497)	0.000	150,000	0.000	149,800	51,500	0.046
Youth Services	1,505,791	0.838	1,542,937	1.205	1,589,585	1,278,473	1.135
Economic Development	27,819						
Emergency Cell Phone	201,792		297,060		414,023		
Emergency Telephone	315,852		372,408		346,393		
Motor Vehicle Operations	659,106		729,864		759,900		
Special Alcohol Programs	25,822		24,792		26,030		
Special Parks & Recreation	4,054				118,863		
Local County Sales Tax	902,645		2,571,920		6,448,536		
Non-Budgeted Funds-A	2,082,622						
Non-Budgeted Funds-B	575,163						
Non-Budgeted Funds-C	252,259						
Totals	58,270,564	32.820	58,523,819	32.803	66,632,420	40,259,080	35.735
Less: Transfers	10,502,261		7,986,207		8,146,366		
Net Expenditure	47,768,303		50,537,612		58,486,054		
Total Tax Levied	37,295,253		36,793,865		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,136,363,958		1,121,717,385		1,126,616,207		
Outstanding Indebtedness, January 1,	2008		2009		2010		
G.O. Bonds	21,915,000		21,818,000		23,885,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	0		0		0		
Total	21,915,000		21,818,000		23,885,000		

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Clinton Cemetery	9,508	0.809	9,000	0.806	34,200	7,367	9,211,929	0.800
Colyer Cemetery	12,917	0.654	14,500	0.668	26,702	14,412	21,459,673	0.672
Eastview Cemetery	5,327	0.610	2,000	0.594	7,182	2,034	3,400,532	0.598
Maple Grove Cemetery	7,098	0.729	5,750	0.738	20,546	5,810	7,941,271	0.732
Rock Creek Cemetery	0	0.000	0	0.000	1,200	1,200	1,840,993	0.652
Stull Cemetery	14,300	0.865	14,300	0.883	20,000	13,424	13,362,909	1.005
Twin Mound Cemetery	1,000	0.800	1,200	0.901	5,086	1,203	1,323,124	0.909
Hesper Charter Road Improvement	59,839	0.000	29,175	0.000	34,375	0	0	0.000

Jamie Shew-County Clerk

COUNTY RESOLUTION

RESOLUTION NO. 10-21

A resolution expressing the property taxation policy of the Board of Douglas County Commissioners with respect to financing the 2011 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2011 Douglas County budget exceed the amount levied to finance the 2010 Douglas County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

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

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

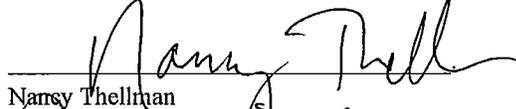
Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2010 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2011 Douglas County budget.

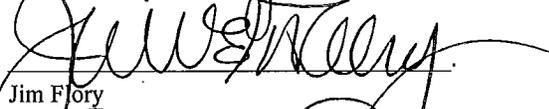
NOW, THEREFORE, BE IT RESOLVED by the Board of Douglas County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2011 Douglas County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Douglas County Commissioners. The date and time of budget hearings with the Board of Douglas County Commissioners will be published in the Journal World. Interested persons can also address questions concerning the budget to the Budget office by calling 832-5287 between the hours of 8:00 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Adopted this 18th day of August, 2010 by the Board of Douglas County Commissioners.

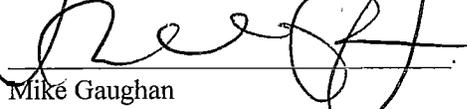
BOARD OF COUNTY COMMISSIONERS



Nancy Thellman

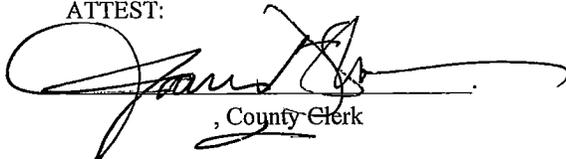


Jim Flory



Mike Gaughan

ATTEST:



, County Clerk

Affidavit in Proof of Publication

STATE OF KANSAS
Douglas County

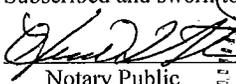
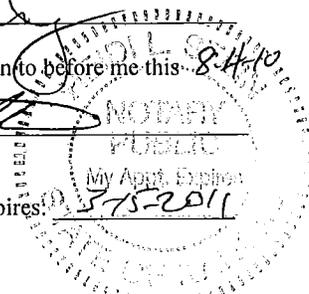
Erika Gray of the Legal Dept. of the Lawrence Daily Journal-World being first duly sworn, deposes and says:

That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Lawrence Daily Journal-World

Said newspaper is published daily 365 days a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 08/03/2010 with publications being made on the following dates:

08/03/2010


Subscribed and sworn to before me this 8-4-10

Notary Public
My Appointment expires 5-15-2011


Publication Charges	\$318.00
Notary And Affidavit	\$0.00
Additional Copies	\$0.00
	<u>\$318.00</u>

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 18, 2010 at 6:35 PM 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 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
General	34,363,217	21.824	35,206,572	20.353	37,129,590	26,193,144	23.249
Debt Service	381,233	0.045	379,266	0.000	901,385	0	0.000
Road & Bridge	6,463,389	3.155	5,336,568	3.012	6,043,934	2,799,588	2.485
Ambulance	3,299,631	1.278	3,266,949	1.422	3,661,528	2,009,762	1.784
Employee Benefits	7,029,159	5.595	8,252,193	6.546	8,697,853	7,601,376	6.747
Special Building	190,507	0.085	393,290	0.265	345,000	325,236	0.289
Special Liability	(9,497)	0.000	150,000	0.000	149,800	51,500	0.046
Youth Services	1,505,791	0.838	1,542,937	1.205	1,589,585	1,278,473	1.135
Economic Development	27,819						
Emergency Cell Phone	201,792		297,060		414,023		
Emergency Telephone	315,852		372,408		346,393		
Motor Vehicle Operations	659,106		729,864		759,900		
Special Alcohol Programs	25,822		24,792		26,030		
Special Parks & Recreation	4,054				118,863		
Local County Sales Tax	902,645		2,571,920		6,448,536		
Non-Budgeted Funds-A	2,082,622						
Non-Budgeted Funds-B	575,163						
Non-Budgeted Funds-C	252,259						
Totals	58,270,564	32.820	58,523,819	32.803	66,632,420	40,259,080	35.735
Less: Transfers	10,502,261		7,986,207		8,146,366		
Net Expenditure	47,768,303		50,537,612		58,486,054		
Total Tax Levied	37,295,253		36,793,865				
Assessed Valuation	1,136,363,958		1,121,717,385		1,126,616,207		
Outstanding Indebtedness,							
January 1,	2008	2009	2010				
G.O. Bonds	21,915,000	21,818,000	23,885,000				
Revenue Bonds	0	0	0				
Other	0	0	0				
Lease Pmt. Princ.	0	0	0				
Total	21,915,000	21,818,000	23,885,000				

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Clinton Cemetery	9,908	0.809	9,000	0.806	34,200	1,367	9,211,899	0.800
Clyde Cemetery	10,917	0.654	14,500	0.658	26,700	14,419	21,459,673	0.672
Barstow Cemetery	5,327	0.610	9,000	0.594	7,180	2,083	3,400,582	0.598
Maple Grove Cemetery	7,093	0.729	5,750	0.733	70,526	5,830	7,941,771	0.732
Road Creek Cemetery	0	0.000	0	0.000	1,200	1,700	11,840,983	0.652
Shall Cemetery	14,300	0.835	14,200	0.833	70,000	13,473	11,362,909	1.005
Winn-Mound Cemetery	1,000	0.800	1,200	0.801	5,080	1,323	1,323,193	0.909
Highland Road Improvement	59,839	0.000	39,175	0.000	34,375	0	0	0.000

Jamie Shew-County Clerk