

2011

Hesper Charter Road Improvement
Douglas

Computation to Determine Limit for 2011

	Amount of Levy
1. Tax Levy Amount in 2010 Budget	+ \$ _____
2. Debt Service Levy in 2010 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>0</u>
 2010 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2010:	+ _____
5. Increase in Personal Property for 2010:	
5a. Personal Property 2010	+ _____
5b. Personal Property 2009	- _____
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:	_____
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>0</u>
8. Total Estimated Valuation July 1, 2010	_____
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>0</u>
10. Factor for Increase (7 divided by 9)	<u>0.00000</u>
11. Amount of Increase (10 times 3)	+ \$ _____
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>0</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>0</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.

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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.

PUND	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		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,136,363,958		1,121,717,385		1,126,616,207		
Outstanding Indebtedness, January 1,							
G.O. Bonds	2008 21,915,000		2009 21,818,000		2010 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