

**CERTIFICATE**

State of Kansas  
County  
2012

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 2012; and  
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

		2012 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
Computation to Determine Limit for 2012		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	38,092,775	26,184,297	22.970
Debt Service	10-113	8	827,627		
Road & Bridge	79-1946	9	5,718,969	3,184,591	2.794
Ambulance	65-6113	10	4,441,960	2,359,109	2.070
Employee Benefits	12-16,102	10	8,697,963	7,345,751	6.444
Special Building	19-15-116	11	268,950	138,185	0.121
Special Liability	75-6110	11	250,000	126,779	0.111
Youth Services	38-546	12	1,669,990	1,439,616	1.263
		12			
Economic Development		13			
Emergency Cell Phone		13			
Emergency Telephone		14	601,630		
Motor Vehicle Operations		14	785,500		
Special Alcohol Programs		15	26,500		
Special Parks & Recreation		15	118,222		
Local County Sales Tax		16	5,872,850		
		16			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
<b>Totals</b>		xxxxx	67,372,936	40,778,329	35.773
Budget Summary		20			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	No	County Clerk's Use Only 1,139,929,895
Resolution					Nov 1, 2011 Total Assessed Valuation

Assisted by: \_\_\_\_\_

Address: \_\_\_\_\_

\_\_\_\_\_  
Nancy Thellman

\_\_\_\_\_  
Jim Flory

Attest: \_\_\_\_\_ 2011

\_\_\_\_\_  
Mike Gaughan

\_\_\_\_\_  
Jamie Shew  
County Clerk

\_\_\_\_\_  
Governing Body

**CERTIFICATE**

State of Kansas  
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Budget Summary		20			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Is a Resolution required?	No	
Resolution					Nov 1, 2011 Total Assessed Valuation

Assisted by:

\_\_\_\_\_

Address:

*Nancy Thell*  
Nancy Thellman

*Jim Fleary*  
Jim Fleary

\_\_\_\_\_

Attest: *Jamie Shew* 2011  
Jamie Shew  
County Clerk

*Mike Gaughan*  
Mike Gaughan

Governing Body

Douglas County

2012

**CERTIFICATE (2)**

		2012 Adopted Budget				
		Page No.	Expenditures	2011 Amount of Ad Valorem	County Clerk's Use Only	
					Nov. 1 Final Assess Valuation	Computed Mills Rate
<b>Table of Contents:</b>						
<u>Fund</u>	<u>K.S.A.</u>					
Clinton Cemetery	17-1330	2	42,044	7,588	9,642,848	.787
Colyer Cemetery	17-1330	4	38,302	14,700	21,762,119	.675
East View Cemetery	17-1330	6	7,668	2,062	3,467,533	.595
Maple Grove Cemetery	17-1330	8	20,658	5,856	8,106,117	.722
Stull Cemetery	17-1330	10	22,427	14,339	13,672,824	1.049
Twin Mound Cemetery	17-1330	12	5,484	1,216	1,326,355	.917
Hesper Charter Road Improv	HR 04-12-03	14	14,000	0	—	—
Rock Creek Cemetery	17-1330	16	1,250	1,250	1,863,540	.671
			0	0		
			0	0		

**Computation to Determine Limit for 2012**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>40,259,079</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	\$ <u>40,259,079</u>
 <b>2011 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2011:</b>	+ <u>11,749,695</u>
5. <b>Increase in Personal Property for 2011:</b>	
5a. Personal Property 2011	+ <u>37,802,485</u>
5b. Personal Property 2010	- <u>40,780,005</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2011:</b>	<u>8,814,154</u>
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>20,563,849</u>
8. Total Estimated Valuation July 1, 2011	<u>1,140,680,987</u>
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>1,120,117,138</u>
10. Factor for Increase (7 divided by 9)	<u>0.01836</u>
11. Amount of Increase (10 times 3)	+ \$ <u>739,103</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$ <u><u>40,998,182</u></u>
13. <b>Debt Service Levy in this 2012 Budget</b>	<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<u><u>40,998,182</u></u>

If the 2012 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.





STATEMENT OF INDEBTEDNESS

Type of Debt General Obligation:	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
<b>Bond &amp; Interest Fund</b>											
Series 2001A N900 Road & Yankee Tank Sewer	3/1/2001	8/31/2021	7.25	345,000	245,000	Feb/Aug	Aug	16,900	15,000	15,812	15,000
Series 2003B Refunding Sewer Yankee Tank	5/1/2003	9/30/2014	3.50	1,325,000	545,000	Mar/Sept	Sept	18,492	125,000	14,430	135,000
Series 2005A Sewer Baldwin Creek	3/1/2005	9/30/2015	3.35	737,000	410,000	Mar/Sept	Sept	13,565	75,000	11,240	80,000
Series 2006A Hesper Road Improvement	8/1/2006	9/30/2016	4.75	255,000	166,000	Mar/Sept	Sept	5,473	0	5,473	26,000
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	260,000	Mar/Sept	Sept	11,487	10,000	11,088	10,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	2,445,000	Mar/Sept	Sept	176,345	35,000	91,087	30,000
<b>Sub-Total</b>					<b>4,071,000</b>			<b>242,262</b>	<b>260,000</b>	<b>149,130</b>	<b>296,000</b>
<b>Local County Sales Tax Fund</b>											
Series 2003A Refunding Jail & Health Facility	5/1/2003	8/31/2016	3.75	8,175,000	6,275,000	Feb/Aug	Feb/Aug	228,924	60,000	226,956	75,000
Series 2004A Refunding Jail & Health Facility	2/1/2004	8/31/2019	2.38	13,650,000	11,465,000	Feb/Aug	Feb/Aug	484,337	1,840,000	421,662	1,970,000
<b>Sub-Total</b>					<b>17,740,000</b>			<b>713,261</b>	<b>1,900,000</b>	<b>648,618</b>	<b>2,045,000</b>
<b>Total G.O. Bonds</b>					<b>21,811,000</b>			<b>955,523</b>	<b>2,160,000</b>	<b>797,748</b>	<b>2,341,000</b>
Revenue Bonds:											
NONE											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
NONE											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>21,811,000</b>			<b>955,523</b>	<b>2,160,000</b>	<b>797,748</b>	<b>2,341,000</b>



Douglas County

2012

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>General</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	2,962,363	1,638,268	1,631,170
Receipts:			
Ad Valorem Tax	22,329,772	25,575,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	410,057	385,000	310,000
Motor Vehicle Tax	2,042,871	1,904,000	2,293,019
Recreational Vehicle Tax	18,612	18,000	0
16/20M Vehicle Tax	22,526	26,377	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	0	0	0
Mineral Production Tax			
Local Alcoholic Liquor	14,386	14,735	15,472
Compensating Use Tax			
Local Sales Tax	5,283,040	5,300,000	5,400,000
InLieu of Taxes (IRB)	593	486	486
Mortgage Registration Fees	1,473,053	1,480,000	1,450,000
Zoning Permits	495,894	180,000	150,000
Charge for Services	294,933	304,000	350,500
Fees & Interest Delinquent Taxes	402,971	350,000	350,000
Antique Auto License Fees	6,730	6,800	6,800
Malt Beverage License Fees	850	850	0
Fish & Game License Fees	163	170	0
Park Permits	21,245	19,500	21,200
Cable TV Franchise Fees	19,240	19,000	19,000
Labor & Equipment Reimbursements	9,937	9,500	9,500
Sale of Chemicals	84,857	82,000	82,000
Court Trustee Fees	272,257	275,000	275,000
Restitution Collection Trustee	70,723	65,000	65,000
DA's Diversion Charges	99,317	97,000	97,000
Court Research Fees	26,615	27,500	28,000
Juvenile Probation Fees	766	700	800
Court Trustee Bond Forfeitures	8,057	8,000	8,000
DNA Testing Fees	1,144	1,000	1,000
Clinton Lake Reimbursement	55,704	56,000	56,000
Civil Process Fees	26,740	26,500	0
Fairgrounds Rental Income	81,448	80,000	81,000
Lease of County Property	17,210	14,520	14,520
Inmate Fees	63,787	64,000	64,000
Miscellaneous	64,980	65,000	65,000
Transient Merchant Fees	500	250	0
Vehicle Rental Excise Tax	20,588	22,800	0
Redempton Title Fees	1,325	828	0
Transfer from Motor Vehicle Operations	160,000	93,368	0
Interest on Idle Funds	209,544	257,900	208,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>34,112,435</b>	<b>36,830,784</b>	<b>11,421,297</b>
<b>Resources Available:</b>	<b>37,074,798</b>	<b>38,469,052</b>	<b>13,052,467</b>

Douglas County

2012

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Resources Available:</b>	37,074,798	38,469,052	13,052,467
<b>Expenditures:</b>			
Administrator	298,979	252,445	253,377
Administrative Services	1,197,030	885,683	1,022,121
Agencies County Funded	5,597,980	5,928,717	6,145,546
Appraiser	560,039	571,720	576,655
CIP Projects - Capital Improvement	4,000,000	4,000,000	4,000,000
Commissioners	287,954	324,490	357,867
Community Service Work Program	24,109	24,255	24,254
Coroner	153,915	156,700	161,700
County Clerk	333,033	317,631	323,020
Countywide	733,379	813,995	870,062
Court Operating	895,964	971,573	992,478
Court Trustee	395,796	402,814	407,778
District Attorney	1,386,820	1,519,255	1,535,804
Elections	222,948	213,205	383,253
Emergency Communication Center	401,682	398,707	424,673
Emergency Management	149,148	170,403	171,805
Fairgrounds	68,263	55,450	142,729
Fairgrounds Arena	80,474	125,027	0
First Responders	48,495	57,000	57,500
Fleet Operations	1,005,320	1,168,755	1,286,040
Geographic Information System	151,753	159,227	159,473
Information Technology	1,070,800	1,162,640	1,160,571
Maintenance	449,281	465,143	477,441
Noxious Weeds	172,531	206,127	228,914
Parks	174,823	199,168	185,964
Register of Deeds	230,949	235,438	241,120
Shared Costs & Transfers	4,266,390	4,189,952	4,312,921
Sheriff	4,257,030	4,400,662	4,391,346
Sheriff Clinton Lake Patrol	55,705	44,556	44,556
Sheriff Inmate	63,930	64,000	64,000
Sheriff Jail	5,151,080	5,546,258	5,824,666
Sheriff Reentry Management	4,552	136,381	156,571
Sheriff Underwater Recovery	9,362	14,500	14,500
Sustainability Management	-29,088	67,163	67,989
Treasurer	259,870	251,791	252,386
Utility Building Maintenance	18,954	32,500	35,000
Utilities	856,070	854,856	886,647
Utility Telephone	142,969	146,500	147,790
Zoning & Building Codes	288,241	303,195	304,258
	0	0	0
<b>Subtotal</b>	<b>35,436,530</b>	<b>36,837,882</b>	<b>38,092,775</b>
<b>Totals included in above amount:</b>			
Transfer to Equipment Reserve	1,091,866	89,044	340,013
Transfer to Local County Sales Tax	2,079,000	2,068,700	2,037,576
Transfer to Employee Benefits	397,950	417,800	438,690
Transfer to CIP	4,000,000	4,000,000	4,000,000
Transfer to CIP Sales Tax	164,000	163,500	223,734
Transfer to Special Law Enforcement	0	12,000	12,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>35,436,530</b>	<b>36,837,882</b>	<b>38,092,775</b>
Unencumbered Cash Balance Dec 31	1,638,268	1,631,170	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	36,051,257	37,129,590	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	381,340
		Total Expenditure/Non-Appr Balance	38,474,115
		Tax Required	25,421,648
Delinquent Comp Rate:	0.030		762,649
Amount of 2011 Ad Valorem Tax			26,184,297

Douglas County

2012

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Debt Service	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	513,738	471,963	406,089
Receipts:			
Ad Valorem Tax	-10	0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,183	800	1,000
Motor Vehicle Tax	4,340	1,009	
Recreational Vehicle Tax	39	7	
16/20M Vehicle Tax	54	54	
Slider	0	0	
Special Assessments	299,235	461,800	417,278
Delinquent Special Assessments	2,411	2,400	3,000
Vehicle Rental Excise Tax	0	0	0
In Lieu of Tax (IRB)	0	0	0
Interest on Idle Funds	237	320	260
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>307,489</b>	<b>466,390</b>	<b>421,538</b>
<b>Resources Available:</b>	<b>821,227</b>	<b>938,353</b>	<b>827,627</b>
Expenditures:			
Principal	274,000	260,000	296,000
Interest	75,264	242,264	149,132
Bond Process Fees	0	30,000	30,000
Future Debt	0	0	352,495
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>349,264</b>	<b>532,264</b>	<b>827,627</b>
Unencumbered Cash Balance Dec 31	471,963	406,089	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	812,736	901,385	xxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			827,627
Tax Required			0
Delinquent Comp Rate:			0.030
Amount of 2011 Ad Valorem Tax			0

Douglas County

2012

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Road & Bridge	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	933,761	1,216,819	479,093
Receipts:			
Ad Valorem Tax	3,303,504	2,733,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	62,767	50,000	45,000
Motor Vehicle Tax	312,886	280,000	246,130
Recreational Vehicle Tax	2,834	2,600	0
16/20M Vehicle Tax	4,205	3,813	0
Slider	0	0	0
Special City & County Highway	1,825,959	1,658,000	1,817,000
County Equalization			
InLieu of Tax	89	52	52
Labor & Equipment	27,265	20,000	22,000
Vehicle Rental Excise Tax	3,047	3,300	0
LPA Engineering Reimbursements	0	0	0
Weight Limit Permits	6,140	6,200	6,200
Hesper Maintenance Reimbursements	29,175	30,000	11,658
Interest on Idle Funds			
Miscellaneous	40		
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>5,577,911</b>	<b>4,786,965</b>	<b>2,148,040</b>
<b>Resources Available:</b>	<b>6,511,672</b>	<b>6,003,784</b>	<b>2,627,133</b>

**FUND PAGE - ROAD**

Adopted Budget Road & Bridge	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Resources Available:</b>	<b>6,511,672</b>	<b>6,003,784</b>	<b>2,627,133</b>
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personnel	2,324,181	2,277,396	2,293,906
Contractual	1,381,699	1,415,667	1,504,200
Commodities	1,037,698	1,182,628	1,256,863
Capital Outlay	26,275	64,000	64,000
Transfer to Special Highway			
Transfer to Equipment Reserve	525,000	585,000	600,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>5,294,853</b>	<b>5,524,691</b>	<b>5,718,969</b>
Unencumbered Cash Balance Dec 31	1,216,819	479,093	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	6,239,973	6,043,934	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,718,969
Tax Required			3,091,836
Delinquent Comp Rate:		0.030	92,755
Amount of 2011 Ad Valorem Tax			3,184,591

Douglas County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Ambulance	2010	2011	2012
Unencumbered Cash Balance Jan 1	61	78,925	262,716
Receipts:			
Ad Valorem Tax	1,557,914	1,962,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	26,778	27,500	20,000
Motor Vehicle Tax	126,454	133,000	175,810
Recreational Vehicle Tax	1,146	1,200	0
16/20 M Vehicle Tax	1,686	1,544	0
Slider	0	0	0
InLieu of Tax (IRB)	41	37	37
Vehicle Rental Excise Tax	1,438	1,400	0
County Ambulance Fees	1,979,795	1,693,000	1,693,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>3,695,252</b>	<b>3,819,681</b>	<b>1,888,847</b>
<b>Resources Available:</b>	<b>3,695,313</b>	<b>3,898,606</b>	<b>2,151,563</b>
Expenditures:			
Contractual	180,461	180,160	236,477
Commodities	99,916	103,300	103,300
Capital Outlay	18,982	101,600	61,600
City of Lawrence - EMS Service	2,946,949	2,975,830	3,991,583
Transfer to Ambulance Equip Reserve	370,000	275,000	0
Neighborhood Revitalization Rebate			
Miscellaneous	80		49,000
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>3,616,388</b>	<b>3,635,890</b>	<b>4,441,960</b>
Unencumbered Cash Balance Dec 31	78,925	262,716	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	3,447,682	3,661,528	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	4,441,960
		Tax Required	2,290,397
	Delinquent Comp Rate: 0.030		68,712
	Amount of 2011 Ad Valorem Tax		2,359,109

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefits	2010	2011	2012
Unencumbered Cash Balance Jan 1	266,842	218,816	152,389
Receipts:			
Ad Valorem Tax	7,174,502	7,421,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	107,651	110,000	81,000
Motor Vehicle Tax	518,828	612,000	666,178
Recreational Vehicle Tax	4,731	5,800	0
16/20 M Vehicle Tax	5,498	6,762	0
Slider	0	0	0
InLieu of Tax (IRB)	191	141	141
Vehicle Rental Excise Tax	6,622	5,900	0
Transfer from General	397,950	417,800	438,690
City of Lawrence and State Reimbursemen	0	215,000	227,768
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>8,215,973</b>	<b>8,794,403</b>	<b>1,413,777</b>
<b>Resources Available:</b>	<b>8,482,815</b>	<b>9,013,219</b>	<b>1,566,166</b>
Expenditures:			
OASDI	1,470,866	1,526,984	1,530,000
Health Insurance	4,020,926	4,531,848	4,703,189
KPERS/KPF	2,148,161	2,034,871	2,114,361
Unemployment Insurance	22,090	94,385	94,413
EMS Health Insurance	339,350	356,212	0
EMS Reimbursements	49,774	53,930	0
Transfer to Risk Management	200,000	250,000	250,000
Contractual	12,650	12,600	6,000
Neighborhood Revitalization Rebate			
Miscellaneous	182		
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>8,263,999</b>	<b>8,860,830</b>	<b>8,697,963</b>
Unencumbered Cash Balance Dec 31	218,816	152,389	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	8,247,694	8,697,853	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A See Tab C		Total Expenditure/Non-Appr Balance	8,697,963
		Tax Required	7,131,797
	Delinquent Comp Rate: 0.030		213,954
	Amount of 2011 Ad Valorem Tax		7,345,751

Douglas County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	95,282	7,385	103,377
<b>Receipts:</b>			
Ad Valorem Tax	290,688	317,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,395	4,500	2,900
Motor Vehicle Tax	11,908	24,000	28,507
Recreational Vehicle Tax	105	230	0
16/20 M Vehicle Tax	300	102	0
Slider	0	0	0
InLieu of Tax (IRB)	8	6	6
Vehicle Rental Excise Tax	268	154	0
Interest on Idle Funds			
Miscellaneous	1,731		
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>308,403</b>	<b>345,992</b>	<b>31,413</b>
<b>Resources Available:</b>	<b>403,685</b>	<b>353,377</b>	<b>134,790</b>
<b>Expenditures:</b>			
Professional Services	345,591	160,000	268,950
Building Improvements	50,709	90,000	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Expenditures</b>	<b>396,300</b>	<b>250,000</b>	<b>268,950</b>
Unencumbered Cash Balance Dec 31	7,385	103,377	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	300,000	345,000	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	268,950
		Tax Required	134,160
		Delinquent Comp Rate: 0.030	4,025
		Amount of 2011 Ad Valorem Tax	138,185

Adopted Budget Special Liability	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	248,080	141,105	122,030
<b>Receipts:</b>			
Ad Valorem Tax	0	50,500	XXXXXXXXXXXXXXXXXX
Delinquent Tax	308	400	400
Motor Vehicle Tax	994	0	4,484
Recreational Vehicle Tax	8	0	0
16/20 M Vehicle Tax	54	0	0
Slider	0	0	0
InLieu of Tax (IRB)	1	1	0
Vehicle Rental Excise Tax	0	24	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>1,365</b>	<b>50,925</b>	<b>4,884</b>
<b>Resources Available:</b>	<b>249,445</b>	<b>192,030</b>	<b>126,914</b>
<b>Expenditures:</b>			
Contractual	7,440	70,000	165,000
Transfer to Risk Management	100,000		75,000
Neighborhood Revitalization Rebate			
Miscellaneous	900		10,000
Does miscellaneous exceed 10% of Total R			
<b>Total Expenditures</b>	<b>108,340</b>	<b>70,000</b>	<b>250,000</b>
Unencumbered Cash Balance Dec 31	141,105	122,030	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	189,381	149,800	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	250,000
		Tax Required	123,086
		Delinquent Comp Rate: 0.030	3,693
		Amount of 2011 Ad Valorem Tax	126,779

Douglas County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Youth Services	2010	2011	2012
Unencumbered Cash Balance Jan 1	29,419	82,303	0
Receipts:			
Ad Valorem Tax	1,321,712	1,248,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	18,637	20,000	15,000
Motor Vehicle Tax	84,528	112,706	112,161
Recreational Vehicle Tax	764	1,060	0
16/20 M Vehicle Tax	1,190	1,012	0
Vehicle Rental Excise Tax	1,219	900	0
InLieu of Tax (IRB)	35	24	24
Other County Reimbursements	157,650	70,000	65,000
State Reimbursements	105,600	85,000	77,520
Interest on Idle Funds	2,843	3,200	2,600
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>1,694,178</b>	<b>1,541,902</b>	<b>272,305</b>
<b>Resources Available:</b>	<b>1,723,597</b>	<b>1,624,205</b>	<b>272,305</b>
Expenditures:			
Personnel	1,370,613	1,394,404	1,438,411
Contractual	91,522	119,850	126,925
Commodities	67,264	84,325	87,800
Capital Outlay	109	1,750	1,500
Debt Payment	11,786	11,660	9,650
Transfer to Equipment Reserve	100,000	10,000	0
Neighborhood Revitalization Rebate		-934	
Miscellaneous	0	3,150	5,704
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>1,641,294</b>	<b>1,624,205</b>	<b>1,669,990</b>
Unencumbered Cash Balance Dec 31	82,303	0	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,600,617	1,589,585	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A See Tab C		Total Expenditure/Non-Appr Balance	1,669,990
		Tax Required	1,397,685
		Delinquent Comp Rate: 0.030	41,931
		Amount of 2011 Ad Valorem Tax	1,439,616

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2010	2011	2012
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 R			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.030	0
		Amount of 2011 Ad Valorem Tax	0

Douglas County

2012

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Economic Development</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	2,576	2,576	2,576
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	2,576	2,576	2,576
2010/2011 Budget Authority Amount:	0	0	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Emergency Cell Phone</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	91,309	221,386	0
Receipts:			
911 Emergency Cell Phone Tax	209,248	211,000	0
Interest on Idle Funds	719	975	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>209,967</b>	<b>211,975</b>	<b>0</b>
<b>Resources Available:</b>	<b>301,276</b>	<b>433,361</b>	<b>0</b>
Expenditures:			
Contractual	78,454	82,000	0
Capital Outlay	1,436	18,000	0
Transfer to Equipment Reserve	0	283,361	0
Transfer to Emergency Telephone Tax	0	50,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>79,890</b>	<b>433,361</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	221,386	0	0
2010/2011 Budget Authority Amount:	232,400	414,023	

See Tab C

Douglas County

2012

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Emergency Telephone</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	156,384	276,150	125,000
Receipts:			
911 Emergency Telephone Tax	273,923	259,000	475,000
Transfer from Emerg Cell Phone	0	50,000	0
Interest on Idle Funds	768	1,050	1,630
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>274,691</b>	<b>310,050</b>	<b>476,630</b>
<b>Resources Available:</b>	<b>431,075</b>	<b>586,200</b>	<b>601,630</b>
Expenditures:			
Contractual	139,145	144,500	237,200
Commodities	3	0	0
Capital Outlay	15,777	122,500	322,500
Transfer to Equipment Reserve	0	194,200	41,930
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>154,925</b>	<b>461,200</b>	<b>601,630</b>
Unencumbered Cash Balance Dec 31	276,150	125,000	0
2010/2011 Budget Authority Amount:	385,000	346,393	

See Tab C

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Motor Vehicle Operations</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	79,964	58,977	55,000
Receipts:			
Vehicle Fees	723,992	728,750	730,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>723,992</b>	<b>728,750</b>	<b>730,500</b>
<b>Resources Available:</b>	<b>803,956</b>	<b>787,727</b>	<b>785,500</b>
Expenditures:			
Personnel	547,173	584,559	588,229
Contractual	29,081	35,300	42,850
Commodities	6,725	7,500	9,500
Capital Outlay	0	0	142,921
Transfer to Equipment Reserve	2,000	4,000	2,000
Transfer to General	160,000	93,368	0
Miscellaneous	0	8,000	
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>744,979</b>	<b>732,727</b>	<b>785,500</b>
Unencumbered Cash Balance Dec 31	58,977	55,000	0
2010/2011 Budget Authority Amount:	786,000	759,900	

Douglas County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Programs	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Alcohol Tax	25,306	26,030	26,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>25,306</b>	<b>26,030</b>	<b>26,500</b>
<b>Resources Available:</b>	<b>25,306</b>	<b>26,030</b>	<b>26,500</b>
Expenditures:			
Alcohol/Drug Abuse Agencies	25,306	26,030	26,500
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>25,306</b>	<b>26,030</b>	<b>26,500</b>
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	19,500	26,030	

See Tab A

Adopted Budget

Adopted Budget Special Parks & Recreation	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	88,629	103,015	102,750
Receipts:			
Alcohol Tax	14,386	14,735	15,472
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>14,386</b>	<b>14,735</b>	<b>15,472</b>
<b>Resources Available:</b>	<b>103,015</b>	<b>117,750</b>	<b>118,222</b>
Expenditures:			
Recreational Facilities	0	15,000	118,222
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>15,000</b>	<b>118,222</b>
Unencumbered Cash Balance Dec 31	103,015	102,750	0
2010/2011 Budget Authority Amount:	96,212	118,863	

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Local County Sales Tax	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	4,872,756	4,379,836	3,835,274
Receipts:			
Transfer from General	2,079,000	2,068,700	2,037,576
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>2,079,000</b>	<b>2,068,700</b>	<b>2,037,576</b>
<b>Resources Available:</b>	<b>6,951,756</b>	<b>6,448,536</b>	<b>5,872,850</b>
Expenditures:			
Bond Principal	1,800,000	1,900,000	2,045,000
Bond Interest	771,920	713,262	648,619
Future Payments	0	0	3,179,231
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>2,571,920</b>	<b>2,613,262</b>	<b>5,872,850</b>
Unencumbered Cash Balance Dec 31	4,379,836	3,835,274	0
2010/2011 Budget Authority Amount:	6,951,756	6,448,536	

Adopted Budget

0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	



2012

**NON-BUDGETED FUNDS (B)**  
*(Only the actual budget year for 2010 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:	
Road & Bridge Mach Equip		Register of Deeds Technol		Special Highway		Local Law Enforcement Tr		Donations	
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Total
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Total
196,047	302,381	1,161,110	102,567	78,125	1,840,230				
Receipts:									
	Technology Fee	141,304	Drug Tax	13,929	Donations	15,996			
			Restitution Pymts	4,995					
			State Forfeitures	36,720					
	Interest	1,624	Interest	517	Interest	578			
0	Total Receipts	142,928	Total Receipts	56,161	Total Receipts	16,574			215,663
196,047	Resources Available:	445,309	Resources Available:	158,728	Resources Available:	94,699			2,055,893
Expenditures:									
	Contractual	134,372	Contractual	89,796	Contractual	13,685	Personnel		3,556
	Capital Outlay	11,285	Trans to Equip Res	865,000	Commodities	8,650	Contractual		18
			Capital Outlay	9,167	Commodities	255	Capital Outlay		613
			DEU Buy Funds	5,000	Settlement Forfeiture	3,000	Miscellaneous		908
			Miscellaneous	1,022	Miscellaneous				
0	Total Expenditures	145,657	Total Expenditures	954,796	Total Expenditures	40,524	Total Expenditures		5,350
196,047	Cash Balance Dec 31	299,652	Cash Balance Dec 31	206,314	Cash Balance Dec 31	118,204	Cash Balance Dec 31		89,349
									**
									**

\*\*Note: These two block figures should agree.



**NOTICE OF BUDGET HEARING**

The governing body of **Douglas County** will meet on August 10, 2011 at 6:35 p.m. at County Courthouse Meeting Room 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 Douglas County Budget Office, 1100 Massachusetts Lawrence KS and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	35,436,530	21.824	36,837,882	23.258	38,092,775	22.955
Debt Service	349,264	0.045	532,264		827,627	
Road & Bridge	5,294,853	3.155	5,524,691	2.486	5,718,969	2.792
Ambulance	3,616,388	1.278	3,635,890	1.785	4,441,960	2.068
Employee Benefits	8,263,999	5.595	8,860,830	6.749	8,697,963	6.440
Special Building	396,300	0.085	250,000	0.289	268,950	0.121
Special Liability	108,340		70,000	0.046	250,000	0.111
Youth Services	1,641,294	0.838	1,624,205	1.135	1,669,990	1.262
Economic Development						
Emergency Cell Phone	79,890		433,361			
Emergency Telephone	154,925		461,200		601,630	
Motor Vehicle Operations	744,979		732,727		785,500	
Special Alcohol Programs	25,306		26,030		26,500	
Special Parks & Recreation			15,000		118,222	
Local County Sales Tax	2,571,920		2,613,262		5,872,850	
Non-Budgeted Funds-A	5,206,218					
Non-Budgeted Funds-B	1,146,327					
Non-Budgeted Funds-C	246,994					
Totals	65,283,527	32.820	61,617,342	35.748	67,372,936	35.749
Less: Transfers	8,820,516		8,495,973		8,020,943	
Net Expenditure	56,463,011		53,121,369		59,351,993	
Total Tax Levied	36,793,865		40,259,079		xxxxxxxxxxxxxxxxxxxx	
Assessed Valuation	1,121,717,385		1,126,218,033		1,140,680,987	

Outstanding Indebtedness,

	2009	2010	2011
January 1,			
G.O. Bonds	21,818,000	23,885,000	21,811,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	21,818,000	23,885,000	21,811,000

	Prior Year Actual 2010		Current Yr Estimate 2011		Proposed Budget Year 2012	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	2011 Ad Valorem Tax	Est. Tax Rate*
Other District Funds						
Clinton Cemetery	5,684	0.806	6,750	0.792	42,044	0.791
Colver Cemetery	7,106	0.668	12,000	0.672	38,302	0.674
East View Cemetery	1,800	0.594	2,500	0.598	2,062	0.593
Maple Grove Cemetery	7,270	0.738	7,500	0.730	20,658	0.722
Stull Cemetery	13,327	0.883	14,500	1.005	22,427	1.048
Twin Mound Cemetery	1,086	0.901	1,300	0.908	5,484	0.917
Hesper Charter Road Improv.	29,175	0.000	34,375	0.000	14,000	0
Rock Creek Cemetery	0	0.000	0	0.000	1,250	0.671
Totals	65,448	4.590	78,925	4.705	47,011	5.416

Jamie Shew - 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 uninterrupted 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.

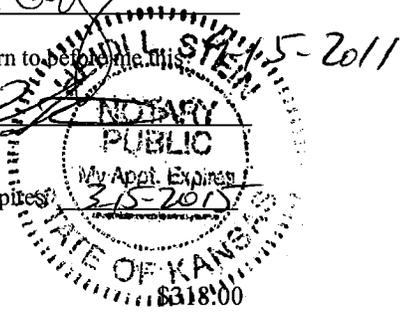
That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 07/31/2011 with publications being made on the following dates:

07/31/2011

Subscribed and sworn to before me this

Notary Public

My Appointment expires



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 10, 2011 at 6:35 p.m. at County Courthouse Meeting Room 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 Douglas County Budget Office, 1100 Massachusetts Lawrence KS and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.

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

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	35,436,530	21.824	36,837,882	23.258	38,092,775	26,184,297	22.955
Debt Service	349,264	0.045	532,264		827,627		
Road & Bridge	5,294,853	3.155	5,524,691	2.486	5,718,969	3,184,591	2.792
Ambulance	3,616,388	1.278	3,635,890	1.785	4,441,960	2,359,109	2.068
Employee Benefits	8,263,999	5.595	8,860,830	6.749	8,697,963	7,345,751	6.440
Special Building	396,300	0.085	250,000	0.289	268,950	138,185	0.121
Special Liability	108,340		70,000	0.046	250,000	126,779	0.111
Youth Services	1,641,294	0.838	1,624,205	1.135	1,669,990	1,439,616	1.262
Economic Development							
Emergency Cell Phone	79,890		433,361				
Emergency Telephone	154,925		461,200		601,630		
Motor Vehicle Operations	744,979		732,727		785,500		
Special Alcohol Programs	25,306		26,030		26,500		
Special Parks & Recreation			15,000		118,222		
Local County Sales Tax	2,571,920		2,613,262		5,872,850		
Non-Budgeted Funds-A	5,206,218						
Non-Budgeted Funds-B	1,146,327						
Non-Budgeted Funds-C	246,994						
<b>Totals</b>	<b>65,283,527</b>	<b>32.820</b>	<b>61,617,342</b>	<b>35.748</b>	<b>67,372,936</b>	<b>40,778,329</b>	<b>35.749</b>
Less: Transfers	8,820,516		8,495,973		8,020,943		
Net Expenditure	56,463,011		53,121,369		59,351,993		
Total Tax Levied	36,793,865		40,259,079		*****		
Assessed Valuation	1,121,717,385		1,126,218,033		1,140,680,987		

Outstanding Indebtedness,

January 1,	2009	2010	2011
G.O. Bonds	21,818,000	23,885,000	21,811,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
<b>Total</b>	<b>21,818,000</b>	<b>23,885,000</b>	<b>21,811,000</b>

Other District Funds	Prior Year Actual 2010		Current Yr Estimate 2011		Proposed Budget Year 2012			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2011 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Clinton Cemetery	5,684	0.806	6,750	0.792	42,044	7,588	0.791	9,596,385
Colyer Cemetery	7,106	0.668	12,000	0.672	38,302	14,700	0.674	21,794,912
East View Cemetery	1,800	0.594	2,500	0.598	7,668	2,062	0.593	3,477,338
Maple Grove Cemetery	7,270	0.738	7,500	0.730	20,658	5,856	0.722	8,109,618
Stull Cemetery	13,327	0.883	14,500	1.005	22,427	14,339	1.048	13,677,927
Twin Mound Cemetery	1,086	0.901	1,300	0.908	5,484	1,216	0.917	1,325,921
Hesper Charter Road Improv	29,175	0.000	34,375	0.000	14,000	0		0
Rock Creek Cemetery	0	0.000	0	0.000	1,250	1,250	0.671	1,861,930
<b>Totals</b>	<b>65,448</b>	<b>4.590</b>	<b>78,925</b>	<b>4.705</b>	<b>151,833</b>	<b>47,011</b>	<b>5.416</b>	

Jamie Shew - County Clerk

\*Tax rates are expressed in mills

**CONSOLIDATED METHOD FUND PAGE**

County Name Douglas County  
 Special District Name Clinton Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	26,426	32,018	33,492
Ad Valorem Tax	7,434	7,262	XXXXXXXXXXXXXX
Delinquent Tax	90	100	75
Motor Vehicle Tax	824	793	816
Recreational Vehicle Tax	27	22	25
16/20M Vehicle Tax	49	47	48
LAVTR			
Slider			
In Lieu of Taxes			
Sale of Lots	2,800		
Interest on Idle Funds	52		
<b>Total Receipts</b>	<b>11,276</b>	<b>8,224</b>	<b>964</b>
<b>Resources Available:</b>	<b>37,702</b>	<b>40,242</b>	<b>34,456</b>
Expenditures:			
Mowing	5,500	6,500	42,044
Operations	184	250	
<b>Total Expenditures</b>	<b>5,684</b>	<b>6,750</b>	<b>42,044</b>
Unencumbered Cash Balance, Dec 31	32,018	33,492	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			42,044
Tax Required			7,588
Delinquency Computation % Rate			0
Amount of 2011 Ad Valorem Tax			<b>7,588</b>

July 2011 Assessed Value	9,596,385
2011 Estimated Mill Levy	<b>0.791</b>

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
 County Treas RTV Estimate \_\_\_\_\_  
 County Treas 16/20M Estimate \_\_\_\_\_

2012

Douglas County  
Clinton Cemetery

**Computation to Determine Limit for 2012**

	<b>Amount of Levy</b>
1. Tax Levy Amount in 2011 Budget	+ \$ <u>7,367</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>7,367</u>
 <b>2011 Valuation Information for Valuation Adjustments:</b>	
4. New Improvements for 2011:	+ <u>108,198</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>1,209,999</u>
5b. Personal Property 2010	- <u>1,038,307</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>171,692</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011	<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>279,890</u>
8. Total Estimated Valuation July 1,2011	<u>9,596,385</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>9,316,495</u>
10. Factor for Increase (7 divided by 9)	<u>0.03004</u>
11. Amount of Increase (10 times 3)	+ \$ <u>221</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>7,588</u></u>
13. Debt Service Levy in this 2012 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>7,588</u></u>

If the 2012 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**

County Name Douglas County  
Special District Name Colyer Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	9,422	18,031	21,966
Ad Valorem Tax	13,955	14,227	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	158	75	75
Motor Vehicle Tax	1,467	1,498	1,417
Recreational Vehicle Tax	37	35	37
16/20M Vehicle Tax	98	100	107
LAVTR			
Slider			
In Lieu of Taxes			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>15,715</b>	<b>15,935</b>	<b>1,636</b>
<b>Resources Available:</b>	<b>25,137</b>	<b>33,966</b>	<b>23,602</b>
Expenditures:			
Mowing	6,955	11,500	18,000
Operations	151	500	20,302
<b>Total Expenditures</b>	<b>7,106</b>	<b>12,000</b>	<b>38,302</b>
Unencumbered Cash Balance, Dec 31	18,031	21,966	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			38,302
Tax Required			14,700
Delinquency Computation % Rate			0
Amount of 2011 Ad Valorem Tax			<b>14,700</b>

July 2011 Assessed Value	21,794,912
2011 Estimated Mill Levy	<b>0.674</b>

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
County Treas RTV Estimate \_\_\_\_\_  
County Treas 16/20M Estimate \_\_\_\_\_

2012

Douglas County  
Colyer Cemetery

**Computation to Determine Limit for 2012**

	<b>Amount of Levy</b>
1. Tax Levy Amount in 2011 Budget	+ \$ <u>14,412</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	<b>\$ <u>14,412</u></b>
 <b>2011 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2011:</b>	+ <u>242,211</u>
5. <b>Increase in Personal Property for 2011:</b>	
5a. Personal Property 2011	+ <u>664,165</u>
5b. Personal Property 2010	- <u>637,674</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>26,491</u>
	(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2011</b>	<u>158,356</u>
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>427,058</u>
8. Total Estimated Valuation July 1, 2011	<u>21,794,912</u>
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>21,367,854</u>
10. Factor for Increase (7 divided by 9)	<u>0.01999</u>
11. Amount of Increase (10 times 3)	+ \$ <u>288</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	<b>\$ <u>14,700</u></b>
13. <b>Debt Service Levy in this 2012 Budget</b>	<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<b><u>14,700</u></b>

If the 2012 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**

County Name Douglas County  
Special District Name East View Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	4,528	5,499	5,273
Ad Valorem Tax	1,775	1,890	xxxxxxxxxxxxxx
Delinquent Tax	100	150	75
Motor Vehicle Tax	221	217	239
Recreational Vehicle Tax	5	5	5
16/20M Vehicle Tax	12	12	14
LAVTR			
Slider			
In Lieu of Taxes			
Sale of Lots	150		
US Bond	500		
Interest on Idle Funds	8		
<b>Total Receipts</b>	<b>2,771</b>	<b>2,274</b>	<b>333</b>
<b>Resources Available:</b>	<b>7,299</b>	<b>7,773</b>	<b>5,606</b>
Expenditures:			
Mowing	1,800	2,500	7,668
<b>Total Expenditures</b>	<b>1,800</b>	<b>2,500</b>	<b>7,668</b>
Unencumbered Cash Balance, Dec 31	5,499	5,273	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			7,668
Tax Required			2,062
Delinquency Computation % Rate			0
Amount of 2011 Ad Valorem Tax			<b>2,062</b>

July 2011 Assessed Value	3,477,338
2011 Estimated Mill Levy	<b>0.593</b>

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
 County Treas RTV Estimate \_\_\_\_\_  
 County Treas 16/20M Estimate \_\_\_\_\_

2012

Douglas County  
East View Cemetery

**Computation to Determine Limit for 2012**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2011 Budget	+ \$	<u>2,034</u>
2. Debt Service Levy in 2011 Budget	- \$	<u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	\$	<u>2,034</u>
 <b>2011 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2011:</b>	+ _____	15,723
5. <b>Increase in Personal Property for 2011:</b>		
5a. Personal Property 2011	+ _____	123,041
5b. Personal Property 2010	- _____	114,990
5c. Increase in Personal Property (5a minus 5b)	+ _____	8,051
		(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2011</b>	_____	22,701
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	_____	46,475
8. <b>Total Estimated Valuation July 1, 2011</b>	_____	3,477,338
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	_____	3,430,863
10. <b>Factor for Increase (7 divided by 9)</b>	_____	0.01355
11. <b>Amount of Increase (10 times 3)</b>	+ \$ _____	28
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$ _____	<u>2,062</u>
13. <b>Debt Service Levy in this 2012 Budget</b>	_____	0
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	_____	<u>2,062</u>

If the 2012 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**

County Name Douglas County  
Special District Name Maple Grove Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	13,009	14,759	13,907
Ad Valorem Tax	5,702	5,728	xxxxxxxxxxxxxx
Delinquent Tax	107	80	60
Motor Vehicle Tax	782	810	804
Recreational Vehicle Tax	14	15	14
16/20M Vehicle Tax	15	15	17
LAVTR			
Slider			
In Lieu of Taxes			
Sale of lots	2,200		
Marking graves	200		
Interest on Idle Funds			
<b>Total Receipts</b>	<b>9,020</b>	<b>6,648</b>	<b>895</b>
<b>Resources Available:</b>	<b>22,029</b>	<b>21,407</b>	<b>14,802</b>
Expenditures:			
Mowing	5,950	6,000	10,000
Operations	1,320	1,500	10,658
<b>Total Expenditures</b>	<b>7,270</b>	<b>7,500</b>	<b>20,658</b>
Unencumbered Cash Balance, Dec 31	14,759	13,907	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	20,658
Tax Required	5,856
Delinquency Computation % Rate	0
Amount of 2011 Ad Valorem Tax	<b>5,856</b>

July 2011 Assessed Value	8,109,618
2011 Estimated Mill Levy	<b>0.722</b>

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
County Treas RTV Estimate \_\_\_\_\_  
County Treas 16/20M Estimate \_\_\_\_\_

2012

Douglas County  
Maple Grove Cemetery

**Computation to Determine Limit for 2012**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2011 Budget		+ \$ <u>5,810</u>
2. Debt Service Levy in 2011 Budget		- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>		<b>\$ <u>5,810</u></b>
 <b>2011 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2011:</b>	+ <u>4,600</u>	
5. <b>Increase in Personal Property for 2011:</b>		
5a. Personal Property 2011	+ <u>308,578</u>	
5b. Personal Property 2010	- <u>249,717</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>58,861</u>	
		(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2011</b>	<u>0</u>	
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>63,461</u>	
8. Total Estimated Valuation July 1, 2011	<u>8,109,618</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>8,046,157</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00789</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>46</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>		<b>\$ <u>5,856</u></b>
13. <b>Debt Service Levy in this 2012 Budget</b>		<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>		<b><u>5,856</u></b>

If the 2012 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**

County Name Douglas County  
 Special District Name Stull Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	6,422	6,198	6,447
Ad Valorem Tax	11,515	13,200	xxxxxxxxxxxxxx
Delinquent Tax	226	120	75
Motor Vehicle Tax	1,315	1,391	1,523
Recreational Vehicle Tax	19	13	22
16/20M Vehicle Tax	28	25	21
LAVTR			
Slider			
In Lieu of Taxes			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>13,103</b>	<b>14,749</b>	<b>1,641</b>
<b>Resources Available:</b>	<b>19,525</b>	<b>20,947</b>	<b>8,088</b>
Expenditures:			
Mowing	13,200	14,000	16,000
Operations	127	500	6,427
<b>Total Expenditures</b>	<b>13,327</b>	<b>14,500</b>	<b>22,427</b>
Unencumbered Cash Balance, Dec 31	6,198	6,447	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			22,427
Tax Required			14,339
Delinquency Computation % Rate			0
Amount of 2011 Ad Valorem Tax			<b>14,339</b>

July 2011 Assessed Value	13,677,927
2011 Estimated Mill Levy	<b>1.048</b>

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
 County Treas RTV Estimate \_\_\_\_\_  
 County Treas 16/20M Estimate \_\_\_\_\_

2012

Douglas County  
Stull Cemetery

Computation to Determine Limit for 2012

		Amount of Levy
1. Tax Levy Amount in 2011 Budget	+ \$	<u>13,424</u>
2. Debt Service Levy in 2011 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>13,424</u>
 <b>2011 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2011:	+ _____	97,823
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ _____	341,733
5b. Personal Property 2010	- _____	311,370
5c. Increase in Personal Property (5a minus 5b)	+ _____	30,363
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011	_____	744,904
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	_____	873,090
8. Total Estimated Valuation July 1,2011	_____	13,677,927
9. Total Valuation less Valuation Adjustment (8 minus 7)	_____	12,804,837
10. Factor for Increase (7 divided by 9)	_____	0.06818
11. Amount of Increase (10 times 3)	+ \$ _____	915
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _____	<u>14,339</u>
13. Debt Service Levy in this 2012 Budget	_____	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	_____	<u>14,339</u>

If the 2012 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**

County Name Douglas County  
Special District Name Twin Mound Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	3,558	4,036	4,091
Ad Valorem Tax	1,174	1,175	xxxxxxxxxxxxxx
Delinquent Tax	42	20	20
Motor Vehicle Tax	129	149	146
Recreational Vehicle Tax	4	6	5
16/20M Vehicle Tax	5	5	6
LAVTR			
Slider			
In Lieu of Taxes			
Reimbursements	210		
Interest on Idle Funds			
<b>Total Receipts</b>	<b>1,564</b>	<b>1,355</b>	<b>177</b>
<b>Resources Available:</b>	<b>5,122</b>	<b>5,391</b>	<b>4,268</b>
Expenditures:			
Mowing	1,000	1,200	5,000
Operations	86	100	484
<b>Total Expenditures</b>	<b>1,086</b>	<b>1,300</b>	<b>5,484</b>
Unencumbered Cash Balance, Dec 31	4,036	4,091	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,484
Tax Required			1,216
Delinquency Computation % Rate			0
Amount of 2011 Ad Valorem Tax			<b>1,216</b>

July 2011 Assessed Value	1,325,921
2011 Estimated Mill Levy	<b>0.917</b>

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
 County Treas RTV Estimate \_\_\_\_\_  
 County Treas 16/20M Estimate \_\_\_\_\_

Douglas County  
Twin Mound Cemetery

2012

**Computation to Determine Limit for 2012**

	<b>Amount of Levy</b>
1. Tax Levy Amount in 2011 Budget	+ \$ <u>1,203</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	<b>\$ <u>1,203</u></b>
 <b>2011 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2011:</b>	+ <u>0</u>
5. <b>Increase in Personal Property for 2011:</b>	
5a. Personal Property 2011	+ <u>39,358</u>
5b. Personal Property 2010	- <u>24,915</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>14,443</u>
	(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2011</b>	<u>0</u>
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>14,443</u>
8. Total Estimated Valuation July 1, 2011	<u>1,325,921</u>
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>1,311,478</u>
10. Factor for Increase (7 divided by 9)	<u>0.01101</u>
11. Amount of Increase (10 times 3)	+ \$ <u>13</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	<b>\$ <u>1,216</u></b>
13. <b>Debt Service Levy in this 2012 Budget</b>	<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<b><u>1,216</u></b>

If the 2012 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**

2012

County Name Douglas County  
Special District Name Hesper Charter Road Improv

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	4,375	4,375	0
Ad Valorem Tax	0		xxxxxxxxxxxxxxxxxx
Delinquent Tax	0		
Motor Vehicle Tax	0		
Recreational Vehicle Tax	0		
16/20M Vehicle Tax	0		
LAVTR	0		
Slider	0		
In Lieu of Taxes	0		
Special Assessments - Maintenance	10,167	11,658	14,000
Eudora Township	19,008	18,342	0
Interest on Idle Funds			
<b>Total Receipts</b>	<b>29,175</b>	<b>30,000</b>	<b>14,000</b>
<b>Resources Available:</b>	<b>33,550</b>	<b>34,375</b>	<b>14,000</b>
Expenditures:			
Road Maintenance			
Transfer to County Road & Bridge	29,175	34,375	14,000
<b>Total Expenditures</b>	<b>29,175</b>	<b>34,375</b>	<b>14,000</b>
Unencumbered Cash Balance, Dec 31	4,375	0	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			14,000
Tax Required			0
Delinquency Computation % Rate			0
Amount of 2011 Ad Valorem Tax			0

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
 County Treas RTV Estimate \_\_\_\_\_  
 County Treas 16/20M Estimate \_\_\_\_\_

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

2012

Douglas County  
Hesper Charter Road Improv

Computation to Determine Limit for 2012

		Amount of Levy
1. Tax Levy Amount in 2011 Budget	+ \$	<u>0</u>
2. Debt Service Levy in 2011 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>0</u>
 <b>2011 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2011:	+ _____	0
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ _____	0
5b. Personal Property 2010	- _____	0
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011	_____	0
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	_____	0
8. Total Estimated Valuation July 1,2011	_____	0
9. Total Valuation less Valuation Adjustment (8 minus 7)	_____	0
10. Factor for Increase (7 divided by 9)	_____	0.00000
11. Amount of Increase (10 times 3)	+ \$ _____	0
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _____	<u>0</u>
13. Debt Service Levy in this 2012 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>0</u>

If the 2012 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**

County Name Douglas County  
 Special District Name Rock Creek Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax			xxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
LAVTR			
Slider			
In Lieu of Taxes			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Mowing			1,250
Operations			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	1,250
Tax Required	1,250
Delinquency Computation % Rate	0
Amount of 2011 Ad Valorem Tax	<b>1,250</b>

July 2011 Assessed Value	1,861,930
2011 Estimated Mill Levy	<b>0.671</b>

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate \_\_\_\_\_  
 County Treas RTV Estimate \_\_\_\_\_  
 County Treas 16/20M Estimate \_\_\_\_\_

Douglas County  
Rock Creek Cemetery

**Computation to Determine Limit for 2012**

		Amount of Levy
1.	Tax Levy Amount in 2011 Budget	+ \$ _____
2.	Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3.	<b>Tax Levy Excluding Debt Service</b>	<u>\$ 0</u>
<b>2011 Valuation Information for Valuation Adjustments:</b>		
4.	<b>New Improvements for 2011:</b>	+ _____
5.	<b>Increase in Personal Property for 2011:</b>	
5a.	Personal Property 2011	+ _____
5b.	Personal Property 2010	- _____
5c.	Increase in Personal Property (5a minus 5b)	+ <u>0</u>
		(Use Only if > 0)
6.	<b>Valuation of Property that has Changed in Use during 2011</b>	_____
7.	<b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>0</u>
8.	Total Estimated Valuation July 1,2011	_____
9.	<b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>0</u>
10.	Factor for Increase (7 divided by 9)	<u>0.00000</u>
11.	Amount of Increase (10 times 3)	+ \$ _____
12.	<b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	<u>\$ 0</u>
13.	<b>Debt Service Levy in this 2012 Budget</b>	<u>0</u>
14.	<b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<u>0</u>

If the 2012 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

2012

**NOTICE OF BUDGET HEARING**

Other District Funds	Prior Year Actual 2010		Current Yr Estimate 2011		Proposed Budget Year 2012			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2011 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Clinton Cemetery	5,684	0.806	6,750	0.792	42,044	7,588	0.791	9,596,385
Colyer Cemetery	7,106	0.668	12,000	0.672	38,302	14,700	0.674	21,794,912
East View Cemetery	1,800	0.594	2,500	0.598	7,668	2,062	0.593	3,477,338
Maple Grove Cemetery	7,270	0.738	7,500	0.730	20,658	5,856	0.722	8,109,618
Stull Cemetery	13,327	0.883	14,500	1.005	22,427	14,339	1.048	13,677,927
Twin Mound Cemetery	1,086	0.901	1,300	0.908	5,484	1,216	0.917	1,325,921
Hesper Charter Road Improv	29,175	0.000	34,375	0.000	14,000	0		0
Rock Creek Cemetery	0	0.000	0	0.000	1,250	1,250	0.671	1,861,930
<b>Totals</b>	<b>65,448</b>	<b>4.590</b>	<b>78,925</b>	<b>4.705</b>	<b>151,833</b>	<b>47,011</b>	<b>5.416</b>	

Jamie Shew - County Clerk

\*Tax rates are expressed in mills