

CERTIFICATE - Osage County, Kansas 2012 Budget

To the Clerk of Osage County, State of Kansas
We, the undersigned officers of
Osage 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 for the 2012 Budget.

Table of Contents:	K.S.A.	Page No.	2012 Adopted Budget		County Clerk's Use Only
			Expenditures	Amount of 2011 Ad Valorem Tax	
Computation to Det. Limit for 2012		2	0	0	
MVT, RVT, 16/20M Tax Allocation		3	0	0	
Schedule of Transfers		4	0	0	
Statement of Indebtedness		5	0	0	
Statement of Lease Purchases		6	0	0	
GENERAL FUND	79-1946	7	4,467,154	2,543,604	
AMBULANCE FUND	65-6113	8	479,000	455,293	
APPRAISERS COST FUND	19-436	9	335,001	275,917	
ELECTION FUND	25-2201a	10	90,000	21,776	
EMERGENCY 911 FUND	12-5302	11	118,152	0	
911 CELL SURCHARGE FUND	12-5324	12	226,576	0	
EMPLOYEES BENEFIT FUND	12-16,102	13	2,125,129	1,328,247	
FEDERAL OWNED LAND ENT.	79-1439b	14	379,546	0	
HEALTH FUND	65-204	15	417,692	23,700	
NOXIOUS WEED FUND	2-1318	16	209,861	52,000	
NOXIOUS WEED CAP. OUTLAY	2-1318	17	44,917	0	
ROAD AND BRIDGE FUND	79-1947	18	2,784,647	1,691,138	
ROAD MACH. & EQUIP. FUND	68-141g	19	365,072	0	
LAKE PATROL FUND	12-1663	20	267,328	0	
SPEC. ALCOH. REHAB. FUND	65-4060	21	26,936	0	
SPECIAL BRIDGE 68-1135	68-1135	22	190,253	132,085	
SPEC. LEVY WASTE DISP.		23	546,137	61,800	
SPECIAL PARK & REC. FUND	19-2857	24	21,262	0	
BOND & INTEREST FUND	10-113	25	68,175	60,695	
REGISTER OF DEEDS TECH	28-115a	26	58,050	0	
SPEC. LAW ENFORC. TRUST	65-4156	27	580,318	0	
LAW ENFORCEMENT EQUIP.	79-5211	28	0	0	
CO. ATTY TRAINING FUND	28-170	29	0	0	
SPEC. PROSECUTORS TRUST		30	0	0	
DIVERSION FEES FUND	22-2909	31	0	0	
EMER. PREP. SLA GRANT		32	0	0	
REGISTERED SEX OFFENDER		33	0	0	

Table of Contents:	K.S.A.	Page No.	2012 Adopted Budget		County Clerk's Use Only
			Expenditures	Amount of 2011 Ad Valorem Tax	
EMERGENCY PREPAREDNESS		34	5,000	0	
Total			13,806,206	6,646,255	
BURLINGAME CEMETERY-GEN	17-1330	35	75,114	43,738	
CARBONDALE CEMETERY-GEN	17-1330	36	94,942	27,133	
CARBONDALE CEMETERY-RES	17-1330	37	0	0	
EASTVIEW CEMETERY-GEN	17-1330	38	4,582	3,118	
HIGHLAND CEMETERY-GEN	17-1330	39	41,654	6,189	
HUMPHREY CEMETERY-GEN	17-1330	40	3,493	701	
LYNDON CEMETERY-GEN	17-1330	41	18,134	13,013	
LYNDON CEMETERY-MEMORIAL	17-1330	42	0	0	
LYNDON CEMETERY-CAP OUT	17-1330	43	0	0	
MELVERN CEMETERY-GEN	17-1330	44	52,224	13,749	
MT ZION CEMETERY-GEN	17-1330	45	13,680	3,106	
OAK HILL CEMETERY-GEN	17-1330	46	20,284	8,032	
OAK HILL CEMETERY-SP TRU	17-1330	47	0	0	
OLIVET CEMETERY-GEN	17-1330	48	23,524	4,813	
OVERBROOK CEMETERY-GEN	17-1330	49	15,508	6,244	
OVERBROOK CEMETERY-LAND	17-1330	50	0	0	
PLEASANT VIEW CEMETERY-G	17-1330	51	6,173	3,889	
RIDGEWAY CEMETERY-GEN	17-1330	52	14,554	2,865	
SCRANTON CEMETERY-GEN	17-1330	53	18,252	8,781	
SCRANTON CEMETERY-CAP O	17-1330	54	0	0	
VALLEY BROOK CEMETERY-G	17-1330	55	43,928	4,254	
VASSAR CEMETERY-GEN	17-1330	56	14,759	7,128	
Total Cemetery Districts			460,805	156,753	
CO FIRE DIST #1-GENERAL	19-3610	57	225,194	119,789	
CO FIRE DIST #1-SP EQUIP	19-3610	58	0	0	
CO FIRE DIST #2-GENERAL	19-3610	59	133,743	117,608	
CO FIRE DIST #2-SP EQUIP	19-3610	60	0	0	
CO FIRE DIST #3-GENERAL	19-3610	61	89,974	80,636	
CO FIRE DIST #3-EMER MED	CR 93-1	62	35,298	31,624	
CO FIRE DIST #3-SP EQUIP	19-3610	63	0	0	
CO FIRE DIST #3-EQUIP #2	19-3610	64	0	0	
CO FIRE DIST #3-FEMA		65	0	0	
CO FIRE DIST #4-GENERAL	19-3610	66	150,746	137,471	
CO FIRE DIST #4-EQUIP RE	19-3610	67	0	0	
CO FIRE DIST #5-GENERAL	19-3610	68	247,591	167,250	
CO FIRE DIST #5-SP EQUIP	19-3610	69	0	0	
CO FIRE DIST #5-MED EQU	19-3610	70	0	0	
CO FIRE DIST #6-GENERAL	19-3610	71	146,753	126,689	
CO FIRE DIST #6-SP EQUIP	19-3610	72	0	0	

Table of Contents:	K.S.A.	Page No.	2012 Adopted Budget		County Clerk's Use Only
			Expenditures	Amount of 2011 Ad Valorem Tax	
CO FIRE DIST #7-GENERAL		73	38,096	38,096	
Total Fire Districts			1,067,395	819,163	
SEWER DIST 1-GENERAL	19-27a09	74	36,753	34,860	
Total Other Districts			36,753	34,860	
Hearing Notice/Budget Summary Publication		75			
Charters/Election Questions					
Final Assessed Valuation					

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

Assisted by:
 D. Scot Loyd, CGFM, CPA
 Swindoll, Janzen, Hawk &
 Loyd, LLC
 123 S. Main, PO Box 1337
 McPherson, KS 67460

Attest: _____, 2011 (If not assisted so state)

County Clerk

Governing Body

List any resolution setting a fund levy limit:

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		6,227,267
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		6,227,267
2011 Valuation Info. for Valuation Adjustments:		
4. New Improvements for 2011	1,101,882	
5. Increase in personal property for 2011		
5a. Personal property 2011	4,322,635	
5b. Personal property 2010	<u>4,502,585</u>	
5c. Increase in personal property (5a - 5b) If 5c is negative, enter a zero		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	<u>0</u>	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011	<u>387,581</u>	
8. Total valuation adjustment (4 + 5c + 6d + 7)	<u>1,489,463</u>	
9. Total estimated valuation July 1, 2011	123,724,365	
10. Total valuation less valuation adjustment (9 - 8)	122,234,902	
11. Factor for increase (8 divided by 10)	.01219	
12. Amount of increase (11 times 3)		<u>75,881</u>
13. Maximum tax levy, excluding debt service, without ordinance or resolution (3 + 12)		<u>6,303,148</u>
14. Debt service levy in this 2012 budget		<u>60,695</u>
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		<u>6,363,843</u>

If the 2012 budget includes tax levies exceeding the total on line 15,
you must adopt an ordinance or resolution to exceed this limit,
and attach a copy to this budget.

Allocation of Motor Vehicle Tax, Recreational Vehicle Tax, 16/20M Vehicle Tax, and Slider

2011 Budgeted Fund	Tax Levy Amount in 2011 Budget	Allocation for Year 2012			
		MVT	RVT	16/20M Veh Tax	Slider
GENERAL FUND	2,654,628	351,870	11,461	13,906	0
AMBULANCE FUND	159,897	21,194	690	838	0
APPRAISERS COST FUND	216,867	28,746	936	1,136	0
ELECTION FUND	67,325	8,924	291	353	0
EMPLOYEES BENEFIT FUND	1,064,724	141,129	4,597	5,577	0
HEALTH FUND	56,083	7,434	242	294	0
NOXIOUS WEED FUND	52,270	6,928	226	274	0
ROAD AND BRIDGE FUND	1,801,138	238,740	7,776	9,435	0
SPECIAL BRIDGE 68-1135	92,143	12,214	398	483	0
SPEC. LEVY WASTE DISP.	62,192	8,244	269	326	0
BOND & INTEREST FUND	0	0	0	0	0
	<u>6,227,267</u>	<u>825,423</u>	<u>26,886</u>	<u>32,622</u>	<u>0</u>

Schedule of Transfers

Year	Fund Transferred From:	Funds Transferred To:	Amount	Statutory Authority
2010	ROAD AND BRIDGE FUND	ROAD MACH. & EQUIP. FUND	165,000	K.S.A. 68-141g
			<u>165,000</u>	
2011	NOXIOUS WEED FUND	NOXIOUS WEED CAP. OUTLAY	18,584	K.S.A. 2-1318
2011	ROAD AND BRIDGE FUND	ROAD MACH. & EQUIP. FUND	102,748	K.S.A. 68-141g
			<u>121,332</u>	
2012	NOXIOUS WEED FUND	NOXIOUS WEED CAP. OUTLAY	9,333	K.S.A. 2-1318
2012	ROAD AND BRIDGE FUND	ROAD MACH. & EQUIP. FUND	110,000	K.S.A. 68-141g
			<u>119,333</u>	

Osage County
Statement of Indebtedness

State of Kansas
2012 Budget Form

Statement of Indebtedness

Issue Date	Retire Date	Interest Rate	Amount	Amount	Due Date	Amount Due 2011		Amount Due 2012	
			of Bonds Issued	Outstanding 1-1-2011		Interest/Principal	Interest	Principal	Interest
Gen Obl Bonds									
Bridge Bonds 96-2					4/1 & 10/1				
10/96	10/10	4.5-6.5%	633,500	115,000	10/1	6,038	55,000	3,150	60,000
			<u>115,000</u>			<u>6,038</u>	<u>55,000</u>	<u>3,150</u>	<u>60,000</u>
Other									
Courthouse Improvement					2/1				
07/08	02/18	4.125	1,104,462	903,625	2/1	37,275	97,633	33,247	101,660
Revolving Transportation					8/1 & 2/1				
2006		3.85	234,800	155,389	8/1	5,951	24,301	5,021	25,232
			<u>1,059,014</u>			<u>43,226</u>	<u>121,934</u>	<u>38,268</u>	<u>126,892</u>

Osage County
Statement of Lease Purchases

State of Kansas
2012 Budget Form

Statement of Lease Purchases and Certificates of Participation

Lease Purchase	Date of Contract	Term of Contract (Months)	Interest Rate	Total Amount Financed (Beg Prin)	Principal Balance 1-1-2011	Payments Due 2011	Payments Due 2012
11 Mack Dump Truck	08/11	24	2.93	97,549	0	0	50,211
09 & 11 JD Grader	12/10	36	2.77	271,676	271,676	93,300	93,300
09 CX 105S-4 McCorm Trac	07/10	36	3.05	41,773	41,773	14,589	14,589
2011 Ford Crown Victoria	06/11	36	3.20	19,031	0	0	6,675
2011 Case Backhoe/Loader	06/11	36	3.07	83,717	0	0	29,336
2011 Impalas & Colorado	06/11	36	3.20	48,345	0	0	17,003
10 Chv PU (2) Chargs (7)	04/10	36	3.24	169,378	169,378	59,759	59,759
2008 Caterpillar Loader	02/10	36	3.25	102,200	102,200	36,258	36,258
2009 Ford Pickup 4x4	04/09	36	3.40	16,946	11,419	6,002	6,002
2009 Chev Impala (4)	05/09	36	3.40	66,070	44,379	23,328	23,328
07 John Deere Grader	01/08	36	4.00	100,000	34,743	36,133	0
08 Impala(1) Silver (3)	04/08	33	3.87	72,779	29,061	30,185	0
					704,629	299,554	336,461

Osage County
GENERAL FUND

State of Kansas
2012 Budget Form

		Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1		833,545	499,110	420,627
Cancelled Prior Year Encumbrances		0		
Receipts				
AD VALOREM TAX		2,346,114	2,654,628	0
BACK TAX COLLECTION		72,967	35,000	35,000
MOTOR VEHICLE TAX		284,253	338,911	351,870
REC VEHICLE TAX		9,287	10,549	11,461
16/20M VEHICLE TAX		0	13,423	13,906
FEDERAL FLOOD CONTROL		8,481	10,279	10,279
LOCAL SALES TAX		658,252	660,000	660,000
LOCAL ALCOHOLIC LIQ.		3,868	4,040	4,040
FRANCHISE TAXES		0	800	800
ZONING FEES		10,149	20,000	20,000
COUNTY OFFICERS FEES		48,910	45,000	45,000
GAME LICENSE FEES		87	2,300	2,300
JAIL BOARD		0	5,000	5,000
MORTGAGE REG. FEES		108,092	110,000	110,000
INT. AND PENAL. ON TAXES		11,412	15,000	15,000
COPIES		3,245	2,500	2,500
INTEREST ON IDLE FUNDS		111,219	70,000	70,000
WAGE REIMB.-SPEC. AUTO		81,579	102,000	102,000
RENTAL EXCISE TAX		0	20	20
CEREAL MALT BEVERAGE		947	0	0
SEVERANCE TAX		112	0	0
L.E.P.P.		6,372	0	0
SHERIFFS FEES		991	0	0
REIMBURSED EXPENSE		55,956	16,000	16,000
MISCELLANEOUS		35,990	27,747	27,747
WAGE REIMB-CO ON AGING		5,576	0	0
SCH. RES. OFFICER GRANT		12,500	0	0
SPECIAL AUTO		4,001	0	0
NR FEES		195	0	0
Total Receipts		3,880,555	4,143,197	1,502,923
Resources Available		4,714,100	4,642,307	1,923,550
Expenditures				
COUNTY COMMISSION	Personal Services	57,658	59,218	59,218
	Contractual Services	11,062	2,350	2,350
	Travel expense	3,165	3,741	4,500
		71,885	65,309	66,068
COUNTY CLERK	Personal Services	128,412	123,447	122,876
	Contractual Services	2,767	5,000	5,000
	Commodities	12,979	14,195	15,000
	Capital Outlay	0	4,000	4,000
		144,158	146,642	146,876
COUNTY TREASURER	Personal Services	151,298	155,892	159,292
	Contractual Services	17,698	15,500	16,500
	Commodities	15,524	18,885	21,000
		184,520	190,277	196,792
COUNTY ATTORNEY	Personal Services	132,778	171,977	169,818
	Contractual Services	6,754	8,000	8,000
	Commodities	4,976	5,000	5,000
		144,508	184,977	182,818
REGISTER OF DEEDS	Personal Services	111,670	114,171	115,003
	Contractual Services	2,207	5,000	5,000
	Commodities	3,271	5,500	5,500
		117,148	124,671	125,503
SHERIFF	Personal Services	1,108,606	1,202,237	1,151,540
	Contractual Services	227,309	164,383	103,138
	Commodities	146,350	126,985	130,000
	Capital Outlay	0	0	12,000

Osage County
GENERAL FUND

State of Kansas
2012 Budget Form

		Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
SHERIFF	LP-4 Impalas/3 Tahoes 07	46,099	0	0
	LP-Four Crown Vics 2007	30,933	0	0
	LP-2009 Pickups	6,003	6,003	6,003
	LP-2009 Cars	23,328	23,328	23,328
	LP-Chv PU (7) Chrger 10	0	59,759	59,759
	LP- 11 Crown V	0	0	6,675
	LP- 2011 Chevy	0	0	17,003
	LP-08 Impalas Sheriff	30,185	30,184	0
		1,618,813	1,612,879	1,509,446
DETENTION FACILITY	Personal Services	343,595	356,537	310,000
	Contractual Services	81,072	49,812	50,000
	Commodities	68,734	79,672	81,000
	Capital Outlay	0	5,110	0
		493,401	491,131	441,000
JUDICIAL	Contractual Services	105,275	128,507	122,000
	Commodities	22,890	10,000	10,000
	Capital Outlay	0	7,000	6,000
		128,165	145,507	138,000
ZONING	Personal Services	51,642	0	0
	Contractual Services	1,264	0	0
	Commodities	891	0	0
		53,797		
COURTHOUSE	Personal Services	57,459	59,203	59,693
	Contractual Services	227,508	210,000	210,000
	Commodities	30,338	40,000	40,000
	Juvenile Detention Costs	15,090	45,000	45,000
	Audit, Budget & Consult	71,985	60,000	60,000
	Tax Foreclosure	8,098	3,000	3,000
	County Building Maint.	0	0	511,787
	Heritage Trust Fund	4,422	4,000	4,000
	Lease Purch-Hilltop Bldg	54,662	0	0
	Courthouse Energy Improv	134,907	134,907	134,907
	Capital Murder Trial	0	200,000	0
	Courthouse Doors	0	0	61,862
		604,469	756,110	1,130,249
LEPP	Contractual Services	2,878	1,100	4,489
	Commodities	517	4,300	0
		3,395	5,400	4,489
LAND DEVELOPMENT	Personal Services	38,314	41,468	39,042
	Contractual Services	3,531	8,680	12,666
	Commodities	1,392	1,486	2,500
	Capital Outlay	0	1,000	1,000
		43,237	52,634	55,208
EMERGENCY MANAGEMENT	Personal Services	27,080	34,883	34,944
	Contractual Services	2,242	2,500	2,500
	Commodities	2,644	3,000	3,000
	Capital Outlay	0	3,792	3,792
		31,966	44,175	44,236
I.T. DEPARTMENT	Personal Services	0	27,560	28,288
	Commodities	41,894	50,000	70,000
	LP-AS 400 Computer (07)	64,121	0	0
		106,015	77,560	98,288
COUNSELOR/ADMINISTRATOR	Personal Services	26,356	0	0
	Contractual Services	2,194	0	0
		28,550		
COUNCIL ON AGING	Personal Services	54,763	56,737	57,387
	Contractual Services	41,159	46,750	52,310
	Travel expense	154	500	500

Osage County
GENERAL FUND

State of Kansas
2012 Budget Form

		Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
		<u>96,076</u>	<u>103,987</u>	<u>110,197</u>
ECONOMIC DEVELOPMENT	Personal Services	46,687	47,424	47,632
	Contractual Services	11,904	7,865	9,520
	Commodities	3,463	6,000	2,500
		<u>62,054</u>	<u>61,289</u>	<u>59,652</u>
APPROPRIATED FUNDS	County Extension Council	91,564	0	0
	Historical Society	12,000	12,000	12,000
	Mental Health	66,500	64,000	64,000
	Mentally Handicapped	34,332	34,332	34,332
	Resource Cent. Living	7,800	7,000	7,000
	Soil Conservation	24,000	25,000	25,000
	Special Fair	7,000	7,000	7,000
	Treasurers Expense	116	0	0
	Resource Cons/Develop	0	800	0
	S.O.S.	5,000	5,000	5,000
	CASA	4,000	4,000	4,000
	Frontier Extention #11	30,521	0	0
		<u>282,833</u>	<u>159,132</u>	<u>158,332</u>
Total Expenditures		<u>4,214,990</u>	<u>4,221,680</u>	<u>4,467,154</u>
Unencumbered Cash Balance, Dec. 31		<u>499,110</u>	<u>420,627</u>	xxxxxxxxxxxxx
Non-Appropriated Balance				0
Total Expenditures and Non-Appropriated Balance				<u>4,467,154</u>
Tax Required				2,543,604
Delinquency Computation				0
Amount of 2011 Ad Valorem Tax				<u><u>2,543,604</u></u>

Osage County
AMBULANCE FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	16,818	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	146,606	159,897	0
BACK TAX COLLECTION	3,442	996	983
MOTOR VEHICLE TAX	21,127	21,206	21,194
REC VEHICLE TAX	693	660	690
16/20M VEHICLE TAX	0	840	838
RENTAL EXCISE TAX	0	2	2
Total Receipts	171,868	183,601	23,707
Resources Available	188,686	183,601	23,707
Expenditures			
CONTRACTED SERVICES	188,686	183,601	479,000
Total Expenditures	188,686	183,601	479,000
Unencumbered Cash Balance, Dec. 31	0	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			479,000
Tax Required			455,293
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			455,293

Osage County
APPRAISERS COST FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	67,105	71,409	23,265
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	265,365	216,867	0
BACK TAX COLLECTION	7,240	1,007	999
MOTOR VEHICLE TAX	32,192	38,333	28,746
REC VEHICLE TAX	1,051	1,193	936
16/20M VEHICLE TAX	0	1,518	1,136
RENTAL EXCISE TAX	0	2	2
MISCELLANEOUS	5,211	4,000	4,000
Total Receipts	311,059	262,920	35,819
Resources Available	378,164	334,329	59,084
Expenditures			
PERSONAL SERVICES	251,118	254,164	269,101
CONTRACTED SERVICES	13,218	18,800	19,400
COMMODITIES	41,079	36,600	41,000
CAPITAL OUTLAY	1,340	1,500	5,500
Total Expenditures	306,755	311,064	335,001
Unencumbered Cash Balance, Dec. 31	71,409	23,265	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			335,001
Tax Required			275,917
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			275,917

Osage County
ELECTION FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	24,152	23,891	57,901
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	53,840	67,325	0
BACK TAX COLLECTION	1,669	213	604
MOTOR VEHICLE TAX	7,049	7,771	8,924
REC VEHICLE TAX	229	242	291
16/20M VEHICLE TAX	0	308	353
RENTAL EXCISE TAX	0	1	1
MISCELLANEOUS	0	150	150
Total Receipts	62,787	76,010	10,323
Resources Available	86,939	99,901	68,224
Expenditures			
PERSONAL SERVICES	11,844	12,000	12,000
COMMODITIES	51,204	30,000	53,000
CAPITAL OUTLAY	0	0	25,000
Total Expenditures	63,048	42,000	90,000
Unencumbered Cash Balance, Dec. 31	23,891	57,901	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			90,000
Tax Required			21,776
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			21,776

Osage County
EMERGENCY 911 FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	86,613	68,152	43,152
Cancelled Prior Year Encumbrances	0		
Receipts			
911 ACCESS FEES	147,768	75,000	75,000
Total Receipts	147,768	75,000	75,000
Resources Available	234,381	143,152	118,152
Expenditures			
CONTRACTED SERVICES	80,435	75,000	75,000
COMMODITIES	84,794	25,000	25,000
CAPITAL OUTLAY	1,000	0	18,152
Total Expenditures	166,229	100,000	118,152
Unencumbered Cash Balance, Dec. 31	68,152	43,152	0

Osage County
911 CELL SURCHARGE FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	120,538	156,576	191,576
Cancelled Prior Year Encumbrances	0		
Receipts			
911 ACCESS FEES	36,137	35,000	35,000
Total Receipts	36,137	35,000	35,000
Resources Available	156,675	191,576	226,576
Expenditures			
CAPITAL OUTLAY	99	0	226,576
Total Expenditures	99	0	226,576
Unencumbered Cash Balance, Dec. 31	156,576	191,576	0

Osage County
EMPLOYEES BENEFIT FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	779,995	357,459	74,566
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	750,092	1,064,724	0
BACK TAX COLLECTION	33,640	1,000	1,002
MOTOR VEHICLE TAX	157,960	107,865	141,129
REC VEHICLE TAX	5,154	3,357	4,597
16/20M VEHICLE TAX	0	4,272	5,577
RENTAL EXCISE TAX	0	11	11
EMPLOYEE WITHHOLDINGS	568,139	570,000	570,000
MISCELLANEOUS	680	0	0
Total Receipts	1,515,665	1,751,229	722,316
Resources Available	2,295,660	2,108,688	796,882
Expenditures			
SOCIAL SECURITY	521,712	525,000	550,000
KPERS	374,191	402,938	410,000
WORKERS COMPENSATION	88,458	95,000	95,000
UNEMPLOYMENT INSURANCE	3,812	12,000	12,000
MEDICAL INSURANCE PREM.	873,956	919,184	978,129
LIFE INSURANCE PREMIUMS	74,585	80,000	80,000
PREPAID LEGAL SERVICES	807	0	0
MISCELLANEOUS	680	0	0
Total Expenditures	1,938,201	2,034,122	2,125,129
Unencumbered Cash Balance, Dec. 31	357,459	74,566	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			2,125,129
Tax Required			1,328,247
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			1,328,247

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	163,764	219,546	299,546
Cancelled Prior Year Encumbrances	0		
Receipts			
FEDERAL GOVERNMENT	80,130	80,000	80,000
Total Receipts	80,130	80,000	80,000
Resources Available	243,894	299,546	379,546
Expenditures			
CAPITAL OUTLAY	24,348	0	379,546
Total Expenditures	24,348	0	379,546
Unencumbered Cash Balance, Dec. 31	219,546	299,546	0

Osage County
HEALTH FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	200,936	179,476	165,325
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	54,050	56,083	0
BACK TAX COLLECTION	3,022	707	696
MOTOR VEHICLE TAX	14,089	7,774	7,434
REC VEHICLE TAX	460	242	242
16/20M VEHICLE TAX	0	308	294
RENTAL EXCISE TAX	0	1	1
SERVICE FEES AND GRANTS	213,294	220,000	220,000
Total Receipts	284,915	285,115	228,667
Resources Available	485,851	464,591	393,992
Expenditures			
PERSONAL SERVICES	186,594	179,766	149,431
CONTRACTED SERVICES	59,102	68,000	68,070
COMMODITIES	60,473	51,500	51,500
CAPITAL OUTLAY	0	0	148,691
TRAVEL EXPENSE	206	0	0
Total Expenditures	306,375	299,266	417,692
Unencumbered Cash Balance, Dec. 31	179,476	165,325	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			417,692
Tax Required			23,700
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			23,700

Osage County
NOXIOUS WEED FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	27,323	20,851	27
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	58,812	52,270	0
BACK TAX COLLECTION	1,987	404	405
MOTOR VEHICLE TAX	8,287	8,486	6,928
REC VEHICLE TAX	270	264	226
16/20M VEHICLE TAX	0	336	274
RENTAL EXCISE TAX	0	1	1
CHEMICAL SALES AND FEES	165,752	150,000	150,000
Total Receipts	235,108	211,761	157,834
Resources Available	262,431	232,612	157,861
Expenditures			
PERSONAL SERVICES	34,557	15,147	14,425
CONTRACTED SERVICES	9,748	7,000	7,500
COMMODITIES	197,275	191,854	178,603
TFR TO NOX. WEED C O	0	18,584	9,333
Total Expenditures	241,580	232,585	209,861
Unencumbered Cash Balance, Dec. 31	20,851	27	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			209,861
Tax Required			52,000
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			52,000

Osage County
NOXIOUS WEED CAP. OUTLAY

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	17,000	17,000	35,584
Cancelled Prior Year Encumbrances	0		
Receipts			
TFR FROM NOX. WEED	0	18,584	9,333
Total Receipts	0	18,584	9,333
Resources Available	17,000	35,584	44,917
Expenditures			
CAPITAL OUTLAY	0	0	44,917
Total Expenditures	0	0	44,917
Unencumbered Cash Balance, Dec. 31	17,000	35,584	0

Osage County
ROAD AND BRIDGE FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	84,596	109,437	76,597
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	1,698,902	1,801,138	0
BACK TAX COLLECTION	34,358	3,802	3,823
MOTOR VEHICLE TAX	183,363	245,631	238,740
REC VEHICLE TAX	5,997	7,646	7,776
16/20M VEHICLE TAX	0	9,729	9,435
RENTAL EXCISE TAX	0	13	13
STATE FUEL TAX-CITY/CO.	612,104	573,648	573,125
REIMBURSED EXPENSE	160,079	58,000	58,000
MISCELLANEOUS	353	1,000	1,000
FEMA GRANT	81,216	0	0
FUEL REIMBURSEMENT	0	125,000	125,000
Total Receipts	2,776,372	2,825,607	1,016,912
Resources Available	2,860,968	2,935,044	1,093,509
Expenditures			
ADMINISTRATION	Personal Services	62,229	65,127
	Commodities	40,225	45,619
		102,454	110,746
BLACKTOP ROAD MAINT.	Personal Services	130,680	136,765
	Commodities	574,557	575,000
		705,237	711,765
GRAVEL ROAD MAINT.	Personal Services	304,921	319,118
	Commodities	519,667	637,133
		824,588	956,251
BRIDGE CONSTRUCTION	Personal Services	93,343	97,689
	Contractual Services	41,960	211,900
		135,303	309,589
MAINTENANCE SHOP	Personal Services	31,114	32,563
	Commodities	787,835	279,203
	Fuel Purchases	0	314,530
		818,949	586,296
TFR TO SPEC. MACHINERY		165,000	102,748
		165,000	110,000
Total Expenditures		2,751,531	2,858,447
Unencumbered Cash Balance, Dec. 31	109,437	76,597	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			2,784,647
Tax Required			1,691,138
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			1,691,138

Osage County
ROAD MACH. & EQUIP. FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	273,059	357,604	255,072
Cancelled Prior Year Encumbrances	0		
Receipts			
TFR FROM R & B FUND	165,000	102,748	110,000
Total Receipts	165,000	102,748	110,000
Resources Available	438,059	460,352	365,072
Expenditures			
CAPITAL OUTLAY	12,500	25,000	141,378
07 JD GRADER	36,134	36,133	0
08 CAT LOADER	0	36,258	36,258
11 BACKHOE LOADER	0	0	29,336
09 105 S-4 MCCORMICK TR	0	14,589	14,589
09 & 11 JD GRADER	0	93,300	93,300
11 MACK DUMP TRUCK	0	0	50,211
LP 07 MACK DUMP TRUCK	31,821	0	0
Total Expenditures	80,455	205,280	365,072
Unencumbered Cash Balance, Dec. 31	357,604	255,072	0

Osage County
LAKE PATROL FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	84,788	124,356	152,328
Cancelled Prior Year Encumbrances	0		
Receipts			
FEDERAL GOVERNMENT	97,810	110,000	115,000
Total Receipts	97,810	110,000	115,000
Resources Available	182,598	234,356	267,328
Expenditures			
PERSONAL SERVICES	36,963	18,028	19,518
CONTRACTED SERVICES	6,747	10,000	10,000
COMMODITIES	14,532	10,000	10,000
CAPITAL OUTLAY	0	44,000	227,810
Total Expenditures	58,242	82,028	267,328
Unencumbered Cash Balance, Dec. 31	124,356	152,328	0

Osage County
SPEC. ALCOH. REHAB. FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	17,074	16,936	11,936
Cancelled Prior Year Encumbrances	0		
Receipts			
LOCAL ALCOHOLIC LIQ.	16,935	15,000	15,000
Total Receipts	16,935	15,000	15,000
Resources Available	34,009	31,936	26,936
Expenditures			
CONTRACTED SERVICES	17,073	20,000	26,936
Total Expenditures	17,073	20,000	26,936
Unencumbered Cash Balance, Dec. 31	16,936	11,936	0

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	93,402	68,279	44,624
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	154,769	92,143	0
BACK TAX COLLECTION	3,089	454	447
MOTOR VEHICLE TAX	22,885	22,412	12,214
REC VEHICLE TAX	753	698	398
16/20M VEHICLE TAX	0	888	483
RENTAL EXCISE TAX	0	2	2
Total Receipts	181,496	116,597	13,544
Resources Available	274,898	184,876	58,168
Expenditures			
CONTRACTED SERVICES	107,216	110,000	160,000
COMMODITIES	69,150	0	0
KDOT REVOLVING EXPENSE	30,253	30,252	30,253
Total Expenditures	206,619	140,252	190,253
Unencumbered Cash Balance, Dec. 31	68,279	44,624	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			190,253
Tax Required			132,085
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			132,085

Osage County
SPEC. LEVY WASTE DISP.

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	28,686	9,222	16,319
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	0	62,192	0
BACK TAX COLLECTION	27	193	179
MOTOR VEHICLE TAX	0	0	8,244
REC VEHICLE TAX	0	0	269
16/20M VEHICLE TAX	0	0	326
DUMPING FEES	437,946	444,000	444,000
REIMBURSED EXPENSE	0	15,000	15,000
Total Receipts	437,973	521,385	468,018
Resources Available	466,659	530,607	484,337
Expenditures			
PERSONAL SERVICES	76,239	85,094	63,856
CONTRACTED SERVICES	370,572	370,572	370,572
COMMODITIES	10,626	15,000	15,000
CAPITAL OUTLAY	0	43,622	96,709
Total Expenditures	457,437	514,288	546,137
Unencumbered Cash Balance, Dec. 31	9,222	16,319	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			546,137
Tax Required			61,800
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			61,800

Osage County
SPECIAL PARK & REC. FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	9,314	13,182	17,222
Cancelled Prior Year Encumbrances	0		
Receipts			
LOCAL ALCOHOLIC LIQ.	3,868	4,040	4,040
Total Receipts	3,868	4,040	4,040
Resources Available	13,182	17,222	21,262
Expenditures			
CONTRACTED SERVICES	0	0	21,262
Total Expenditures	0	0	21,262
Unencumbered Cash Balance, Dec. 31	13,182	17,222	0

Osage County
BOND & INTEREST FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	46,809	34,524	6,472
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	206,842	0	0
BACK TAX COLLECTION	5,940	1,006	1,006
MOTOR VEHICLE TAX	26,736	29,889	0
REC VEHICLE TAX	875	930	0
16/20M VEHICLE TAX	0	1,184	0
RENTAL EXCISE TAX	0	2	2
Total Receipts	240,393	33,011	1,008
Resources Available	287,202	67,535	7,480
Expenditures			
PRINCIPAL	235,002	55,000	60,000
INTEREST	17,673	6,038	3,150
COMMISSION AND POSTAGE	3	25	25
CASH BASIS RESERVE	0	0	5,000
Total Expenditures	252,678	61,063	68,175
Unencumbered Cash Balance, Dec. 31	34,524	6,472	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			68,175
Tax Required			60,695
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			60,695

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	25,499	28,050	43,050
Cancelled Prior Year Encumbrances	0		
Receipts			
FEES, ETC.	17,808	15,000	15,000
Total Receipts	17,808	15,000	15,000
Resources Available	43,307	43,050	58,050
Expenditures			
CAPITAL OUTLAY	15,257	0	58,050
Total Expenditures	15,257	0	58,050
Unencumbered Cash Balance, Dec. 31	28,050	43,050	0

Osage County
SPEC. LAW ENFORC. TRUST

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	228,309	149,518	351,418
Cancelled Prior Year Encumbrances	0		
Receipts			
DRUG CONTROL PAYMENTS	0	1,400	1,400
FEDERAL GOVERNMENT	0	6,500	6,500
REIMBURSED EXPENSE	0	20,500	20,500
MISCELLANEOUS	0	500	500
FORFEITURES	2,320	200,000	200,000
Total Receipts	2,320	228,900	228,900
Resources Available	230,629	378,418	580,318
Expenditures			
CONTRACTED SERVICES	20,317	5,000	5,000
COMMODITIES	60,794	22,000	83,862
CAPITAL OUTLAY	0	0	491,456
Total Expenditures	81,111	27,000	580,318
Unencumbered Cash Balance, Dec. 31	149,518	351,418	0

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	135
Cancelled Prior Year Encumbrances	0
Receipts	
Total Receipts	0
Resources Available	135
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	135

Osage County
CO. ATTY TRAINING FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	2,320
Cancelled Prior Year Encumbrances	0
Receipts	
COURT FEES	2,879
Total Receipts	2,879
Resources Available	5,199
Expenditures	
CONTRACTED SERVICES	2,760
Total Expenditures	2,760
Unencumbered Cash Balance, Dec. 31	2,439

Osage County
SPEC. PROSECUTORS TRUST

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	66,270
Cancelled Prior Year Encumbrances	0
Receipts	
	0
Total Receipts	
Resources Available	66,270
Expenditures	
COMMODITIES	5,637
Total Expenditures	5,637
Unencumbered Cash Balance, Dec. 31	60,633

Osage County
DIVERSION FEES FUND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	123,771
Cancelled Prior Year Encumbrances	0
Receipts	
DIVERSION FEES	45,759
Total Receipts	45,759
Resources Available	169,530
Expenditures	
COMMODITIES	66,285
Total Expenditures	66,285
Unencumbered Cash Balance, Dec. 31	103,245

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	17,938
Cancelled Prior Year Encumbrances	0
Receipts	
Total Receipts	0
Resources Available	17,938
Expenditures	
COMMODITIES	16,752
Total Expenditures	16,752
Unencumbered Cash Balance, Dec. 31	1,186

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	3,800
Cancelled Prior Year Encumbrances	0
Receipts	
MISCELLANEOUS FEES	1,900
Total Receipts	1,900
Resources Available	5,700
Expenditures	
COMMODITIES	135
Total Expenditures	135
Unencumbered Cash Balance, Dec. 31	5,565

Osage County
EMERGENCY PREPAREDNESS

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	5,000	5,000	5,000
Cancelled Prior Year Encumbrances	0		
Receipts			
	0	0	0
Total Receipts			
Resources Available	5,000	5,000	5,000
Expenditures			
CONTRACTED SERVICES	0	0	5,000
Total Expenditures	0	0	5,000
Unencumbered Cash Balance, Dec. 31	5,000	5,000	0

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		33,792
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		33,792
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	118,145	
5. Increase in personal property for 2011		
5a. Personal property 2011	351,610	
5b. Personal property 2010	355,255	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	51,110	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		51,110
8. Total valuation adjustment (4 + 5c + 6d + 7d)		169,255
9. Total estimated July 1, 2011 valuation	13,503,528	
10. Total valuation less valuation adjustment (9 - 8)		13,334,273
11. Factor for increase (8 divided by 10)		.01269
12. Amount of increase (11 times 3)		429
13. Maximum tax levy without ordinance or resolution (3 + 12)		34,221
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		34,221

If the 2012 budget includes tax levies exceeding the total on line 15,
you must adopt an ordinance or resolution to exceed this limit,
and attach a copy to this budget.

Osage County - Consolidated Special District
BURLINGAME CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	603	4,480	21,842
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	19,334	33,792	0
BACK TAX COLLECTION	229	0	0
MOTOR VEHICLE TAX	2,043	2,765	4,648
REC VEHICLE TAX	64	92	156
16/20M VEHICLE TAX	0	113	130
INTEREST ON IDLE FUNDS	25	400	400
REIMBURSED EXPENSE	428	0	0
DONATIONS	100	0	0
SALE OF LOTS	1,200	2,200	2,200
OPEN/CLOSE GRAVES	2,550	2,000	2,000
Total Receipts	25,973	41,362	9,534
Resources Available	26,576	45,842	31,376
Expenditures			
GENERAL ADMINISTRATION	7,625	8,000	8,000
INSURANCE	2,410	2,500	2,500
MOWING	12,061	12,000	12,000
EQUIPMENT PURCHASE	0	0	51,114
CONTRACTED LABOR	0	1,500	1,500
Total Expenditures	22,096	24,000	75,114
Unencumbered Cash Balance, Dec. 31	4,480	21,842	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			75,114
Tax Required			43,738
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			43,738

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		27,379
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		27,379
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	84,374	
5. Increase in personal property for 2011		
5a. Personal property 2011	277,988	
5b. Personal property 2010	298,951	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	35,939	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		35,939
8. Total valuation adjustment (4 + 5c + 6d + 7d)		120,313
9. Total estimated July 1, 2011 valuation	13,164,855	
10. Total valuation less valuation adjustment (9 - 8)		13,044,542
11. Factor for increase (8 divided by 10)		.00922
12. Amount of increase (11 times 3)		253
13. Maximum tax levy without ordinance or resolution (3 + 12)		27,632
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		27,632

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
CARBONDALE CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	47,418	54,602	60,953
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	26,036	27,379	0
MOTOR VEHICLE TAX	3,852	4,328	4,197
REC VEHICLE TAX	156	163	163
16/20M VEHICLE TAX	0	86	101
INTEREST ON IDLE FUNDS	76	200	200
CHARGES FOR SERVICES	1,000	2,000	2,000
DELINQUENT TAX	946	195	195
Total Receipts	32,066	34,351	6,856
Resources Available	79,484	88,953	67,809
Expenditures			
GENERAL ADMINISTRATION	5,867	8,000	74,942
REPAIRS	10,965	0	0
MOWING	8,050	10,000	10,000
TFR TO RESERVE FUND	0	10,000	10,000
Total Expenditures	24,882	28,000	94,942
Unencumbered Cash Balance, Dec. 31	54,602	60,953	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			94,942
Tax Required			27,133
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			27,133

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	19,088
Cancelled Prior Year Encumbrances	0
Receipts	
INTEREST ON IDLE FUNDS	77
Total Receipts	77
Resources Available	19,165
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	19,165

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		2,827
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		2,827
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	11,285	
5. Increase in personal property for 2011		
5a. Personal property 2011	3,464	
5b. Personal property 2010	19,684	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	24,767	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		24,767
8. Total valuation adjustment (4 + 5c + 6d + 7d)		36,052
9. Total estimated July 1, 2011 valuation	596,502	
10. Total valuation less valuation adjustment (9 - 8)		560,450
11. Factor for increase (8 divided by 10)		.06433
12. Amount of increase (11 times 3)		182
13. Maximum tax levy without ordinance or resolution (3 + 12)		3,009
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		3,009

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
EASTVIEW CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	95	330	1,267
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	2,733	2,827	0
BACK TAX COLLECTION	117	0	0
MOTOR VEHICLE TAX	130	191	172
REC VEHICLE TAX	5	2	6
16/20M VEHICLE TAX	0	17	19
Total Receipts	2,985	3,037	197
Resources Available	3,080	3,367	1,464
Expenditures			
REPAIRS	0	600	600
MOWING	2,750	1,500	3,982
Total Expenditures	2,750	2,100	4,582
Unencumbered Cash Balance, Dec. 31	330	1,267	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			4,582
Tax Required			3,118
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			3,118

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		6,048
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		6,048
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	68,437	
5. Increase in personal property for 2011		
5a. Personal property 2011	78,803	
5b. Personal property 2010	82,602	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	13,681	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		13,681
8. Total valuation adjustment (4 + 5c + 6d + 7d)		82,118
9. Total estimated July 1, 2011 valuation	3,550,610	
10. Total valuation less valuation adjustment (9 - 8)		3,468,492
11. Factor for increase (8 divided by 10)		.02368
12. Amount of increase (11 times 3)		143
13. Maximum tax levy without ordinance or resolution (3 + 12)		6,191
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		6,191

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Osage County - Consolidated Special District
HIGHLAND CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	28,395	30,832	34,464
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	5,832	6,048	0
MOTOR VEHICLE TAX	801	850	862
REC VEHICLE TAX	39	43	39
16/20M VEHICLE TAX	0	61	70
INTEREST ON IDLE FUNDS	5	25	25
MISCELLANEOUS	12	0	0
DELINQUENT TAX	94	5	5
Total Receipts	6,783	7,032	1,001
Resources Available	35,178	37,864	35,465
Expenditures			
GENERAL ADMINISTRATION	621	200	200
MOWING	3,725	3,200	41,454
Total Expenditures	4,346	3,400	41,654
Unencumbered Cash Balance, Dec. 31	30,832	34,464	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			41,654
Tax Required			6,189
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			6,189

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		700
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		700
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements		0
5. Increase in personal property for 2011		
5a. Personal property 2011	20,481	
5b. Personal property 2010	20,785	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	1,731	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		1,731
8. Total valuation adjustment (4 + 5c + 6d + 7d)		1,731
9. Total estimated July 1, 2011 valuation	1,192,408	
10. Total valuation less valuation adjustment (9 - 8)		1,190,677
11. Factor for increase (8 divided by 10)		.00145
12. Amount of increase (11 times 3)		1
13. Maximum tax levy without ordinance or resolution (3 + 12)		701
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		701

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Osage County - Consolidated Special District
HUMPHREY CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	2,090	2,189	2,742
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	289	700	0
BACK TAX COLLECTION	1	0	0
MOTOR VEHICLE TAX	45	45	43
REC VEHICLE TAX	2	2	2
16/20M VEHICLE TAX	0	6	5
Total Receipts	337	753	50
Resources Available	2,427	2,942	2,792
Expenditures			
GENERAL ADMINISTRATION	38	0	0
MOWING	200	200	3,493
Total Expenditures	238	200	3,493
Unencumbered Cash Balance, Dec. 31	2,189	2,742	xxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			3,493
Tax Required			701
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			701

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		12,950
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		12,950
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	287,067	
5. Increase in personal property for 2011		
5a. Personal property 2011	224,874	
5b. Personal property 2010	240,633	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	38,740	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		38,740
8. Total valuation adjustment (4 + 5c + 6d + 7d)		325,807
9. Total estimated July 1, 2011 valuation	10,435,334	
10. Total valuation less valuation adjustment (9 - 8)		10,109,527
11. Factor for increase (8 divided by 10)		.03223
12. Amount of increase (11 times 3)		417
13. Maximum tax levy without ordinance or resolution (3 + 12)		13,367
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		13,367

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Osage County - Consolidated Special District
LYNDON CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	7,596	2,128	3,044
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	12,578	12,950	0
MOTOR VEHICLE TAX	1,782	1,822	1,934
REC VEHICLE TAX	53	52	56
16/20M VEHICLE TAX	0	61	56
RENTAL EXCISE TAX	0	1	1
DELINQUENT TAX	554	30	30
Total Receipts	14,967	14,916	2,077
Resources Available	22,563	17,044	5,121
Expenditures			
GENERAL ADMINISTRATION	3,445	500	3,500
INSURANCE	1,100	1,200	1,200
MOWING	15,890	12,300	12,300
SUPPLIES & MATERIALS	0	0	1,134
Total Expenditures	20,435	14,000	18,134
Unencumbered Cash Balance, Dec. 31	2,128	3,044	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			18,134
Tax Required			13,013
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			13,013

Osage County - Consolidated Special District
LYNDON CEMETERY-MEMORIAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	26,962
Cancelled Prior Year Encumbrances	0
Receipts	
INTEREST	604
Total Receipts	604
Resources Available	27,566
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	27,566

Osage County - Consolidated Special District
LYNDON CEMETERY-CAP OUT

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	80,789
Cancelled Prior Year Encumbrances	0
Receipts	
SALE OF LOTS	900
INTEREST	1,465
Total Receipts	2,365
Resources Available	83,154
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	83,154

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		13,839
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		13,839
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	31,909	
5. Increase in personal property for 2011		
5a. Personal property 2011	158,259	
5b. Personal property 2010	187,842	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	23,700	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		23,700
8. Total valuation adjustment (4 + 5c + 6d + 7d)		55,609
9. Total estimated July 1, 2011 valuation	6,347,852	
10. Total valuation less valuation adjustment (9 - 8)		6,292,243
11. Factor for increase (8 divided by 10)		.00884
12. Amount of increase (11 times 3)		122
13. Maximum tax levy without ordinance or resolution (3 + 12)		13,961
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		13,961

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Osage County - Consolidated Special District
MELVERN CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	28,546	32,589	35,992
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	13,014	13,839	0
MOTOR VEHICLE TAX	1,555	1,773	1,715
REC VEHICLE TAX	43	50	52
16/20M VEHICLE TAX	0	101	76
INTEREST ON IDLE FUNDS	69	100	100
CHARGES FOR SERVICES	0	500	500
DELINQUENT TAX	458	40	40
Total Receipts	15,139	16,403	2,483
Resources Available	43,685	48,992	38,475
Expenditures			
OPERATING EXPENSE	3,845	5,000	5,000
MOWING	7,251	8,000	8,000
EQUIPMENT PURCHASE	0	0	39,224
Total Expenditures	11,096	13,000	52,224
Unencumbered Cash Balance, Dec. 31	32,589	35,992	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			52,224
Tax Required			13,749
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			13,749

Computation to Determine Limit for 2012 Budget

			Amount of Levy
1.	Total tax levy amount in 2011 budget		3,083
2.	Debt service levy in 2011 budget		0
3.	Tax levy excluding debt service (1 - 2)		3,083
	2011 Valuation Info. for Valuation Adjustments:		
4.	New improvements	25,614	
5.	Increase in personal property for 2011		
5a.	Personal property 2011	581,826	
5b.	Personal property 2010	533,880	
5c.	Increase in personal property (5a - 5b)		47,946
6.	Valuation of annexed territory for 2011		
6a.	Real estate	0	
6b.	State assessed	0	
6c.	New improvements	0	
6d.	Total adjustment (6a + 6b - 6c)		0
7.	Valuation of property changed in use during 2011		
7a.	Real estate	25,307	
7b.	State assessed	0	
7c.	New improvements	0	
7d.	Total adjustment (7a + 7b - 7c)		25,307
8.	Total valuation adjustment (4 + 5c + 6d + 7d)		98,867
9.	Total estimated July 1, 2011 valuation	3,329,223	
10.	Total valuation less valuation adjustment (9 - 8)		3,230,356
11.	Factor for increase (8 divided by 10)		.03061
12.	Amount of increase (11 times 3)		94
13.	Maximum tax levy without ordinance or resolution (3 + 12)		3,177
14.	Debt service levy in this 2012 budget		0
15.	Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		3,177

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Osage County - Consolidated Special District
MT ZION CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	8,963	9,734	10,213
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	3,046	3,083	0
MOTOR VEHICLE TAX	327	377	338
REC VEHICLE TAX	14	11	14
16/20M VEHICLE TAX	0	5	6
SALE OF LOTS	200	0	0
OPEN/CLOSE GRAVES	25	0	0
INTEREST	25	0	0
DELINQUENT TAX	57	3	3
Total Receipts	3,694	3,479	361
Resources Available	12,657	13,213	10,574
Expenditures			
GENERAL ADMINISTRATION	0	500	500
OPERATING EXPENSE	123	0	0
MOWING	2,800	2,500	13,180
Total Expenditures	2,923	3,000	13,680
Unencumbered Cash Balance, Dec. 31	9,734	10,213	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			13,680
Tax Required			3,106
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			3,106

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		8,088
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		8,088
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements		0
5. Increase in personal property for 2011		
5a. Personal property 2011	25,651	
5b. Personal property 2010	29,817	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	4,357	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		4,357
8. Total valuation adjustment (4 + 5c + 6d + 7d)		4,357
9. Total estimated July 1, 2011 valuation	2,389,794	
10. Total valuation less valuation adjustment (9 - 8)		2,385,437
11. Factor for increase (8 divided by 10)		.00183
12. Amount of increase (11 times 3)		15
13. Maximum tax levy without ordinance or resolution (3 + 12)		8,103
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		8,103

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
OAK HILL CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	9,503	7,870	11,033
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	8,203	8,088	0
MOTOR VEHICLE TAX	885	1,050	921
REC VEHICLE TAX	40	33	38
16/20M VEHICLE TAX	0	32	30
SALE OF LOTS	200	200	200
DELINQUENT TAX	469	30	30
Total Receipts	9,797	9,433	1,219
Resources Available	19,300	17,303	12,252
Expenditures			
GENERAL ADMINISTRATION	860	2,270	2,270
ROAD REPAIRS	3,000	0	0
STONE MAINTENANCE	2,270	0	0
MOWING	4,400	4,000	18,014
REFUNDS	900	0	0
Total Expenditures	11,430	6,270	20,284
Unencumbered Cash Balance, Dec. 31	7,870	11,033	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			20,284
Tax Required			8,032
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			8,032

Osage County - Consolidated Special District
OAK HILL CEMETERY-SP TRU

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	29,083
Cancelled Prior Year Encumbrances	0
Receipts	
DONATIONS	1,826
INTEREST	357
Total Receipts	2,183
Resources Available	31,266
Expenditures	
OPERATING EXPENSE	125
Total Expenditures	125
Unencumbered Cash Balance, Dec. 31	31,141

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		4,904
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		4,904
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	15,620	
5. Increase in personal property for 2011		
5a. Personal property 2011	378,945	
5b. Personal property 2010	509,990	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	9,392	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		9,392
8. Total valuation adjustment (4 + 5c + 6d + 7d)		25,012
9. Total estimated July 1, 2011 valuation	4,668,695	
10. Total valuation less valuation adjustment (9 - 8)		4,643,683
11. Factor for increase (8 divided by 10)		.00539
12. Amount of increase (11 times 3)		26
13. Maximum tax levy without ordinance or resolution (3 + 12)		4,930
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		4,930

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you must adopt an ordinance or resolution to exceed this limit,
and attach a copy to this budget.

Osage County - Consolidated Special District
OLIVET CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	15,848	16,646	18,086
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	4,542	4,904	0
BACK TAX COLLECTION	76	0	0
MOTOR VEHICLE TAX	395	411	403
REC VEHICLE TAX	17	25	18
16/20M VEHICLE TAX	0	20	24
SALE OF LOTS	480	180	180
INTEREST	438	0	0
Total Receipts	5,948	5,540	625
Resources Available	21,796	22,186	18,711
Expenditures			
GENERAL ADMINISTRATION	95	100	100
MOWING	5,055	4,000	23,424
Total Expenditures	5,150	4,100	23,524
Unencumbered Cash Balance, Dec. 31	16,646	18,086	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			23,524
Tax Required			4,813
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			4,813

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		6,390
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		6,390
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	37,732	
5. Increase in personal property for 2011		
5a. Personal property 2011	282,632	
5b. Personal property 2010	297,229	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	15,306	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		15,306
8. Total valuation adjustment (4 + 5c + 6d + 7d)		53,038
9. Total estimated July 1, 2011 valuation	11,541,904	
10. Total valuation less valuation adjustment (9 - 8)		11,488,866
11. Factor for increase (8 divided by 10)		.00462
12. Amount of increase (11 times 3)		29
13. Maximum tax levy without ordinance or resolution (3 + 12)		6,419
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		6,419

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
OVERBROOK CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	11,532	8,038	7,771
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	6,130	6,390	0
MOTOR VEHICLE TAX	811	880	824
REC VEHICLE TAX	27	29	28
16/20M VEHICLE TAX	0	19	26
SALE OF LOTS	500	600	600
INTEREST	16	0	0
DELINQUENT TAX	77	15	15
Total Receipts	7,561	7,933	1,493
Resources Available	19,093	15,971	9,264
Expenditures			
OPERATING EXPENSE	1,115	2,000	2,000
MOWING	9,940	6,200	13,508
Total Expenditures	11,055	8,200	15,508
Unencumbered Cash Balance, Dec. 31	8,038	7,771	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			15,508
Tax Required			6,244
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			6,244

Osage County - Consolidated Special District
OVERBROOK CEMETERY-LAND

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	23,294
Cancelled Prior Year Encumbrances	0
Receipts	
INTEREST	234
Total Receipts	234
Resources Available	23,528
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	23,528

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		4,000
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		4,000
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements		15,135
5. Increase in personal property for 2011		
5a. Personal property 2011	49,030	
5b. Personal property 2010	47,094	
5c. Increase in personal property (5a - 5b)		1,936
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	3,635	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		3,635
8. Total valuation adjustment (4 + 5c + 6d + 7d)		20,706
9. Total estimated July 1, 2011 valuation	1,482,025	
10. Total valuation less valuation adjustment (9 - 8)		1,461,319
11. Factor for increase (8 divided by 10)		.01417
12. Amount of increase (11 times 3)		57
13. Maximum tax levy without ordinance or resolution (3 + 12)		4,057
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		4,057

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Osage County - Consolidated Special District
PLEASANT VIEW CEMETERY-G

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	467	919	1,850
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	3,542	4,000	0
MOTOR VEHICLE TAX	199	381	360
REC VEHICLE TAX	1	1	1
16/20M VEHICLE TAX	0	44	68
DELINQUENT TAX	30	5	5
Total Receipts	3,772	4,431	434
Resources Available	4,239	5,350	2,284
Expenditures			
GENERAL ADMINISTRATION	0	200	200
MOWING	3,320	3,000	5,473
MATERIALS	0	300	300
EQUIPMENT PURCHASE	0	0	200
Total Expenditures	3,320	3,500	6,173
Unencumbered Cash Balance, Dec. 31	919	1,850	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			6,173
Tax Required			3,889
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			3,889

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		2,795
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		2,795
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements		77,443
5. Increase in personal property for 2011		
5a. Personal property 2011	49,152	
5b. Personal property 2010	41,937	
5c. Increase in personal property (5a - 5b)		7,215
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	14,719	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		14,719
8. Total valuation adjustment (4 + 5c + 6d + 7d)		99,377
9. Total estimated July 1, 2011 valuation	4,047,706	
10. Total valuation less valuation adjustment (9 - 8)		3,948,329
11. Factor for increase (8 divided by 10)		.02517
12. Amount of increase (11 times 3)		70
13. Maximum tax levy without ordinance or resolution (3 + 12)		2,865
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		2,865

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Osage County - Consolidated Special District
 RIDGEWAY CEMETERY-GEN

State of Kansas
 2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	12,773	12,488	11,349
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	2,719	2,795	0
MOTOR VEHICLE TAX	268	311	280
REC VEHICLE TAX	10	9	11
16/20M VEHICLE TAX	0	16	19
INTEREST ON IDLE FUNDS	28	20	20
DELINQUENT TAX	75	10	10
Total Receipts	3,100	3,161	340
Resources Available	15,873	15,649	11,689
Expenditures			
CAPITAL OUTLAY	0	0	10,254
OPERATING EXPENSE	135	500	500
MOWING	3,250	3,800	3,800
Total Expenditures	3,385	4,300	14,554
Unencumbered Cash Balance, Dec. 31	12,488	11,349	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			14,554
Tax Required			2,865
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			2,865

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		8,843
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		8,843
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	60,072	
5. Increase in personal property for 2011		
5a. Personal property 2011	141,930	
5b. Personal property 2010	153,344	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	4,011	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		4,011
8. Total valuation adjustment (4 + 5c + 6d + 7d)		64,083
9. Total estimated July 1, 2011 valuation	6,437,648	
10. Total valuation less valuation adjustment (9 - 8)		6,373,565
11. Factor for increase (8 divided by 10)		.01005
12. Amount of increase (11 times 3)		89
13. Maximum tax levy without ordinance or resolution (3 + 12)		8,932
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		8,932

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Osage County - Consolidated Special District
 SCRANTON CEMETERY-GEN

State of Kansas
 2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	6,502	6,689	7,537
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	8,379	8,843	0
MOTOR VEHICLE TAX	1,363	1,520	1,448
REC VEHICLE TAX	23	30	26
16/20M VEHICLE TAX	0	45	50
CHARGES FOR SERVICES	0	400	400
SALE OF LOTS	1,375	0	0
DELINQUENT TAX	276	10	10
Total Receipts	11,416	10,848	1,934
Resources Available	17,918	17,537	9,471
Expenditures			
GENERAL ADMINISTRATION	2,754	2,000	5,000
MOWING	8,475	8,000	13,252
Total Expenditures	11,229	10,000	18,252
Unencumbered Cash Balance, Dec. 31	6,689	7,537	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			18,252
Tax Required			8,781
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			8,781

Osage County - Consolidated Special District
SCRANTON CEMETERY-CAP 0

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	70,403
Cancelled Prior Year Encumbrances	0
Receipts	
INTEREST	913
Total Receipts	913
Resources Available	71,316
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	71,316

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		4,304
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		4,304
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	36,739	
5. Increase in personal property for 2011		
5a. Personal property 2011	113,052	
5b. Personal property 2010	102,163	
5c. Increase in personal property (5a - 5b)		10,889
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	3,385	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		3,385
8. Total valuation adjustment (4 + 5c + 6d + 7d)		51,013
9. Total estimated July 1, 2011 valuation	3,118,989	
10. Total valuation less valuation adjustment (9 - 8)		3,067,976
11. Factor for increase (8 divided by 10)		.01663
12. Amount of increase (11 times 3)		72
13. Maximum tax levy without ordinance or resolution (3 + 12)		4,376
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		4,376

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Osage County - Consolidated Special District
VALLEY BROOK CEMETERY-G

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	50,142	41,782	37,485
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	3,968	4,304	0
MOTOR VEHICLE TAX	588	600	591
REC VEHICLE TAX	33	34	37
16/20M VEHICLE TAX	0	55	51
INTEREST ON IDLE FUNDS	1,418	1,500	1,500
SALE OF LOTS	450	0	0
DELINQUENT TAX	256	10	10
Total Receipts	6,713	6,503	2,189
Resources Available	56,855	48,285	39,674
Expenditures			
GENERAL ADMINISTRATION	5,671	4,000	4,000
MOWING	9,402	5,800	5,800
SUPPLIES/MATERIALS	0	1,000	1,000
EQUIPMENT PURCHASE	0	0	33,128
Total Expenditures	15,073	10,800	43,928
Unencumbered Cash Balance, Dec. 31	41,782	37,485	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			43,928
Tax Required			4,254
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			4,254

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		7,194
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		7,194
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements		45,572
5. Increase in personal property for 2011		
5a. Personal property 2011	693,044	
5b. Personal property 2010	599,267.	
5c. Increase in personal property (5a - 5b)		93,777
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	14,530	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		14,530
8. Total valuation adjustment (4 + 5c + 6d + 7d)		153,879
9. Total estimated July 1, 2011 valuation	7,149,374	
10. Total valuation less valuation adjustment (9 - 8)		6,995,495
11. Factor for increase (8 divided by 10)		.02200
12. Amount of increase (11 times 3)		158
13. Maximum tax levy without ordinance or resolution (3 + 12)		7,352
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		7,352

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
VASSAR CEMETERY-GEN

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	2,661	4,862	6,142
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	7,090	7,194	0
MOTOR VEHICLE TAX	1,131	1,287	1,196
REC VEHICLE TAX	65	66	64
16/20M VEHICLE TAX	0	30	26
SALE OF LOTS	1,250	200	200
DELINQUENT TAX	129	3	3
Total Receipts	9,665	8,780	1,489
Resources Available	12,326	13,642	7,631
Expenditures			
CAPITAL OUTLAY	0	0	7,259
GENERAL ADMINISTRATION	2,284	3,500	3,500
MOWING	5,180	4,000	4,000
Total Expenditures	7,464	7,500	14,759
Unencumbered Cash Balance, Dec. 31	4,862	6,142	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			14,759
Tax Required			7,128
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			7,128

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		120,064
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		120,064
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	242,342	
5. Increase in personal property for 2011		
5a. Personal property 2011	929,932	
5b. Personal property 2010	946,793	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	60,407	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		60,407
8. Total valuation adjustment (4 + 5c + 6d + 7d)		302,749
9. Total estimated July 1, 2011 valuation	23,909,968	
10. Total valuation less valuation adjustment (9 - 8)		23,607,219
11. Factor for increase (8 divided by 10)		.01282
12. Amount of increase (11 times 3)		1,540
13. Maximum tax levy without ordinance or resolution (3 + 12)		121,604
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		121,604

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Osage County - Consolidated Special District
CO FIRE DIST #1-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	18,380	39,066	85,097
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	116,113	120,064	0
MOTOR VEHICLE TAX	17,165	19,001	18,271
REC VEHICLE TAX	631	641	656
16/20M VEHICLE TAX	0	625	681
INTEREST ON IDLE FUNDS	178	400	400
DELINQUENT TAX	3,029	300	300
REFUNDS	5,394	0	0
Total Receipts	142,510	141,031	20,308
Resources Available	160,890	180,097	105,405
Expenditures			
TFR TO OTHER FUNDS	80,000	25,000	25,000
OPERATING EXPENSE	29,244	50,000	50,000
EQUIPMENT PURCHASE	12,580	20,000	150,194
Total Expenditures	121,824	95,000	225,194
Unencumbered Cash Balance, Dec. 31	39,066	85,097	xxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			225,194
Tax Required			119,789
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			119,789

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	161,121
Cancelled Prior Year Encumbrances	0
Receipts	
TRF FROM GENERAL	80,000
INTEREST	277
Total Receipts	80,277
Resources Available	241,398
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	241,398

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		120,411
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		120,411
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	155,631	
5. Increase in personal property for 2011		
5a. Personal property 2011	821,362	
5b. Personal property 2010	1,071,693	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	87,516	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		87,516
8. Total valuation adjustment (4 + 5c + 6d + 7d)		243,147
9. Total estimated July 1, 2011 valuation	26,245,833	
10. Total valuation less valuation adjustment (9 - 8)		26,002,686
11. Factor for increase (8 divided by 10)		.00935
12. Amount of increase (11 times 3)		1,126
13. Maximum tax levy without ordinance or resolution (3 + 12)		121,537
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		121,537

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you must adopt an ordinance or resolution to exceed this limit,
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Osage County - Consolidated Special District
CO FIRE DIST #2-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	0	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	115,940	120,411	0
MOTOR VEHICLE TAX	14,909	16,481	15,379
REC VEHICLE TAX	266	312	279
16/20M VEHICLE TAX	0	528	477
INTEREST	215	0	0
DELINQUENT TAX	3,182	0	0
Total Receipts	134,512	137,732	16,135
Resources Available	134,512	137,732	16,135
Expenditures			
TFR TO OTHER FUNDS	25,000	30,000	30,000
OPERATING EXPENSE	109,512	80,104	80,104
EQUIPMENT PURCHASE	0	27,628	23,639
Total Expenditures	134,512	137,732	133,743
Unencumbered Cash Balance, Dec. 31	0	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			133,743
Tax Required			117,608
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			117,608

Osage County - Consolidated Special District
CO FIRE DIST #2-SP EQUIP

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	212,251
Cancelled Prior Year Encumbrances	0
Receipts	
TRF FROM GENERAL	25,000
INTEREST	1,066
SALE OF EQUIPMENT	9,250
Total Receipts	35,316
Resources Available	247,567
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	247,567

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1.	Total tax levy amount in 2011 budget	112,045
2.	Debt service levy in 2011 budget	0
3.	Tax levy excluding debt service (1 - 2)	112,045
	2011 Valuation Info. for Valuation Adjustments:	
4.	New improvements	61,552
5.	Increase in personal property for 2011	
5a.	Personal property 2011	549,340
5b.	Personal property 2010	555,802
5c.	Increase in personal property (5a - 5b)	0
6.	Valuation of annexed territory for 2011	
6a.	Real estate	0
6b.	State assessed	0
6c.	New improvements	0
6d.	Total adjustment (6a + 6b - 6c)	0
7.	Valuation of property changed in use during 2011	
7a.	Real estate	28,680
7b.	State assessed	0
7c.	New improvements	0
7d.	Total adjustment (7a + 7b - 7c)	28,680
8.	Total valuation adjustment (4 + 5c + 6d + 7d)	90,232
9.	Total estimated July 1, 2011 valuation	10,984,394
10.	Total valuation less valuation adjustment (9 - 8)	10,894,162
11.	Factor for increase (8 divided by 10)	.00828
12.	Amount of increase (11 times 3)	928
13.	Maximum tax levy without ordinance or resolution (3 + 12)	112,973
14.	Debt service levy in this 2012 budget	0
15.	Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)	112,973

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you must adopt an ordinance or resolution to exceed this limit,
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Osage County - Consolidated Special District
CO FIRE DIST #3-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	0	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	75,497	80,476	0
MOTOR VEHICLE TAX	7,834	8,613	8,349
REC VEHICLE TAX	264	295	289
16/20M VEHICLE TAX	0	677	600
DELINQUENT TAX	2,040	100	100
Total Receipts	85,635	90,161	9,338
Resources Available	85,635	90,161	9,338
Expenditures			
TFR TO OTHER FUNDS	21,277	3,302	3,302
OPERATING EXPENSE	64,358	54,859	54,672
EQUIPMENT PURCHASE	0	32,000	32,000
Total Expenditures	85,635	90,161	89,974
Unencumbered Cash Balance, Dec. 31	0	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			89,974
Tax Required			80,636
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			80,636

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	0	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	30,162	31,569	0
MOTOR VEHICLE TAX	3,130	3,441	3,274
REC VEHICLE TAX	105	118	114
16/20M VEHICLE TAX	0	271	236
DELINQUENT TAX	815	50	50
OTHER	2,252	0	0
Total Receipts	36,464	35,449	3,674
Resources Available	36,464	35,449	3,674
Expenditures			
TFR TO OTHER FUNDS	6,342	1,000	1,000
OPERATING EXPENSE	30,122	34,449	34,298
Total Expenditures	36,464	35,449	35,298
Unencumbered Cash Balance, Dec. 31	0	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			35,298
Tax Required			31,624
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			31,624

Osage County - Consolidated Special District
CO FIRE DIST #3-SP EQUIP

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	73,085
Cancelled Prior Year Encumbrances	0
Receipts	
DONATIONS	250
TRF FROM GENERAL	21,277
INTEREST	910
SALE OF EQUIPMENT	4,709
Total Receipts	27,146
Resources Available	100,231
Expenditures	
OPERATING EXPENSE	208
PURCHASE OF EQUIPMENT	19,087
Total Expenditures	19,295
Unencumbered Cash Balance, Dec. 31	80,936

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	49,972
Cancelled Prior Year Encumbrances	0
Receipts	
INTERFUND TFR	6,342
OTHER	150
Total Receipts	6,492
Resources Available	56,464
Expenditures	
OPERATING EXPENSE	129
Total Expenditures	129
Unencumbered Cash Balance, Dec. 31	56,335

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	0
Cancelled Prior Year Encumbrances	0
Receipts	
FEMA GRANT	271,230
Total Receipts	271,230
Resources Available	271,230
Expenditures	
FEMA GRANT EXPENSE	271,230
Total Expenditures	271,230
Unencumbered Cash Balance, Dec. 31	0

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		107,287
2. Debt service levy in 2011 budget		<u>0</u>
3. Tax levy excluding debt service (1 - 2)		107,287
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	257,456	
5. Increase in personal property for 2011		
5a. Personal property 2011	798,976	
5b. Personal property 2010	<u>746,781</u>	
5c. Increase in personal property (5a - 5b)		52,195
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	<u>0</u>	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	381,341	
7b. State assessed	0	
7c. New improvements	<u>0</u>	
7d. Total adjustment (7a + 7b - 7c)		<u>381,341</u>
8. Total valuation adjustment (4 + 5c + 6d + 7d)		<u>690,992</u>
9. Total estimated July 1, 2011 valuation	29,943,646	
10. Total valuation less valuation adjustment (9 - 8)		29,252,654
11. Factor for increase (8 divided by 10)		.02362
12. Amount of increase (11 times 3)		<u>2,534</u>
13. Maximum tax levy without ordinance or resolution (3 + 12)		<u>109,821</u>
14. Debt service levy in this 2012 budget		<u>0</u>
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		<u>109,821</u>

If the 2012 budget includes tax levies exceeding the total on line 15,
you must adopt an ordinance or resolution to exceed this limit,
and attach a copy to this budget.

Osage County - Consolidated Special District
CO FIRE DIST #4-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	0	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	107,059	107,287	0
MOTOR VEHICLE TAX	8,259	12,955	12,073
REC VEHICLE TAX	318	449	455
16/20M VEHICLE TAX	0	627	747
INTEREST	158	0	0
DELINQUENT TAX	1,600	0	0
OTHER	15,000	0	0
Total Receipts	132,394	121,318	13,275
Resources Available	132,394	121,318	13,275
Expenditures			
MISCELLANEOUS	20,047	6,000	6,000
VEHICLE EXPENSE	14,589	4,606	4,060
TELEPHONE	0	3,500	3,500
LEASE PURCHASE PAYMENTS	0	0	15,868
UTILITIES	7,039	6,000	6,000
EQUIPMENT	11,883	25,000	39,106
REPAIRS	23,572	5,000	5,000
INSURANCE	9,651	11,000	11,000
MOWING	650	80	80
EQUIPMENT-RADIOS	0	15,000	15,000
TFR TO RESERVE FUND	8,570	20,000	20,000
COMPUTER & SUPPLIES	0	4,000	4,000
DUES	20	50	50
CLOTHING & DINING	384	1,500	1,500
OFFICE SUPPLIES	17,351	1,500	1,500
BOND	0	100	100
EDUCATION & TRAINING	675	2,000	2,000
ADD TO STATION LEASE PYT	15,982	15,982	15,982
SUPPLIES CHEMICAL	1,981	0	0
Total Expenditures	132,394	121,318	150,746
Unencumbered Cash Balance, Dec. 31	0	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			150,746
Tax Required			137,471
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			137,471

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	110,423
Cancelled Prior Year Encumbrances	0
Receipts	
INTERFUND TFR	8,570
OTHER	6,165
Total Receipts	14,735
Resources Available	125,158
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	125,158

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		166,815
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		166,815
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	392,009	
5. Increase in personal property for 2011		
5a. Personal property 2011	997,191	
5b. Personal property 2010	892,566	
5c. Increase in personal property (5a - 5b)		104,625
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	61,314	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		61,314
8. Total valuation adjustment (4 + 5c + 6d + 7d)		557,948
9. Total estimated July 1, 2011 valuation	18,695,482	
10. Total valuation less valuation adjustment (9 - 8)		18,137,534
11. Factor for increase (8 divided by 10)		.03076
12. Amount of increase (11 times 3)		5,132
13. Maximum tax levy without ordinance or resolution (3 + 12)		171,947
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		171,947

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
CO FIRE DIST #5-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	1,306	4,812	51,306
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	158,314	166,815	0
MOTOR VEHICLE TAX	22,971	25,478	26,043
REC VEHICLE TAX	954	1,011	1,023
16/20M VEHICLE TAX	0	698	660
INTEREST ON IDLE FUNDS	171	200	200
RENTAL EXCISE TAX	0	9	9
INTERFUND TFR	0	1,000	1,000
DONATIONS	500	0	0
DELINQUENT TAX	5,365	100	100
OTHER	400	0	0
GRANTS	36,931	0	0
REFUNDS	112	0	0
Total Receipts	225,718	195,311	29,035
Resources Available	227,024	200,123	80,341
Expenditures			
TFR TO OTHER FUNDS	32,000	1,000	1,000
REIMBURSED EXPENSE	15,255	0	0
OPERATING EXPENSE	0	20,000	116,188
FIRST RESPONDER	4,073	8,000	8,000
WAGES	25,203	25,000	25,000
EQUIPMENT PURCHASE	76,958	50,000	50,000
TRUCK LEASE PURCHASE	17,309	0	0
06 PUMPER TRUCK LEASE	31,185	31,185	31,185
BUILDING	11,597	0	0
BUILDING LEASE PURCHASE	8,632	8,632	8,632
RESCUE EQUIPMENT	0	5,000	5,000
NR REBATE	0	0	2,586
Total Expenditures	222,212	148,817	247,591
Unencumbered Cash Balance, Dec. 31	4,812	51,306	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			247,591
Tax Required			167,250
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			167,250

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	57,663
Cancelled Prior Year Encumbrances	0
Receipts	
INTERFUND TFR	32,000
INTEREST	754
Total Receipts	32,754
Resources Available	90,417
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	90,417

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	3,961
Cancelled Prior Year Encumbrances	0
Receipts	
DONATIONS	100
INTEREST	20
Total Receipts	120
Resources Available	4,081
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	4,081

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		119,448
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		119,448
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	82,592	
5. Increase in personal property for 2011		
5a. Personal property 2011	345,588	
5b. Personal property 2010	350,790	
5c. Increase in personal property (5a - 5b)		0
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	63,973	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		63,973
8. Total valuation adjustment (4 + 5c + 6d + 7d)		146,565
9. Total estimated July 1, 2011 valuation	14,076,537	
10. Total valuation less valuation adjustment (9 - 8)		13,929,972
11. Factor for increase (8 divided by 10)		.01052
12. Amount of increase (11 times 3)		1,257
13. Maximum tax levy without ordinance or resolution (3 + 12)		120,705
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		120,705

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
CO FIRE DIST #6-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	0	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	114,158	119,448	0
MOTOR VEHICLE TAX	15,267	15,997	16,016
REC VEHICLE TAX	509	504	562
16/20M VEHICLE TAX	0	873	821
INSURANCE REFUND	3,595	0	0
CARBONDALE CONTRACT	1,125	1,125	1,125
INTEREST	606	0	0
DELINQUENT TAX	2,250	40	40
OTHER	5,453	1,500	1,500
GRANTS	4,998	0	0
Total Receipts	147,961	139,487	20,064
Resources Available	147,961	139,487	20,064
Expenditures			
TFR TO OTHER FUNDS	0	30,000	30,000
OPERATING EXPENSE	64,144	71,487	78,360
INSURANCE	7,349	8,000	8,000
MAINTENANCE	32,314	30,000	30,000
PURCHASE OF EQUIPMENT	44,154	0	0
NR REBATE	0	0	393
Total Expenditures	147,961	139,487	146,753
Unencumbered Cash Balance, Dec. 31	0	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			146,753
Tax Required			126,689
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			126,689

Osage County - Consolidated Special District
CO FIRE DIST #6-SP EQUIP

State of Kansas
2012 Budget Form

	Prior Year Actual 2010
Unencumbered Cash Balance, Jan. 1	161,440
Cancelled Prior Year Encumbrances	0
Receipts	
Total Receipts	0
Resources Available	161,440
Expenditures	
EQUIPMENT PURCHASE	5,452
Total Expenditures	5,452
Unencumbered Cash Balance, Dec. 31	155,988

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		0
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		0
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements		9,857
5. Increase in personal property for 2011		
5a. Personal property 2011	52,067	
5b. Personal property 2010	5,299	
5c. Increase in personal property (5a - 5b)		46,768
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	31,470	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		31,470
8. Total valuation adjustment (4 + 5c + 6d + 7d)		88,095
9. Total estimated July 1, 2011 valuation	4,481,832	
10. Total valuation less valuation adjustment (9 - 8)		4,393,737
11. Factor for increase (8 divided by 10)		.02005
12. Amount of increase (11 times 3)		0
13. Maximum tax levy without ordinance or resolution (3 + 12)		0
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		0

If the 2012 budget includes tax levies exceeding the total on line 15,
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Osage County - Consolidated Special District
CO FIRE DIST #7-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	0	0	0
Cancelled Prior Year Encumbrances	0		
Receipts			
FEDERAL GOVERNMENT	0	38,520	0
Total Receipts	0	38,520	0
Resources Available	0	38,520	0
Expenditures			
TRAVEL & CONFERENCE	0	6,058	6,058
OPERATING EXPENSE	0	820	820
PAYROLL EXPENSE	0	900	900
EQUIPMENT PURCHASE	0	19,042	18,618
OTHER	0	400	400
FACILITIES & EQUIPMENT	0	11,300	11,300
Total Expenditures	0	38,520	38,096
Unencumbered Cash Balance, Dec. 31	0	0	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			38,096
Tax Required			38,096
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			38,096

Computation to Determine Limit for 2012 Budget

		Amount of Levy
1. Total tax levy amount in 2011 budget		34,860
2. Debt service levy in 2011 budget		0
3. Tax levy excluding debt service (1 - 2)		34,860
2011 Valuation Info. for Valuation Adjustments:		
4. New improvements	14,851	
5. Increase in personal property for 2011		
5a. Personal property 2011	4,745	
5b. Personal property 2010	3,265	
5c. Increase in personal property (5a - 5b)		1,480
6. Valuation of annexed territory for 2011		
6a. Real estate	0	
6b. State assessed	0	
6c. New improvements	0	
6d. Total adjustment (6a + 6b - 6c)		0
7. Valuation of property changed in use during 2011		
7a. Real estate	0	
7b. State assessed	0	
7c. New improvements	0	
7d. Total adjustment (7a + 7b - 7c)		0
8. Total valuation adjustment (4 + 5c + 6d + 7d)		16,331
9. Total estimated July 1, 2011 valuation	589,630	
10. Total valuation less valuation adjustment (9 - 8)		573,299
11. Factor for increase (8 divided by 10)		.02849
12. Amount of increase (11 times 3)		993
13. Maximum tax levy without ordinance or resolution (3 + 12)		35,853
14. Debt service levy in this 2012 budget		0
15. Maximum tax levy, including debt service, without ordinance or resolution (13 + 14)		35,853

If the 2012 budget includes tax levies exceeding the total on line 15,
you must adopt an ordinance or resolution to exceed this limit,
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Osage County - Consolidated Special District
SEWER DIST 1-GENERAL

State of Kansas
2012 Budget Form

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget 2012
Unencumbered Cash Balance, Jan. 1	2,705	24,651	1,883
Cancelled Prior Year Encumbrances	0		
Receipts			
AD VALOREM TAX	24,158	34,860	0
BACK TAX COLLECTION	159	10	10
MISCELLANEOUS	77	0	0
Total Receipts	24,394	34,870	10
Resources Available	27,099	59,521	1,893
Expenditures			
PERSONAL SERVICES	0	1,000	1,000
CONTRACTED SERVICES	2,448	56,638	35,753
Total Expenditures	2,448	57,638	36,753
Unencumbered Cash Balance, Dec. 31	24,651	1,883	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			36,753
Tax Required			34,860
Delinquency Computation			0
Amount of 2011 Ad Valorem Tax			34,860

NOTICE OF HEARING 2012 Budget

The governing body of Osage County will meet on the
22nd day of August, 2011 at 1:00 p.m. at
the County Commission Room for the purpose of hearing and answering objections of
taxpayers relating to the proposed use of all funds and the amount of 2011 ad valorem tax.

Detailed budget information is available at the County Clerks Office
and will be available at this hearing.

BUDGET SUMMARY

The "Proposed Budget 2012 Expenditures" and the "Amount of 2011 Ad Valorem Tax" establish
the maximum limits of the 2012 budget. The "Est Tax Rate" is subject to change
depending on the final assessed valuation. Tax rates are expressed in mills.

Fund	2010		2011		Proposed Budget 2012		
	Prior Year Actual Expenditures	Actual Tax Rate	Current Year Estimate of Expenditures	Actual Tax Rate	Expenditures	Amount of 2011 Ad Valorem Tax	Est Tax Rate
GENERAL FUND	4,214,990	19.741	4,221,680	21.331	4,467,154	2,543,604	20.559
AMBULANCE FUND	188,686	1.235	183,601	1.284	479,000	455,293	3.680
APPRAISERS COST FUND	306,755	2.232	311,064	1.742	335,001	275,917	2.230
ELECTION FUND	63,048	.452	42,000	.541	90,000	21,776	.176
EMERGENCY 911 FUND	166,229		100,000		118,152	0	.000
911 CELL SURCHARGE FUND	99		0		226,576	0	.000
EMPLOYEES BENEFIT FUND	1,938,201	6.283	2,034,122	8.555	2,125,129	1,328,247	10.736
FEDERAL OWNED LAND ENT.	24,348		0		379,546	0	.000
HEALTH FUND	306,375	.452	299,266	.450	417,692	23,700	.192
NOXIOUS WEED FUND	241,580	.494	232,585	.420	209,861	52,000	.420
NOXIOUS WEED CAP. OUTLAY	0		0		44,917	0	.000
ROAD AND BRIDGE FUND	2,751,531	14.308	2,858,447	14.473	2,784,647	1,691,138	13.669
ROAD MACH. & EQUIP. FUND	80,455		205,280		365,072	0	.000
LAKE PATROL FUND	58,242		82,028		267,328	0	.000
SPEC. ALCOH. REHAB. FUND	17,073		20,000		26,936	0	.000
SPECIAL BRIDGE 68-1135	206,619	1.305	140,252	.740	190,253	132,085	1.068
SPEC. LEVY WASTE DISP.	457,437		514,288	.499	546,137	61,800	.499
SPECIAL PARK & REC. FUND	0		0		21,262	0	.000
BOND & INTEREST FUND	252,678	1.741	61,063		68,175	60,695	.491
REGISTER OF DEEDS TECH	15,257		0		58,050	0	.000
SPEC. LAW ENFORC. TRUST	81,111		27,000		580,318	0	.000
LAW ENFORCEMENT EQUIP.	0		0		0	0	.000
CO. ATTY TRAINING FUND	2,760		0		0	0	.000
SPEC. PROSECUTORS TRUST	5,637		0		0	0	.000
DIVERSION FEES FUND	66,285		0		0	0	.000
EMER. PREP. SLA GRANT	16,752		0		0	0	.000
REGISTERED SEX OFFENDER	135		0		0	0	.000
EMERGENCY PREPAREDNESS	0		0		5,000	0	.000

Fund	2010		2011		Proposed Budget 2012		
	Prior Year	Actual	Current Year	Actual	Amount of		Est
	Actual	Tax	Estimate of	Tax	2011 Ad		Tax
	Expenditures	Rate	Expenditures	Rate	Expenditures	Valorem Tax	Rate
Totals	11,462,283	48.243	11,332,676	50.035	13,806,206	6,646,255	53.720
Less: Transfers	165,000		121,332		119,333		
Net Expenditures	11,297,283		11,211,344		13,686,873		
Total Tax Levied	5,975,255		6,227,267				
Assessed Valuation	123,846,653		124,446,432		123,724,365		

	Outstanding Indebtedness, January 1,		
	2009	2010	2011
General Obligation Bonds	570,000	350,000	115,000
Revenue Bonds	0	0	0
No-Fund Warrants	0	0	0
Temporary Notes	0	0	0
Lease Purchase Principal	710,226	426,092	704,629
Other Debt	1,305,798	1,176,184	1,059,014
Total	2,586,024	1,952,276	1,878,643

Clerk

BUDGET SUMMARY - Consolidated Special Districts

Fund	2010		2011		Proposed Budget 2012		
	Prior Year Actual Expenditures	Actual Tax Rate	Current Year Estimate of Expenditures	Actual Tax Rate	Expenditures	Amount of 2011 Ad Valorem Tax	Est Tax Rate
Cemetery Districts							
BURLINGAME CEMETERY-GEN	22,096	1.495	24,000	2.489	75,114	43,738	3.239
Valuations	13,372,301		13,573,280		13,503,528		
CARBONDALE CEMETERY-GEN	24,882	2.064	28,000	2.061	94,942	27,133	2.061
Valuations	13,047,631		13,278,353		13,164,855		
CARBONDALE CEMETERY-RES	0	.000	0	.000	0	0	0.000
Valuations	0		0		0		
EASTVIEW CEMETERY-GEN	2,750	4.643	2,100	5.228	4,582	3,118	5.227
Valuations	545,921		540,696		596,502		
HIGHLAND CEMETERY-GEN	4,346	1.744	3,400	1.743	41,654	6,189	1.743
Valuations	3,408,721		3,468,989		3,550,610		
HUMPHREY CEMETERY-GEN	238	.684	200	.620	3,493	701	0.588
Valuations	1,023,092		1,127,748		1,192,408		
LYNDON CEMETERY-GEN	20,435	1.247	14,000	1.247	18,134	13,013	1.247
Valuations	10,480,669		10,378,760		10,435,334		
LYNDON CEMETERY-MEMORIAL	0	.000	0	.000	0	0	0.000
Valuations	0		0		0		
LYNDON CEMETERY-CAP OUT	0	.000	0	.000	0	0	0.000
Valuations	0		0		0		
MELVERN CEMETERY-GEN	11,096	2.180	13,000	2.166	52,224	13,749	2.166
Valuations	6,221,742		6,388,532		6,347,852		
MT ZION CEMETERY-GEN	2,923	.935	3,000	.933	13,680	3,106	0.933
Valuations	3,327,117		3,302,915		3,329,223		
OAK HILL CEMETERY-GEN	11,430	3.362	6,270	3.361	20,284	8,032	3.361
Valuations	2,315,585		2,405,840		2,389,794		
OAK HILL CEMETERY-SP TRU	125	.000	0	.000	0	0	0.000
Valuations	0		0		0		
OLIVET CEMETERY-GEN	5,150	1.087	4,100	1.031	23,524	4,813	1.031
Valuations	4,319,152		4,753,200		4,668,695		
OVERBROOK CEMETERY-GEN	11,055	.541	8,200	.541	15,508	6,244	0.541
Valuations	11,820,032		11,807,790		11,541,904		
OVERBROOK CEMETERY-LAND	0	.000	0	.000	0	0	0.000
Valuations	0		0		0		
PLEASANT VIEW CEMETERY-G	3,320	2.424	3,500	2.624	6,173	3,889	2.624

Fund	2010		2011		Proposed Budget 2012		
	Prior Year	Actual	Current Year	Actual	Amount of		Est
	Actual	Tax	Estimate of	Tax	2011 Ad		Tax
	Expenditures	Rate	Expenditures	Rate	Expenditures	Valorem Tax	Rate
Valuations		1,515,108		1,523,970		1,482,025	
RIDGEWAY CEMETERY-GEN	3,385	.714	4,300	.711	14,554	2,865	0.708
Valuations		3,870,257		3,926,163		4,047,706	
SCRANTON CEMETERY-GEN	11,229	1.365	10,000	1.364	18,252	8,781	1.364
Valuations		6,489,600		6,482,098		6,437,648	
SCRANTON CEMETERY-CAP O	0	.000	0	.000	0	0	0.000
Valuations		0		0		0	
VALLEY BROOK CEMETERY-G	15,073	1.364	10,800	1.364	43,928	4,254	1.364
Valuations		3,145,217		3,154,874		3,118,989	
VASSAR CEMETERY-GEN	7,464	.999	7,500	.997	14,759	7,128	0.997
Valuations		7,338,658		7,215,194		7,149,374	
Totals	156,997	26.848	142,370	28.480	460,805	156,753	29.194
Fire Districts							
CO FIRE DIST #1-GENERAL	121,824	5.014	95,000	5.010	225,194	119,789	5.010
Valuations		23,697,547		23,961,241		23,909,968	
CO FIRE DIST #1-SP EQUIP	0	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #2-GENERAL	134,512	4.481	137,732	4.481	133,743	117,608	4.481
Valuations		27,298,909		26,867,204		26,245,833	
CO FIRE DIST #2-SP EQUIP	0	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #3-GENERAL	85,635	7.419	90,161	7.341	89,974	80,636	7.341
Valuations		10,586,178		10,962,086		10,984,394	
CO FIRE DIST #3-EMER MED	36,464	2.964	35,449	2.879	35,298	31,624	2.879
Valuations		10,586,178		10,962,086		10,984,394	
CO FIRE DIST #3-SP EQUIP	19,295	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #3-EQUIP #2	129	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #3-FEMA	271,230	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #4-GENERAL	132,394	3.590	121,318	3.590	150,746	137,471	4.591
Valuations		29,895,376		29,879,759		29,943,646	
CO FIRE DIST #4-EQUIP RE	0	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #5-GENERAL	222,212	8.755	148,817	8.946	247,591	167,250	8.946
Valuations		18,863,603		18,646,814		18,695,482	
CO FIRE DIST #5-SP EQUIP	0	.000	0	.000	0	0	0.000

Fund	2010		2011		Proposed Budget 2012		
	Prior Year Actual Expenditures	Actual Tax Rate	Current Year Estimate of Expenditures	Actual Tax Rate	Expenditures	Amount of 2011 Ad Valorem Tax	Est Tax Rate
Valuations		0		0		0	
CO FIRE DIST #5-MED EQU	0	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #6-GENERAL	147,961	8.452	139,487	8.434	146,753	126,689	9.000
Valuations		13,956,140		14,162,139		14,076,537	
CO FIRE DIST #6-SP EQUIP	5,452	.000	0	.000	0	0	0.000
Valuations		0		0		0	
CO FIRE DIST #7-GENERAL	0	.000	38,520	.000	38,096	38,096	8.500
Valuations		0		141,917		4,481,832	
Totals	1,177,108	40.675	806,484	40.681	1,067,395	819,163	50.748
Other Districts							
SEWER DIST 1-GENERAL	2,448	42.945	57,638	59.982	36,753	34,860	59.122
Valuations		583,413		581,173		589,630	
Totals	2,448	42.945	57,638	59.982	36,753	34,860	59.122

Clerk

A resolution expressing the property taxation policy of the Board of Osage County Commissioners with respect to financing the 2012 annual budget for Osage County.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2012 County budget exceed the amount levied to finance the 2011 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, the 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 2011 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly reducing state revenue sharing payments to counties, has contributed to higher County property tax levies to finance the 2012 County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2012 County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend the budget meeting conducted by the Board of County Commissioners. The date and time of budget hearings with the Board of County Commissioners will be published in the official County newspaper. Interested persons can also address questions concerning the budget by contacting the County Clerk, 8am to 5pm, Monday through Friday, excluding holidays.

ADOPTED THIS ____ day of _____, 2011 by the Board of Osage County Commissioners.

Board of County Commissioners,
Osage County

_____	Chairman
_____	Vice Chairman
_____	Commissioner
_____	Commissioner
_____	Commissioner

ATTEST: _____ County Clerk

SOURCE: This sample resolution was obtained from the Kansas Association of Counties.

CAVEAT: This sample resolution is intended to assist the user in complying with a requirement of K.S.A. 79-2925b. This sample, or any resolution derived from it, should be reviewed by the governing body's legal counsel for accuracy and completeness in light of the requirements of K.S.A. 79-2925b and the intent of the governing body.