State of Kansas
County

CERTIFICATE

2013

To the Clerk of Osage County, Kansas, State of Kansas
We, the undersigned, officers of
Osage County, Kansas
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 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2013 Adopted Budget Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	4,631,016	3,051,442	
Debt Service	10-113	8	220,557	201,061	
Road & Bridge	79-1946	9	2,910,643	1,626,645	
Ambulance	65-6113	10	481,250	410,022	
Appraisers Cost	19-436	10	317,939	277,661	
Election	25-2201a	11	59,152	27,741	
Employees Benefit	12-16,102	11	2,374,019	1,643,869	
Health Fund	65-204	12	308,511	55,700	
Noxious Weed	2-1318	12	218,460	50,074	
Special Bridge 68-1135	68-1135	13	190,513	132,085	
Spec. Levy Waste Disp.		13	557,058	20,681	
Emergency 911		14	130,017		
911 Cell Surcharge		14	216,856		
Federal Owned Land Ent.		15	348,357		
Noxious Weed Cap. Outlay		15	13,512		
Road Mach. & Equip		16	356,237		
Lake Patrol		16	249,327		
Spec. Alcoh. Rehab.		17	20,473		
Special Park & Rec.		17	24,512		
Register of Deeds Tech		18	57,863		
Spec. Law Enforc. Trust		18	541,980		
Emergency Preparedness		19	292		
911 Cell Special Grant Fund		19			
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Totals		xxxxx	14,228,544	7,496,981	
Budget Summary		22			
Budget Summary2		23			County Clerk's Use Only
Neighborhood Revitalization Rebate		24	Is a Resolution required?	Yes	
Resolution		85			Nov 1, 2012 Total Assessed Valuation

Assisted by:
D. Scot Loyd, CPA
Jan Nolde, CPA
Address:
Swindoll, Janzen, Hawk & Loyd, LLC
123 S. Main
McPherson, KS 67460
Email:
scotloyd@sjhl.com
Attest: _____ 2012

County Clerk

Governing Body

Osage County, Kansas

2013

CERTIFICATE (2)

Other County		Page No.	2013 Proposed Budget: Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Burlingame Cemetery	17-1330	25	105,771	44,184		
Carbondale Cemetery	17-1330	27	100,547	9,605		
Carbondale Cemetery - Non budgete	17-1330	29				
Eastview Cemetery	17-1330	30	5,003	3,382		
Highland Cemetery	17-1330	32	45,375	6,484		
Humphrey Cemetery	17-1330	34	4,019	714		
Lyndon Cemetery	17-1330	36	19,235	13,142		
Lyndon Cemetery - Non Budged Fu	17-1330	38				
Melvern Cemetery	17-1330	39	56,543	13,801		
Mt Zion Cemetery	17-1330	41	14,383	2,922		
Oak Hill Cemetery	17-1330	43	19,156	8,249		
Oak Hill Cemetery Non Budgeted F	17-1330	45				
Olivet Cemetery	17-1330	46	24,829	4,869		
Overbrook Cemetery	17-1330	48	15,000	6,223		
Overbrook Cemetery - Non Budgete	17-1330	50				
Pleasant View Cemetery	17-1330	51	5,698	3,773		
Ridgeway Cemetery	17-1330	53	16,742	2,900		
Scranton Cemetery	17-1330	55	18,670	8,809		
Scranton Cemetery - Non Budgeted	17-1330	57				
Valley Brook Cemetery	17-1330	58	47,592	4,167		
Vassar Cemetery	17-1330	60	16,680	7,011		
Co Fire District #1	19-3610	62	206,643	120,769		
Co Fire District #1 - Non Budgeted	19-3610	64				
Co Fire District #2	19-3610	65	136,278	120,464		
Co Fire District #2 - Non Budgeted	19-3610	67				
Co Fire District #3 - General	19-3610	68	91,222	81,919		
Co Fire District #3 - Emergency Me	CR 93-1	70	35,056	31,397		
Co Fire District #3 - Non Budgeted	19-3610	71				
Co Fire District #4	19-3610	72	159,338	141,150		
Co Fire District #4 - Non Budgeted	19-3610	74				
Co Fire District #5	19-3610	75	255,402	168,815		
Co Fire District #5 - Non Budgeted	19-3610	77				
Co Fire District #6	19-3610	78	149,780	128,742		
Co Fire District #6 - Non Budgeted	19-3610	80				
Co Fire District #7	19-3610	81	73,814	41,326		
Sewer Dist. 1 General	19-27a09	83	89,634	34,860		
TOTALS		xxxxxx	1,712,410	1,009,675		0.000

Computation to Determine Limit for 2013

				Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget		+ $	6,570,788
2.	Debt Service Levy in 2012 Budget		- $	60,695
3.	**Tax Levy Excluding Debt Service**		$	6,510,093
	2012 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2012:**	+ 625,428		
5.	**Increase in Personal Property for 2012:**			
	5a. Personal Property 2012	+ 4,108,619		
	5b. Personal Property 2011	- 4,322,635		
	5c. Increase in Personal Property (5a minus 5b)	+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**	972,196		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)	1,597,624		
8.	Total Estimated Valuation July 1,2012	125,676,016		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**	124,078,392		
10.	Factor for Increase (7 divided by 9)	0.01288		
11.	Amount of Increase (10 times 3)		+ $	83,823
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**		$	6,593,916
13.	**Debt Service Levy in this 2013 Budget**			201,061
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			6,794,977

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	2,465,242	328,374	9,834	12,695
Debt Service	60,695	8,085	242	313
Road & Bridge	1,691,138	225,262	6,746	8,709
Ambulance	455,293	60,646	1,816	2,345
Appraisers Cost	246,813	32,876	985	1,271
Election	21,776	2,901	87	112
Employees Benefit	1,328,246	176,924	5,298	6,840
Health Fund	55,700	7,419	222	287
Noxious Weed	52,000	6,926	207	268
Special Bridge 68-1135	132,085	17,594	527	680
Spec. Levy Waste Disp.	61,800	8,232	247	318
TOTAL	6,570,788	875,239	26,211	33,838

County Treas Motor Vehicle Estimate 875,239

County Treasurers Recreational Vehicle Estimate 26,211

County Treasurers 16/20M Vehicle Estimate 33,838

Motor Vehicle Factor 0.13320

Recreational Vehicle Factor 0.00399

16/20M Vehicle Factor 0.00515

Osage County, Kansas 2013

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
Road & Bridge	Road Mach & Equip	270,000	110,000	110,000	KSA 68-141g
Noxious Weed	Noxious Weed Cap Out	18,584	3,000	-	KSA 2-1318
Fed Owned Land Ent.	Employee Benefits	56,000			
	Total	344,584	113,000	110,000	
	Adjustments*				
	Adjusted Totals	344,584	113,000	110,000	

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

Osage County, Kansas

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bridge Bonds 96-2	10/1/1996	10/1/2010	4.5-6.5	633,500	60,000	4/1 & 10/1	10/1	3,150	60,000	0	0
Series 2012	9/1/2012	9/1/2032	2.352-3.3	4,000,000	0	3/1 & 9/1	9/1	0	0	94,435	100,000
Total G.O. Bonds					**60,000**			**3,150**	**60,000**	**94,435**	**100,000**
Revenue Bonds:											
NONE											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Courthouse Improvements	7/1/2008	2/1/2018	4.13	1,104,462	805,992	2/1	2/1	33,247	101,660	29,054	105,853
Revolving Transportation	1/1/2006	8/1/2025	3.85	234,800	131,088	8/1 & 2/1	8/1	5,021	25,232	4,054	26,198
Total Other					**937,080**			**38,268**	**126,892**	**33,108**	**132,051**
Total Indebtedness					**997,080**			**41,418**	**186,892**	**127,543**	**232,051**

Osage County, Kansas

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2012	Payments Due 2012	Payments Due 2013
Special R & B Equipment Fund							
08 Caterpillar Loader	2/2010	36	3.25	102,200	69,127	36,258	36,257
09 CX 105S-4 McCorm Trac	7/2010	36	3.05	41,773	27,896	14,589	14,590
09 & 11 JD Grader	12/2010	36	2.77	271,676	179,118	93,301	93,300
11 Case Backhoe/Loader	6/2011	36	3.07	83,717	83,717	29,336	29,335
11 Mack Dump Truck	8/2011	24	2.93	97,549	97,549	50,212	50,211
E55 Bobcat Compact Excavator	Jun-12	36	2.56	54,372	0	0	18,012
General Fund--Sheriff							
09 Ford Pickup 4x4	4/2009	36	3.40	16,946	5,805	6,002	0
09 Chev Impala (4)	5/2009	36	3.40	66,070	22,561	23,328	0
10 Chev PU (2) Chargers (7)	4/2010	36	3.24	169,378	113,950	59,759	59,759
11 Ford Crown Victoria	6/2011	36	3.20	19,031	19,031	6,674	6,675
11 Impala & Colorado	6/2011	36	3.20	48,345	48,435	17,003	17,003
4 2012 Dodge Charger Police Cars	Mar-12	36	2.89	70,837	0	0	24,902
2012 Dodge PU Trucks	Jul-12	36	2.89	29,342	0	0	10,215
				Totals	**570,166**	**285,615**	**309,412**

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	499,110	316,647	80,985
Receipts:			
Ad Valorem Tax	2,551,980	2,465,242	xxxxxxxxxxxxxxxx
Delinquent Tax	65,059	35,000	35,000
Motor Vehicle Tax	336,607	351,870	328,374
Recreational Vehicle Tax	10,212	11,462	9,834
16/20M Vehicle Tax	0	13,907	12,695
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor	2,684	4,040	4,040
Compensating Use Tax			
Local Sales Tax	670,138	660,000	660,000
Federal Flood Control	8,721	10,279	10,279
Franchise Taxes	0	800	800
Zoning Fees	9,175	20,000	20,000
County Officers Fees	47,133	45,000	45,000
Game License Fees	0	2,300	2,300
Jail Board	0	5,000	5,000
Mortgage Reg. Fees	100,295	110,000	110,000
Int. and Penal. On Taxes	81,936	70,000	70,000
Copies	3,209	2,500	2,500
Wage Reimb. -Spec. Auto	88,631	102,000	102,000
Rental Excise Tax	0	20	20
Cereal Malt Beverage	1,453	0	0
Severance Tax	0	0	0
L.E.P.P.	4,589	0	0
Sheriffs Fees	824	0	0
Reimbursed Expense	57,768	16,000	16,000
Wage Reimb.-Co on Aging	5,509	0	0
Sch. Res. Officer Grant	12,500	0	0
Special Auto	28,124	25,000	25,000
IR Fees	12,021	0	0
In Lieu of Taxes (IRB)			
Interest on Idle Funds	11,825	12,000	12,000
Miscellaneous	43,200	27,747	27,747
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,153,593**	**3,990,167**	**1,498,589**
Resources Available:	**4,652,703**	**4,306,814**	**1,579,574**

Osage County, Kansas 2013

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	4,652,703	4,306,814	1,579,574
Expenditures:			
County Commission	67,113	66,068	66,068
County Clerk	142,788	146,876	156,973
County Treasurer	196,449	193,392	216,882
County Attorney	153,278	175,818	180,818
Register of Deeds	120,119	125,503	124,003
Sheriff	1,760,303	1,640,782	1,640,782
Detention Facility	491,111	500,026	500,026
Judicial	141,020	136,000	139,028
Zoning	4,947	0	0
Courthouse	654,599	593,462	923,429
LEPP	1,396	4,489	0
Land Development	47,552	75,208	78,042
Emergency Management	45,277	44,236	46,944
I.T. Department	77,116	98,288	105,000
Counselor/Administrator	30,476	30,500	30,500
Council on Aging	100,678	110,197	112,495
Economic Development	63,504	59,652	59,652
Appropriated Funds	159,433	158,332	166,632
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
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0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	4,257,159	4,158,829	4,547,274
Audit, Budget, & Consult	72,636	60,000	60,000
Tax Foreclosure	1,982	3,000	3,000
Heritage Trust Fund	4,279	4,000	4,000
Neighborhood Revitalization Rebate			16,742
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,336,056**	**4,225,829**	**4,631,016**
Unencumbered Cash Balance Dec 31	316,647	80,985	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	4,825,645	4,584,687	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,631,016
		Tax Required	3,051,442
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	3,051,442

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commission			
Personal Services	59,217	59,218	59,218
Contractual Services	5,320	2,350	2,350
Travel Expense	2,576	4,500	4,500
Total	67,113	66,068	66,068
County Clerk			
Personal Services	123,541	122,876	133,973
Contractual Services	3,313	5,000	5,000
Commodities	15,934	15,000	16,000
Capital Outlay	0	4,000	2,000
Total	142,788	146,876	156,973
County Treasurer			
Personal Services	161,237	155,892	177,882
Contractual Services	18,888	16,500	18,000
Commodities	16,324	21,000	21,000
Total	196,449	193,392	216,882
County Attorney			
Personal Services	141,294	164,818	169,818
Contractual Services	5,835	6,000	6,000
Commodities	6,149	5,000	5,000
Total	153,278	175,818	180,818
Register of Deeds			
Personal Services	114,171	115,003	115,003
Contractual Services	2,953	5,000	4,000
Commodities	2,995	5,500	5,000
Capital Outlay		0	0
Total	120,119	125,503	124,003
Sheriff			
Personal Services	1,215,138	1,264,694	1,264,694
Contractual Services	235,747	133,322	112,534
Commodities	190,143	130,000	135,000
Capital Outlay	0	0	10,000
LP-08 Implas Sheriff	30,185	0	0
LP-2009 Pickups	6,003	6,002	0
LP-2009 Cars	23,328	23,328	0
LP-Chv PU (7) Chrger 10	59,759	59,759	59,759
LP-11 Crown V	0	6,674	6,675
LP-2011 Chevy	0	17,003	17,003
2012 Dodge Chargers (4)	0	0	24,902
2012 Dodge PU (3)	0	0	10,215
Total	1,760,303	1,640,782	1,640,782
Detention Facility			
Personal Services	346,722	369,026	369,026
Contractual Services	64,401	50,000	70,000
Commodities	79,988	81,000	61,000
Capital Outlay		0	0
Total	491,111	500,026	500,026
Judicial			
Contractual Services	112,842	120,000	124,028
Commodities	28,178	10,000	10,000
Capital Outlay		6,000	5,000
Total	141,020	136,000	139,028
Total - Page 7b	**3,072,181**	**2,984,465**	**3,024,580**

Osage County, Kansas 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Zoning			
Personal Services		0	0
Contractual Services	3,509	0	0
Commodities	1,438	0	0
		0	0
Total	4,947	0	0
Courthouse			
Personal Services	58,944	59,693	59,693
Contractual Services	237,781	250,000	250,000
Commodities	25,395	32,000	32,000
Juvenile Detention Costs	53,360	55,000	55,000
County Building Maint.	0	0	391,829
Courthouse Energy Improv	134,907	134,907	134,907
Capital Murder Trial	144,212	0	0
Courthouse Doors	0	61,862	0
Total	654,599	593,462	923,429
LEPP			
Contractual Services	1,282	4,489	0
Commodities	114	0	0
Total	1,396	4,489	0
Land Development			
Personal Services	42,521	39,042	39,042
Contractual Services	4,258	12,666	14,000
Commodities	773	2,500	4,000
Capital Outlay	0	1,000	1,000
Sanitarian Fees	0	20,000	20,000
Total	47,552	75,208	78,042
Emergency Management			
Personal Services	35,542	34,944	34,944
Contractual Services	2,217	2,500	3,500
Commodities	3,018	3,000	6,000
Capital Outlay	4,500	3,792	2,500
Total	45,277	44,236	46,944
I.T. Department			
Personal Services	26,064	28,288	28,288
Commodities	51,052	70,000	76,712
LP-AS 400 Computer (07)	0	0	0
Total	77,116	98,288	105,000
Counselor/Administrator			
Personal Services	30,000	30,000	30,000
Contractual Services	476	500	500
		0	0
Total	30,476	30,500	30,500
Council on Aging			
Personal Services	55,514	57,387	57,387
Contractual Services	45,137	52,310	54,708
Travel Expense	27	500	400
Total	100,678	110,197	112,495
Total - Page7c	**962,041**	**956,380**	**1,296,410**

Osage County, Kansas 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Economic Development			
Personal Services	47,424	47,632	47,632
Contractual Services	12,742	9,520	9,520
Commodities	3,338	2,500	2,500
Total	63,504	59,652	59,652
Appropriated Funds			
County Extension Council	0	0	0
Historical Society	12,000	12,000	12,000
Mental Health	64,000	64,000	70,000
Mentally Handicapped (COF)	34,332	34,332	34,332
Resource Cent. Living	7,800	7,000	7,800
Soil Conservation	25,000	25,000	26,000
Special Fair	7,000	7,000	7,000
Treasurers Expense	301	0	0
Resource Cons/Develop	0	0	0
S.O.S.	5,000	5,000	5,500
CASA	4,000	4,000	4,000
Frontier Extention #11	0	0	0
Total	159,433	158,332	166,632
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7d	**222,937**	**217,984**	**226,284**

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	34,524	11,320	9,848
Receipts:			
Ad Valorem Tax	1,142	60,695	xxxxxxxxxxxxxxxx
Delinquent Tax	5,964	1,006	1,006
Motor Vehicle Tax	29,827	0	8,085
Recreational Vehicle Tax	904	0	242
16/20M Vehicle Tax			313
Rental Excise Tax		2	2
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**37,837**	**61,703**	**9,648**
Resources Available:	**72,361**	**73,023**	**19,496**
Expenditures:			
Principal	55,000	60,000	100,000
Interest	6,038	3,150	94,435
Commission and Postage	3	25	19
Cash Basis Reserve	0	0	25,000
Neighborhood Revitalization Rebate			1,103
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**61,041**	**63,175**	**220,557**
Unencumbered Cash Balance Dec 31	11,320	9,848	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	68,175	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
SeeTab A		Total Expenditure/Non-Appr Balance	220,557
		Tax Required	201,061
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	201,061

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	109,437	358,917	282,320
Receipts:			
Ad Valorem Tax	1,731,124	1,691,138	xxxxxxxxxxxxxxxx
Delinquent Tax	39,904	3,823	3,823
Motor Vehicle Tax	242,198	238,740	225,262
Recreational Vehicle Tax	7,354	7,776	6,746
16/20M Vehicle Tax	0	9,435	8,709
Special City & County Highway	0		
County Equalization	0		
Rental Excise Tax	0	13	13
State Fuel Tax-City/Co.	630,705	573,125	573,125
Reimbursed Expense	282,804	58,000	58,000
FEMA Grant	0	0	0
Fuel Reimbursement	0	125,000	125,000
Interest on Idle Funds			
Miscellaneous	10	1,000	1,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,934,099**	**2,708,050**	**1,001,678**
Resources Available:	**3,043,536**	**3,066,967**	**1,283,998**

Osage County, Kansas 2013

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	3,043,536	3,066,967	1,283,998
Expenditures from detail page:			
Administration	98,371	110,746	110,746
Blacktop Road Maint.	701,413	711,765	711,765
Gravel Road Maint.	757,152	956,251	1,059,618
Bridge Construction	92,995	309,589	309,589
Maintenance Shop	764,688	586,296	600,000
	0	0	0
Subtotal	2,414,619	2,674,647	2,791,718
Transfer to Spec. Machinery	270,000	110,000	110,000
Neighborhood Revitalization Rebate			8,925
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,684,619**	**2,784,647**	**2,910,643**
Unencumbered Cash Balance Dec 31	358,917	282,320	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,975,699	2,784,647	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,910,643
		Tax Required	1,626,645
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	1,626,645

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Administration			
Personal Services	61,976	65,127	65,127
Commodities	36,395	45,619	45,619
Total	98,371	110,746	110,746
Blacktop Road Maint.			
Personal Services	130,150	136,765	136,765
Commodities	571,263	575,000	575,000
Total	701,413	711,765	711,765
Gravel Road Maint.			
Personal Services	303,683	319,118	319,118
Commodities	453,469	637,133	740,500
Total	757,152	956,251	1,059,618
Bridge Construction			
Personal Services	92,964	97,689	97,689
Contractual Services	31	211,900	211,900
Total	92,995	309,589	309,589
Maintenance Shop			
Personal Services	30,988	32,563	32,563
Commodities	733,700	239,203	200,000
Fuel Purchases	0	314,530	367,437
Total	764,688	586,296	600,000
Total	0	0	0
Total Detail Expenditures**	2,414,619	2,674,647	2,791,718

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Ambulance**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	5,424	5,423
Receipts:			
Ad Valorem Tax	153,795	455,293	xxxxxxxxxxxxxxx
Delinquent Tax	3,806	983	996
Motor Vehicle Tax	21,343	21,194	60,646
Recreational Vehicle Tax	647	690	1,816
16/20 M Vehicle Tax		837	2,345
Rental Excise Tax		2	2
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**179,591**	**478,999**	**65,805**
Resources Available:	**179,591**	**484,423**	**71,228**
Expenditures:			
Contracted Services	174,167	479,000	479,000
Neighborhood Revitalization Rebate			2,250
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**174,167**	**479,000**	**481,250**
Unencumbered Cash Balance Dec 31	5,424	5,423	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	190,000	479,000	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	481,250
		Tax Required	410,022
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	410,022

Adopted Budget **Appraisers Cost**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	71,409	27,083	151
Receipts:			
Ad Valorem Tax	208,787	246,813	xxxxxxxxxxxxxxx
Delinquent Tax	7,376	1,007	993
Motor Vehicle Tax	38,056	28,738	32,876
Recreational Vehicle Tax	1,155	936	985
16/20 M Vehicle Tax		1,136	1,271
Rental Excise Tax		2	2
Interest on Idle Funds			
Miscellaneous	5,513	4,000	4,000
Does miscellaneous exceed 10% of Total I			
Total Receipts	**260,887**	**282,632**	**40,127**
Resources Available:	**332,296**	**309,715**	**40,278**
Expenditures:			
Personal Services	262,428	254,164	253,016
Contracted Services	17,282	18,800	19,400
Commodities	25,164	36,600	41,000
Capital Outlay	339	0	3,000
Neighborhood Revitalization Rebate			1,523
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**305,213**	**309,564**	**317,939**
Unencumbered Cash Balance Dec 31	27,083	151	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	320,454	338,454	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	317,939
		Tax Required	277,661
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	277,661

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Election**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	23,891	55,827	27,776
Receipts:			
Ad Valorem Tax	64,714	21,776	xxxxxxxxxxxxxxxx
Delinquent Tax	1,661	603	534
Motor Vehicle Tax	7,744	8,925	2,901
Recreational Vehicle Tax	235	291	87
16/20 M Vehicle Tax		353	112
Rental Excise Tax		1	1
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**74,354**	**31,949**	**3,635**
Resources Available:	**98,245**	**87,776**	**31,411**
Expenditures:			
Personal Services	10,945	12,000	12,000
Commodities	31,473	30,000	40,000
Capital Outlay		18,000	7,000
Neighborhood Revitalization Rebate			152
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**42,418**	**60,000**	**59,152**
Unencumbered Cash Balance Dec 31	55,827	27,776	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	92,733	90,000	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	59,152
		Tax Required	27,741
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	27,741

Adopted Budget

Employees Benefit	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	357,459	18,222	0
Receipts:			
Ad Valorem Tax	1,025,345	1,328,246	xxxxxxxxxxxxxxxx
Delinquent Tax	31,400	1,000	1,077
Motor Vehicle Tax	112,475	141,131	176,924
Recreational Vehicle Tax	3,394	4,597	5,298
16/20 M Vehicle Tax	0	5,577	6,840
Rental Excise Tax	0	11	11
Employee Withholdings	536,784	540,000	540,000
Transfer From Federal Owned Land Entitl	56,000	0	0
Interest on Idle Funds			
Miscellaneous	7,659		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**1,773,057**	**2,020,562**	**730,150**
Resources Available:	**2,130,516**	**2,038,784**	**730,150**
Expenditures:			
Social Security	475,332	500,000	550,000
KPERS	411,775	410,000	428,000
Workers Compensation	94,860	95,000	95,000
Unemployment Insurance	11,037	12,000	12,000
Medical Insurance Prem.	500,316	948,784	1,230,000
Life Insurance Premiums	72,807	73,000	50,000
Prepaid Legal Services	1,037	0	0
Reimbursements	536,784		
Neighborhood Revitalization Rebate			9,019
Miscellaneous	8,346		
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**2,112,294**	**2,038,784**	**2,374,019**
Unencumbered Cash Balance Dec 31	18,222	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,037,000	2,125,129	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	2,374,019
		Tax Required	1,643,869
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	1,643,869

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Fund**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	179,476	120,132	94,243
Receipts:			
Ad Valorem Tax	54,180	55,700	xxxxxxxxxxxxxxx
Delinquent Tax	2,646	707	639
Motor Vehicle Tax	8,310	7,424	7,419
Recreational Vehicle Tax	250	242	222
16/20 M Vehicle Tax	0	294	287
Rental Excise Tax	0	1	1
Service Fees and Grants	123,884	150,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**189,270**	**214,368**	**158,568**
Resources Available:	**368,746**	**334,500**	**252,811**
Expenditures:			
Personal Service	183,161	172,757	172,757
Contracted Service	35,462	37,500	37,500
Commodities	29,723	30,000	32,500
Capital Outlay	0	0	65,448
Travel Expense	268	0	0
Neighborhood Revitalization Rebate			306
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**248,614**	**240,257**	**308,511**
Unencumbered Cash Balance Dec 31	120,132	94,243	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	535,135	441,624	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	308,511
		Tax Required	55,700
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	55,700

Adopted Budget **Noxious Weed**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	20,851	4,261	10,594
Receipts:			
Ad Valorem Tax	50,360	52,000	xxxxxxxxxxxxxxx
Delinquent Tax	1,925	404	390
Motor Vehicle Tax	8,513	6,929	6,926
Recreational Vehicle Tax	258	226	207
16/20 M Vehicle Tax		274	268
Rental Excise Tax		1	1
Chemical Sales and Fees	151,287	150,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**212,343**	**209,834**	**157,792**
Resources Available:	**233,194**	**214,095**	**168,386**
Expenditures:			
Personal Services	21,316	14,425	14,425
Contracted Services	11,585	7,500	7,500
Commodities	177,448	178,576	196,260
Transf to Nox. Weeds C O	18,584	3,000	0
Neighborhood Revitalization Rebate			275
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**228,933**	**203,501**	**218,460**
Unencumbered Cash Balance Dec 31	4,261	10,594	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	240,573	209,834	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	218,460
		Tax Required	50,074
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	50,074

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge 68-1135**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	68,279	33,809	39,178
Receipts:			
Ad Valorem Tax	89,102	132,085	xxxxxxxxxxxxxxx
Delinquent Tax	3,729	447	447
Motor Vehicle Tax	22,608	12,208	17,594
Recreational Vehicle Tax	685	398	527
16/20 M Vehicle Tax		482	680
Rental Excise Tax	0	2	2
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**116,124**	**145,622**	**19,250**
Resources Available:	**184,403**	**179,431**	**58,428**
Expenditures:			
Contracted Services	37,033	110,000	159,535
Commodities	83,308	0	0
KDOT Revolving Expense	30,253	30,253	30,253
Neighborhood Revitalization Rebate			725
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**150,594**	**140,253**	**190,513**
Unencumbered Cash Balance Dec 31	33,809	39,178	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	199,999	190,253	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	190,513
		Tax Required	132,085
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	132,085

Adopted Budget **Spec. Levy Waste Disp.**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	9,222	53,924	68,401
Receipts:			
Ad Valorem Tax	59,416	61,800	xxxxxxxxxxxxxxx
Delinquent Tax	10	179	179
Motor Vehicle Tax	0	8,244	8,232
Recreational Vehicle Tax	0	269	247
16/20 M Vehicle Tax	0	326	318
Dumping Fees	460,494	444,000	444,000
Reimbursed Expense	-180	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**519,740**	**529,818**	**467,976**
Resources Available:	**528,962**	**583,742**	**536,377**
Expenditures:			
Personal Services	86,147	86,147	86,147
Contracted Services	366,740	370,572	355,798
Commodities	22,151	15,000	15,000
Capital Outlay	0	43,622	100,000
Neighborhood Revitalization Rebate			113
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**475,038**	**515,341**	**557,058**
Unencumbered Cash Balance Dec 31	53,924	68,401	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	527,385	554,992	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	557,058
		Tax Required	20,681
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	20,681

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency 911**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	68,152	80,017	55,017
Receipts:			
911 Access Fees	91,548	75,000	75,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**91,548**	**75,000**	**75,000**
Resources Available:	**159,700**	**155,017**	**130,017**
Expenditures:			
Contracted Services	68,945	75,000	75,000
Commodities	9,738	25,000	25,000
Capital Outlay	1,000	0	30,017
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**79,683**	**100,000**	**130,017**
Unencumbered Cash Balance Dec 31	80,017	55,017	0
2011/2012 Budget Authority Amount:	156,613	118,152	

Adopted Budget **911 Cell Surcharge**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	156,576	146,856	181,856
Receipts:			
911 Access Fees	34,308	35,000	35,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**34,308**	**35,000**	**35,000**
Resources Available:	**190,884**	**181,856**	**216,856**
Expenditures:			
Capital Outlay	44,028	0	216,856
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**44,028**	**0**	**216,856**
Unencumbered Cash Balance Dec 31	146,856	181,856	0
2011/2012 Budget Authority Amount:	190,538	226,576	

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Federal Owned Land Ent.**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	219,546	188,357	268,357
Receipts:			
Federal Government	81,343	80,000	80,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**81,343**	**80,000**	**80,000**
Resources Available:	**300,889**	**268,357**	**348,357**
Expenditures:			
Capital Outlay	56,532	0	348,357
Transfer to Employee Benefit Fund	56,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**112,532**	**0**	**348,357**
Unencumbered Cash Balance Dec 31	188,357	268,357	0
2011/2012 Budget Authority Amount:	223,764	379,546	

Adopted Budget

Noxious Weed Cap. Outlay	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	17,000	10,512	13,512
Receipts:			
Transfer From Nox. Weed	18,584	3,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**18,584**	**3,000**	**0**
Resources Available:	**35,584**	**13,512**	**13,512**
Expenditures:			
Capital Outlay	25,072	0	13,512
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**25,072**	**0**	**13,512**
Unencumbered Cash Balance Dec 31	10,512	13,512	0
2011/2012 Budget Authority Amount:	23,000	44,917	

See Tab A

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Road Mach. & Equip**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	357,604	384,933	246,237
Receipts:			
Tranf. From R & B Fund	270,000	110,000	110,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**270,000**	**110,000**	**110,000**
Resources Available:	**627,604**	**494,933**	**356,237**
Expenditures:			
Capital Outlay	98,524	25,000	114,532
08 Cat Loader	36,258	36,258	36,257
09 105 S-4 Mccormick Tr	14,589	14,589	14,590
09 & 11 JD Grader	93,300	93,301	93,300
11 Backhoe Loader	0	29,336	29,335
11 Mack Dump Truck	0	50,212	50,211
E55 Bobcat Compact Excavator	0	0	18,012
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**242,671**	**248,696**	**356,237**
Unencumbered Cash Balance Dec 31	384,933	246,237	0
2011/2012 Budget Authority Amount:	614,474	365,072	

Adopted Budget

Lake Patrol	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	124,356	102,845	134,327
Receipts:			
Federal Government	82,919	115,000	115,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**82,919**	**115,000**	**115,000**
Resources Available:	**207,275**	**217,845**	**249,327**
Expenditures:			
Personal Services	36,094	19,518	19,518
Contracted Services	9,360	10,000	10,000
Commodities	58,976	10,000	10,000
Capital Outlay	0	44,000	209,809
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**104,430**	**83,518**	**249,327**
Unencumbered Cash Balance Dec 31	102,845	134,327	0
2011/2012 Budget Authority Amount:	253,588	267,328	

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Spec. Alcoh. Rehab.**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	16,936	2,473	5,473
Receipts:			
Local Alcoholic Liq.	12,461	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**12,461**	**15,000**	**15,000**
Resources Available:	**29,397**	**17,473**	**20,473**
Expenditures:			
Contracted Services	26,924	12,000	20,473
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**26,924**	**12,000**	**20,473**
Unencumbered Cash Balance Dec 31	2,473	5,473	0
2011/2012 Budget Authority Amount:	47,074	26,936	

Adopted Budget

Special Park & Rec.	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	13,182	16,432	20,472
Receipts:			
Local Alcoholic Liq.	3,250	4,040	4,040
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,250**	**4,040**	**4,040**
Resources Available:	**16,432**	**20,472**	**24,512**
Expenditures:			
Contracted Services	0	0	24,512
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**24,512**
Unencumbered Cash Balance Dec 31	16,432	20,472	0
2011/2012 Budget Authority Amount:	17,394	21,262	

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Register of Deeds Tech**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	28,050	27,863	42,863
Receipts:			
Fees, Ect.	16,416	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**16,416**	**15,000**	**15,000**
Resources Available:	**44,466**	**42,863**	**57,863**
Expenditures:			
Capital Outlay	16,603	0	57,863
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**16,603**	**0**	**57,863**
Unencumbered Cash Balance Dec 31	27,863	42,863	0
2011/2012 Budget Authority Amount:	55,499	58,050	

Adopted Budget **Spec. Law Enforc. Trust**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	149,518	111,180	313,080
Receipts:			
Drug Control Payments	0	1,400	1,400
Federal Government	0	6,500	6,500
Reimbursed Expense	0	20,500	20,500
Forfeitures	393	200,000	200,000
Interest on Idle Funds			
Miscellaneous		500	500
Does miscellaneous exceed 10% of Total R			
Total Receipts	**393**	**228,900**	**228,900**
Resources Available:	**149,911**	**340,080**	**541,980**
Expenditures:			
Contracted Services	8,092	5,000	5,000
Commodities	30,639	22,000	83,862
Capital Outlay		0	453,118
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**38,731**	**27,000**	**541,980**
Unencumbered Cash Balance Dec 31	111,180	313,080	0
2011/2012 Budget Authority Amount:	659,109	580,318	

Osage County, Kansas 2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency Preparedness**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	5,000	292	292
Receipts:			
	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**5,000**	**292**	**292**
Expenditures:			
Contracted Service	0		292
Commodities	4,708	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,708**	**0**	**292**
Unencumbered Cash Balance Dec 31	292	292	0
2011/2012 Budget Authority Amount:	5,000	5,000	

Adopted Budget

911 Cell Special Grant Fund	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
State of Kansas	45,409	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**45,409**	**0**	**0**
Resources Available:	**45,409**	**0**	**0**
Expenditures:			
Contractual Services	45,409	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**45,409**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

See Tab A

Osage County, Kansas

NON-BUDGETED FUNDS (A)

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name: Law Enforcement Equip.		(2) Fund Name: Co. Atty Training		(3) Fund Name: Spec Prosecutors Trust		(4) Fund Name: Diversion Fees		(5) Fund Name: Emer. Prep. Sla Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	135	Cash Balance Jan 1	2,439	Cash Balance Jan 1	60,633	Cash Balance Jan 1	103,245	Cash Balance Jan 1	1,186	167,638
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
None	0	Court Fees	2,938	Attorney Fees	0	Diversion Fees	43,916	State of Kansas	0	
Total Receipts	0	Total Receipts	2,938	Total Receipts	0	Total Receipts	43,916	Total Receipts	0	46,854
Resources Available:	135	Resources Available:	5,377	Resources Available:	60,633	Resources Available:	147,161	Resources Available:	1,186	214,492
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	Contractual Services	3,718	Commodities	10,633	Commodities	86,085	Commodities	1,186	
Total Expenditures	0	Total Expenditures	3,718	Total Expenditures	10,633	Total Expenditures	86,085	Total Expenditures	1,186	101,622
Cash Balance Dec 31	135	Cash Balance Dec 31	1,659	Cash Balance Dec 31	50,000	Cash Balance Dec 31	61,076	Cash Balance Dec 31	0	**112,870** **
										112,870 **

**Note: These two block figures should agree.

Osage County, Kansas

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Registered Sex Offender		Concealed Weapons Fund		ergency Preparedness EM						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	5,565	Cash Balance Jan 1	10,094	Cash Balance Jan 1	25,494	Cash Balance Jan 1		Cash Balance Jan 1		41,153
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	2,000	State of Kansas	2,308	State of Kansas	17,316					
Total Receipts	2,000	Total Receipts	2,308	Total Receipts	17,316	Total Receipts	0	Total Receipts	0	21,624
Resources Available:	7,565	Resources Available:	12,402	Resources Available:	42,810	Resources Available:	0	Resources Available:	0	62,777
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	296	None	0	Commodities	17,316					
Total Expenditures	296	Total Expenditures	0	Total Expenditures	17,316	Total Expenditures	0	Total Expenditures	0	17,612
Cash Balance Dec 31	7,269	Cash Balance Dec 31	12,402	Cash Balance Dec 31	25,494	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**45,165** **
										45,165 **

**Note: These two block figures should agree.

State of Kansas
County

2013

NOTICE OF BUDGET HEARING

The governing body of
Osage County, Kansas
will meet on August 27, 2012 at 11:00 a.m. at Osage 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 ad valorem tax.
Detailed budget information is available at Osage County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	4,336,056	21.331	4,225,829	20.552	4,631,016	3,051,442	24.280
Debt Service	61,041		63,175	0.490	220,557	201,061	1.600
Road & Bridge	2,684,619	14.473	2,784,647	13.664	2,910,643	1,626,645	12.943
Ambulance	174,167	1.284	479,000	3.678	481,250	410,022	3.263
Appraisers Cost	305,213	1.742	309,564	2.229	317,939	277,661	2.209
Election	42,418	0.541	60,000	0.176	59,152	27,741	0.221
Employees Benefit	2,112,294	8.555	2,038,784	10.732	2,374,019	1,643,869	13.080
Health Fund	248,614	0.450	240,257	0.191	308,511	55,700	0.443
Noxious Weed	228,933	0.420	203,501	0.420	218,460	50,074	0.398
Special Bridge 68-1135	150,594	0.740	140,253	1.067	190,513	132,085	1.051
Spec. Levy Waste Disp.	475,038	0.499	515,341	0.499	557,058	20,681	0.165
Emergency 911	79,683		100,000		130,017		
911 Cell Surcharge	44,028				216,856		
Federal Owned Land En	112,532				348,357		
Noxious Weed Cap. Out	25,072				13,512		
Road Mach. & Equip	242,671		248,696		356,237		
Lake Patrol	104,430		83,518		249,327		
Spec. Alcoh. Rehab.	26,924		12,000		20,473		
Special Park & Rec.					24,512		
Register of Deeds Tech	16,603				57,863		
Spec. Law Enforc. Trust	38,731		27,000		541,980		
Emergency Preparednes	4,708				292		
911 Cell Special Grant F	45,409						
Non-Budgeted Funds-A	101,622						
Non-Budgeted Funds-B	17,612						
Totals	11,679,012	50.035	11,531,565	53.698	14,228,544	7,496,981	59.653
Less: Transfers	344,584		113,000		110,000		
Net Expenditure	11,334,428		11,418,565		14,118,544		
Total Tax Levied	6,227,267		6,570,788		xxxxxxxxxxxxxxxxx		
Assessed Valuation	124,446,432		123,759,513		125,676,016		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	350,000	115,000	60,000
Revenue Bonds	0	0	0
Other	1,176,184	1,059,014	937,080
Lease Pur. Princ.	426,092	704,629	570,166
Total	1,952,276	1,878,643	1,567,246

*Tax rates are expressed in mills

Rhonda Beets
Clerk

Osage County, Kansas

2013

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	July 1, 2012 Estimated Valuation	Est. Tax Rate*
Burlingame Cemetery	23,239	2.489	24,000	3.237	105,771	44,184	13,649,664	3.237
Carbondale Cemetery	10,618	2.061	24,000	2.060	100,547	9,605	13,282,764	0.723
Carbondale Cemetery - Non b	0	0.000						
Eastview Cemetery	3,090	5.228	2,100	5.249	5,003	3,382	644,248	5.249
Highland Cemetery	3,565	1.743	3,400	1.738	45,375	6,484	3,730,831	1.738
Humphrey Cemetery	269	0.620	200	0.587	4,019	714	1,277,549	0.559
Lyndon Cemetery	16,251	1.247	11,700	1.247	19,235	13,142	10,368,833	1.267
Lyndon Cemetery - Non Budg	0	0.000						
Melvern Cemetery	11,357	2.166	13,000	2.166	56,543	13,801	6,371,725	2.166
Mt Zion Cemetery	2,600	0.933	3,000	0.931	14,383	2,922	3,138,835	0.931
Oak Hill Cemetery	10,388	3.361	6,270	3.360	19,156	8,249	2,455,087	3.360
Oak Hill Cemetery Non Budg	1,904	0.000						
Olivet Cemetery	4,620	1.031	4,100	1.032	24,829	4,869	4,910,071	0.992
Overbrook Cemetery	8,195	0.541	8,200	0.540	15,000	6,223	11,524,044	0.540
Overbrook Cemetery - Non B	0	0.000						
Pleasant View Cemetery	4,715	2.624	3,500	2.622	5,698	3,773	1,438,873	2.622
Ridgeway Cemetery	2,685	0.711	2,700	0.707	16,742	2,900	4,476,120	0.648
Scranton Cemetery	9,995	1.364	10,000	1.363	18,670	8,809	6,462,787	1.363
Scranton Cemetery - Non Bud	0	0.000						
Valley Brook Cemetery	3,933	1.364	10,800	1.363	47,592	4,167	3,057,328	1.363
Vassar Cemetery	6,942	0.997	6,500	0.992	16,680	7,011	7,067,194	0.992
Co Fire District #1	162,981	5.010	95,000	5.007	206,643	120,769	24,119,988	5.007
Co Fire District #1 - Non Bud	85,900	0.000						
Co Fire District #2	137,127	4.481	133,743	4.484	136,278	120,464	27,071,545	4.450
Co Fire District #2 - Non Bud	0	0.000						
Co Fire District #3 - General	89,854	7.341	89,974	7.342	91,222	81,919	11,157,636	7.342
Co Fire District #3 - Emergen	35,524	2.879	35,298	2.879	35,056	31,397	11,157,636	2.814
Co Fire District #3 - Non Bud	36,519	0.000						
Co Fire District #4	119,354	3.590	151,746	4.593	159,338	141,150	30,731,585	4.593
Co Fire District #4 - Non Bud	37,748	0.000						
Co Fire District #5	201,255	8.946	143,403	8.928	255,402	168,815	18,549,317	9.101
Co Fire District #5 - Non Bud	0	0.000						
Co Fire District #6	141,163	8.434	147,128	8.995	149,780	128,742	14,333,724	8.982
Co Fire District #6 - Non Bud	0	0.000						
Co Fire District #7	25,869	0.000	22,960	8.774	73,814	41,326	4,710,047	8.774
Sewer Dist. 1 General	4,252	59.982	36,753	59.149	89,634	34,860	578,861	60.222
Totals	1,201,912	129.143	989,475	139.345	1,712,410	1,009,675		139.035

*Tax rates are expressed in mills

Rhonda Beets
Clerk

Osage County, Kansas 2013

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	3,051,442	24.280	16,742
Debt Service	201,061	1.600	1,103
Road & Bridge	1,626,645	12.943	8,925
Ambulance	410,022	3.263	2,250
Appraisers Cost	277,661	2.209	1,523
Election	27,741	0.221	152
Employees Benefit	1,643,869	13.080	9,019
Health Fund	55,700	0.443	306
Noxious Weed	50,074	0.398	275
Special Bridge 68-1135	132,085	1.051	725
Spec. Levy Waste Disp.	20,681	0.165	113
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	7,496,981	59.653	41,133

2012 July 1 Valuation: 125,676,016

Valuation Factor: 125,676.016

Neighborhood Revitalization Subj to Rebate: 689,522

Neighborhood Revitalization factor: 689.522

**This information comes from the 2013 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County

Special District Name: Burlingame Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	4,480	21,472	50,744
Ad Valorem Tax	32,455	43,738	xxxxxxxxxxxxx
Delinquent Tax	319	0	0
Motor Vehicle Tax	2,744	4,648	5,818
Recreational Vehicle Tax	100	156	203
16/20M Vehicle Tax	0	130	222
LAVTR	0	0	0
	3,195	2,200	2,200
Sale Of Lots	1,000	2,000	2,000
Openings & Closings	418	0	0
Reimbursements			
Interest on Idle Funds	0	400	400
Total Receipts	**40,231**	**53,272**	**10,843**
Resources Available:	**44,711**	**74,744**	**61,587**
Expenditures:			
General Administration	12,245	8,000	8,000
Mowing	9,545	12,000	12,000
Equipment Purchase	0	0	81,771
Contracted Labor	0	1,500	1,500
Insurance	1,449	2,500	2,500
Total Expenditures	**23,239**	**24,000**	**105,771**
Unencumbered Cash Balance, Dec 31	21,472	50,744	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	105,771
		Tax Required	44,184
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	44,184

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	43,738	5818	203	222
Total	43,738	5,818	203	222

County Treas MVT Estimate	5,818		
County Treas RTV Estimate		203	
County Treas 16/20M Estimate			222
MVT Factor	0.13302		
RVT Factor		0.00464	
16/20M Factor			0.00508

Osage County
Burlingame Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	43,738
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	43,738
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 87,569		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 363,042			
	5b. Personal Property 2011	- 351,610			
	5c. Increase in Personal Property (5a minus 5b)		+ 11,432 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		127,338		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		226,339		
8.	Total Estimated Valuation July 1,2012	13,649,664			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		13,423,325		
10.	Factor for Increase (7 divided by 9)		0.01686		
11.	Amount of Increase (10 times 3)			+ $	737
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	44,475
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				44,475

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County

Special District Name: Carbondale Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	54,266	77,058	85,547
Ad Valorem Tax	26,521	27,133	xxxxxxxxxxxxx
Delinquent Tax	1,206	195	195
Motor Vehicle Tax	4,421	4,197	4,260
Recreational Vehicle Tax	142	163	139
16/20M Vehicle Tax	0	101	101
LAVTR	0	0	0
	250	500	500
In Lieu of Taxes	337	0	0
Interest on Idle Funds	533	200	200
Total Receipts	**33,410**	**32,489**	**5,395**
Resources Available:	**87,676**	**109,547**	**90,942**
Expenditures:			
General Adminisstration	4,318	8,000	80,547
Mowing	6,300	6,000	10,000
Transfer to Reserve Fund	0	10,000	10,000
Repairs	0	0	0
Total Expenditures	**10,618**	**24,000**	**100,547**
Unencumbered Cash Balance, Dec 31	77,058	85,547	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	100,547
		Tax Required	9,605
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	9,605

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	27,133	4260	139	101
Total	27,133	4,260	139	101

County Treas MVT Estimate	4,260		
County Treas RTV Estimate		139	
County Treas 16/20M Estimate			101
MVT Factor	0.15700		
RVT Factor		0.00512	
16/20M Factor			0.00372

Osage County
Carbondale Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	27,133
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	27,133
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 61,561		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 273,507			
	5b. Personal Property 2011	- 277,988			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		19,050		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		80,611		
8.	Total Estimated Valuation July 1,2012	13,282,764			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		13,202,153		
10.	Factor for Increase (7 divided by 9)		0.00611		
11.	Amount of Increase (10 times 3)			+ $	166
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	27,299
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				27,299

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Carbondale Cemetery, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Reserve Fund			**0**		**0**		**0**		**0**	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	19,165	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		19,165
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest	67									
Total Receipts	67	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	67
Resources Available:	19,232	Resources Available.	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	19,232
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	19,232	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	19,232 **
										19,232 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County
Special District Name: Eastview Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	330	198	1,413
Ad Valorem Tax	2,785	3,118	xxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	167	172	181
Recreational Vehicle Tax	6	6	6
16/20M Vehicle Tax	0	19	20
LAVTR	0	0	0
Interest on Idle Funds			1
Total Receipts	**2,958**	**3,315**	**208**
Resources Available:	**3,288**	**3,513**	**1,621**
Expenditures:			
Mowing	3,090	1,500	4,403
Repairs	0	600	600
Total Expenditures	**3,090**	**2,100**	**5,003**
Unencumbered Cash Balance, Dec 31	198	1,413	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	5,003
		Tax Required	3,382
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	3,382

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	3,118	181	6	20
Total	3,118	181	6	20

County Treas MVT Estimate 181
County Treas RTV Estimate 6
County Treas 16/20M Estimate 20

MVT Factor 0.05805
RVT Factor 0.00192
16/20M Factor 0.00641

Osage County
Eastview Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	3,118
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	3,118
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 0		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	1,756			
	5b. Personal Property 2011	-	3,464			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			16,360		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			16,360		
8.	Total Estimated Valuation July 1,2012		644,248			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			627,888		
10.	Factor for Increase (7 divided by 9)			0.02606		
11.	Amount of Increase (10 times 3)				+ $	81
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	3,199
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					3,199

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County
Special District Name: Highland Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	30,832	34,130	37,920
Ad Valorem Tax	5,779	6,189	xxxxxxxxxxxxx
Delinquent Tax	162	5	5
Motor Vehicle Tax	889	862	838
Recreational Vehicle Tax	33	39	32
16/20M Vehicle Tax	0	70	70
LAVTR	0	0	0
In Lieu of Taxes			
Interest on Idle Funds	0	25	26
Total Receipts	**6,863**	**7,190**	**971**
Resources Available:	**37,695**	**41,320**	**38,891**
Expenditures:			
General Administration	260	200	200
Mowing	3,305	3,200	45,175
Total Expenditures	**3,565**	**3,400**	**45,375**
Unencumbered Cash Balance, Dec 31	34,130	37,920	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	45,375
		Tax Required	6,484
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	6,484

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	6,189	838	32	70
Total	6,189	838	32	70

County Treas MVT Estimate	838		
County Treas RTV Estimate		32	
County Treas 16/20M Estimate			70
MVT Factor	0.13540		
RVT Factor		0.00517	
16/20M Factor			0.01131

Osage County
Highland Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	6,189
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	6,189
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 21,144		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	86,462			
	5b. Personal Property 2011	-	78,803			
	5c. Increase in Personal Property (5a minus 5b)			+ 7,659 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			19,495		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			48,298		
8.	Total Estimated Valuation July 1,2012		3,730,831			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			3,682,533		
10.	Factor for Increase (7 divided by 9)			0.01312		
11.	Amount of Increase (10 times 3)				+ $	81
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	6,270
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					6,270

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Humphrey Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	2,189	2,716	3,267
Ad Valorem Tax	739	701	xxxxxxxxxxxxx
Delinquent Tax	9	0	0
Motor Vehicle Tax	47	43	32
Recreational Vehicle Tax	2	2	1
16/20M Vehicle Tax	0	5	5
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	**796**	**751**	**38**
Resources Available:	**2,985**	**3,467**	**3,305**
Expenditures:			
General Administration	0	0	0
Mowing	269	200	4,019
Total Expenditures	**269**	**200**	**4,019**
Unencumbered Cash Balance, Dec 31	2,716	3,267	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	4,019
		Tax Required	714
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	714

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	701	32	1	5
Total	701	32	1	5

County Treas MVT Estimate	32		
County Treas RTV Estimate		1	
County Treas 16/20M Estimate			5
MVT Factor	0.04565		
RVT Factor		0.00143	
16/20M Factor			0.00713

Osage County
Humphrey Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	701
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	701
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 17,602		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 24,285			
	5b. Personal Property 2011	- 20,481			
	5c. Increase in Personal Property (5a minus 5b)		+ 3,804 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		1,644		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		23,050		
8.	Total Estimated Valuation July 1,2012	1,277,549			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		1,254,499		
10.	Factor for Increase (7 divided by 9)		0.01837		
11.	Amount of Increase (10 times 3)			+ $	13
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	714
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				714

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Lyndon Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	2,128	749	4,139
Ad Valorem Tax	12,453	13,013	xxxxxxxxxxxxx
Delinquent Tax	441	30	30
Motor Vehicle Tax	1,922	1,934	1,815
Recreational Vehicle Tax	55	56	51
16/20M Vehicle Tax		56	57
LAVTR			
Rental Excise Tax	0	1	1
Interest on Idle Funds			
Total Receipts	**14,872**	**15,090**	**1,954**
Resources Available:	**17,000**	**15,839**	**6,093**
Expenditures:			
General Administration	2,281	500	3,500
Mowing	10,929	10,000	12,300
Supplies & Materials	0	0	2,235
Insurance	1,108	1,200	1,200
Building Repair	1,338	0	0
Tree Removal	595	0	0
Total Expenditures	**16,251**	**11,700**	**19,235**
Unencumbered Cash Balance, Dec 31	749	4,139	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	19,235
		Tax Required	13,142
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	13,142

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	13,013	1815	51	57
Total	13,013	1,815	51	57

County Treas MVT Estimate 1,815

County Treas RTV Estimate 51

County Treas 16/20M Estimate 57

MVT Factor 0.13945

RVT Factor 0.00393

16/20M Factor 0.00434

Osage County
Lyndon Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	13,013
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	13,013
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 48,583		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 235,576			
	5b. Personal Property 2011	- 224,874			
	5c. Increase in Personal Property (5a minus 5b)		+ 10,702 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		42,493		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		101,778		
8.	Total Estimated Valuation July 1,2012	10,368,833			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		10,267,055		
10.	Factor for Increase (7 divided by 9)		0.00991		
11.	Amount of Increase (10 times 3)			+ $	129
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	13,142
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				13,142

If the 2013 budget includes tax levies exceeding the total on line 14 you must adopt a resolution to exceed this limit and attach a copy to this budget.

Lyndon Cemetery, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Anna Smith Memorial F		**Capital Outlay**		**0**		**0**		**0**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	27,566	Cash Balance Jan 1	83,154	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		110,720
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	460	Sale of Lots	1,000							
		Interest Income	1,528							
Total Receipts	460	Total Receipts	2,528	Total Receipts	0	Total Receipts	0	Total Receipts	0	2,988
Resources Available:	28,026	Resources Available:	85,682	Resources Available:	0	Resources Available:	0	Resources Available:	0	113,708
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	None	0							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	28,026	Cash Balance Dec 31	85,682	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	113,708 **
										113,708 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Melvern Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	32,589	37,068	40,300
Ad Valorem Tax	13,498	13,749	xxxxxxxxxxxxx
Delinquent Tax	456	40	40
Motor Vehicle Tax	1,663	1,715	1,681
Recreational Vehicle Tax	48	52	45
16/20M Vehicle Tax	0	76	78
LAVTR	0	0	
Charges for Services	100	500	500
Interest on Idle Funds	71	100	98
Total Receipts	**15,836**	**16,232**	**2,442**
Resources Available:	**48,425**	**53,300**	**42,742**
Expenditures:			
Mowing	8,107	8,000	8,000
Operating Expense	2,155	5,000	5,000
Equipment Purchase	1,095	0	43,543
Total Expenditures	**11,357**	**13,000**	**56,543**
Unencumbered Cash Balance, Dec 31	37,068	40,300	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	56,543
		Tax Required	13,801
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	13,801

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	13,749	1681	45	78
Total	13,749	1,681	45	78

County Treas MVT Estimate 1,681

County Treas RTV Estimate 45

County Treas 16/20M Estimate 78

MVT Factor 0.12226

RVT Factor 0.00327

16/20M Factor 0.00567

Osage County
Melvern Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	13,749
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	13,749
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 27,215		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	152,144			
	5b. Personal Property 2011	-	158,259			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			14,940		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			42,155		
8.	Total Estimated Valuation July 1,2012		6,371,725			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			6,329,570		
10.	Factor for Increase (7 divided by 9)			0.00666		
11.	Amount of Increase (10 times 3)				+ $	92
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	13,841
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					13,841

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Mt Zion Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	9,735	10,607	11,074
Ad Valorem Tax	3,019	3,106	xxxxxxxxxxxx
Delinquent Tax	381	3	3
Motor Vehicle Tax	18	338	361
Recreational Vehicle Tax	26	14	17
16/20M Vehicle Tax	0	6	6
LAVTR	0		
Sale of Lots	0	0	0
Opening & Closings	0	0	0
Interest on Idle Funds	28		
Total Receipts	**3,472**	**3,467**	**387**
Resources Available:	**13,207**	**14,074**	**11,461**
Expenditures:			
General Administration	0	500	500
Mowing	2,600	2,500	13,883
Total Expenditures	**2,600**	**3,000**	**14,383**
Unencumbered Cash Balance, Dec 31	10,607	11,074	xxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	14,383
		Tax Required	2,922
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	2,922

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	3,106	361	17	6
Total	3,106	361	17	6

County Treas MVT Estimate 361

County Treas RTV Estimate 17

County Treas 16/20M Estimate 6

MVT Factor 0.11628

RVT Factor 0.00552

16/20M Factor 0.00202

Osage County
Mt Zion Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	3,106
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	3,106
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 2.938		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	469,111			
	5b. Personal Property 2011	-	581,826			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			15,138		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			18,076		
8.	Total Estimated Valuation July 1,2012		3,138,835			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			3,120,759		
10.	Factor for Increase (7 divided by 9)			0.00579		
11.	Amount of Increase (10 times 3)				+ $	18
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	3,124
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					3,124

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Oak Hill Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	7,870	6,720	9,701
Ad Valorem Tax	7,340	8,032	xxxxxxxxxxxxx
Delinquent Tax	428	30	30
Motor Vehicle Tax	990	921	921
Recreational Vehicle Tax	30	38	26
16/20M Vehicle Tax	0	30	30
LAVTR	0	0	0
Sale Of Lots	450	200	199
Interest on Idle Funds			
Total Receipts	**9,238**	**9,251**	**1,206**
Resources Available:	**17,108**	**15,971**	**10,907**
Expenditures:			
General Administration	1,239	2,270	2,270
Mowing	5,775	4,000	16,886
Stone Maintenance	1,196	0	0
Road Repairs	2,178	0	0
Total Expenditures	**10,388**	**6,270**	**19,156**
Unencumbered Cash Balance, Dec 31	6,720	9,701	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	19,156
		Tax Required	8,249
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	8,249

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	8,032	921	26	30
Total	8,032	921	26	30

County Treas MVT Estimate 921

County Treas RTV Estimate 26

County Treas 16/20M Estimate 30

MVT Factor 0.11464

RVT Factor 0.00318

16/20M Factor 0.00375

Osage County
Oak Hill Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	8,032
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	8,032
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 0		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 24,587			
	5b. Personal Property 2011	- 25,651			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		6,487		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		6,487		
8.	Total Estimated Valuation July 1,2012	2,455,087			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		2,448,600		
10.	Factor for Increase (7 divided by 9)		0.00265		
11.	Amount of Increase (10 times 3)			+ $	21
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	8,053
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				8,053

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Oak Hill Cemetery, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Trust			**0**		**0**		**0**		**0**	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	31,141	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		31,141
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest income	263									
Total Receipts	263	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	263
Resources Available:	31,403	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	31,403
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Operating Expense	904									
Stone Maintenance	1,000									
Total Expenditures	1,904	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	1,904
Cash Balance Dec 31	29,499	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	29,499 **
										29,499 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County
Special District Name: Olivet Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	16,647	17,975	19,313
Ad Valorem Tax	4,777	4,813	xxxxxxxxxxxxx
Delinquent Tax	143	0	0
Motor Vehicle Tax	477	403	428
Recreational Vehicle Tax	18	18	16
16/20M Vehicle Tax	0	24	23
LAVTR	0	0	0
Sale of Lots	270	180	180
Interest on Idle Funds	262		
Total Receipts	**5,948**	**5,438**	**647**
Resources Available:	**22,595**	**23,413**	**19,960**
Expenditures:			
General Administration	20	100	100
Mowing	4,600	4,000	24,729
Total Expenditures	**4,620**	**4,100**	**24,829**
Unencumbered Cash Balance, Dec 31	17,975	19,313	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	24,829
		Tax Required	4,869
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	4,869

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	4,813	428	16	23
Total	4,813	428	16	23

County Treas MVT Estimate	428		
County Treas RTV Estimate		16	
County Treas 16/20M Estimate			23
MVT Factor	0.08893		
RVT Factor		0.00336	
16/20M Factor			0.00484

Osage County
Olivet Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	4,813
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	4,813
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 14,201		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 392,930			
	5b. Personal Property 2011	- 378,945			
	5c. Increase in Personal Property (5a minus 5b)		+ 13,985 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		28,149		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		56,335		
8.	Total Estimated Valuation July 1,2012	4,910,071			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		4,853,736		
10.	Factor for Increase (7 divided by 9)		0.01161		
11.	Amount of Increase (10 times 3)			+ $	56
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	4,869
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				4,869

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County
Special District Name: Overbrook Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	8,038	7,748	7,285
Ad Valorem Tax	6,084	6,244	xxxxxxxxxxxxx
Delinquent Tax	117	15	15
Motor Vehicle Tax	871	824	826
Recreational Vehicle Tax	26	28	25
16/20M Vehicle Tax	0	26	26
LAVTR	0	0	0
Sale of Lots	800	600	600
Interest on Idle Funds	7	0	0
Total Receipts	**7,904**	**7,737**	**1,492**
Resources Available:	**15,943**	**15,485**	**8,777**
Expenditures:			
Mowing	6,415	6,200	13,000
Operating Expense	1,780	2,000	2,000
Total Expenditures	**8,195**	**8,200**	**15,000**
Unencumbered Cash Balance, Dec 31	7,748	7,285	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	15,000
		Tax Required	6,223
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	6,223

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	6,244	826	25	26
Total	6,244	826	25	26

County Treas MVT Estimate 826
County Treas RTV Estimate 25
County Treas 16/20M Estimate 26

MVT Factor 0.13222
RVT Factor 0.00403
16/20M Factor 0.00420

Osage County
Overbrook Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	6,244
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	6,244
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 12,020		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	284,654			
	5b. Personal Property 2011	-	282,632			
	5c. Increase in Personal Property (5a minus 5b)			+ 2,022 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			21,938		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			35,980		
8.	Total Estimated Valuation July 1,2012		11,524,044			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			11,488,064		
10.	Factor for Increase (7 divided by 9)			0.00313		
11.	Amount of Increase (10 times 3)				+ $	20
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	6,264
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					6,264

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Overbrook Cemetery, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Land Acquistion			0		0		0		0	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	23,528	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		23,528
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interst Income	178									
Total Receipts	178	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	178
Resources Available:	23,706	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	23,706
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	23,706	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	23,706 **
										23,706 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Pleasant View Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	919	680	1,503
Ad Valorem Tax	4,002	3,889	xxxxxxxxxxxxx
Delinquent Tax	8	5	6
Motor Vehicle Tax	305	360	339
Recreational Vehicle Tax	2	1	2
16/20M Vehicle Tax	0	68	75
LAVTR	0	0	
Sale of Lots	160	0	0
Interest on Idle Funds			
Total Receipts	**4,477**	**4,323**	**422**
Resources Available:	**5,395**	**5,003**	**1,925**
Expenditures:			
General Administration	1,715	200	200
Mowing	3,000	3,000	4,998
Purchase Equipment	0	0	200
Materials	0	300	300
Total Expenditures	**4,715**	**3,500**	**5,698**
Unencumbered Cash Balance, Dec 31	680	1,503	xxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	5,698
Tax Required	3,773
Delinquency Computation % Rate	0
Amount of 2012 Ad Valorem Tax	3,773

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	3,889	339	2	75
Total	3,889	339	2	75

County Treas MVT Estimate	339		
County Treas RTV Estimate		2	
County Treas 16/20M Estimate			75
MVT Factor	0.08727		
RVT Factor		0.00047	
16/20M Factor			0.01938

Osage County
Pleasant View Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	3,889
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	3,889
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 1,935		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 29,094			
	5b. Personal Property 2011	- 49,030			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		1,671		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		3,606		
8.	Total Estimated Valuation July 1,2012	1,438,873			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		1,435,267		
10.	Factor for Increase (7 divided by 9)		0.00251		
11.	Amount of Increase (10 times 3)			+ $	10
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	3,899
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				3,899

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Ridgeway Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	12,488	13,011	13,516
Ad Valorem Tax	2,743	2,865	xxxxxxxxxxxxx
Delinquent Tax	61	10	10
Motor Vehicle Tax	281	280	270
Recreational Vehicle Tax	8	11	7
16/20M Vehicle Tax	0	19	19
LAVTR	0	0	0
Sale of Lots	100	0	0
Interest on Idle Funds	15	20	20
Total Receipts	**3,209**	**3,205**	**326**
Resources Available:	**15,696**	**16,216**	**13,842**
Expenditures:			
Mowing	2,500	2,500	3,800
Operating Expense	185	200	500
Capital Expense	0	0	12,442
Total Expenditures	**2,685**	**2,700**	**16,742**
Unencumbered Cash Balance, Dec 31	13,011	13,516	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	16,742
		Tax Required	2,900
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	2,900

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	2,865	270	7	19
Total	2,865	270	7	19

County Treas MVT Estimate 270

County Treas RTV Estimate 7

County Treas 16/20M Estimate 19

MVT Factor 0.09428

RVT Factor 0.00246

16/20M Factor 0.00660

Osage County
Ridgeway Cemetery

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	2,865
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	2,865
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 24,120		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 61,455			
	5b. Personal Property 2011	- 49,152			
	5c. Increase in Personal Property (5a minus 5b)		+ 12,303 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		18,204		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		54,627		
8.	Total Estimated Valuation July 1,2012	4,476,120			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		4,421,493		
10.	Factor for Increase (7 divided by 9)		0.01235		
11.	Amount of Increase (10 times 3)			+ $	35
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	2,900
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				2,900

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County
Special District Name: Scranton Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	6,689	7,246	7,961
Ad Valorem Tax	8,300	8,781	xxxxxxxxxxxxx
Delinquent Tax	303	10	10
Motor Vehicle Tax	1,418	1,448	1,411
Recreational Vehicle Tax	31	26	29
16/20M Vehicle Tax	0	50	50
LAVTR	0	0	0
Sale of Lots	500	0	0
Charges for Services	0	400	400
Interest on Idle Funds			
Total Receipts	**10,552**	**10,715**	**1,900**
Resources Available:	**17,241**	**17,961**	**9,861**
Expenditures:			
General Administration	1,165	2,000	5,000
Mowing	8,830	8,000	13,670
Total Expenditures	**9,995**	**10,000**	**18,670**
Unencumbered Cash Balance, Dec 31	7,246	7,961	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	18,670
		Tax Required	8,809
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	8,809

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	8,781	1411	29	50
Total	8,781	1,411	29	50

County Treas MVT Estimate 1,411
County Treas RTV Estimate 29
County Treas 16/20M Estimate 50

MVT Factor 0.16074
RVT Factor 0.00328
16/20M Factor 0.00565

Osage County
Scranton Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	8,781
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	8,781
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 26,005		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	106,863			
	5b. Personal Property 2011	-	141,930			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			12,682		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			38,687		
8.	Total Estimated Valuation July 1,2012		6,462,787			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			6,424,100		
10.	Factor for Increase (7 divided by 9)			0.00602		
11.	Amount of Increase (10 times 3)				+ $	53
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	8,834
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					8,834

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Scranton Cemetery, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Outlay			**0**		**0**		**0**		**0**	
Unencumbered Cash Balance Jan 1	71,297	Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Total 71,297
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	735									
Total Receipts	735	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	735
Resources Available:	72,032	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	72,032
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	72,032	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	72,032 **
										72,032 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Valley Brook Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	42,900	45,589	41,232
Ad Valorem Tax	3,979	4,254	xxxxxxxxxxxxx
Delinquent Tax	263	10	10
Motor Vehicle Tax	648	591	601
Recreational Vehicle Tax	41	37	33
16/20M Vehicle Tax	0	51	49
LAVTR	0	0	0
Sale of Lots	300	0	0
Interest on Idle Funds	1,390	1,500	1,500
Total Receipts	**6,622**	**6,443**	**2,193**
Resources Available:	**49,522**	**52,032**	**43,425**
Expenditures:			
General Administration	248	4,000	4,000
Mowing	3,685	5,800	5,800
Materials/Supplies	0	1,000	1,000
Equipment Purchase	0	0	36,792
Total Expenditures	**3,933**	**10,800**	**47,592**
Unencumbered Cash Balance, Dec 31	45,589	41,232	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	47,592
		Tax Required	4,167
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	4,167

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	4,254	601	33	49
Total	4,254	601	33	49

County Treas MVT Estimate 601

County Treas RTV Estimate 33

County Treas 16/20M Estimate 49

MVT Factor 0.14123

RVT Factor 0.00769

16/20M Factor 0.01156

Osage County
Valley Brook Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	4,254
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	4,254
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 18,058		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	105,398			
	5b. Personal Property 2011	-	113,052			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			19,796		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			37,854		
8.	Total Estimated Valuation July 1,2012		3,057,328			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			3,019,474		
10.	Factor for Increase (7 divided by 9)			0.01254		
11.	Amount of Increase (10 times 3)				+ $	53
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	4,307
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					4,307

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Vassar Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	4,862	6,051	8,168
Ad Valorem Tax	6,542	7,128	xxxxxxxxxxxxx
Delinquent Tax	126	3	3
Motor Vehicle Tax	1,401	1,196	1,215
Recreational Vehicle Tax	63	64	58
16/20M Vehicle Tax	0	26	25
LAVTR	0	0	0
In Lieu of Taxes	0	200	200
Interest on Idle Funds			
Total Receipts	**8,131**	**8,617**	**1,501**
Resources Available:	**12,993**	**14,668**	**9,669**
Expenditures:			
General Administration	2,505	2,500	3,500
Mowing	4,437	4,000	4,000
Capital Outlay	0	0	9,180
Total Expenditures	**6,942**	**6,500**	**16,680**
Unencumbered Cash Balance, Dec 31	6,051	8,168	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	16,680
		Tax Required	7,011
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	7,011

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	7,128	1215	58	25
Total	7,128	1,215	58	25

County Treas MVT Estimate 1,215

County Treas RTV Estimate 58

County Treas 16/20M Estimate 25

MVT Factor 0.17045

RVT Factor 0.00816

16/20M Factor 0.00353

Osage County
Vassar Cemetery

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	7,128
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	7,128
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 22,767		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	640,571			
	5b. Personal Property 2011	-	693,044			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			54,540		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			77,307		
8.	Total Estimated Valuation July 1,2012		7,067,194			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			6,989,887		
10.	Factor for Increase (7 divided by 9)			0.01106		
11.	Amount of Increase (10 times 3)				+ $	79
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	7,207
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					7,207

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County

Special District Name: Osage Co Fire District #1

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	39,066	20,832	65,929
Ad Valorem Tax	117,453	119,789	xxxxxxxxxxxx
Delinquent Tax	3,772	300	300
Motor Vehicle Tax	18,649	18,271	17,965
Recreational Vehicle Tax	620	656	600
16/20M Vehicle Tax	0	681	681
LAVTR	0	0	0
In Lieu of Taxes	1,644	0	0
	2,500	0	0
Interest on Idle Funds	109	400	399
Total Receipts	**144,747**	**140,097**	**19,945**
Resources Available:	**183,813**	**160,929**	**85,874**
Expenditures:			
Operating Expense	33,260	50,000	50,000
Equipment Purchase	83,884	25,000	25,000
Transfer to Sp Mach & Equip Fund	40,000	20,000	131,643
Station Repairs	5,837	0	0
Total Expenditures	**162,981**	**95,000**	**206,643**
Unencumbered Cash Balance, Dec 31	20,832	65,929	xxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	206,643
		Tax Required	120,769
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	120,769

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	119,789	17965	600	681
Total	119,789	17,965	600	681

County Treas MVT Estimate	17,965		
County Treas RTV Estimate		600	
County Treas 16/20M Estimate			681
MVT Factor	0.14997		
RVT Factor		0.00501	
16/20M Factor			0.00568

Osage County
Osage Co Fire District #1

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	119,789
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	119,789
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 132,453		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 793,397			
	5b. Personal Property 2011	- 929,932			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		84,737		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		217,190		
8.	Total Estimated Valuation July 1,2012	24,119,988			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		23,902,798		
10.	Factor for Increase (7 divided by 9)		0.00909		
11.	Amount of Increase (10 times 3)			+ $	1,088
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	120,877
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				120,877

If the 2013 budget includes tax levies exceeding the total on line 14 you must adopt a resolution to exceed this limit and attach a copy to this budget.

Fire District #1, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Mach & Equip Fund		**0**		**0**		**0**		**0**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	241,398	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		241,398
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
TRF From General	40,000									
Interest Income	181									
Total Receipts	40,181	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	40,181
Resources Available:	281,580	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	281,580
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
MES (Airpacks)	85,900									
Total Expenditures	85,900	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	85,900
Cash Balance Dec 31	195,680	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	195,680 **
										195,680 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County

Special District Name: Osage Co Fire District #2

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	0	(0)	(0)
Ad Valorem Tax	117,483	117,608	xxxxxxxxxxxxx
Delinquent Tax	3,057	0	0
Motor Vehicle Tax	16,132	15,379	15,081
Recreational Vehicle Tax	286	279	263
16/20M Vehicle Tax	0	477	470
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds	169		
Total Receipts	**137,127**	**133,743**	**15,814**
Resources Available:	**137,127**	**133,743**	**15,814**
Expenditures:			
Operating Expense	73,456	80,104	80,104
Transfer to Sp Machinery & Equip Fund	51,116	30,000	30,000
Equipment Purchase	12,555	23,639	26,174
Total Expenditures	**137,127**	**133,743**	**136,278**
Unencumbered Cash Balance, Dec 31	(0)	(0)	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	136,278
		Tax Required	120,464
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	120,464

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	117,608	15081	263	470
Total	117,608	15,081	263	470

County Treas MVT Estimate	15,081		
County Treas RTV Estimate		263	
County Treas 16/20M Estimate			470
MVT Factor	0.12823		
RVT Factor		0.00224	
16/20M Factor			0.00400

Osage County
Osage Co Fire District #2

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	117,608
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	117,608
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 121,678		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 804,955			
	5b. Personal Property 2011	- 821,362			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		520,198		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		641,876		
8.	Total Estimated Valuation July 1,2012	27,071,545			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		26,429,669		
10.	Factor for Increase (7 divided by 9)		0.02429		
11.	Amount of Increase (10 times 3)			+ $	2,856
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	120,464
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				120,464

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Osage County Fire District #2, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Machinery & Equipn			**0**		**0**		**0**		**0**	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	247,566	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		247,566
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trnfr from General	51,116									
Interest Income	726									
Other	8,969									
Total Receipts	60,811	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	60,811
Resources Available:	308,377	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	308,377
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	308,377	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	308,377 **
										308,377 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County

Special District Name: Osage Co Fire District #3 - General

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	78,745	80,636	xxxxxxxxxxxxx
Delinquent Tax	2,536	100	101
Motor Vehicle Tax	8,319	8,349	8,349
Recreational Vehicle Tax	255	289	248
16/20M Vehicle Tax	0	600	605
LAVTR	0	0	
Interest on Idle Funds			
Total Receipts	**89,855**	**89,974**	**9,303**
Resources Available:	**89,855**	**89,974**	**9,303**
Expenditures:			
Operating Expense	85,181	54,974	56,222
Transfer to Sp Mach & Equip Fund	4,673	3,000	3,000
Purchase of Equipment		32,000	32,000
Total Expenditures	**89,854**	**89,974**	**91,222**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	91,222
		Tax Required	81,919
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	81,919

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	80,636	8349	248	605
Total	80,636	8,349	248	605

County Treas MVT Estimate	8,349		
County Treas RTV Estimate		248	
County Treas 16/20M Estimate			605
MVT Factor	0.10354		
RVT Factor		0.00308	
16/20M Factor			0.00750

Osage County 2013
Osage Co Fire District #3 - General

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	112,260
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	112,260
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 69,571		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 536,867			
	5b. Personal Property 2011	- 549,340			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		34,419		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		103,990		
8.	Total Estimated Valuation July 1,2012	11,157,636			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		11,053,646		
10.	Factor for Increase (7 divided by 9)		0.00941		
11.	Amount of Increase (10 times 3)			+ $	1,056
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	113,316
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				113,316

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Osage Co Fire District #3 - Emergency Medical

FUND PAGE

Adopted Budget for **Emergency Medical**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	30,883	31,624	xxxxxxxxxxxxx
Delinquent Tax	1,008	50	50
Motor Vehicle Tax	3,324	3,274	3,274
Recreational Vehicle Tax	102	114	97
16/20M Vehicle Tax	0	236	238
LAVTR			
In Lieu of Taxes	208		
Interest on Idle Funds			
Total Receipts	**35,524**	**35,298**	**3,659**
Resources Available:	**35,524**	**35,298**	**3,659**
Expenditures:			
Transfer to Equip Fund #2	5,384	1,000	1,000
Operating Expense	30,140	34,298	34,056
Total Expenditures	**35,524**	**35,298**	**35,056**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	35,056
		Tax Required	31,397
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	31,397

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	31,624	3274	97	238
Total	31,624	3,274	97	238

County Treas MVT Estimate 3,274

County Treas RTV Estimate 97

County Treas 16/20M Estimate 238

MVT Factor 0.10353

RVT Factor 0.00307

16/20M Factor 0.00753

Fire District #3, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Machinery & Equipn		**Equipment Fund #2**		**Grants**		**0**		**0**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	80,936	Cash Balance Jan 1	56,335	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		137,271
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from General	4,673	Transfer from General	5,384	FEMA	4,484					
Sale of Old Equip.	3,025	Other	440	State	3,100					
Interest Income	504									
Total Receipts	8,202	Total Receipts	5,824	Total Receipts	7,584	Total Receipts	0	Total Receipts	0	21,610
Resources Available:	89,138	Resources Available:	62,159	Resources Available:	7,584	Resources Available:	0	Resources Available:	0	158,881
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Cascade System	23,935	Equipment Purchase	5,000	Grants Expense	7,584					
Total Expenditures	23,935	Total Expenditures	5,000	Total Expenditures	7,584	Total Expenditures	0	Total Expenditures	0	36,519
Cash Balance Dec 31	65,203	Cash Balance Dec 31	57,159	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	122,362 **
										122,362 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Osage Co Fire District #4

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	108,019	137,471	xxxxxxxxxxxxx
Delinquent Tax	1,550	1,000	1,000
Motor Vehicle Tax	9,112	12,073	15,940
Recreational Vehicle Tax	333	455	511
16/20M Vehicle Tax		747	737
LAVTR		0	
In Lieu of Taxes			
Miscellaneous	140		
Interest on Idle Funds	200		
Total Receipts	**119,354**	**151,746**	**18,188**
Resources Available:	**119,354**	**151,746**	**18,188**
Expenditures:			
Vehicle Expense	10,683	14,000	14,000
Lease Purchase Payment-Truck	13,750	15,868	15,868
Bond	0	100	100
Computer & Supplies	0	4,000	4,000
Dues	0	50	50
Education & Training	539	2,000	2,000
Equipment	23,864	51,148	58,740
Insurance	15,162	11,000	11,000
Entertainment	0	1,500	1,500
Office Supplies	7,319	1,500	1,500
Parts & Repairs	7,550	5,000	5,000
Telephone	1,571	3,500	3,500
Equipment - Radios	5,496	10,000	10,000
Mowing	0	80	80
Utilities	6,920	6,000	6,000
Transfer to Equipment Reserve	2,601	20,000	20,000
Lease Purchase Payment-Addition to Station	15,892	0	0
Miscellaneous	8,007	6,000	6,000
Total Expenditures	**119,354**	**151,746**	**159,338**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	159,338
		Tax Required	141,150
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	141,150

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	137,471	15940	511	737
Total	137,471	15,940	511	737

County Treas MVT Estimate	15,940		
County Treas RTV Estimate		511	
County Treas 16/20M Estimate			737
MVT Factor	0.11595		
RVT Factor		0.00372	
16/20M Factor			0.00536

Osage County
Osage Co Fire District #4

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	137,471
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	137,471
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 153,422		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 804,455			
	5b. Personal Property 2011	- 794,325			
	5c. Increase in Personal Property (5a minus 5b)		+ 10,130 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		187,265		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		350,817		
8.	Total Estimated Valuation July 1,2012	30,731,585			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		30,380,768		
10.	Factor for Increase (7 divided by 9)		0.01155		
11.	Amount of Increase (10 times 3)			+ $	1,587
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	139,058
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				139,058

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Osage County Fire District #4, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Equipment Reserve			**0**		**0**		**0**		**0**	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	125,158	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		125,158
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Tfr from General	2,601									
Interest Income	514									
Miscellaneous	1,803									
Total Receipts	4,918	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	4,918
Resources Available:	130,076	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	130,076
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Bldg Lease Pay off	37,748									
Total Expenditures	37,748	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	37,748
Cash Balance Dec 31	92,328	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	92,328 **
										92,328 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name Osage County

Special District Name Osage Co Fire District #5

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	4,812	5,362	58,244
Ad Valorem Tax	159,398	167,250	xxxxxxxxxxxxx
Delinquent Tax	4,868	100	100
Motor Vehicle Tax	27,322	26,043	25,426
Recreational Vehicle Tax	989	1,023	942
16/20M Vehicle Tax	0	660	666
LAVTR	0	0	0
Rental Excise Tax	0	9	9
Transfer	0	1,000	1,000
Grants	8,394	0	0
Donations	600	0	0
Refunds	5	0	0
Interest on Idle Funds	230	200	200
Total Receipts	**201,805**	**196,285**	**28,343**
Resources Available:	**206,617**	**201,647**	**86,587**
Expenditures:			
Operating Expense	0	20,000	112,233
Purchase of Equipment	57,194	30,000	50,000
Transfer to Sp. Equipment Fund	15,000	1,000	1,000
First Responder	21,489	20,000	20,000
Rescue Equipment	0	5,000	5,000
Computer Lease Payment	1,351	0	0
06 Pumper Truck Lease	31,185	31,185	31,185
Wages	25,841	25,000	25,000
Building	28,958	0	0
Building Lease Purchase	8,632	8,632	8,632
Reimbursement	11,605	0	0
Neighborhood Revitalization	0	2,586	2,352
Total Expenditures	**201,255**	**143,403**	**255,402**
Unencumbered Cash Balance, Dec 31	5,362	58,244	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	255,402
		Tax Required	168,815
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	168,815

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	167,250	25426	942	666
Total	167,250	25,426	942	666

County Treas MVT Estimate	25,426		
County Treas RTV Estimate		942	
County Treas 16/20M Estimate			666
MVT Factor	0.15202		
RVT Factor		0.00563	
16/20M Factor			0.00398

Osage County
Osage Co Fire District #5

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	167,250
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	167,250
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 79,747		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	953,758			
	5b. Personal Property 2011	-	997,191			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			92,235		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			171,982		
8.	Total Estimated Valuation July 1,2012		18,549,317			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			18,377,335		
10.	Factor for Increase (7 divided by 9)			0.00936		
11.	Amount of Increase (10 times 3)				+ $	1,565
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	168,815
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					168,815

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Fire District #5, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Equipment		**Sp. Equipment Medical**		**0**		**0**		**0**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	90,417	Cash Balance Jan 1	4,081	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		94,498
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from Op.	15,000	Donation	100							
Interest Income	187	Interest Income	20							
Total Receipts	15,187	Total Receipts	120	Total Receipts	0	Total Receipts	0	Total Receipts	0	15,308
Resources Available:	105,604	Resources Available:	4,202	Resources Available:	0	Resources Available:	0	Resources Available:	0	109,806
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	None	0							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	105,604	Cash Balance Dec 31	4,202	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	109,806 **
										109,806 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County

Special District Name: Osage Co Fire District #6

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1		0	0
Ad Valorem Tax	114,175	126,689	xxxxxxxxxxxxx
Delinquent Tax	2,530	40	40
Motor Vehicle Tax	16,051	16,016	16,592
Recreational Vehicle Tax	579	562	571
16/20M Vehicle Tax	0	821	835
LAVTR	0	0	0
	1,500		
Carbondale Contract	4,900	1,500	1,500
Grants		0	0
Midcellaneous	828	1,500	1,500
Interest on Idle Funds	600		
Total Receipts	**141,164**	**147,128**	**21,038**
Resources Available:	**141,164**	**147,128**	**21,038**
Expenditures:			
Operating Expense	55,470	78,735	81,410
Equipment Expense	23,050	0	0
Maintenance	27,979	30,000	30,000
Insurance	8,063	8,000	8,000
Transfer to Sp Equipment Fund	26,601	30,000	30,000
Neighborhood Revitalization Rebate		393	370
Total Expenditures	**141,163**	**147,128**	**149,780**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	149,780
		Tax Required	128,742
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	128,742

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	126,689	16592	571	835
Total	126,689	16,592	571	835

County Treas MVT Estimate 16,592

County Treas RTV Estimate 571

County Treas 16/20M Estimate 835

MVT Factor 0.13097

RVT Factor 0.00450

16/20M Factor 0.00659

Osage County
Osage Co Fire District #6

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	126,689
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	126,689
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 81,535		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 360,962			
	5b. Personal Property 2011	- 345,588			
	5c. Increase in Personal Property (5a minus 5b)		+ 15,374 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**		131,637		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		228,546		
8.	Total Estimated Valuation July 1,2012	14,333,724			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		14,105,178		
10.	Factor for Increase (7 divided by 9)		0.01620		
11.	Amount of Increase (10 times 3)			+ $	2,053
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	128,742
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				128,742

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Fire District #6, Kansas

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Equipment Fund			**0**		**0**		**0**		**0**	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	155,988	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		155,988
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from General	26,601									
Total Receipts	26,601	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	26,601
Resources Available:	182,589	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	182,589
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	182,589	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	182,589 **
										182,589 **

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE 2013

County Name: Osage County

Special District Name: Osage Co Fire District #7

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance, Jan. 1	0	13,855	28,991
Ad Valorem Tax		38,096	xxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			3,398
Recreational Vehicle Tax			99
16/20M Vehicle Tax			0
LAVTR			
Government Transfers	39,724		
Interest on Idle Funds			
Total Receipts	**39,724**	**38,096**	**3,497**
Resources Available:	**39,724**	**51,951**	**32,488**
Expenditures:			
Payroll Expense	854	900	900
Travel & Meetings	252	5,200	6,058
Operating Expense	877	4,000	820
Capital Purchases	9,728	2,000	54,336
Facilities & Equipment	13,722	10,460	11,300
Other	435	400	400
Total Expenditures	**25,869**	**22,960**	**73,814**
Unencumbered Cash Balance, Dec 31	13,855	28,991	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	73,814
		Tax Required	41,326
		Delinquency Computation % Rate	0
		Amount of 2012 Ad Valorem Tax	41,326

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

Budgeted Fund Names	Amount Levy for 2012	Allocation for Year 2013 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	38,096	3398	99	0
Total	38,096	3,398	99	0

County Treas MVT Estimate	3,398		
County Treas RTV Estimate		99	
County Treas 16/20M Estimate			0
MVT Factor	0.08918		
RVT Factor		0.00260	
16/20M Factor			0.00000

Osage County
Osage Co Fire District #7

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Tax Levy Amount in 2012 Budget				+ $	38,096
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	38,096
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 17,602		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	51,099			
	5b. Personal Property 2011	-	52,067			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012**			39,494		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			57,096		
8.	Total Estimated Valuation July 1,2012		4,710,047			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			4,652,951		
10.	Factor for Increase (7 divided by 9)			0.01227		
11.	Amount of Increase (10 times 3)				+ $	467
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	38,563
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					38,563

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

State of Kansas
Special District

Special District Name: Sewer District #1

Name of County: Osage County

2013

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2011	Current Year Esitmate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	26,832	56,647	54,764
Receipts:			
Ad Valorem Tax	33,993	34,860	xxxxxxxxxxxxxxxxxx
Delinquent Tax	21	10	10
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
LAVTR			
Slider			
Miscellaneous	52	0	0
Interest on Idle Funds			
Total Receipts	**34,067**	**34,870**	**10**
Resources Available:	**60,899**	**91,517**	**54,774**
Expenditures:			
Personal Services	0	1,000	1,000
Contracted Services	4,252	35,753	88,634
Total Expenditures	**4,252**	**36,753**	**89,634**
Unencumbered Cash Balance Dec 31	56,647	54,764	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	89,634
		Tax Required	34,860
		Delinquency Computation % Rate	0
		Amount 2012 Ad Valorem Tax	34,860

ALLOCATION OF MVT AND RVT

2012 Budgeted Fund Names	Budget Tax Levy Amounts for 2012	Allocation for Year 2013		
		MVT	RVT	16/20M Vehicle
General		0	0	0
0		0	0	0
Total	0	0	0	0

MVT Estimate

RVT Estimate

16/20M Vehicle Estimate

revised 8/06/07

State of Kansas
Special District

Sewer District #1
Osage County

2013

Computation to Determine Limit for 2013

					Amount of Levy
1.	Tax Levy Amount in 2012 Budget			+ $	34,860
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	34,860
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 70		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 3,922			
	5b. Personal Property 2011	- 4,745			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		70		
8.	Total Estimated Valuation July 1,2012	578,861			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		578,791		
10.	Factor for Increase (7 divided by 9)		0.00012		
11.	Amount of Increase (10 times 3)			+ $	4
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	34,864
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				34,864

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

COUNTY RESOLUTION

RESOLUTION NO._____

A resolution expressing the property taxation policy of the Board of Osage County, Kansas Commissioners with respect to financing the 2013 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Osage County, Kansas budget exceed the amount levied to finance the 2012 Osage County, Kansas 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, Osage County, Kansas 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 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Osage County, Kansas budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Osage County, Kansas Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Osage County, Kansas budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Osage County, Kansas Commissioners. The date and time of budget hearings with the Board of Osage County, Kansas Commissioners will be published in the _____ (newspaper). Interested persons can also address questions concerning the budget to _____ (office) _____ by calling _____ between the hours of _____ a.m. to _____ p.m., Monday through Fridays, excluding holidays.

Adopted this _____ day of _____, 2012 by the Board of Osage County, Kansas Commissioners.

BOARD OF COUNTY COMMISSIONERS

_____.

_____.

_____.

ATTEST:

_____.

, County Clerk

(Attach a signed copy to the budget)