

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.

			2013 Adopted Budget		
Table of Contents:		Page No.	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			
Neighborhood Revitalization Rebate		24	Is a Resolution required?	Yes	County Clerk's Use Only
Resolution		85			
Assisted by:			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
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Osage County, Kansas

CERTIFICATE (2)

			2013 Proposed Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Other County						
<u>Special District Funds</u>	<u>K.S.A.</u>					
Burlingame Cemetery	17-1330	25	105,771	44,184		
Carbondale Cemetery	17-1330	27	100,547	9,605		
Carbondale Cemetery - Non budgeted	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 Budgeted Fu	17-1330	38				
Melvorn 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 Budgeted	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	+ \$	<u>6,570,788</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>60,695</u>
3. Tax Levy Excluding Debt Service	\$	<u>6,510,093</u>
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012:	+ <u>625,428</u>	
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ <u>4,108,619</u>	
5b. Personal Property 2011	- <u>4,322,635</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2012:	<u>972,196</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,597,624</u>	
8. Total Estimated Valuation July 1, 2012	<u>125,676,016</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>124,078,392</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01288</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>83,823</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>6,593,916</u>	
13. Debt Service Levy in this 2013 Budget	<u>201,061</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>6,794,977</u>	

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.

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

16/20M Vehicle Factor	0.00515
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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.

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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.

Proposed Budget

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Adopted Budget
General

Page No. 7a

Osage County, Kansas

2013

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 Extension #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
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	xxxxxxxxxxxxxxxxxx
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	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	68,175	xxxxxxxxxxxxxxxxxx
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

Adopted Budget
Road & Bridge

Non-Appropriated Balance	
Total Expenditure/Non-Appr Balance	2,910,643
Tax Required	1,626,645
quent 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	xxxxxxxxxxxxxxxxxx
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			
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			
Total Expenditures	174,167	479,000	481,250
Unencumbered Cash Balance Dec 31	5,424	5,423	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	190,000	479,000	xxxxxxxxxxxxxxxxxx
	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	xxxxxxxxxxxxxxxxxx
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			
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			
Total Expenditures	305,213	309,564	317,939
Unencumbered Cash Balance Dec 31	27,083	151	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	320,454	338,454	xxxxxxxxxxxxxxxxxx
	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	xxxxxxxxxxxxxxxxxx
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			
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			
Total Expenditures	42,418	60,000	59,152
Unencumbered Cash Balance Dec 31	55,827	27,776	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	92,733	90,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	59,152
		Tax Required	27,741
		Delinquent Comp Rate:	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	xxxxxxxxxxxxxxxxxx
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 Entitle	56,000	0	0
Interest on Idle Funds			
Miscellaneous	7,659		
Does miscellaneous exceed 10% of Total			
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			
Total Expenditures	2,112,294	2,038,784	2,374,019
Unencumbered Cash Balance Dec 31	18,222	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,037,000	2,125,129	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,374,019
		Tax Required	1,643,869
		Delinquent Comp Rate:	0.0%
		Amount of 2012 Ad Valorem Tax	1,643,869

See Tab A

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	xxxxxxxxxxxxxxxx
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			
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			
Total Expenditures	248,614	240,257	308,511
Unencumbered Cash Balance Dec 31	120,132	94,243	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	535,135	441,624	xxxxxxxxxxxxxxxx
		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	xxxxxxxxxxxxxxxx
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			
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			
Total Expenditures	228,933	203,501	218,460
Unencumbered Cash Balance Dec 31	4,261	10,594	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	240,573	209,834	xxxxxxxxxxxxxxxx
		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	xxxxxxxxxxxxxxxxxx
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			
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			
Total Expenditures	150,594	140,253	190,513
Unencumbered Cash Balance Dec 31	33,809	39,178	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	199,999	190,253	xxxxxxxxxxxxxxxxxx
		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	xxxxxxxxxxxxxxxxxx
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			
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			
Total Expenditures	475,038	515,341	557,058
Unencumbered Cash Balance Dec 31	53,924	68,401	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	527,385	554,992	xxxxxxxxxxxxxxxxxx
		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	Prior Year	Current Year	Proposed Budget
Road Mach. & Equip	Actual for 2011	Estimate for 2012	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 R			
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

	Prior Year	Current Year	Proposed Budget
Lake Patrol	Actual for 2011	Estimate for 2012	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 R			
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	Prior Year	Current Year	Proposed Budget
Emergency Preparedness	Actual for 2011	Estimate for 2012	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 F			
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

	Prior Year	Current Year	Proposed Budget
911 Cell Special Grant Fund	Actual for 2011	Estimate for 2012	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 F			
Total Expenditures	45,409	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

See Tab A

The governing body of
Osage County, Kansas

BUDGET SUMMARY

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

Outstanding Indebtedness.

*Tax rates are expressed in mills

Page No.

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 Budge	0	0.000						
Melvorn 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 Budge	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. I 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

Page No.

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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			
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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	+ \$	<u>43,738</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>43,738</u>
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)	_____	<u>44,475</u>

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	+ \$	<u>27,133</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>27,133</u>
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)	_____	<u>27,299</u>

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 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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	+ \$	<u>3,118</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>3,118</u>
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)	\$ _____	<u>3,199</u>
13. Debt Service Levy in this 2013 Budget	_____	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	_____	<u>3,199</u>

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

2013

Osage County
Humphrey Cemetery

Computation to Determine Limit for 2013

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

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	\$	<u>13,013</u>
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)	_____	<u>13,142</u>

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 Melvorn 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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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			0.00292

2013

Osage County
Mt Zion Cemetery

Computation to Determine Limit for 2013

		Amount of Levy
1. Tax Levy Amount in 2012 Budget	+ \$	<u>3,106</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>3,106</u>
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012:	+ _____	<u>2,938</u>
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ _____	<u>469,111</u>
5b. Personal Property 2011	- _____	<u>581,826</u>
5c. Increase in Personal Property (5a minus 5b)	+ _____	<u>0</u>
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2012	_____	<u>15,138</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	_____	<u>18,076</u>
8. Total Estimated Valuation July 1, 2012	_____	<u>3,138,835</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	_____	<u>3,120,759</u>
10. Factor for Increase (7 divided by 9)	_____	<u>0.00579</u>
11. Amount of Increase (10 times 3)	+ \$ _____	<u>18</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _____	<u>3,124</u>
13. Debt Service Levy in this 2013 Budget	_____	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	_____	<u>3,124</u>

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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 RVT 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

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 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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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 RVT 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.

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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 RVT 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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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 RVT 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	+ \$	<u>2,865</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>2,865</u>
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.

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	

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Non-Budgeted Funds

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

[illegible]

***** 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	xxxxxxxxxxxx
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	xxxxxxxxxxxx
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
County Treas RTV Estimate
County Treas 16/20M Estimate

601

33

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

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

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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

2013

Osage County
Osage Co Fire District #1

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	\$	<u>119,789</u>
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)	\$ _____	<u>120,877</u>
13. Debt Service Levy in this 2013 Budget	_____	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	_____	<u>120,877</u>

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 #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	xxxxxxxxxxxxxx
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)	xxxxxxxxxxxxxx
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 RVT 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	\$	<u>117,608</u>
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)	\$	<u>120,464</u>
13. Debt Service Levy in this 2013 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>120,464</u>

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.

2013

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

Adopted Budget for

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	XXXXXXXXXXXXXX
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	XXXXXXXXXXXXXX
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	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	<u>248</u>	
County Treas 16/20M Estimate		605

MVT Factor	0.10354		
	RVT Factor	0.00308	
		16/20M Factor	0.00750

Osage County
Osage Co Fire District #3 - General

2013

Computation to Determine Limit for 2013

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

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 #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	xxxxxxxxxxxx
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	xxxxxxxxxxxx
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

2013

Osage County
Osage Co Fire District #4

Computation to Determine Limit for 2013

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

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

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 #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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	\$	<u>126,689</u>
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)	_____	<u>128,742</u>

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.

2013

Osage County
Osage Co Fire District #7

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	\$	<u>38,096</u>

2012 Valuation Information for Valuation Adjustments:

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

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.

Special District Name: Sewer District #1State of Kansas
Special DistrictName of County: Osage County

2013

FUND PAGE - GENERAL**Adopted Budget**

General	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	26,832	56,647	54,764
Receipts:			
Ad Valorem Tax	33,993	34,860	xxxxxxxxxxxxxxxxxxxxxx
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	xxxxxxxxxxxxxxxxxxxxxx
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

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revised 8/06/07

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	\$	<u>34,860</u>
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)	\$ _____	<u>34,864</u>
13. Debt Service Levy in this 2013 Budget	_____	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	_____	<u>34,864</u>

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