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.

			Ad Valorem Tax are within s	2013 Adopted Budget	
		Page	Budget Authority	Amount of 2012	County Clerk's
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit	for 2013	2	101 Expenditures	ru valorem rax	Ose Omy
Allocation of Vehicle Taxes	101 2013	3	-		
Schedule of Transfers		4	-l		
Statement of Indebtedness		5	-l		
Statement of Lease-Purchases	 -	6	-l		
Fund	K.S.A.	 	-l		
General		7	4 (21 016	2.051.442	
	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	ļ <u>.</u>				
··	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	
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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			
Register of Deeds Tech		18	24,512		
Spec. Law Enforc. Trust		18	57,863		
Emergency Preparedness			541,980		
		19	292		
911 Cell Special Grant Fund		19			
	ļ	1			
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	<u> </u>				
		ļ			
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Totals		xxxxx	14,228,544	7,496,981	
Budget Summary		22			
Budget Summary2		23	1	Γ	County Clerk's Use Only
Neighborhood Revitalization Reba	ate	24	Is a Resolution required?	Yes	Jim Doo omy
Resolution		85	a resolution required?	1 05	Mar. 1 2012 T-1-1
		85	J		Nov 1, 2012 Total
Assisted by:				L	Assessed Valuation
D. Scot Loyd, CPA	•				
Jan Nolde, CPA					
Address:					
Swindoll, Janzen, Hawk & Loyd, 1	LLC				
123 S. Main					
McPherson, KS 67460					
Email:					<u> </u>
scotloyd@sjhl.com					
Attest:	2012				
County Clerk			G	overning Body	
-			-	Done No 4	

2013

CERTIFICATE (2)

				2013 Propo	sed Budget	
		Page	Budget Authority	Amount of 2012	November 1st	County Clerk's
Other County		No.	for Expenditures	Ad Valorem Tax	Valuation	Use Only
Special District Funds	K.S.A.	1	2	-		
Burlingame Cemetery	17-1330	25	105,771	44,184		
Carbondale Cemetery	17-1330	27	100,547	9,605		
Carbondale Cemetery - Non budgets	17-1330	29	<u> </u>			
Eastview Cemetery	17-1330	30	5,003	3,382		
Highland Cemetery	17-1330	32	45,375	6,484		
Humphrey Cemetery	17-1330	34	4,019	714		
Lyndon Cemetery	17-1330	36	19,235	13,142		
Lyndon Cemetery - Non Budged Fu	17-1330	38	· · · · · · · · · · · · · · · · · · ·	······································		
Melvern Cemetery	17-1330	39	56,543	13,801		
Mt Zion Cemetery	17-1330	41	14,383	2,922		
Oak Hill Cemetery	17-1330	43	19,156	8,249		
Oak Hill Cemetery Non Budgeted F	17-1330	45	,			
Olivet Cemetery	17-1330	46	24,829	4,869		
Overbrook Cemetery	17-1330	48	15,000	6,223		
Overbrook Cemetery - Non Budgete	17-1330	50				
Pleasant View Cemetery	17-1330	51	5,698	3,773		
Ridgeway Cemetery	17-1330	53	16,742	2,900		
Scranton Cemetery	17-1330	55	18,670	8,809		
Scranton Cemetery - Non Budgeted	17-1330	57				
Valley Brook Cemetery	17-1330	58	47,592	4,167		
Vassar Cemetery	17-1330	60	16,680	7,011		
Co Fire District #1	19-3610	62	206,643	120,769		
Co Fire District #1 - Non Budgeted	19-3610	64				
Co Fire District #2	19-3610	65	136,278	120,464		
Co Fire District #2 - Non Budgeted	19-3610	67				
Co Fire District #3 - General	19-3610	68	91,222	81,919		<u> </u>
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

	Computation to Determine Limit for 2015		
			Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget	+ \$	6,570,788
2.	Debt Service Levy in 2012 Budget	- \$	60,695
3.	Tax Levy Excluding Debt Service	\$	6,510,093
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: + 625	5,428	
5.	Increase in Personal Property for 2012: 5a. Personal Property 2012 + 4,108,619 5b. Personal Property 2011 - 4,322,635 5c. Increase in Personal Property (5a minus 5b) + (Use Only if > 0)	0	
6.	Valuation of Property that has Changed in Use during 2012: 972	2,196	
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 1,597	7,624	
8.	Total Estimated Valuation July 1,2012 125,676,016		
9.	Total Valuation less Valuation Adjustment (8 minus 7) 124,078	3,392	
10.	Factor for Increase (7 divided by 9) 0.0	1288	
11.	Amount of Increase (10 times 3)	+ \$ _	83,823
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _	6,593,916
13.	Debt Service Levy in this 2013 Budget	-	201,061
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	=	6,794,977

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

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

Budgeted Funds	Budget Tax Levy Amount	Allo	cation for Yea	r 2013
for 2012	for 2011	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 County Treas Motor Veh	6,570,788	875,239 875,239	26,211	33,838

County Tieas Motor Ve	ancie Estimate 875,239		
County Treasurers Reco	reational Vehicle Estimate	26,211	•
County Treasurers 16/2	0M Vehicle Estimate		33,838
Motor Vehicle Factor	0.13320		
	Recreational Vehicle Factor	0.00399	
	16/20M Vehic	le Factor	0.00515

2013

Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2011	2012	2013	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.

STATEMENT OF INDEBTEDNESS

	of	of	Interest	Amount	Beginning Amount Outstanding		Date Due	Amo 2(Amount Due 2012	Amo 20	Amount Due 2013
Debt	Issue	Retirement	%	Issued	Jan 1,2012	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation: Bridge Bonds 96.2	10/1/1996	10/1/2010	15.65	633 500	000	4/1 & 10/1	10/1	2.150	000 03	O	c
Toron Solida	0777777	10/1/2010	4.0-0.5	000,000	000,000	4/1 & 10/1	10/1	3,130	000,000	0	
Series 2012	9/1/2012	9/1/2032	2.352-3.3	4,000,000	0	3/1 & 9/1	9/1	0	0	94,435	100,000
Total G.O. Bonds					000'09			3,150	000'09	94,435	100,000
Revenue Bonds:						!					
NONE											
Total Revenue Bonds					0			0	0	0	0
Other:											
Courthouse Improvements	7/1/2008	2/1/2018	4.13	1,104,462	805,992	2/1	2/1	33,247	101,660	29,054	105,853
Revolving Transportation	1/1/2006	8/1/2025	3.85	234,800	131,088	8/1 & 2/1	8/1	5,021	25,232	4,054	26,198
Total Other					937,080			38,268	126,892	33,108	132,051
Total Indebtedness					997,080			41,418	186,892	127,543	232,051

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
Items	Contract	Contract	Rate	Financed	Balance On	Due	Due
Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1,2012	2012	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 FundSheriff			£				
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	020'99	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	991'02	285,615	309,412

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

Adopted Budget	Prior Year	Comment Vern	Proposed Budget
General	1	Current Year	
Unencumbered Cash Balance Jan 1	Actual for 2011	Estimate for 2012	Year for 2013
Receipts:	499,110	316,647	80,985
Ad Valorem Tax	2.551.000	2.465.242	
Delinquent Tax	2,551,980		xxxxxxxxxxxxxxxx
Motor Vehicle Tax	65,059	35,000	
	336,607	351,870	
Recreational Vehicle Tax	10,212	11,462	9,834
16/20M Vehicle Tax	0	13,907	12,695
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor	2,684	4,040	. 4,040
Compensating Use Tax	4		
Local Sales Tax	670,138	660,000	660,000
Federal Flood Control	8,721	10,279	10,279
Franchise Taxes	0	800	800
Zoning Fees	9,175	20,000	20,000
County Officers Fees	47,133	45,000	45,000
Game License Fees	0	2,300	2,300
Jail Board	0	5,000	5,000
Mortgage Reg. Fees	100,295	110,000	110,000
Int. and Penal. On Taxes	81,936	70,000	70,000
Copies	3,209	2,500	2,500
Wage ReimbSpec. Auto	88,631	102,000	102,000
Rental Excise Tax	0	20	20
Cereal Malt Beverage	1,453	0	0
Severance Tax	0	0	0
L.E.P.P.	4,589	0	0
Sheriffs Fees	824	0	0
Reimbursed Expense	57,768	16,000	16,000
Wage ReimbCo on Aging	5,509	0	0
Sch. Res. Officer Grant	12,500	0	0
Special Auto	28,124	25,000	25,000
IR Fees	12,021	0	0
,			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	11,825	12,000	12,000
Miscellaneous	43,200	27,747	27,747
Does miscellaneous exceed 10% of Total	R	,-,-	
Total Receipts	4,153,593	3,990,167	1,498,589
Resources Available:	4,652,703	4,306,814	1,579,574

Page No. 7

FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Resources Available:	4,652,703	4,306,814	1,579,574
Expenditures:			
County Commission	67,113	66,068	
County Clerk	142,788	146,876	
County Treasurer	196,449	193,392	
County Attorney	153,278	175,818	
Register of Deeds	120,119	125,503	
Sheriff	1,760,303	1,640,782	
Detention Facility	491,111	500,026	
Judicial	141,020	136,000	
Zoning	4,947	0	
Courthouse LEPP	654,599	593,462	
Land Development	1,396	4,489	
Emergency Management	47,552	75,208	
I.T. Department	45,277	44,236	
Counselor/Administrator	77,116 30,476	98,288 30,500	
Council on Aging	100,678	110,197	
Economic Development	63,504	59,652	
Appropriated Funds	159,433	158,332	
0	0	0	
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0	0	0	0
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Subtotal	4,257,159	4,158,829	4,547,274
Audit, Budget, & Consult	72,636	60,000	60,000
Tax Foreclosure	1,982	3,000	3,000
Heritage Trust Fund	4,279	4,000	4,000
		-	
Neighborhood Revitalization Rebate			16,742
Miscellaneous			
Does miscellaneous exceed 10% of Total E	1336055	1007.000	1 524 055
Total Expenditures Unencumbered Cash Balance Dec 31	4,336,056	4,225,829	4,631,016
2011/2012 Budget Authority Amount:	316,647 4,825,645	4,584,687	XXXXXXXXXXXXXXXXX
2011,2012 Budget Authority Amount.[4,584,587 Appropriated Balance	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
		re/Non-Appr Balance	
	Antponditui	Tax Required	3,051,442
De	linquent Comp Rate:	0.0%	0,001,442
		012 Ad Valorem Tax	3,051,442
			-,,,,

FUND PAGE - GENERAL DETAIL

FUND PAGE - GENERAL DETAIL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2011	Estimate for 2012	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	120,125	120,000	121,000
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	1,700,303	1,040,762	1,040,762
Personal Services	346,722	369,026	369,026
Contractual Services			
Commodities	64,401	50,000	70,000
Capital Outlay	79,988	81,000	61,000
Total	401 111	500.036	500.026
Judicial	491,111	500,026	500,026
Contractual Services	110.040	100.000	104.000
Commodities	112,842	120,000	124,028
Capital Outlay	28,178	10,000	10,000
Total	141.000	6,000	5,000
1 Otal	141,020	136,000	139,028
Total - Page 7b	3,072,181	2,984,465	3,024,580
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FUND PAGE - GENERAL

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Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2011	Estimate for 2012	Year for 2013
Expenditures:			
Zoning	1		
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	50,770	30,300	30,300
Personal Services	55,514	57,387	57,387
Contractual Services	45,137	52,310	54,708
Travel Expense	27	500	400
	21	300	400
Total	100,678	110,197	112,495
	100,078	110,17/	112,473
Total - Page7c	962,041	956,380	1,296,410
	702,041	730,300	1,470,410

FUND PAGE - GENERAL

Adopted Budget	D V	C., V	Duomagad Dudge
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2011	Estimate for 2012	Year for 2013
Expenditures:			······································
Economic Development Personal Services	47.404	47.622	47 (22
	47,424	47,632	47,632
Contractual Services	12,742	9,520	9,520
Commodities	3,338	2,500	2,500
Total	63,504	59,652	59,652
Appropriated Funds			
County Extension Council	0	0	0
Historical Society	12,000	12,000	12,000
Mental Health	64,000	64,000	70,000
Mentally Handicapped (COF)	34,332	34,332	34,332
Resource Cent. Living	7,800	7,000	7,800
Soil Conservation	25,000	25,000	26,000
Special Fair	7,000	7,000	7,000
Treasurers Expense	301	0	0
Resource Cons/Develop	0	0	0
S.O.S.	5,000	5,000	5,500
CASA	4,000	4,000	4,000
Frontier Extention #11	. 0	0	0
Total	159,433	158,332	166,632
Salaries			
Contractual			
Commodities	· ·		
Capital Outlay		•	
Total	0	0	0
Salaries			
Contractual			
Commodities		,	
Capital Outlay			
Total	0	0	0
			•
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			-
Capital Outlay			
Total	0		
		0	0
Salaries			
Contractual			
Commodities		· · · · · · · · · · · · · · · · · · ·	
Capital Outlay	 	:	
Total	+		
ı Otal	0	0	0
Total - Page7d	222.02	A45.00.1	227.251
roun - rage/u	222,937	217,984	226,284

Page 7d

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	34,524	11,320	
Receipts:			1
Ad Valorem Tax	1,142	60,695	xxxxxxxxxxxxxx
Delinquent Tax	5,964	1,006	
Motor Vehicle Tax	29,827	0	
Recreational Vehicle Tax	904	0	
16/20M Vehicle Tax	701		313
Rental Excise Tax			
2.4.00			
		·	
		·····	
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
			
Does miscellaneous exceed 10% of Total R			
Total Receipts	37,837	61,703	
Resources Available:	72,361	73,023	19,496
Expenditures:			
Principal	55,000	60,000	
Interest	6,038	3,150	94,435
Commission and Postage	. 3	25	19
Cash Basis Reserve	0	0	25,000
·			
		·	
	-1		
		······································	,
	*		
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		xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	68,175	XXXXXXXXXXXXXXXX
<u> </u>		Appropriated Balance	
SeeTab A		re/Non-Appr Balance	
· 		Tax Required	201,061
De	linquent Comp Rate:	0.0%	201,001
,		012 Ad Valorem Tax	201,061
	01 2	o i a valorem 1a	201,001

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	109,437		282,320
Receipts:	109,437	353,917	202,320
Ad Valorem Tax	1 721 124	1 (01 120	
Delinquent Tax	1,731,124 39,904		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax		3,823	3,823
Recreational Vehicle Tax	242,198	238,740	
16/20M Vehicle Tax	7,354	7,776	6,746
Special City & County Highway	0	9,435	8,709
County Equalization	0		
Rental Excise Tax	0	10	
State Fuel Tax-City/Co.	(20.705	13	13
	630,705	573,125	573,125
Reimbursed Expense	282,804	58,000	58,000
FEMA Grant	0	0	0
Fuel Reimbursement	0	125,000	125,000
		· · · · · · · · · · · · · · · · · · ·	
	1		,
			· · · · · · · · · · · ·
		· · · · · · · · · · · · · · · · · · ·	
Interest on Idle Funds		· · · · · · · · · · · · · · · · · · ·	
Miscellaneous	10	1,000	1,000
Does miscellaneous exceed 10% of Total R	10	1,000	1,000
Total Receipts	2 034 000	2 700 050	1,001,678
Resources Available:	2,934,099	2,708,050	
ANDOWING AVAIIABLE.	3,043,536	3,066,967	1,283,998

Page No. 9

FUND PAGE - ROAD

Adopted Budget Prior Year Current Year Road & Bridge Actual for 2011 Estimate for 2012 Resources Available: 3,043,536 3,066,967 Expenditures from detail page: 4 110,746 Administration 98,371 110,746 Blacktop Road Maint. 701,413 711,765 Gravel Road Maint. 757,152 956,251 Bridge Construction 92,995 309,589 Maintenance Shop 764,688 586,296 0 0 0 Subtotal 2,414,619 2,674,647 Transfer to Spec. Machinery 270,000 110,000	Proposed Budget Year for 2013 1,283,998
Resources Available: 3,043,536 3,066,967 Expenditures from detail page: 110,746 Administration 98,371 110,746 Blacktop Road Maint. 701,413 711,765 Gravel Road Maint. 757,152 956,251 Bridge Construction 92,995 309,589 Maintenance Shop 764,688 586,296 0 0 Subtotal 2,414,619 2,674,647	1,283,998
Expenditures from detail page: 98,371 110,746 Administration 98,371 110,746 Blacktop Road Maint. 701,413 711,765 Gravel Road Maint. 757,152 956,251 Bridge Construction 92,995 309,589 Maintenance Shop 764,688 586,296 0 0 0 Subtotal 2,414,619 2,674,647	
Blacktop Road Maint. 701,413 711,765 Gravel Road Maint. 757,152 956,251 Bridge Construction 92,995 309,589 Maintenance Shop 764,688 586,296 0 0 Subtotal 2,414,619 2,674,647	110 746
Gravel Road Maint. 757,152 956,251 Bridge Construction 92,995 309,589 Maintenance Shop 764,688 586,296 0 0 0 Subtotal 2,414,619 2,674,647	110,746
Bridge Construction 92,995 309,589 Maintenance Shop 764,688 586,296 0 0 0 Subtotal 2,414,619 2,674,647	711,765
Maintenance Shop 764,688 586,296 0 0 0 Subtotal 2,414,619 2,674,647	1,059,618
Subtotal 0 0 2,414,619 2,674,647	309,589
Subtotal 2,414,619 2,674,647	600,000
	0
Transfer to Spec. Machinery 270,000 110,000	2,791,718
	110,000
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	- L T
Neighborhood Revitalization Rebate	8,925
Miscellaneous	
Does miscellaneous exceed 10% of Total E	
Total Expenditures 2,684,619 2,784,647	2,910,643
	xxxxxxxxxxxxx
	XXXXXXXXXXXXXXX
Non-Appropriated Balance	
Total Expenditure/Non-Appr Balance	2,910,643
Tax Required	1,626,645
Delinquent Comp Rate: 0.0%	0
. Amount of 2012 Ad Valorem Tax	1,626,645

Page No.9a

FUND PAGE - ROAD DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Fund	Actual for 2011	Estimate for 2012	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	,	700,201	1,007,010
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.

277,661

FUND PAGE FOR FUNDS WITH A TAX LEVY

TOND INCE FOR FUNDS WITH A IA	A LEVI		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	0	5,424	5,423
Receipts:			
Ad Valorem Tax	153,795	455,293	xxxxxxxxxxxxxxx
Delinquent Tax	3,806	983	996
Motor Vehicle Tax	21,343	21,194	60,646
Recreational Vehicle Tax	647	690	1,816
16/20 M Vehicle Tax		837	2,345
Rental Excise Tax		2	2
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	179,591	478,999	65,805
Resources Available:	179,591	484,423	71,228
Expenditures:			
Contracted Services	174,167	479,000	479,000
		·	
Neighborhood Revitalization Rebate			2,250
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	174,167	479,000	481,250
Unencumbered Cash Balance Dec 31	5,424		XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	190,000	479,000	xxxxxxxxxxxxx
		appropriated Balance	
	Total Expenditure	e/Non-Appr Balance	481,250
		Tax Required	410,022
De	linquent Comp Rate:	0.0%	0
	Amount of 20	012 Ad Valorem Tax	410,022

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

Delinquent Comp Rate. 0.0%
Amount of 2012 Ad Valorem Tax
Page No. 10

FUND PAGE FO	DELINING WITH	TAVIEW	

		·	
Adopted Budget	Prior Year	Current Year	Proposed Budget
Election	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	23,891	55,827	27,776
Receipts:			
Ad Valorem Tax	64,714	21,776	xxxxxxxxxxxxxxxx
Delinquent Tax	1,661	603	534
Motor Vehicle Tax	7,744	8,925	2,901
Recreational Vehicle Tax	235	291	. 87
16/20 M Vehicle Tax		353	112
Rental Excise Tax		1	1
Interest on Idle Funds			
Miscellaneous	****		
Does miscellaneous exceed 10% of Total I			
Total Receipts	74,354	21.040	2 (25
Resources Available:	98,245	31,949	3,635
Expenditures:	90,243	87,776	31,411
Personal Services	10,945	12,000	12,000
Commodities	31,473	30,000	40,000
Capital Outlay	31,473	18,000	7,000
Cupital Cultay		18,000	7,000
Neighborhood Revitalization Rebate		*****	152
Miscellaneous			
Does miscellaneous exceed 10% of Total I		***	
Total Expenditures	42,418	60,000	59,152
Unencumbered Cash Balance Dec 31	55,827	27,776	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	92,733	90,000	xxxxxxxxxxxxx
•	Non-A	ppropriated Balance	
	Total Expenditure	Non-Appr Balance	59,152
	·	Tax Required	27,741
Delinquent Comp Rate: 0.0%			0
	27,741		

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Employees Benefit	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	357,459	18,222	0
Receipts:			
Ad Valorem Tax	1,025,345	1,328,246	xxxxxxxxxxxxxxx
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	ō	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 I	7		
Total Receipts	1,773,057	2,020,562	730,150
Resources Available:	2,130,516	2,038,784	730,150
Expenditures:			7-3,250
Social Security	475,332	500,000	550,000
KPERS	411,775	410,000	428,000
Workers Compensation	94,860	95,000	95,000
Unemployment Insurance	11,037	12,000	12,000
Medical Insurance Prem.	500,316	948,784	1,230,000
Life Insurance Premiums	72,807	73,000	50,000
Prepaid Legal Services	1,037	0	0
Reimbursements	536,784		
Neighborhood Revitalization Rebate			9,019
Miscellaneous	8,346		
Does miscellaneous exceed 10% of Total I			
Total Expenditures	2,112,294	2,038,784	2,374,019
Unencumbered Cash Balance Dec 31	18,222		xxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,037,000	2,125,129	AXXXXXXXXXXXXXXX
- · ·		ppropriated Balance	
See Tab A	Total Expenditure/Non-Appr Balance		2 374 010

See Tab A

2,374,019 1,643,869 Total Expenditure/Non-Appr Balance Tax Required Delinquent Comp Rate: 0.0% Amount of 2012 Ad Valorem Tax 1,643,869

Page No. 11

50,074

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	D	C	D. J. J. J.
Health Fund	Prior Year	Current Year	Proposed Budget
	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	179,476	120,132	94,243
Receipts:			
Ad Valorem Tax	54,180	55,700	
Delinquent Tax	2,646	707	639
Motor Vehicle Tax	8,310	7,424	7,419
Recreational Vehicle Tax	250	242	222
16/20 M Vehicle Tax	0	294	287
Rental Excise Tax	0	1	1
Service Fees and Grants	123,884	150,000	150,000
Interest on Idle Funds .			
Miscellaneous			,
Does miscellaneous exceed 10% of Total I			
Total Receipts	189,270	214,368	158,568
Resources Available:	368,746	334,500	252,811
Expenditures:	· · · · · ·		
Personal Service	183,161	172,757	172,757
Contracted Service	35,462	37,500	37,500
Commodities	29,723	30,000	32,500
Capital Outlay	0	0	65,448
Travel Expense	268	0	0

Neighborhood Revitalization Rebate		~ 1	306
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	248,614	240,257	308,511
Unencumbered Cash Balance Dec 31	120,132		xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	535,135	441,624	xxxxxxxxxxxxxxx
Ç		appropriated Balance	
		/Non-Appr Balance	308,511
		Tax Required	55,700
De	linquent Comp Rate:	0.0%	35,700
20		012 Ad Valorem Tax	55,700
	Annount Of 20	raiorem 14x	33,700

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	20,851	4,261	10,594
Receipts:			
Ad Valorem Tax	50,360	52,000	xxxxxxxxxxxxxxx
Delinquent Tax	1,925	404	390
Motor Vehicle Tax	8,513	6,929	6,926
Recreational Vehicle Tax	258	226	207
16/20 M Vehicle Tax		274	268
Rental Excise Tax		1	i
Chemical Sales and Fees	151,287	150,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	212,343	209,834	157,792
Resources Available:	233,194	214,095	168,386
Expenditures:			
Personal Services	21,316	14,425	14,425
Contracted Services	11,585	7,500	7,500
Commodities	177,448	178,576	196,260
Transf to Nox. Weeds C O	18,584	3,000	0
	1		
Neighborhood Revitalization Rebate			275
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	228,933	203,501	218,460
Unencumbered Cash Balance Dec 31	4,261		xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	240,573	209,834	xxxxxxxxxxxxxx
		appropriated Balance	
	Total Expenditure	e/Non-Appr Balance	218,460
		Tax Required	50,074
Del	inquent Comp Rate:	0.004	

Tax Required
Delinquent Comp Rate: 0.0%
Amount of 2012 Ad Valorem Tax
Page No. 12

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge 68-1135	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan I	68,279	33,809	39,178
Receipts:			
Ad Valorem Tax	89,102	132.085	xxxxxxxxxxxxxxx
Delinquent Tax	3,729	447	447
Motor Vehicle Tax	22,608	12,208	17,594
Recreational Vehicle Tax	685	398	527
16/20 M Vehicle Tax		482	680
Rental Excise Tax	0	2	2
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	116,124	145,622	19,250
Resources Available:	184,403	179,431	58,428
Expenditures:			
Contracted Services	37,033	110,000	159,535
Commodities	83,308	0	0
KDOT Revolving Expense	30,253	30,253	30,253
Neighborhood Revitalization Rebate			725
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	150,594	140,253	190,513
Unencumbered Cash Balance Dec 31	33,809	· · · · · · · · · · · · · · · · · · ·	xxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	199,999	190,253	xxxxxxxxxxxx
		appropriated Balance	
	Total Expenditure	e/Non-Appr Balance	190,513
		Tax Required	132,085
De	linquent Comp Rate:	0.0%	0
	Amount of 20	012 Ad Valorem Tax	132,085

	Alliount of 2	012 Au vaiorem 1ax	132,085
Adopted Budget	Prior Year	Current Year	Proposed Budget
Spec. Levy Waste Disp.	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	9.222	53,924	
Receipts:	7,444	33,324	00,401
Ad Valorem Tax	59,416	61 800	xxxxxxxxxxxxxxx
Delinquent Tax	10	179	
Motor Vehicle Tax	0	8,244	
Recreational Vehicle Tax	0	269	
16/20 M Vehicle Tax	0	326	· · · · · · · · · · · · · · · · · · ·
Dumping Fees	460,494	444,000	
Reimbursed Expense	-180	15,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	519,740	529,818	467,976
Resources Available:	528,962	583,742	
Expenditures:	320,702	303,742	330,377
Personal Services	86,147	86,147	86,147
Contracted Services	366,740	370,572	
Commodities	22,151	15,000	
Capital Outlay	0	43,622	
		· · · · · · · · · · · · · · · · · · ·	
Neighborhood Revitalization Rebate			113
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	475,038	515,341	557,058
Unencumbered Cash Balance Dec 31	53,924	68,401	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	527,385	554,992	xxxxxxxxxxxxxx
_		ppropriated Balance	
	Total Expenditure	/Non-Appr Balance	557,058
Tax Required Delinquent Comp Rate: 0.0% Amount of 2012 Ad Valorem Tox			20,681
			0
			20.691

Delinquent Comp Rate: 0.0%
Amount of 2012 Ad Valorem Tax
Page No. 13

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency 911	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	68,152	80,017	55,017
Receipts:			
911 Access Fees	91,548	75,000	75,000
T. C. T. I. T. I.			
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	

	Prior Year	Current Year	Proposed Budget
911 Cell Surcharge	Actual for 2011	Estimate for 2012	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	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Federal Owned Land Ent.	Actual for 2011	Estimate for 2012	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	

Prior Year	Current Year	Proposed Budget
Actual for 2011	Estimate for 2012	Year for 2013
17,000	10,512	13,512
18,584	3,000	0
18,584	3,000	0
		13,512
	·····	· · · · · · · · · · · · · · · · · · ·
25,072	0	13,512
25,072	0	13,512
10,512	13,512	0
23,000	44,917	
	18,584 18,584 25,072 25,072	Actual for 2011 Estimate for 2012 17,000 10,512 18,584 3,000 18,584 3,000 35,584 13,512 25,072 0 25,072 0

See Tab A

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
	<u>-</u>		
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	Ō	18,012
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
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	

· · ·		,	
	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 H			
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	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Spec. Alcoh. Rehab.	Actual for 2011	Estimate for 2012	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
	7		
			······································
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	

. raopiea Baabot	···-···		
	Prior Year	Current Year	Proposed Budget
Special Park & Rec.	Actual for 2011	Estimate for 2012	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:		· · · · · · · · · · · · · · · · · · ·	ĺ
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	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Register of Deeds Tech	Actual for 2011	Estimate for 2012	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	

. reopied Sudget			
	Prior Year	Current Year	Proposed Budget
Spec. Law Enfore. Trust	Actual for 2011	Estimate for 2012	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			<u></u>
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 H			
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

. raopica Baagoi			
	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 H			
Total Expenditures	45,409	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

See Tab A

2013

Osage County, Kansas

NON-BUDGETED FUNDS (A)

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

Non-Budgeted Funds-A

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

**Note: These two block figures should agree.

2013

Osage County, Kansas

NON-BUDGETED FUNDS (B)

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

Non-Budgeted Funds-B

Registered Sex Offender Contocated Weaponts Fund ergency Preparedness EM Unenambered Unenambered Unecambered Inchange of Unenambered Unercombered Inchange of Unenambered Unenambered Unenambered Unenambered Unenambered Unenambered Unenambered Unescripts Inchange of Cash Balance In 1	(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
State of Land Cach Balanco Jan 1 10,004 Cach Balanco Dec 3 10,004 Cach Balanco Dec 3	Registered Sex	ς Offender	Concealed Weal	pons Fund	ergency Prepare	dness EM						
Pick Signature Jan 1 10.094 Cach Balance Jan 1 25,944 Cach Balance Jan 1 Cach Balance Dac 31	Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
17,516 State of Kansas 17,316 Receipts Receipts Receipts Receipts Receipts Receipts Receipts Receipts 17,316 Receipts Receipts 17,316 Receipts Receipts 17,316 Receipts	Cash Balance Jan 1	5,565	Cash Balance Jan 1		Cash Balance Jan 1	25,494	Cash Balance Jan 1		Cash Balance Jan 1		41,153	
2,000 State of Kansas 2,308 State of Kansas 17,316 Total Receipts 17,316 Total Receipts 2,000	Receipts:		Receipts:		Receipts:		Receipts:	!	Receipts:			1
2,000 Total Receipts 17,316 Total Expenditures 17,416 Total Ex	Fees	2,000	State of Kansas	308	State of Kansas	17,316						
S 2,000 Total Receipts 2,308 Total Receipts 17,316 Total Expenditures: 2,86											,	
S 2,000 Total Receipts 1,316 Total Expanditures:											_	
S 2,000 Total Receipts 1,2402 Resources Available: 1,2403 Resources Available:												
s 2,000 Total Receipts 17,316 Total Receipts 0 Total Receipts 0 Total Receipts 0 21,624 aniable: 7,565 Resources Available: 12,402 Resources Available: 42,810 Resources Available: 0 Resources Available: 0 Resources Available: 0 0 Resources Available: 0 0 62,777 296 None 0 Commodities 17,316 Resources Available: 0 Respenditures: 17,316 Resources Available: 0 Respenditures: 17,316 R												
s 2,000 Total Receipts 17,316 Total Receipts 0 Total Receipts 0 Total Receipts 0 21,624 anilable: 7,565 Resources Available: 12,402 Resources Available: 42,810 Resources Available: 6,2777 Resources Available: 6,2777 Expenditures: Expenditures: 17,316 Interest of the secure												
s 2,000 Total Receipts 17,316 Total Receipts 0 Total Receipts 0 21,624 aniable: 7,565 Resources Available: 12,402 Resources Available: 42,810 Resources Available: 0 42,810 Resources Available: 0 62,777 296 None 0 Commodifies 17,316 Resources Available: 0 17,316 Resources Available: 0 0 62,777 10												
s 2,000 Total Receipts 2,308 Total Receipts 17,316 Total Receipts 0 Total Receipts 0 Total Receipts 0 21,624 aniable: 2,565 Resources Available: L2,402 Resources Available: 42,810 Resources Available: Accounted available: 62,777 296 None 0 Commodities 17,316 Resources Available: Accounted available: 62,777 10 Accounted available: 0 Commodities 17,316 Accounted available:												
ailable: 7,565 Resources Available: 12,402 Resources Available: 42,810 Resources Available: Respenditures: Expenditures: Expenditures: Expenditures: 236 None 0 Commodities 17,316 Resources Available: 0 62,777 100 Commodities 17,316 Respenditures: 17,316 Respenditures: 17,316 Respenditures: 100 Commodities 17,316 Respenditures: 17,316 Respenditures: 17,612 17,612 11 10 Cash Balance Dec 31 10 Cash Balance Dec 31 10 Cash Balance Dec 31 17,612 17,612 10 11,612 Respenditures: 0 17,612 17,612 10 11,612 Cash Balance Dec 31 12,404 Cash Balance Dec 31 0 17,612	Total Receipts	2,000	Total Receipts		Total Receipts		Total Receipts	0	Total Receipts	0	21,624	
296 None Commodities 17,316 Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: 17,316 Expenditures:	Resources Available:	7,565	Resources Available:	,402	Resources Available:		Resources Available:	0	Resources Available:	0	62,777	,
296 None 0 Commodities 17,316 m	Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			1
296 Total Expenditures 17,316 Total Expenditures 17,316 Total Expenditures 0 Total Expenditures 0 Total Expenditures 0 45,165 7,269 Cash Balance Dec 31 12,402 Cash Balance Dec 31 25,494 Cash Balance Dec 31 0 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165	Commodities		None		Commodities	17,316						
296 Total Expenditures Total Expenditures 17,316 Total Expenditures 0 45,165 7,269 Cash Balance Dec 31 25,494 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165												
296 Total Expenditures 17,316 Total Expenditures 17,316 Total Expenditures 0 17,612 7,269 Cash Balance Dec 31 25,494 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165 45,165 12,402 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
296 Total Expenditures Total Expenditures 17,316 Total Expenditures 0 17,612 7,269 Cash Balance Dec 31 Cash Balance Dec 31 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165												
296 Total Expenditures 0 Total Expenditures 17,316 Total Expenditures 0 45,165 7,269 Cash Balance Dec 31 12,402 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165												
296 Total Expenditures 17,316 Total Expenditures 0 Total Expenditures 0 Total Expenditures 0 17,612 7,269 Cash Balance Dec 31 Cash Balance Dec 31 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165 45,165 Cash Balance Dec 31 Cash Balance Dec 31 Cash Balance Dec 31 0 45,165												
296 Total Expenditures 0 Total Expenditures 17,316 Total Expenditures 0 45,165 7,269 Cash Balance Dec 31 12,402 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165												
296 Total Expenditures 0 Total Expenditures 17,316 Total Expenditures 0 17,612 7,269 Cash Balance Dec 31 Cash Balance Dec 31 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165												
7,269 Cash Balance Dec 31 L2,402 Cash Balance Dec 31 25,494 Cash Balance Dec 31 0 Cash Balance Dec 31 0 45,165 45,165 45,165 45,165 45,165 45,165 45,165	Total Expenditures	296	Total Expenditures	Ì	Total Expenditures		Total Expenditures	0	Total Expenditures	0	17,612	
	Cash Balance Dec 31	7,269	Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	0	Cash Balance Dec 31	0	45,165	*
											45,165	*

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

Osage County, Kansas

will meet on August 27, 2012 at 11:00 a.m. at Osage County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Osage County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.

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

	Prior Year Actual	for 2011	Current Year Estima	te for 2012	Proposed	Budget Year for 20	13
		Actual		Actual	Budget Authority	Amount of 2012	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	4,336,056	21.331	4,225,829	20.552	4,631,016	3,051,442	24,280
Debt Service	61,041		63,175	0.490	220,557	201,061	1.600
Road & Bridge	2,684,619	14.473	2,784,647	13.664	2,910,643	1,626,645	12.943
Ambulance	174,167	1.284	479,000	3,678	481,250	410,022	3.263
Appraisers Cost	305,213	1.742	309,564	2.229	317,939	277,661	2.209
Election	42,418	0.541	60,000	0.176	59,152	27,741	0.221
Employees Benefit	2,112,294	8.555	2,038,784	10.732	2,374,019	1,643,869	13.080
Health Fund	248,614	0.450	240,257	0.191	308,511	55,700	0.443
Noxious Weed	228,933	0.420	203,501	0.420	218,460	50,074	0.398
Special Bridge 68-1135	150,594	0.740	140,253	1.067	190,513	132,085	1.051
Spec. Levy Waste Disp.	475,038	0.499	515,341	0.499	557,058	20,681	0.165
Emergency 911	79,683		100,000		130,017		
911 Cell Surcharge	44,028		,,		216,856		
Federal Owned Land En	112,532				348,357		
Noxious Weed Cap. Our	25,072				13,512		,
Road Mach. & Equip	242,671		248,696		356,237		
Lake Patrol	104,430		83,518		249,327		
Spec. Alcoh. Rehab.	26,924		12,000		20,473		
Special Park & Rec.					24,512		
Register of Deeds Tech	16,603				57,863		_
Spec. Law Enforc. Trust	38,731		27,000		541,980		
Emergency Preparedness	4,708				292		
911 Cell Special Grant I	45,409						
Non-Budgeted Funds-A	101,622						
Non-Budgeted Funds-B	17,612						
Totals	11,679,012	50.035	11,531,565	53.698	14,228,544	7,496,981	59.653
Less: Transfers	344,584	Ļ	113,000	Ļ	110,000		
Net Expenditure	11,334,428	<u> </u>	11,418,565	į	14,118,544		
Total Tax Levied	6,227,267		6,570,788		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	124,446,432	Ĺ	123,759,513		125,676,016		
Outstanding Indebtedness	•		201-		2017		
January 1,	2010	г	2011	-	2012		
G.O. Bonds	350,000		115,000	1	60,000		

January 1,	2010
G.O. Bonds	350,000
Revenue Bonds	0
Other	1,176,184
Lease Pur. Princ.	426,092
Total	1,952,276

	<u>2011</u>
	115,000
	0
	1,059,014
	704,629
į	1,878,643

 2012
60,000
0
937,080
570,166
 1,567,246

*Tax rates are expressed in mills

Rhonda Beets

2013

NOTICE OF BUDGET HEARING

[Prior Year Act	ual for 2011	Current Year Esti	mate for 2012		Proposed Budget	Year for 2013	
Other County		Actual		Actual	Budget Authority	Amount of 2012	July 1, 2012	Est.
Special District Funds	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures		Estimated Valuation	Tax Rate*
Burlingame Cemetery	23,239	2.489	24,000	3,237	105,771	44,184	13,649,664	3.237
Carbondale Cemetery	10,618	2.061	24,000	2.060	100,547	9,605	13,282,764	0.723
Carbondale Cemetery - Non b	0	0.000						
Eastview Cemetery	3,090	5.228	2,100	5.249	5,003	3,382	644,248	5.249
Highland Cemetery	3,565	1,743	3,400	1.738	45,375	6,484	3,730,831	1.738
Humphrey Cemetery	269	0.620	200	0.587	4,019	714	1,277,549	0.559
Lyndon Cemetery	16,251	1.247	11,700	1.247	19,235	13,142	10,368,833	1.267
Lyndon Cemetery - Non Budg	0	0.000						
Melvern Cemetery	11,357	2.166	13,000	2.166	56,543	13,801	6,371,725	2.166
Mt Zion Cemetery	2,600	0.933	3,000	0.931	14,383	2,922	3,138,835	0.931
Oak Hill Cemetery	10,388	3.361	6,270	3.360	19,156	8,249	2,455,087	3.360
Oak Hill Cemetery Non 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 Bi	0	0.000			······································	·		
Pleasant View Cemetery	4,715	2.624	3,500	2.622	5,698	3,773	1,438,873	2.622
Ridgeway Cemetery	2,685	0.711	2,700	0.707	16,742	2,900	4,476,120	0.648
Scranton Cemetery	9,995	1.364	10,000	1.363	18,670	8,809	6,462,787	1.363
Scranton Cemetery - Non Bud	0	0.000						
Valley Brook Cemetery	3,933	1.364	10,800	1,363	47,592	4,167	3,057,328	1.363
Vassar Cemetery	6,942	0.997	6,500	0.992	16,680	7,011	7,067,194	0.992
Co Fire District #1	162,981	5.010	95,000	5.007	206,643	120,769	24,119,988	5.007
Co Fire District #1 - Non Bud	85,900	0.000						
Co Fire District #2	137,127	4.481	133,743	4.484	136,278	120,464	27,071,545	4.450
Co Fire District #2 - Non Bud	0	0.000		-				
Co Fire District #3 - General	89,854	7.341	89,974	7.342	91,222	81,919	11,157,636	7.342
Co Fire District #3 - Emergen	35,524	2.879	35,298	2.879	35,056	31,397	11,157,636	2.814
Co Fire District #3 - Non Bud	36,519	0.000						
Co Fire District #4	119,354	3.590	151,746	4.593	159,338	141,150	30,731,585	4.593
Co Fire District #4 - Non Bud	37,748	0.000						*
Co Fire District #5	201,255	8.946	143,403	8.928	255,402	168,815	18,549,317	9.101
Co Fire District #5 - Non Bud	0	0.000			· · · · · · · · · · · · · · · · · · ·			
Co Fire District #6	141,163	8,434	147,128	8.995	149,780	128,742	14,333,724	8.982
Co Fire District #6 - Non Bud	0	0.000					· · · · · · · · · · · · · · · · · · ·	
Co Fire District #7	25,869	0.000	22,960	8.774	73,814	41,326	4,710,047	8.774
Sewer Dist. 1 General	4,252	59.982	36,753	59.149	89,634	34,860	578,861	60.222
Totals	1,201,912	129.143	989,475	139.345	1,712,410	1,009,675		139,035

*Tax rates	are	expressed	in	mills
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Rhonda Beets	
Clerk	

2013 Neighborhood Revitalization Rebate

	2012 Ad		1
Budgeted Funds	Valorem	2012 Mil Rate	Estimate 2013
for 2013	before	before Rebate	NR Rebate
	Rehate**		
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
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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

County Name

Special District Name

Osage County
Burlingame Cemetery

FUND PAGE			,
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	4,480	21,472	50,744
Ad Valorem Tax	32,455	43,738	xxxxxxxxxxxx
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	81,771
Contracted Labor	0	1,500	1,500
Insurance	1,449	2,500	2,500
	1		
Total Expenditures	23,239	24,000	105,771
Unencumbered Cash Balance, Dec 31	21,472	50,744	xxxxxxxxxxxx
		ropriated Balance	
Tot	al Expenditures and Non-Appr	•	105,771
		Tax Required	44,184
Delin	quency Computation % Rate		0

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

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

County Treas MVT Estimate County Treas RTV Estimate County Treas 16/20M Estimate 5,818

222

44,184

2013

MVT Factor 0.13302

RVT Factor

0.00464

203

Amount of 2012 Ad Valorem Tax

16/20M Factor 0.00508 Osage County
Burlingame Cemetery

2013

Computation to Determine Limit for 2013

	Computation to Determine Diffic for 2015		
			Amount of Levy
1.	Tax Levy Amount in 2012 Budget	+ \$	
2.	Debt Service Levy in 2012 Budget	- \$	0
3.	Tax Levy Excluding Debt Service	\$	43,738
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: + 87,5	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) + 11,4	132	
	(Use Only if > 0)		
6.	Valuation of Property that has Changed in Use during 2012 127,3	338	
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 226,3	339	
8.	Total Estimated Valuation July 1,2012 13,649,664		
9.	Total Valuation less Valuation Adjustment (8 minus 7) 13,423,3	325	
10	Factor for Increase (7 divided by 9) 0.016	. O.C	
10.	Factor for Increase (7 divided by 9) 0.016	200	
11.	Amount of Increase (10 times 3)	+ \$	737
		•	
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	44,475
13.	Debt Service Levy in this 2013 Budget		0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	;	44,475

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

CONSOLIDATED METHOD FUND PAGE

County Name

Osage County

Special District Name

Carbondale Cemetery

FUND PAGE

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

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

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

County Treas MVT Estimate County Treas RTV Estimate County Treas 16/20M Estimate 4,260

139

MVT Factor 0.15700

RVT Factor

0.00512

16/20M Factor 0.00372

101

2013

Page No.

27

Osage County
Carbondale Cemetery

2013

Computation to Determine Limit for 2013

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

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

2013

NON-BUDGETED FUNDS

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

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Funds	
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(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Reserve Fund	••		0		0		0		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	19,165	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		19,165	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Interest	19										
	:										
Total Receipts	19	Total Receipts	0 .	Total Receipts	0 .	Total Receipts	0	Total Receipts	0	<i>L</i> 9	
Resources Available:	19,232	Resources Available.	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	19,232	
Expenditures:		Expenditures:	-	Expenditures:		Expenditures:		Expenditures:			
	0										
		,					-				
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0	
Cash Balance Dec 31	19,232	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	19,232	*
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** Note: These two block figures should agree.

CONSOL	IDATED	METHOD	KIIND	$\mathbf{p}_{\mathbf{A}}$	CE
COMBOL	JUALED	MEIDOD	FUND	ГА	CT.

County Name Osage County

Special District Name Eastview Cemetery

FUND PAGE

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

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

		Allocation for Year 2013		
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh
Names	for 2012	Alloc	Alloc	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

Amount of 2012 Ad Valorem Tax

16/20M Factor

r 0.00641

3,382

Osage County Eastview Cemetery 2013

Computation to Determine Limit for 2013

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

CONSOLIDATED METHOD FUND PAGE

County Name

Osage County

Special District Name

Highland Cemetery

FUND PAGE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	30,832	34,130	37,920
Ad Valorem Tax	5,779	6,189	xxxxxxxxxxxx
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	xxxxxxxxxxxx
		ropriated Balance	
Total Ex	45,375		
		Tax Required	6,484
TS12	G 0/ B .		

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

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

Delinquency Computation % Rate

County Treas MVT Estimate County Treas RTV Estimate County Treas 16/20M Estimate 838

Amount of 2012 Ad Valorem Tax

MVT Factor

0.13540

RVT Factor

0.00517 16/20M Factor

or 0.01131

70

6,484

2013

Page No.

Osage County Highland Cemetery 2013

Computation to Determine Limit for 2013

	Am	dunt of Levy
Tax Levy Amount in 2012 Budget	+ \$	6,189
Debt Service Levy in 2012 Budget	- \$	0
Tax Levy Excluding Debt Service	\$	6,189
2012 Valuation Information for Valuation Adjustments:		
New Improvements for 2012: + 21,144		
Increase in Personal Property for 2012:		
5a. Personal Property 2012 + 86,462		
7,659 (Use Only if > 0)		
Valuation of Property that has Changed in Use during 2012 19.495		
Total Valuation Adjustment (Sum of 4, 5c, and 6) 48,298		
Total Estimated Valuation July 1,2012 3,730,831		•
Total Valuation less Valuation Adjustment (8 minus 7) 3,682,533		
Factor for Increase (7 divided by 9) 0.01312		
Amount of Increase (10 times 3)	+ \$	81
Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	6,270
Debt Service Levy in this 2013 Budget		0
Maximum levy, including debt service, without a Resolution (12 plus 13)		6,270
	Debt Service Levy in 2012 Budget Tax Levy Excluding Debt Service 2012 Valuation Information for Valuation Adjustments: New Improvements for 2012: + 21,144 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) Valuation of Property that has Changed in Use during 2012 19,495 Total Valuation Adjustment (Sum of 4, 5c, and 6) 48,298 Total Stimated Valuation July 1,2012 3,730,831 Total Valuation less Valuation Adjustment (8 minus 7) 3,682,533 Factor for Increase (7 divided by 9) 0.01312 Amount of Increase (10 times 3) Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) Debt Service Levy in this 2013 Budget	Tax Levy Amount in 2012 Budget Debt Service Levy in 2012 Budget Tax Levy Excluding Debt Service 2012 Valuation Information for Valuation Adjustments: New Improvements for 2012:

00×100×	*** * ****	******		~ . ~ ~
CONSOL	JDATED	METHOD	FUND	PAGE

County Name

Special District Name

Osage County Humphrey Cemetery

FIIND PACE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	2,189	2,716	3,267
Ad Valorem Tax	739	701	xxxxxxxxxxx
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	xxxxxxxxxxx
	Non-App	ropriated Balance	
Total Ex	penditures and Non-App	ropriated Balance	4,019
	714		
Delinquency Computation % Rate			0

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

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

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

32

Amount of 2012 Ad Valorem Tax

MVT Factor_ 0.04565 RVT Factor

0.00143 16/20M Factor

0.00713

714

Osage County Humphrey Cemetery 2013

Computation to Determine Limit for 2013

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

CONCOL	MATER	METHOD	THIND	DACE
CONSOL	JUAIED	METHOD	FUND	PACE

County Name

Osage County

Special District Name

Lyndon Cemetery

FUND PAGE

	FUND PAGE Adopted Budget for Prior Year Current Year Proposed Budget						
Adopted Budget for Prior Year Current Year GENERAL FUND Actual 2011 Estimate 2012							
Actual 2011	Estimate 2012	Year 2013					
Unencumbered Cash Balance, Jan. 1 2,128 749 Ad Valorem Tax 12,453 13,013							
12,453	13,013	xxxxxxxxxxxx					
441	30	30					
1,922	1,934	1,815					
55	56	51					
	56	57					
0	1	1					
14,872	15,090	1,954					
17,000	15,839	6,093					
ministration 2,281 500							
0 0							
1,108 1,200 Repair 1,338 0							
1,338 0							
595	0	0					
16,251	11,700	19,235					
749	4,139	XXXXXXXXXXXXX					
Non-App	ropriated Balance						
enditures and Non-Appr	ropriated Balance	19,235					
	Tax Required	13,142					
Computation % Rate		0					
Amount of 2012	Ad Valorem Tax	13,142					
	Actual 2011 2,128 12,453 441 1,922 555 0 0 14,872 17,000 2,281 10,929 0 1,108 1,338 1,338 595 16,251 749 Non-App enditures and Non-App	Actual 2011 Estimate 2012 2,128 749 12,453 13,013 441 30 1,922 1,934 555 56 0 1 0 1 14,872 15,090 17,000 15,839 2,281 500 10,929 10,000 0 0 1,108 1,200 1,108 1,200 1,338 0 595 0 16,251 11,700 749 4,139 Non-Appropriated Balance enditures and Non-Appropriated Balance Tax Required					

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

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

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

1,815

51

57

2013

MVT Factor 0.13945

RVT Factor

0.00393 16/20M Factor

0.00434

Osage County
Lyndon Cemetery

2013

Computation to Determine Limit for 2013

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

2013

Lyndon Cemetery, Kansas

NON-BUDGETED FUNDS

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

Non-Budgeted Funds (7)

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

** Note: These two block figures should agree.

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CONSOLIDATED METHOD FUND PAGE

County Name

Osage County

Special District Name

Melvern Cemetery

2013

13,801

FUND PAGE

FUND PAGE				
Adopted Budget for	Prior Year	Current Year	Proposed Budget	
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013	
Unencumbered Cash Balance, Jan. 1	32,589	37,068	40,300	
Ad Valorem Tax	13,498	13,749	xxxxxxxxxxxx	
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:		9 107		
Mowing	8,107	8,000	8,000	
Operating Expense	2,155	5,000	5,000	
Equipment Purchase	1,095	0	43,543	
Total Expenditures	11,357	13,000	56,543	
Unencumbered Cash Balance, Dec 31	37,068	40,300	XXXXXXXXXXXXX	
<i>‡</i>	• •	ropriated Balance		
To	tal Expenditures and Non-App	•	56,543	
		Tax Required	13,801	
Delin		0		

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

Amount of 2012 Ad Valorem Tax

		All	location for Year	2013
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh
Names	for 2012	Alloc	Alloc	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

Page No.

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	· s -		0
3.	Tax Levy Excluding Debt Service	<u> </u>		13,749
		Ψ-		15,712
	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)			
4	Voluntian of Dunmant, that has Changed 'a Vi I 2010			
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
		_		13,041

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.

Page No.

CONSOLIDATED METHOD FUND PAGE

County Name

O	C
USARC	Count

Special District Name Mt Zion Cemetery

FUND PAGE

FUND PAGE				
Adopted Budget for	Prior Year	Current Year	Proposed Budget	
GENERAL FUND	Actual 2011	Estimate 2012	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:	• • • • • • • • • • • • • • • • • • •			
		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	
·		propriated Balance		
Tota	al Expenditures and Non-App	•	14,383	
		Tax Required		
. Delino	quency Computation % Rate		0	

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

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

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

361

17

MVT Factor 0.11628

RVT Factor 0.00552

Amount of 2012 Ad Valorem Tax

16/20M Factor

0.00292

2,922

Osage County
Mt Zion Cemetery

2013

Computation to Determine Limit for 2013

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

CONSOL	IDATED	METHOD	KUND	PACE

County Name

Special District Name

Osage County
Oak Hill Cemetery

2013

8,249

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	7,870	6,720	9,701
Ad Valorem Tax	7,340	8,032	XXXXXXXXXXXX
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 3	1 6,720	9,701	xxxxxxxxxxxx
	Non-App	ropriated Balance	
	Total Expenditures and Non-Appr	ropriated Balance	19,156
		Tax Required	8,249
D	elinquency Computation % Rate		0
			0.040

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

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

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

921

26

Amount of 2012 Ad Valorem Tax

MVT Factor_ 0.11464

RVT Factor

0.00318

0.00375 16/20M Factor

Page No.

Osage County Oak Hill Cemetery

2013

Amount of Amount of Amount of Amount of				etermine Limit for 2013	Computation to I		
2. Debt Service Levy in 2012 Budget 3. Tax Levy Excluding Debt Service 2012 Valuation Information for Valuation Adjustments: 4. New Improvements for 2012:	f Levy	Amour			•		
3. Tax Levy Excluding Debt Service \$ 2012 Valuation Information for Valuation Adjustments:	8,032	\$	+ ;		2012 Budget	Tax Levy Amount in	1.
2012 Valuation Information for Valuation Adjustments: 4. New Improvements for 2012:	0	\$	- ;		•	•	2.
4. New Improvements for 2012:	8,032	\$			Debt Service	Tax Levy Excluding	3.
5. Increase in Personal Property for 2012: 5a. 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) + \$ 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$					rmation for Valuation Adjustments:	2012 Valuation Info	
5a. Personal Property 2012			0	+ .	for 2012:	New Improvements	4.
5b. Personal Property 2011 5c. Increase in Personal Property (5a minus 5b) 4 0 (Use Only if > 0) 6. Valuation of Property that has Changed in Use during 2012 6. Total Valuation Adjustment (Sum of 4, 5c, and 6) 8. Total Estimated Valuation July 1,2012 9. Total Valuation less Valuation Adjustment (8 minus 7) 10. Factor for Increase (7 divided by 9) 11. Amount of Increase (10 times 3) 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) 13. **Increase** 25,651 - (Use Only if > 0) (Use Only if > 0)					Property for 2012:	Increase in Personal	5.
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) + \$ 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$				24,587			
(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) + \$ 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$				25,651	y 2011 -	5b. Personal Propert	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6) 8. Total Estimated Valuation July 1,2012 2,455,087 9. Total Valuation less Valuation Adjustment (8 minus 7) 10. Factor for Increase (7 divided by 9) 11. Amount of Increase (10 times 3) 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$				•	onal Property (5a minus 5b)	5c. Increase in Perso	
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) + \$ 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$			6,487		ty that has Changed in Use during 20	Valuation of Proper	6.
9. Total Valuation less Valuation Adjustment (8 minus 7) 10. Factor for Increase (7 divided by 9) 11. Amount of Increase (10 times 3) 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$	٠.		6,487		ustment (Sum of 4, 5c, and 6)	Total Valuation Adj	7.
10. Factor for Increase (7 divided by 9) 11. Amount of Increase (10 times 3) 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$				2,455,087	ation July 1,2012	Total Estimated Valua	8.
11. Amount of Increase (10 times 3) + \$			2,448,600		Valuation Adjustment (8 minus 7)	Total Valuation less	9.
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)			0.00265		divided by 9)	Factor for Increase (7	10.
	21	\$	+ 5		10 times 3)	Amount of Increase (11.
13. Debt Service Levy in this 2013 Budget	8,053	\$	5	solution (3 plus 11)	, excluding debt service, without a R	Maximum Tax Levy	12.
	0				this 2013 Budget	Debt Service Levy in	13.
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	8,053			on (12 plus 13)	uding debt service, without a Resolut	Maximum levy, inclu	14.

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.

Page No.

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2013

Non-Budgeted Funds

NON-BUDGETED FUNDS

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

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAG						
	CONSOI	IDATED	METHON	ETIME	DA	CI

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County Name	Osage County
Special District Name	Olivet Cemetery

2013

Actual 2011 Estimate 2012 Year 2013	FUND PAGE			
Unencumbered Cash Balance, Jan. 1	Adopted Budget for	Prior Year	Current Year	Proposed Budget
Ad Valorem Tax	GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Delinquent Tax	Unencumbered Cash Balance, Jan. 1	16,647	17,975	19,313
Motor Vehicle Tax	Ad Valorem Tax	4,777	4,813	XXXXXXXXXXXXX
Recreational Vehicle Tax		143	0	0
16/20M Vehicle Tax	Motor Vehicle Tax	477	403	428
LAVTR	Recreational Vehicle Tax	18	16	
Sale of Lots	16/20M Vehicle Tax	0	23	
Interest on Idle Funds 262 Total Receipts 5,948 5,438 647 Resources Available: 22,595 23,413 19,966 Expenditures: General Administration 20 100 100 Mowing 4,600 4,000 24,725 Total Expenditures 4,600 4,000 24,825 Unencumbered Cash Balance, Dec 31 17,975 19,313 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	LAVTR	0	0	0
Total Receipts	Sale of Lots	270	180	180
Total Receipts				
Resources Available: 22,595 23,413 19,966	Interest on Idle Funds	262		
Expenditures: General Administration 20 100 100 Mowing 4,600 4,000 24,725 Total Expenditures 4,620 4,100 24,825 Unencumbered Cash Balance, Dec 31 17,975 19,313 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Total Receipts	5,948	5,438	647
Commonstration 20 100	Resources Available:	22,595	23,413	19,960
Mowing	Expenditures:			
Total Expenditures 4,620 4,100 24,829 Unencumbered Cash Balance, Dec 31 17,975 19,313 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	General Administration	20	100	100
Total Expenditures	Mowing	4,600	4,000	24,729
Total Expenditures				
Unencumbered Cash Balance, Dec 31 17,975 19,313 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Unencumbered Cash Balance, Dec 31 17,975 19,313 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Unencumbered Cash Balance, Dec 31 17,975 19,313 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Total Expenditures	4,620	4.100	24,829
Non-Appropriated Balance Total Expenditures and Non-Appropriated Balance Tax Required Delinquency Computation % Rate				XXXXXXXXXXXXXX
Total Expenditures and Non-Appropriated Balance Tax Required 4,869 Delinquency Computation % Rate				
Tax Required 4,869 Delinquency Computation % Rate	Total Exp			24,829
Delinquency Computation % Rate		· · · · · · · · · · · · · · · · · · ·		
	Delinquency	Computation % Rate		0
			Ad Valorem Tax	4,869

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

		All	ocation for Year 20	013
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh
Names	for 2012	Alloc	Alloc	Alloc
General	4,813	428	16	23
•				
Total	4,813	428	16	23

County Treas MVT Estimate County Treas RTV Estimate		428	- 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

			Amountor	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

CONSOLIDATED METHOD FUND PAGE

County Name Osa

Special District Name

Osage County
Overbrook Cemetery

2013

6,223

FUND PAGE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	8,038	7,748	7,285
Ad Valorem Tax	6,084	6,244	XXXXXXXXXXXXX
Delinquent Tax	117	15	
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	0.107	9.400	17.000
	8,195	8,200	15,000
Unencumbered Cash Balance, Dec 31	7,748	7,285 propriated Balance	xxxxxxxxxxxx
Total Eve	Non-App cenditures and Non-Appi	•	15,000
Total Isap	enditures and inon-Appi	Tax Required	6,223
	. 0,243		

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

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

Delinquency Computation % Rate

County:Treas MVT Estimate	
County Treas RTV Estimate	
County Treas 16/20M Estimate	

826

25

Amount of 2012 Ad Valorem Tax

MVT Factor 0.13222

RVT Factor

0.00403

16/20M Factor 0.00420

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Osage County
Overbrook Cemetery

2013

Computation to Determine Limit for 2013

				Amounto	n Levy
1.	Tax Levy Amount in 2012 Budget	+	\$		6,244
2.	Debt Service Levy in 2012 Budget	-	s [—]		0
3.	Tax Levy Excluding Debt Service		\$_		6,244
	2012 Valuation Information for Valuation Adjustments:				
4.	New Improvements for 2012: + 12,02	<u>:0</u>			
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) + 2,02 (Use Only if > 0)	2			
6.	Valuation of Property that has Changed in Use during 2012 21,93	k S			
٠.	21,75	-			
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 35,98	<u> </u>		*** <u>*</u>	· +
8.	Total Estimated Valuation July 1,2012 11,524,044			• • •	
9.	Total Valuation less Valuation Adjustment (8 minus 7) 11,488,06	<u> 4</u>			
10.	Factor for Increase (7 divided by 9) 0.0031	3			
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			R. W R M	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.

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2013

Overbrook Cemetery, Kansas

NON-BUDGETED FUNDS

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

	O
Non-Budgeted Funds	(1) Find Name.

Cash Balance Jan 1 Receipts: Receipts:	
Cash Balance Jan 1 Cash Balance Jan 1	
Cash Balance Jan I Cash Balance Jan I 23,528	Unencumbered
Receipts: Receipts:	Cash Balance Jan 1
Total Receipts	Receipts:
0 Total Receipts 0 Total Receipts 0 178 0 Resources Available: 0 23,706 Expenditures: Expenditures: Expenditures: 0 Total Expenditures 0 0 0 Total Expenditures 0 0 0 Cash Balance Dec 31 0 0	
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Total Receipts	
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0 Cash Balance Dec 31 0 Cash Balance Dec 31 0 23,706	Total Expenditures 0
	Cash Balance Dec 31 0

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE

County Name

Osage County

Special District Name

Pleasant View Cemetery

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	919	680	1,503
Ad Valorem Tax	4,002	3,889	XXXXXXXXXXXXX
Delinquent Tax	8	5	6
Motor Vehicle Tax	305	360	339
Recreational Vehicle Tax	2	1	2
16/20M Vehicle Tax	0	68	75
LAVTR	0	0	
Sale of Lots	160	0	0
Interest on Idle Funds		 	
Total Receipts	4,477	4,323	422
Resources Available:	5,395	5.003	1,925
Expenditures:	· · ·		
General Administration	1,715	200	200
Mowing	3,000	3,000	4,998
Purchase Equipment	0	0	200
Materials	0	300	300
Total Expenditures	4,715	3,500	5,698
Unencumbered Cash Balance, Dec 31	680	1,503 propriated Balance	XXXXXXXXXXXXXX
T-4-1 F 1	5.00		
i otai Expendi	tures and Non-App		5,698
Del:		Tax Required	3,773
Definquency Co.	mputation % Rate) A d Walamam To .	
Amount of 2012 Ad Valorem Tax			

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

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

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

339

MVT Factor 0.08727

RVT Factor

0.00047

16/20M Factor

0.01938

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
		_	

CONSOL	JUATED	METHOD	FUND	PΑ	CE.

County Name

Osage County

Special District Name

Ridgeway Cemetery

FUND PAGE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	12,488	13,011	13,516
Ad Valorem Tax	2,743	2,865	xxxxxxxxxxx
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	xxxxxxxxxxxx
Total Expend	16,742		
		Tax Required	2,900
Delinquency Co	omputation % Rate	-	0
	Amount of 2012	Ad Valorem Tax	2,900

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

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

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

270

-

MVT Factor 0.09428

RVT Factor

0.00246 16/20M Factor

0.00660

2013

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Osage County Ridgeway Cemetery 2013

Computation to Determine Limit for 2013

	•		Amount of Levy
1.	Tax Levy Amount in 2012 Budget	- \$	2,865
2.	Debt Service Levy in 2012 Budget	\$	0
3.	Tax Levy Excluding Debt Service	\$ <u></u>	2,865
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: + 24,120		
5.	Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 61,455		
	5b. Personal Property 2011 - 49,152		
	5c. Increase in Personal Property (5a minus 5b) + 12,303 (Use Only if > 0)		
6.	Valuation of Property that has Changed in Use during 2012 18,204		
o.	Valuation of Froperty that has Changed in Ose during 2012		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)54,627		e e e e e e
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

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County Name

Special District Name

Osage County

Scranton Cemetery

2013

FUND PAGE

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

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

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

Delinquency Computation % Rate

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

> MV'Γ Factoι__ 0.16074 **RVT Factor**

0.00328

16/20M Factor 0.00565

Tax Required

Amount of 2012 Ad Valorem Tax

8,809

8,809

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)

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	Non-L	TAIONT

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

** Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE

County Name

Special District Name

Osage County
Valley Brook Cemetery

FUND PAGE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	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
4			
Total Expenditures	3,933	10,800	47,592
Unencumbered Cash Balance, Dec 3		41,232	xxxxxxxxxxxx
		propriated Balance	
••	Total Expenditures and Non-App		
		Tax Required	4,167
	Pelinquency Computation % Rate		0
	Amount of 2012	2 Ad Valorem Tax	4,167

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

		Al	location for Year 2	2013
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh
Names	for 2012	Alloc	Alloc	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

49

2013

MVT Factor_ 0.14123

RVT Factor

0.00769 16/20M Factor

0.01156

Page No.

Osage County Valley Brook Cemetery 2013

Computation to Determine Limit for 2013

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

CONSOLIDATE	D METHOD	FUND	PAGE

County Name

Osage County

Special District Name

Vassar Cemetery

FUND PAGE

FUNDTAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	4,862	6,051	8,168
Ad Valorem Tax	6,542	7,128	XXXXXXXXXXXX
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
• 0			
Total Expenditures	6,942	6,500	16,680
Unencumbered Cash Balance, Dec 31	6,051	8,168	XXXXXXXXXXXXX
	Non-App	propriated Balance	
T	otal Expenditures and Non-App	ropriated Balance	16,680
		Tax Required	7,011
D.1		=	0

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

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

Delinquency Computation % Rate

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

1,215

58

Amount of 2012 Ad Valorem Tax

MVT Factor 0.17045

RVT Factor

0.00816

16/20M Factor

0.00353

0

7,011

2013

Page No.

Osage County Vassar Cemetery 2013

Computation to Determine Limit for 2013

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

CONSOLIDATED METHOD FUND PAGE

County Name

Special District Name

Osage County
Osage Co Fire District #1

2013

120,769

FUND PAGE				
Adopted Budget for	Prior Year	Current Year	Proposed Budget	
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013	
Unencumbered Cash Balance, Jan. 1	39,066	20,832	65,929	
Ad Valorem Tax	117,453	119,789	XXXXXXXXXXXXX	
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	XXXXXXXXXXXXX	
	Non-App	ropriated Balance		
Total Expendi	tures and Non-App		206,643	
	. 120,769			
Delinquency Co.	Delinquency Computation % Rate			

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

Amount of 2012 Ad Valorem Tax

16/20M Factor

	Allocation for Year 2013			
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh
Names	for 2012	Alloc	Alloc	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		

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Osage County Osage Co Fire District #1

2013

Computation to Determine Limit for 2013

	m v 4 2010 p 1	. •	Amount of Levy
1.	Tax Levy Amount in 2012 Budget	+ \$ -	119,789
2.	Debt Service Levy in 2012 Budget	- \$_	110.700
3.	Tax Levy Excluding Debt Service	3 -	119,789
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: + 132	,453	
5.	Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 793,397		
	5b. Personal Property 2011 - 929,932		
	5c. Increase in Personal Property (5a minus 5b) +	0	
	(Use Only if > 0)		
6.	Valuation of Property that has Changed in Use during 2012 84	,737	
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	,190	v .
8.	Total Estimated Valuation July 1,2012 24,119,988		• • • •
9.	Total Valuation less Valuation Adjustment (8 minus 7) 23,902	,798	٠.
10.	Factor for Increase (7 divided by 9) 0.00	0909	
11.	Amount of Increase (10 times 3)	+ \$_	1,088
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _	120,877
13.	Debt Service Levy in this 2013 Budget	_	0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	_	120,877
		-	

2013

NON-BUDGETED FUNDS

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

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

** Note: These two block figures should agree.

*

CONSOLIDATED METHOD FUND PAGE

County Name

Osage County

Special District Name

Osage Co Fire District #2

FUND PAGE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	0	(0)	(0)
Ad Valorem Tax	117,483	117,608	xxxxxxxxxxxx
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:	 	7, 1	
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)	xxxxxxxxxxxx
	Non-Appr	ropriated Balance	
Total Expen	ditures and Non-Appr	ropriated Balance	136,278
	120,464		

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

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

Delinquency Computation % Rate

 County Treas MVT Estimate
 15,081

 County Treas RTV Estimate
 263

 County Treas 16/20M Estimate
 470

MVT Factor 0.12823

RVT Factor 0,00224

Amount of 2012 Ad Valorem Tax

16/20M Factor

0.00400

120,464

Page No.

2013

Computation to Determine Limit for 2013

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

Osage County Fire District #2, Kansas

NON-BUDGETED FUNDS

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

Non-Budgeted Funds

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

County Name

Special District Name

Osage County
Osage Co Fire District #3 - General

2013

FUND PAGE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	78,745	80,636	xxxxxxxxxxxx
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	
Transfer to Sp Mach & Equip Fund	4,673	3,000	· · · · · · · · · · · · · · · · · · ·
Purchase of Equipment		32,000	32,000
Total Expenditures	89,854	89,974	91,222
Unencumbered Cash Balance, Dec 31	0	· · 0	xxxxxxxxxxxx
		ropriated Balance	
Total Expe	nditures and Non-App	ropriated 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

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

County Treas MVT Estimate County Treas RTV Estimate 8,349 248 County Treas 16/20M Estimate 605

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

Osage County Osage Co Fire District #3 - General

2013

Computation to Determine Limit for 2013

				Amount	ot Levy
1.	Tax Levy Amount in 2012 Budget	+	\$		112,260
2.	Debt Service Levy in 2012 Budget	-	\$		0
3.	Tax Levy Excluding Debt Service		\$		112,260
	2012 Valuation Information for Valuation Adjustments:				
4.	New Improvements for 2012: + 69,571				
5.	Increase in Personal Property for 2012:				
	5a. Personal Property 2012 + 536,867				
	5b. Personal Property 2011 - 549,340				
	5c. Increase in Personal Property (5a minus 5b) + 0				
	(Use Only if > 0)				
6.	Valuation of Property that has Changed in Use during 2012 34,419				
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 103,990	•			
8.	Total Estimated Valuation July 1,2012 11,157,636				
9.	Total Valuation less Valuation Adjustment (8 minus 7) 11,053,646				٠
10.	Factor for Increase (7 divided by 9) 0.00941			· the	*1
11.	Amount of Increase (10 times 3)	+	\$ <u> </u>		1,056
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$		113.316
	The state of the s		—		113.510
13.	Debt Service Levy in this 2013 Budget		_		0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)				113,316
			_		

2013

County Name

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

FUND PAGE

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

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

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

County Treas MVT Estimate		3,274		
County Treas RTV Estimate	. –	, , , , , , , , , , , , , , , , , , , ,	97	
County Treas 16/20M Estimate		-		238
	MVT Factor_	0.10353		
	_	DATE Footon	0.00207	

16/20M Factor

Amount of 2012 Ad Valorem Tax

0.00753

31,397

NON-BUDGETED FUNDS

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Sp Machinery	& Equipr	Sp Machinery & Equipn Equipment Fund #2	rd #2	Grants			0		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	966'08	Cash Balance Jan I	56,335	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		137,271	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Transfer from General	4,673	Transfer from General	5,384	FEMA	4,484						
Sale of Old Equip.	3,025	Other	440	State	3,100						
								·			
Interest Income	504		-								
Total Receipts	8,202	Total Receipts	5,824	Total Receipts	7,584	Total Receipts	0	Total Receipts	0	21,610	
Resources Available:	89,138	Resources Available:	62,159	Resources Available:	7,584	Resources Available:	0	Resources Available:	0 *	158,881	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Cascade System	23,935	Equipment Purchase	5,000	Grants Expense	7,584						
Total Expenditures	23,935	Total Expenditures	5,000	Total Expenditures	7,584	Total Expenditures	0	Total Expenditures	0	36,519	
Cash Balance Dec 31	65,203	Cash Balance Dec 31	57,159	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	122,362	* *
										122,362	*

County Name
Special District Name

Osage County
Osage Co Fire District #4

2013

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	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	
Entertainment .	0	1,500	1,500
Office Supplies	7,319	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-App	ropriated Balance	
Total Expend	litures and Non-App		159,338
		Tax Required	
Delinquency C	omputation % Rate		0
, -	•	Ad Valorem Tax	141,150

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax
Allocation for Year 2013

		A.	location for Year 20	13
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh
Names	for 2012	Alloc	Alloc	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 Factoi_	0.11595	_	
		RVT Factor	0.00372	
			16/20M Factor	0.00536

2013

Computation to Determine Limit for 2013

		4-	A	mount of Levy
1.		+ \$		137,471
2.	Debt Service Levy in 2012 Budget	- \$		0
3.	Tax Levy Excluding Debt Service	\$		137,471
	2012 Valuation Information for Valuation Adjustments:			
4.	New Improvements for 2012: + 153,422			
5.	Increase in Personal Property for 2012:			
	5a. Personal Property 2012 + 804,455			
	5b. Personal Property 2011 - 794,325			
	5c. Increase in Personal Property (5a minus 5b) + 10,130			
	(Use Only if > 0)			
6.	Valuation of Property that has Changed in Use during 2012 187,265			
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 350,817			
8.	Total Estimated Valuation July 1,2012 30,731,585			
Ο.	10tal Estimated Valuation July 1,2012 30,751,365			
9.	Total Valuation less Valuation Adjustment (8 minus 7) 30,380,768			ŧ
10	Francis I. (7.11.11.0)			
10.	Factor for Increase (7 divided by 9) 0.01155			We will be the second
11.	Amount of Increase (10 times 3)	+ \$		1,587
12	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	œ.		139,058
12.	Transmum Tax Devy, excluding debt service, without a Resolution (5 plus 11)	.9		137,030
13.	Debt Service Levy in this 2013 Budget			0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)			139,058
	A			

Osage County Fire District #4, Kansas

NON-BUDGETED FUNDS

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

ted Funds
Non-Budge

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

County Name

Special District Name

Osage County
Osage Co Fire District #5

2013

168,815

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	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 3		58,244	xxxxxxxxxxxx
		propriated Balance	
	Total Expenditures and Non-App		255,402
		Tax Required	

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

Amount of 2012 Ad Valorem Tax

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

Delinquency Computation % Rate

County Treas MVT Estimate 25,426 County Treas RTV Estimate
County Treas 16/20M Estimate 942 666 MVT Factor_ 0.15202

RVT Factor 0.00563 16/20M Factor 0.00398

2013

Computation to Determine Limit for 2013

	·		Amount of Levy
	Tax Levy Amount in 2012 Budget	+ \$ _	167,250
	Debt Service Levy in 2012 Budget	- \$_	0
3.	Tax Levy Excluding Debt Service	\$_	167,250
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: +	747	
5.	Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 953,758		
	5b. Personal Property 2011 - 997,191		
	5c. Increase in Personal Property (5a minus 5b) +	0	
	(Use Only if > 0)		
6.	Valuation of Property that has Changed in Use during 2012 92,	235	
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 171,	982	
8.	Total Estimated Valuation July 1,2012 18,549,317		
9.	Total Valuation less Valuation Adjustment (8 minus 7) 18,377,	335	
10.	Factor for Increase (7 divided by 9) 0.00	936	
11.	Amount of Increase (10 times 3)	+ \$_	1,565
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _	168,815
13.	Debt Service Levy in this 2013 Budget	_	0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)		168,815

Fire District #5, Kansas

NON-BUDGETED FUNDS

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

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(1) Find Name:		(2) Fund Name:		(3) Fund Name.		(A) Fund Mame.		(5) Fund Name:			
Special Fourinment	nent	Sn Equipment Medica		(2) I mid ivanic.	0	(T) I died I vanie.	9	_			
Unencumbered		Unencumbered	, T	Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	90,417	Cash Balance Jan 1	4,081	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		94,498	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Transfer from Op	15,000	Donation	100								
Interest Income	187	Interest Income	20								
Total Receipts	15,187	Total Receipts	120	Total Receipts	0	Total Receipts	0	Total Receipts	0	15,308	
Resources Available:	105,604	Resources Available:	4,202	Resources Available:	0	Resources Available:	0	Resources Available:	0	109,806	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
None	0	None	0							*	
								-			
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0	
Cash Balance Dec 31	105,604	Cash Balance Dec 31	4,202	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	109,806	*
										109,806	*
							,	1	•		

County Name

Osage County

Special District Name

Osage Co Fire District #6

FUND PAGE

FUND PAGE			
Adopted Budget for	Prior Year	Current Year	Proposed Budget
GENERAL FUND	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance, Jan. 1		0	0
Ad Valorem Tax	114,175	126,689	xxxxxxxxxxxx
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	1,300	1,300
Total Receipts	141,164	147,128	21,038
Resources Available:	141,164	147,128	21,038
Expenditures:	141,104	147,120	21,036
Operating Expense	55,470	78,735	81,410
Equipment Expense	0		
Maintenance	30,000		
Insurance	27,979 8,063	30,000 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	xxxxxxxxxxxx
		ropriated Balance	
Total Exper	nditures and Non-Appr	ropriated 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

		All	location for Year 20	13
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh
Names	for 2012	Alloc	Ailoc	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

2013

2013

Computation to Determine Limit for 2013

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

155,988

Total

Fire District #6, Kansas

Non-Budgeted Funds

NON-BUDGETED FUNDS

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

	ı						L	l	ı		l		ı		L.		
(5) Fund Name:		Unencumbered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:					
	0									0	0						
(4) Fund Name:		Unencumbered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:					
	0									0	0		8				
(3) Fund Name:		Unencumbered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:					
	0									0	0						
(2) Fund Name:		Unencumbered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:					
	Fund		155,988		109'97					26,601	182,589		0				
(1) Fund Name:	Sp Equipment Fund	Unencumbered	Cash Balance Jan 1	Receipts:	Transfer from General					Total Receipts	Resources Available:	Expenditures:	None				

182,589

26,601

o o

** Note: These two block figures should agree.

182,589

182,589

Cash Balance Dec 31

Total Expenditures Cash Balance Dec 31

Total Expenditures Cash Balance Dec 31

0 0

Total Expenditures

Cash Balance Dec 31

182,589

Total Expenditures Cash Balance Dec 31

0

Total Expenditures

0

0 0

0 0

County Name Special District Name

Osage County
Osage Co Fire District #7

2013

FIIND PAGE

Prior Year Actual 2011	Current Year	Proposed Budget
Actual 2011		
	Estimate 2012	Year 2013
0	13,855	28,991
	38,096	XXXXXXXXXXXXX
		3,398
		99
		0
39,724		
		3,497
39,724	51,951	32,488
		900
	6,058	
	4,000	820
	2,000	54,336
	10,460	11,300
435	400	400
25,869	22,960	73,814
		xxxxxxxxxxxx
		73,814
The state of the s	•	41,326
v Computation % Rate		0
	Ad Valorem Tax	<u> </u>
	39,724 39,724 39,724 39,724 854 252 877 9,728 13,722 435 25,869 13,855 Non-Apple and Non-Apple openditures and Non-Apple openditures and Non-Apple of Rate	39,724 39,724 39,724 39,724 38,096 39,724 51,951 854 900 252 5,200 877 4,000 9,728 2,000 13,722 10,460 435 400 25,869 22,960 13,855 28,991 Non-Appropriated Balance enditures and Non-Appropriated Balance Tax Required

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

		Allocation for Year 2013			
Budgeted Fund	Amount Levy	MVT	RVT	16/20M Veh	
Names	for 2012	Alloc	Alloc	Alloc	
General	38,096	6 3398 99		0	
Total	38,096	3,398	99	0	

County Treas MVT Estimate		3,398	00		
County Treas RTV Estimate County Treas 16/20M Estimate			99	. 0	•
· · · · · · · · · · · · · · · · · · ·	MVT Factor_	0.08918 RVT Factor	0.00260 16/20M Factor	0.0000	

Computation to Determine Limit for 2013

			Amount of Levy
1.	Tax Levy Amount in 2012 Budget	+ \$	38,096
2.	Debt Service Levy in 2012 Budget	- \$	0
3.	Tax Levy Excluding Debt Service	\$_	38,096
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: + 17,602	-	
5.	Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 51,099		
	5b. Personal Property 2011 - 52,067		
	5c. Increase in Personal Property (5a minus 5b) + 0 (Use Only if > 0)	•	
6.	Valuation of Property that has Changed in Use during 2012 39,494		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 57,096		
8.	Total Estimated Valuation July 1,2012 4,710,047		4
9.	Total Valuation less Valuation Adjustment (8 minus 7) 4,652,951		
10.	Factor for Increase (7 divided by 9) 0.01227	-	
11.	Amount of Increase (10 times 3)	+ \$ _	467
12	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	¢.	38,563
12.	maximum Tax Levy, excluding debt service, without a Resolution (5 plus 11)	.Þ =	30,303
13.	Debt Service Levy in this 2013 Budget	_	0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)		38,563
		=	

Special District Name:

Sewer District #1

Name of County:

Osage County

2013

FUND PAGE - GENERAL

Adopted Budget	Budget Prior Year Current Year		Proposed Budget		
General	Actual 2011	Esitmate 2012	Year 2013		
Unencumbered Cash Balance Jan 1	26,832	56,647	54,764		
Receipts:					
Ad Valorem Tax	33,993	34,860	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		
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	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		
	Non-	Appropriated Balance			
T	otal Expenditures and Non-	Appropriated Balance	89,634		
Tax Required			34,860		
Delinqu	ency Computation % Rate		0		
Amount 2012 Ad Valorem Tax			34,860		

ALLOCATION OF MVT AND RVT

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

MVT Estimate			
•	RVT Estimate		
	16	6/20M Vehicle Estimate	

Page No.

Sewer District #1
Osage County

2013

Computation to Determine Limit for 2013

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

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

Page No.

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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
A TELECO
ATTEST:
, County Clerk