

# CERTIFICATE

State of Kansas  
Special District  
2013

To the Clerk of Johnson County, Kansas, State of Kansas  
We, the undersigned, officers of  
**Consolidated Fire District No.2, Northeast Johnson County**

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2013; and (3) the  
Amount(s) of 2012 Ad Valorem Tax are within statutory limitations for the 2013 Budget.



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<b>Fund</b>	<b>K.S.A.</b>				
General	0	6	7,681,583	5,896,689	
Debt Service	10-113				
Employee Benefits			2,140,000	1,474,404	
Equipment Reserve			57,500		
<b>Totals</b>		xxxxxxxxx	9,879,083	7,371,093	
Budget Summary		0	Is a Resolution required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
Resolution					Nov. 1, 2013 Total Assessed Valuation

Assisted by:

Address:

Email:

*[Handwritten Signature]*  
*[Handwritten Signature]*

Attest: \_\_\_\_\_, 2012

County Clerk

Governing Body

**Computation to Determine Limit for 2013**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2012 Budget	+ \$	<u>7,363,204</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>200,000</u>
3. <b>Tax Levy Excluding Debt Service</b>	\$	<u>7,163,204</u>
<b>2012 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2012:</b>	+ <u>2,336,597</u>	
5. <b>Increase in Personal Property for 2012:</b>		
5a. Personal Property 2012	+ <u>6,533,310</u>	
5b. Personal Property 2011	- <u>7,484,949</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. <b>Valuation of Property that has Changed in Use during 2012:</b>	<u>0</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, 6)	<u>2,336,597</u>	
8. Total Estimated Valuation July, 1, 2012	<u>724,063,019</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>721,726,422</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00324</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>23,191</u>	
12. <b>Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)</b>	\$ <u>7,186,395</u>	
13. <b>Debt Service Levy in this 2013 Budget</b>	<u>200,000</u>	
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<u>7,386,395</u>	

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

Consolidated Fire District No.2, Northeast Johnson County  
Johnson County, Kansas

2013

ALLOCATION OF MOTOR, RECREATIONAL ,16/20M VEHICLE TAXES

2012 Budgeted Funds	Tax Levy Amount in 2011 Budget	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	5,822,305	560,554	1,105	925
Debt Service	0	0	0	0
Employee Benefits	1,540,899	148,353	292	245
	0	0	0	0
Total	7,363,204	708,907	1,397	1,170

County Treas MVT Estimate 708,907

County Treas RVT Estimate 1,397

County Treas 16/20 M Vehicle Tax Estimate 1,170

MVT Factor 0.09628

RVT Factor 0.00019

16/20M Factor 0.00016

2013

Consolidated Fire District No.2, Northeast Johnson County  
Johnson County, Kansas

**Schedule of Transfers**

<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2011</b>	<b>Current Amount for 2012</b>	<b>Proposed Amount for 2013</b>	<b>Transfers Authorized by Statute</b>
General Fund	Equipment Reserve Fund	400,670	673,529	380,000	
<b>Totals</b>		400,670	673,529	380,000	
<b>Adjustments*</b>					
<b>Adjusted Totals</b>		400,670	673,529	380,000	

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

## STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
Series 2005	9/4/2005	4.00%	1655000	1,100,000	03/01/09/01	9/1	39469	165000	33694	165000
Total G.O.				1,100,000			39,469	165,000	33,694	165,000
Revenue Bonds:										
Total Revenue				0			0	0	0	0
Other:										
Total Other				0			0	0	0	0
Total				1,100,000			39,469	165,000	33,694	165,000

## STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2012	Payments Due 2012	Payments Due 2013
			Total	0	0	0	0

<b>Adopted Budget</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
<b>General</b>			
Unencumbered Cash Balance Jan 1	1,374,166	1,340,120	817,932
Receipts:			
Ad Valorem Tax	5,476,477	5,708,142	XXXXXXXXXXXXXXX
Delinquent Tax	63,628		
Motor Vehicle Tax	502,779	518,525	560,554
Recreational Vehicle Tax			1,105
16/20M Vehicle Tax			925
LAVTR			0
In Lieu of Taxes			
Overland Park Contract	452,604	474,000	450,000
Other Revenues	80,210	40,000	40,000
Interest on Idle Funds	20,487	30,000	30,000
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>6,596,185</b>	<b>6,770,667</b>	<b>1,082,584</b>
<b>Resources Available:</b>	<b>7,970,351</b>	<b>8,110,787</b>	<b>1,900,516</b>
Expenditures:			
Salaries and Wages	5,302,665	5,593,576	5,753,883
Capital Outlay/ Transfers	489,752	683,529	880,000
Communications	53,807	47,000	45,500
Debt Service	199,894	206,000	200,000
Educational Training	77,802	106,200	126,200
Fuel and Vehicle Expense	65,154	75,000	75,000
General Insurance	57,404	60,000	60,000
Health/Safety/Recruitment/Recognition	61,379	111,000	109,000
Professional Fees	41,634	62,000	82,500
Repairs and Maintenance	153,823	117,500	107,500
Real Estate Assessments	6,616	7,500	7,500
Supplies	57,149	57,750	66,000
Tax Increment Financing	1	100,000	100,000
Utilities	63,151	65,800	68,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
<b>Total Expenditures</b>	<b>6,630,231</b>	<b>7,292,855</b>	<b>7,681,583</b>
Unencumbered Cash Balance Dec 31	1,340,120	817,932	XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	7,792,855	7,792,855	XXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	7,681,583
		Tax Required	5,781,068
		Delinquent Comp Rate: 2.0%	115,621
		Amount of 2012 Ad Valorem Tax	5,896,689

## Page No.

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	798,833	990,001	545,615
Receipts:			
Ad Valorem Tax	1,741,845	1,510,685	XXXXXXXXXXXXXXXXXX
Delinquent Tax	17,130		
Motor Vehicle Tax	120,802	164,925	148,353
Recreational Vehicle Tax			292
16/20M Vehicle Tax			245
Workers Compensation Refunds	216,117	1	1
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,095,944</b>	<b>1,675,611</b>	<b>148,891</b>
<b>Resources Available:</b>	<b>2,894,777</b>	<b>2,665,615</b>	<b>694,506</b>
Expenditures:			
Retirement	774,087	750,000	800,000
Health Insurance	623,943	650,000	650,000
Workers Compensation	427,384	690,000	580,000
Payroll Taxes	79,359	100,000	90,000
Tax Increment Financing Costs		20,000	20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
<b>Total Expenditures</b>	<b>1,904,773</b>	<b>2,120,000</b>	<b>2,140,000</b>
Unencumbered Cash Balance Dec 31	990,004	545,615	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount	2,120,000	2,120,000	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,140,000
		Tax Required	1,445,494
		Delinquent Comp Rate: 2.0%	28,910
		Amount of 2012 Ad Valorem Tax	1,474,404

Adopted Budget

0	Prior Year	Current Year	Proposed Budget
	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount	0	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2012 Ad Valorem Tax	0



Consolidated Fire District No.2, Northeast Johnson County  
 Johnson County, Kansas  
**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

State of Kansas  
 Special District

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Adopted Budget <b>Equipment Reserve</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,887,752	3,299,144	3,268,173
Receipts:			
Transfer From General Fund	400,670	683,529	380,000
Sale of Equipment			200,000
Interest on Idle Funds	10,722	10,000	10,000
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>411,392</b>	<b>693,529</b>	<b>590,000</b>
<b>Resources Available:</b>	<b>3,299,144</b>	<b>3,992,673</b>	<b>3,858,173</b>
Expenditures:			
Apparatus Replacement		724,500	57,500
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>724,500</b>	<b>57,500</b>
Unencumbered Cash Balance Dec 31	3,299,144	3,268,173	3,800,673
2011/2012 Budget Authority Amount	149,500	149,500	

See Tab C

Adopted Budget <b>0</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount	0	0	

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Consolidated Fire District No.2, Northeast Johnson County **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:		
0		0		0		0		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	0
Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	0
										0

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

# NOTICE OF BUDGET HEARING

State of Kansas  
Special District

2013

The governing body of  
**Consolidated Fire District No.2, Northeast Johnson County**  
Johnson County, Kansas

will meet on July 24th, 2012 at 5:30 PM at 3921 W. 63rd Street, Prairie Village, KS 66208 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied. Detailed budget information is available at 3921 W. 63rd Street, Prairie Village, KS 66208 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.

FUND	Prior Year Actual 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate*
General	6,630,231	7.643	7,292,855	7.985	7,681,583	5,896,689	8.144
Debt Service							
Employee Benefits	1,904,773	2.431	2,120,000	2.113	2,140,000	1,474,404	2.036
Equipment Reserve			724,500		57,500		
Totals	8,535,004	10.074	10,137,355	10.098	9,879,083	7,371,093	10.180
Less: Transfers	400,670		673,529		380,000		
Net Expenditures	8,134,334		9,463,826		9,499,083		
Total Tax Levied	7,245,925		7,363,204		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	733,740,132		729,205,052		724,063,019		

### Outstanding Indebtedness,

	2010	2011	2012
Jan 1,			
G.O. Bonds	1,375,000	1,225,000	1,100,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	1,375,000	1,225,000	1,100,000

\*Tax rates are expressed in mills.

Consolidated Fire District No.2, Northeast Johnson County

2013

**2013 Neighborhood Revitalization Rebate**

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General			
Debt Service			
Employee Benefits			
TOTAL	0	0.000	0

2012 July 1 Valuation: 724,063,019

Valuation Factor: 724,063.019

Neighborhood Revitalization Subj to Rebate: 0

Neighborhood Revitalization factor:

\*\*This information comes from the 2013 Budget Summary page. See instructions tab #12 for completing the Neighborhood Revitalization Rebate table.