

CERTIFICATE

State of Kansas
County
2014

To the Clerk of Douglas County, State of Kansas

We, the undersigned, officers of

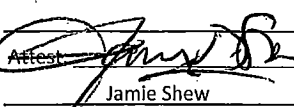
Douglas County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

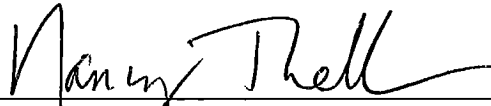
		2014 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2014		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	40,698,472	27,505,941	23,786
Debt Service	10-113	8	766,060		
Road & Bridge	79-1946	9	5,873,377	3,586,131	3,101
Ambulance	65-6113	10	4,918,216	2,950,171	2,551
Employee Benefits	12-16,102	10	9,250,488	7,694,008	6,653
Special Building	19-15-116	11	649,233	59,901	.052
Special Liability	75-6110	11	199,286	134,496	.116
Youth Services	38-546	12	1,657,615	1,032,247	.893
		12			
Economic Development		13			
Emergency Cell Phone		13			
Emergency Telephone		14	850,043		
Motor Vehicle Operations		14	757,000		
Special Alcohol Programs		15	31,116		
Special Parks & Recreation		15	35,609		
Local County Sales Tax		16	5,003,706		
		16			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Totals		xxxxx	70,690,221	42,962,894	37.152
Budget Summary		20			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only 1,156,385,660 Nov 1, 2013 Total Assessed Valuation
Resolution		21			

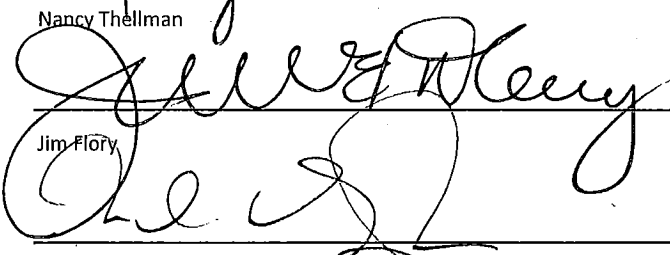
Assisted by:

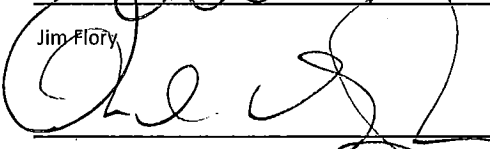
Address. _____

Attest:  2013

Jamie Shew
County Clerk


Nancy Thellman


Jim Flory


Mike Gaughan

Governing Body

CERTIFICATE

State of Kansas
County _____
2014

To the Clerk of Douglas County, State of Kansas

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Douglas County

- certify that: (1) the hearing mentioned in the attached publication was held;
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		2014 Adopted Budget			
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Employee Benefits	12-16,102	10	9,250,488	7,694,008	6.653
Special Building	19-15-116	11	649,233	59,901	0.052
Special Liability	75-6110	11	199,286	134,496	0.116
Youth Services	38-546	12	1,657,615	1,032,247	0.893
sub-total		12	64,012,747		
Economic Development		13			
Emergency Cell Phone		13			
Emergency Telephone		14	850,043		
Motor Vehicle Operations		14	757,000		
Special Alcohol Programs		15	31,116		
Special Parks & Recreation		15	35,609		
Local County Sales Tax		16	5,003,706		
		16			
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Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only 1,156,385,660
Resolution		21			Nov 1, 2013 Total Assessed Valuation

Assisted by:

Address:

Nancy Thellman

Jim Flory

Attest: _____ 2013

Mike Gaughan

Jamie Shew
County Clerk

Governing Body

2014 Proposed Budget

Page No. 1a

Douglas County

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	<u>40,970,194</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>40,970,194</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+	<u>15,578,148</u> ✓	
5. Increase in Personal Property for 2013:			
5a. Personal Property 2013	+	<u>31,636,815</u> ✓	
5b. Personal Property 2012	-	<u>33,660,675</u> ✓	
5c. Increase in Personal Property (5a minus 5b)	+	<u>0</u>	
		(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013:		<u>9,662,808</u> ✓	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>25,240,956</u>	
8. Total Estimated Valuation July 1, 2013		<u>1,156,635,054</u> ✓	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>1,131,394,098</u>	
10. Factor for Increase (7 divided by 9)		<u>0.02231</u>	
11. Amount of Increase (10 times 3)	+	\$ <u>914,029</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>41,884,223</u>	
13. Debt Service Levy in this 2014 Budget		<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>41,884,223</u>	

If the 2014 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 & Slider

2013 Budgeted Funds	Budget Tax Levy Amount for 2012	Allocation for Year 2014			
		MVT	RVT	16/20M Veh	Slider
General	26,058,090	2,186,356	17,672	26,545	0
Debt Service					
Road & Bridge	3,387,693	284,238	2,298	3,451	0
Ambulance	2,998,402	251,575	2,034	3,055	0
Employee Benefits	7,159,951	600,742	4,856	7,294	0
Special Building	303,339	25,451	206	309	0
Special Liability					
Youth Services	1,062,719	89,165	721	1,083	0
TOTAL	40,970,194	3,437,527	27,787	41,737	0

County Treas Motor Vehicle Estimate

3,437,527

County Treasurers Recreational Vehicle Estimate

27,787

County Treasurers 16/20M Vehicle Estimate

41,737

County Treasurers Slider Estimate

0

Motor Vehicle Factor

0.08390

Recreational Vehicle Factor

0.000068

16/20M Vehicle Factor

0.00102

Slider Factor

0.00000

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
General - Commission	Equipment Reserve	-	11,813	-	19-119
General - Court Operating	Equipment Reserve	73,400	-	-	19-119
General - Election	Equipment Reserve	36,000	135,000	-	19-119
General - Emergency Management	Equipment Reserve	5,000	7,500	45,000	19-119
General - Fleet Operations	Equipment Reserve	25,000	10,000	25,000	19-119
General - Geographic Info Systems	Equipment Reserve	-	-	-	19-119
General - Information Technology	Equipment Reserve	-	-	-	19-119
General - Maintenance	Equipment Reserve	3,500	-	10,000	19-119
General - Noxious Weeds	Equipment Reserve	20,000	20,000	25,000	19-119
General - Parks	Equipment Reserve	25,000	25,000	25,000	19-119
General - Shared Costs & Transfers	Equipment Reserve	11,671	-	-	19-119
General - Sheriff	Equipment Reserve	317,000	266,200	355,300	19-119
General - Sheriff Clinton Lake Patrol	Equipment Reserve	17,400	-	-	19-119
General - Sheriff Inmate	Equipment Reserve	16,600	-	-	19-119
General - Sheriff Jail	Equipment Reserve	120,000	202,700	240,000	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Shared Costs & Transfers	Local County Sales Tax	2,037,670	1,986,728	2,284,737	12-197
General - Shared Costs & Transfers	Employee Benefits	438,690	460,625	483,656	12-197
General - Shared Costs & Transfers	CIP Sales Tax	413,600	442,647	150,507	19-120
General - Sheriff	Special Law Enforcement	-	12,000	12,000	
General - CIP	Capital Improvement Program	4,000,000	4,075,270	4,561,977	19-120
Ambulance	Ambulance Capital Reserve	142,200	414,232	375,000	19-119
Emergency Cell Phone	Emergency Telephone	325,853	-	-	19-119
Emergency Telephone	Equipment Reserve	383,663	40,000	372,543	19-119
Employee Benefits	Risk Management	250,000	252,857	-	12-2615
Road & Bridge	Equipment Reserve	1,299,800	665,000	625,000	19-119
Road & Bridge	Special Highway				68-590
Special Liability	Risk Management	75,000	75,000	75,000	12-2615
Youth Services	Equipment Reserve	60,000	-	12,000	19-119
Motor Vehicle Operations	General	106,000	95,147	-	8-145
Motor Vehicle Operations	Equipment Reserve	2,000	1,000	1,000	19-119
	Total	10,206,047	9,199,719	9,679,720	
	Adjustments*				
	Adjusted Totals	10,206,047	9,199,719	9,679,720	

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STATEMENT OF INDEBTEDNESS

Type of Debt General Obligation:	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2013	Date Due		Amount Due 2013		Amount Due 2014	
						Interest	Principal	Interest	Principal	Interest	Principal
Bond & Interest Fund											
Series 2006A Hesper Road Improvement	8/1/2006	9/30/2016	4.75	255,000	115,000		Sept	4,485	27,000	3,432	28,000
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	240,000		Sept	10,688	10,000	10,288	10,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	2,380,000		Sept	90,300	40,000	89,250	50,000
Series 2012C YT 3 & Baldwin Creek Sewer					540,000		Sept	10,800	215,000	6,500	235,000
Series 2012D N 900 Road & YT 3 Lat 4&5					220,000		Sept	4,400	20,000	4,110	25,000
Series 2012E Yankee Tank CID					175,000		Feb	5,405	5,000	5,838	5,000
Sub-Total					3,670,000			126,078	317,000	119,418	353,000
Local County Sales Tax Fund											
Series 2003A Refunding Jail & Health Facility	5/1/2003	8/31/2016	3.75	8,175,000			Feb/Aug				
Series 2004A Refunding Jail & Health Facility	2/1/2004	8/31/2019	2.38	13,650,000	2,095,000		Feb/Aug	79,125	1,025,000	0	0
Series 2012A Refunding Jail & Health Facility					5,980,000		Feb/Aug	172,550	50,000	162,575	1,225,000
Series 2012B Refunding Jail & Health Facility					5,920,000		Feb/Aug	91,245	95,000	88,905	1,165,000
Sub-Total					13,995,000			342,920	1,170,000	251,480	2,390,000
Total G.O. Bonds					17,665,000			468,998	1,487,000	370,898	2,743,000
Revenue Bonds:											
NONE											
Total Revenue Bonds					0			0	0	0	0
Other:											
NONE											
Total Other					0			0	0	0	0
Total Indebtedness					17,665,000			468,998	1,487,000	370,898	2,743,000

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2013	Payments Due 2013	Payments Due 2014
NONE							
Totals					0	0	0

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Douglas County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	2,453,324	2,455,583	1,865,366
Receipts:			
Ad Valorem Tax	25,648,320	25,573,000	xxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	453,732	438,000	438,000
Motor Vehicle Tax	2,248,958	2,258,500	2,230,700
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	0	0	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	0	0	0
Mineral Production Tax	1,092	0	0
Local Alcoholic Liquor	15,710	12,500	13,000
Compensating Use Tax			
Local Sales Tax	5,779,945	5,780,000	5,837,800
Audit Adjusting Entry move to 2011	-487,622	0	0
Mortgage Registration Fees	1,791,980	1,885,000	1,885,000
Zoning Permits	139,598	140,000	140,000
Charge for Services	369,287	370,000	370,000
Fees & Interest Delinquent Taxes	450,735	360,000	360,000
Antique Auto License Fees	7,680	7,500	7,500
Malt Beverage License Fees	0	0	0
Fish & Game License Fees	0	0	0
Park Permits	704	0	0
Cable TV Franchise Fees	22,362	24,000	24,000
Labor & Equipment Reimbursements	10,932	9,500	9,500
Sale of Chemicals	63,180	65,000	65,000
Court Trustee Fees	282,140	283,140	284,140
Restitution Collection Trustee	70,717	71,717	72,717
DA's Diversion Charges	95,909	95,000	95,000
Court Research Fees	27,851	25,000	25,000
Juvenile Probation Fees	550	500	500
Court Trustee Bond Forfeitures	4,235	4,500	4,500
DNA Testing Fees	405	700	500
Clinton Lake Reimbursement	44,865	45,165	45,470
Civil Process Fees	880	0	0
Fairgrounds Rental Income	65,764	62,000	62,000
Lease of County Property	26,019	27,000	27,000
Inmate Fees	59,134	58,000	59,000
Miscellaneous	96,747	95,000	95,000
Transient Merchant Fees	0	0	0
Vehicle Rental Excise Tax	0	0	0
Redemption Title Fees	2,785	1,980	1,000
Transfer from Motor Vehicle Operations	106,000	95,147	0
Interest on Idle Funds	203,727	80,439	168,000
Miscellaneous	590	75	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	37,604,911	37,868,363	12,320,327
Resources Available:	40,058,235	40,323,946	14,185,693

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Douglas County

2014

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Resources Available:	40,058,235	40,323,946	14,185,693
Expenditures:			
Administrator	257,190	259,297	264,483
Administrative Services	887,020	958,514	1,433,752

Agencies County Funded	6,195,546	6,226,085	6,488,860
Appraiser	541,933	621,634	633,694
CIP Projects - Capital Improvement	4,000,000	4,075,270	4,561,977
Commissioners	418,181	519,695	523,482
Communtiy Service Work Program	30,450	24,280	24,515
Coroner	161,650	163,250	168,250
County Clerk	327,090	338,872	352,972
Countywide	775,090	790,498	799,305
Court Operating	842,769	1,000,379	1,032,854
Court Trustee	410,596	414,310	416,301
District Attorney	1,528,757	1,565,943	1,597,351
Elections	383,104	362,215	392,942
Emergency Communication Center	672,031	430,211	476,644
Emergency Management	155,479	214,802	223,444
Fairgrounds	183,529	187,158	187,334
Fairgrounds Arena	0	0	0
First Responders	43,420	68,600	55,300
Fleet Operations	1,138,570	1,308,352	1,385,101
Geographic Information System	154,821	165,109	171,029
Heritage Conservation	11,469	325,000	325,000
Information Technology	1,117,896	1,219,082	1,282,588
Maintenance	422,128	458,085	479,784
Noxious Weeds	206,140	294,176	306,973
Parks	168,111	191,050	195,517
Register of Deeds	238,494	236,331	242,739
Shared Costs & Transfers	4,457,670	4,140,808	4,170,179
Sheriff	4,445,709	4,422,889	4,583,941
Sheriff Clinton Lake Patrol	44,794	45,165	45,470
Sheriff Inmate	59,105	60,000	60,000
Sheriff Jail	5,578,899	5,555,381	5,897,847
Sheriff Reentry Management	179,925	163,428	168,861
Sheriff Underwater Recovery	11,936	16,500	16,500
Sustainability Management	69,143	45,156	46,323
Treasurer	225,380	248,064	262,706
Utility Communication Equip Maint	17,592	39,500	52,100
Utilities	775,714	862,502	893,656
Utility Telephone	162,439	179,740	164,300
Zoning & Building Codes	302,882	261,249	314,398
	0	0	0
Subtotal	37,602,652	38,458,580	40,698,472
Totals included in above amount:			
Transfer to Equipment Reserve			
Transfer to Local County Sales Tax			
Transfer to Employee Benefits			
Transfer to CIP	4,000,000	4,075,270	4,561,977
Transfer to CIP Sales Tax			
Transfer to Special Law Enforcement			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	37,602,652	38,458,580	40,698,472
Unencumbered Cash Balance Dec 31	2,455,583	1,865,366	xxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	38,092,775	38,931,630	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	322,285
		Total Expenditure/Non-Appr Balance	41,020,757
		Tax Required	26,835,064
Delinquent Comp Rate:	0.025		670,877
Amount of 2013 Ad Valorem Tax			27,505,941

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	453,947	376,833	301,255
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20M Vehicle Tax	0	0	
Slider	0	0	
Special Assessments	396,905	408,600	457,105
Delinquent Special Assessments	16,112	7,700	7,700
Vehicle Rental Excise Tax	0	0	0
Escrow Balance	5,397	0	0
In Lieu of Tax (IRB)	0	0	0
Interest on Idle Funds	217	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts.			
Total Receipts	418,631	416,300	464,805
Resources Available:	872,578	793,133	766,060
Expenditures:			
Principal	351,000	317,000	353,000
Interest	136,001	126,078	119,418
Bond Process Fees	4,007	10,000	30,000
Future Debt	0	0	224,842
Shared Agreement Projects	4,737		
Payment to State-Ks Dept Commerce Berry Plastics	0	38,800	38,800
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	495,745	491,878	766,060
Unencumbered Cash Balance Dec 31	376,833	301,255	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	827,627	823,956	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	766,060
		Tax Required	0
Delinquent Comp Rate:	0.025		0
Amount of 2013 Ad Valorem Tax			0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	539,557	557,877	407,200
Receipts:			
Ad Valorem Tax	3,119,845	3,325,000	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	59,499	56,000	56,000
Motor Vehicle Tax	260,500	274,300	289,800
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	0	0	0
Slider	0	0	0
Special City & County Highway	2,116,914	1,650,000	1,650,000
County Equalization			
In Lieu of Tax	0	0	0
Labor & Equipment	15,054	15,500	15,500
Vehicle Rental Excise Tax	0	0	0
LPA Engineering Reimbursements	0	163,618	0
Weight Limit Permits	2,745	2,500	2,500
Hesper Maintenance Reimbursements	11,658	12,235	12,235
Transfer from Trafficway		44,721	
Interest on Idle Funds			
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,586,215	5,543,874	2,026,035
Resources Available:	6,125,772	6,101,751	2,433,235

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Resources Available:	6,125,772	6,101,751	2,433,235
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
Personnel	2,164,535	2,245,426	2,303,760
Contractual	1,302,870	1,570,475	1,594,442
Commodities	790,915	1,149,650	1,286,175
Capital Outlay	9,775	64,000	64,000
Transfer to Special Highway	0		
Transfer to Equipment Reserve	1,299,800	665,000	625,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,567,895	5,694,551	5,873,377
Unencumbered Cash Balance Dec 31	557,877	407,200	xxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	6,140,000	5,743,534	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			58,522
Total Expenditure/Non-Appr Balance			5,931,899
Tax Required			3,498,664
Delinquent Comp Rate:	0.025		87,467
Amount of 2013 Ad Valorem Tax			3,586,131

Douglas County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	246,317	9	0
Receipts:			
Ad Valorem Tax	2,311,424	2,942,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	32,597	34,000	34,000
Motor Vehicle Tax	169,627	203,000	256,000
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Slider	0	0	0
InLieu of Tax (IRB)	0	0	0
Vehicle Rental Excise Tax	0	0	0
County Ambulance Fees	1,814,799	1,750,000	1,750,000
Interest on Idle Funds			
Miscellaneous	1,921		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,330,368	4,929,000	2,040,000
Resources Available:	4,576,685	4,929,009	2,040,000
Expenditures:			
Contractual	256,827	236,960	242,023
Commodities	125,790	114,100	114,100
Capital Outlay	47,893	64,600	69,800
City of Lawrence - EMS Service	4,003,966	4,099,117	4,117,293
	0		
Transfer to Ambulance Equip Reserve	142,200	414,232	375,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,576,676	4,929,009	4,918,216
Unencumbered Cash Balance Dec 31	9	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	4,700,000	4,793,337	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	0
See Tab C		Total Expenditure/Non-Appr Balance	4,918,216
		Tax Required	2,878,216
		Delinquent Comp Rate: 0.025	71,955
		Amount of 2013 Ad Valorem Tax	2,950,171

Adopted Budget Employee Benefits	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	482,071	426,964	165,987
Receipts:			
Ad Valorem Tax	7,195,258	7,027,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	128,917	124,000	124,000
Motor Vehicle Tax	667,472	633,800	613,000
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Slider	0	0	0
InLieu of Tax (IRB)	0	0	0
Vehicle Rental Excise Tax	0	0	0
Transfer from General	438,690	460,625	483,656
City of Lawrence and State Reimbursements	352,352	443,000	450,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,782,689	8,688,425	1,670,656
Resources Available:	9,264,760	9,115,389	1,836,643
Expenditures:			
OASDI	1,525,577	1,603,469	1,603,469
Health Insurance	4,703,144	4,501,584	5,001,584
KPERS	1,139,759	1,267,795	1,284,276
KPF	1,156,498	1,264,825	1,298,343
Unemployment Insurance	62,791	58,872	62,816
Transfer to Risk Management	250,000	252,857	0
Contractual	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous	27		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,837,796	8,949,402	9,250,488
Unencumbered Cash Balance Dec 31	426,964	165,987	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	9,000,000	9,101,922	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	92,504
		Total Expenditure/Non-Appr Balance	9,342,992
		Tax Required	7,506,349
		Delinquent Comp Rate: 0.025	187,659
		Amount of 2013 Ad Valorem Tax	7,694,008

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	253,062	353,929	567,605
Receipts:			
Ad Valorem Tax	135,067	297,876	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,768	3,800	3,800
Motor Vehicle Tax	28,054	12,000	25,800
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Slider	0	0	0
InLieu of Tax (IRB)	0	0	0
Vehicle Rental Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous	10,741		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	178,630	313,676	29,600
Resources Available:	431,692	667,605	597,205
Expenditures:			
Professional Services	44,270	50,000	549,233
Building Improvements	33,493	50,000	100,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	77,763	100,000	649,233
Unencumbered Cash Balance Dec 31	353,929	567,605	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	268,950	525,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	6,412
		Total Expenditure/Non-Appr Balance	655,645
		Tax Required	58,440
		Delinquent Comp Rate: 0.025	1,461
		Amount of 2013 Ad Valorem Tax	59,901

Adopted Budget

Special Liability	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	220,025	207,114	68,932
Receipts:			
Ad Valorem Tax	123,959	18	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	604	1,000	1,000
Motor Vehicle Tax	3,568	10,800	130
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Slider	0	0	0
InLieu of Tax (IRB)	0	0	0
Vehicle Rental Excise Tax	0	0	0
Reimbursements	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	128,131	11,818	1,130
Resources Available:	348,156	218,932	70,062
Expenditures:			
Contractual	66,042	75,000	114,286
Transfer to Risk Management	75,000	75,000	75,000
Neighborhood Revitalization Rebate			
Miscellaneous	0	0	10,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	141,042	150,000	199,286
Unencumbered Cash Balance Dec 31	207,114	68,932	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	250,000	189,109	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	1,992
		Total Expenditure/Non-Appr Balance	201,278
		Tax Required	131,216
		Delinquent Comp Rate: 0.025	3,280
		Amount of 2013 Ad Valorem Tax	134,496

Douglas County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Youth Services	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	206,340	470,905	306,027
Receipts:			
Ad Valorem Tax	1,410,291	1,043,273	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	22,316	22,000	22,000
Motor Vehicle Tax	114,902	124,000	91,300
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Vehicle Rental Excise Tax	0	0	0
InLieu of Tax (IRB)	0	0	0
Other County Reimbursements	163,350	125,000	125,000
State Reimbursements	156,720	120,000	120,000
Interest on Idle Funds	3,969	999	2,640
Miscellaneous		2,695	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,871,548	1,437,967	360,940
Resources Available:	2,077,888	1,908,872	666,967
Expenditures:			
Personnel	1,371,574	1,379,643	1,409,915
Contractual	87,837	124,475	132,725
Commodities	77,929	85,150	90,425
Capital Outlay	0	1,500	4,800
Debt Payment	9,643	4,827	0
Transfer to Equipment Reserve	60,000	0	12,000
Neighborhood Revitalization Rebate		0	
Miscellaneous	0	7,250	7,750
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,606,983	1,602,845	1,657,615
Unencumbered Cash Balance Dec 31	470,905	306,027	xxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	1,669,990	1,688,940	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	16,422
		Total Expenditure/Non-Appr Balance	1,674,037
		Tax Required	1,007,070
Delinquent Comp Rate:	0.025		25,177
Amount of 2013 Ad Valorem Tax			1,032,247

Adopted Budget 0	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:	0.025		0
Amount of 2013 Ad Valorem Tax			0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Economic Development	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	2,576	2,576	2,576
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	2,576	2,576	2,576
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	2,576	2,576	2,576
2012/2013 Budget Authority Amount:	0	0	

Adopted Budget Emergency Cell Phone	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	314,628	0	0
Receipts:			
911 Emergency Cell Phone Tax	35,557	0	0
Interest on Idle Funds	202	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	35,759	0	0
Resources Available:	350,387	0	0
Expenditures:			
Contractual	24,534	0	0
Capital Outlay	0	0	0
Transfer to Equipment Reserve	0	0	0
Transfer to Emergency Telephone Tax	325,853	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	350,387	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

See Tab A

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Emergency Telephone	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	125,089	450,587	343,008
Receipts:			
911 Emergency Telephone Tax	482,189	504,000	505,000
Transfer from Emerg Cell Phone	325,853	0	0
Interest on Idle Funds	2,972	921	2,035
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	811,014	504,921	507,035
Resources Available:	936,103	955,508	850,043
Expenditures:			
Contractual	101,027	310,000	340,000
Commodities	0	0	0
Capital Outlay	826	262,500	87,500
Transfer to Equipment Reserve	383,663	40,000	372,543
Miscellaneous			50,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	485,516	612,500	850,043
Unencumbered Cash Balance Dec 31	450,587	343,008	0
2012/2013 Budget Authority Amount:	601,630	505,921	

See Tab C

Adopted Budget

Motor Vehicle Operations	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	50,769	57,957	50,000
Receipts:			
Vehicle Fees	700,646	707,015	707,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	700,646	707,015	707,000
Resources Available:	751,415	764,972	757,000
Expenditures:			
Personnel	561,904	581,675	577,881
Contractual	21,896	30,900	39,200
Commodities	1,658	6,250	9,500
Capital Outlay	0	0	129,419
Transfer to Equipment Reserve	2,000	1,000	1,000
Transfer to General	106,000	95,147	0
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	693,458	714,972	757,000
Unencumbered Cash Balance Dec 31	57,957	50,000	0
2012/2013 Budget Authority Amount:	785,500	787,769	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Programs	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	0	8,362	7,616
Receipts:			
Alcohol Tax	24,594	22,400	23,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	24,594	22,400	23,500
Resources Available:	24,594	30,762	31,116
Expenditures:			
Alcohol/Drug Abuse Agencies	16,232	23,146	31,116
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	16,232	23,146	31,116
Unencumbered Cash Balance Dec 31	8,362	7,616	0
2012/2013 Budget Authority Amount:	35,000	27,900	

Adopted Budget

Special Parks & Recreation	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	110,712	110,109	22,609
Receipts:			
Alcohol Tax	15,710	12,500	13,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	15,710	12,500	13,000
Resources Available:	126,422	122,609	35,609
Expenditures:			
Recreational Facilities	16,313	100,000	35,609
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	16,313	100,000	35,609
Unencumbered Cash Balance Dec 31	110,109	22,609	0
2012/2013 Budget Authority Amount:	118,222	82,164	

See Tab C

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	3,835,275	3,315,161	2,718,969
Receipts:			
Transfer from General	2,037,670	1,986,728	2,284,737
Interest on Idle Funds			
Miscellaneous	3,978		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,041,648	1,986,728	2,284,737
Resources Available:	5,876,923	5,301,889	5,003,706
Expenditures:			
Bond Principal	2,110,000	2,240,000	2,390,000
Bond Interest	451,762	342,920	251,480
Future Payments	0	0	2,362,226
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,561,762	2,582,920	5,003,706
Unencumbered Cash Balance Dec 31	3,315,161	2,718,969	0
2012/2013 Budget Authority Amount:	5,872,850	5,257,146	

Adopted Budget

0	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2012 is to be shown)

Douglas County

Non-Budgeted Funds-A

[illegible]

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

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2012 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:

[illegible]

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

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2012 is to be shown)

Douglas County

Non-Budgeted Funds-C

(1) Fund Name: Prosecuting Training & Asst				(2) Fund Name: Sheriff Special Use				(3) Fund Name: Grants				(4) Fund Name: Sheriff Holding				(5) Fund Name:							
Unencumbered		Cash Balance Jan 1		Unencumbered		Cash Balance Jan 1		Unencumbered		Cash Balance Jan 1		Unencumbered		Cash Balance Jan 1		Unencumbered		Cash Balance Jan 1					
31,331 ✓				28,659 ✓				395,898 ✓				48,301 /				504,189		Total					
Receipts:				Receipts:				Receipts:				Receipts:				Receipts:							
Spec Prosecutor Charges				Handgun License Fees				Grants				Assets seized											
				Register Offender Fees				Grants 2011															
												Interest				234							
Total Receipts				7,695				Total Receipts				1,006,730				Total Receipts				0			
Resources Available:				39,025				Resources Available:				1,402,628				Resources Available:				0			
Expenditures:								Expenditures:								Expenditures:							
Training				7,448				Capital				5,158				Personnel				208,987			
																Trans to Spec Law Enf							
																Contractual				694,089			
																Commodities				1,489			
																Capital Outlay				106,306			
																Miscellaneous				4,796			
																Distr Pymts				25,627			
																Health Dept 2011				155,660			
Total Expenditures				7,448				Total Expenditures				5,158				Total Expenditures				0			
Cash Balance Dec 31				31,578				Cash Balance Dec 31				47,934				Cash Balance Dec 31				205,674			

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

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on July 31, 2013 at 6:35 p.m. at County Courthouse Meeting 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 the Budget Office, 1100 Massachusetts Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.

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

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	37,602,652	22.752	38,458,580	22.749	40,698,472	27,505,941	23.781
Debt Service	495,745		491,878		766,060		
Road & Bridge	5,567,895	2.958	5,694,551	2.958	5,873,377	3,586,131	3.100
Ambulance	4,576,676	2.618	4,929,009	2.618	4,918,216	2,950,171	2.551
Employee Benefits	8,837,796	6.252	8,949,402	6.251	9,250,488	7,694,008	6.652
Special Building	77,763	0.265	100,000	0.265	649,233	59,901	0.052
Special Liability	141,042		150,000		199,286	134,496	0.116
Youth Services	1,606,983	0.928	1,602,845	0.928	1,657,615	1,032,247	0.892
Emergency Cell Phone	350,387						
Emergency Telephone	485,516		612,500		850,043		
Motor Vehicle Operations	693,458		714,972		757,000		
Special Alcohol Programs	16,232		23,146		31,116		
Special Parks & Recreation	16,313		100,000		35,609		
Local County Sales Tax	2,561,762		2,582,920		5,003,706		
Non-Budgeted Funds-A	9,187,962						
Non-Budgeted Funds-B	536,557						
Non-Budgeted Funds-C	1,209,560						
Totals	73,964,299	35.773	64,409,803	35.769	70,690,221	42,962,894	37.144
Less: Transfers	10,206,047		9,199,719		9,679,720		
Net Expenditure	63,758,252		55,210,084		61,010,501		
Total Tax Levied	40,778,328		40,970,194		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,139,929,895		1,145,442,725		1,156,635,054		

Outstanding Indebtedness,

	2011	2012	2013
January 1,			
G.O. Bonds	21,811,000	19,951,000	17,665,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	21,811,000	19,951,000	17,665,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2012		Current Yr Estimate 2013		Proposed Budget Year 2014			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2013 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Clinton Cemetery	5,645	0.787	7,800	0.826	53,000	9,139	0.964	9,478,795
Colyer Cemetery	8,931	0.675	11,250	0.631	41,366	14,306	0.645	22,194,327
East View Cemetery	3,363	0.595	3,500	0.610	6,300	2,925	0.845	3,462,740
Maple Grove Cemetery	11,358	0.722	7,000	0.796	24,036	7,954	0.855	9,303,499
Rock Creek Cemetery	689	0.671	1,100	0.632	4,166	1,291	0.632	2,042,216
Stull Cemetery	11,235	1.049	14,200	1.125	33,232	14,976	1.125	13,312,225
Twin Mound Cemetery	1,320	0.917	1,500	0.916	5,750	1,274	0.916	1,391,005
Hesper Charter Road Improv	11,658	0.000	12,235	0.000	11,926	0		0

Jamie Shew - County Clerk

Affidavit in Proof of Publication

STATE OF KANSAS
Douglas County

(First published in the Lawrence Daily Journal-World, July 19, 2013)

Tammy Sabol of the Legal Dept. of the Lawrence Daily Journal-World being first duly sworn, deposes and says:

That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Lawrence Daily Journal-World

Said newspaper is published daily 365 days a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 07/19/2013 with publications being made on the following dates:

07/19/2013

[Signature]

Subscribed and sworn to before me this

[Signature]

Notary Public

My Appointment expires: March 15, 2015

Notary And Affidavit \$0.00

Additional Copies \$0.00

Publication Charges \$142.05

\$142.05



NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on July 31, 2013 at 6:35 p.m. at County Courthouse Meeting 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 the Budget Office, 1100 Massachusetts Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	37,602,652	22.752	38,458,580	22.749	40,608,472	27,505,941	23.781
Debt Service	495,745		491,878		765,060		
Road & Bridge	5,567,895	2.958	5,694,551	2.958	5,873,377	3,586,131	3.100
Ambulance	4,576,676	2.618	4,929,009	2.618	4,918,216	2,950,171	2.551
Employee Benefits	8,837,796	6.252	8,949,402	6.251	9,250,488	7,694,008	6.052
Special Building	77,763	0.265	100,000	0.265	649,233	59,901	0.052
Special Liability	141,042		150,000		199,286	134,496	0.116
Youth Services	1,606,983	0.928	1,602,845	0.928	1,657,615	1,032,247	0.892
Emergency Cell Phone	350,387						
Emergency Telephone	485,516		612,500		850,043		
Motor Vehicle Operations	693,458		714,972		757,000		
Special Alcohol Programs	16,232		23,146		31,116		
Special Parks & Recreation	16,313		100,000		35,609		
Local County Sales Tax	2,561,762		2,582,920		5,003,706		
Non-Budgeted Funds-A	9,187,962						
Non-Budgeted Funds-B	536,557						
Non-Budgeted Funds-C	1,209,560						
Totals	73,964,299	35.773	64,409,803	35.769	70,690,221	42,962,894	37.144
Less: Transfers	10,206,047		9,199,719		9,679,720		
Net Expenditure	63,758,252		55,210,084		61,010,501		
Total Tax Levied	40,778,328		40,970,194		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,139,929,895		1,145,442,725		1,156,635,054		

Outstanding Indebtedness,

	2011	2012	2013
January 1,			
G.O. Bonds	21,811,000	19,951,000	17,665,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	21,811,000	19,951,000	17,665,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2012		Current Yr Estimate 2013		Proposed Budget Year 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2013 Ad Valorem Tax	Est. Tax Rate* July 1 Est. Valuation
Clinton Cemetery	5,645	0.787	7,800	0.826	53,000	9,139	0.964 9,478,796
Colyer Cemetery	8,931	0.675	11,250	0.631	41,366	14,306	0.645 22,194,327
East View Cemetery	3,363	0.595	3,500	0.610	6,300	2,925	0.845 3,462,740
Maple Grove Cemetery	11,358	0.722	7,000	0.796	24,036	7,954	0.855 9,303,499
Rock Creek Cemetery	689	0.671	1,100	0.632	4,166	1,291	0.632 2,042,216
Stull Cemetery	11,235	1.049	14,200	1.125	33,232	14,976	1.125 13,312,275
Twin Mound Cemetery	1,320	0.917	1,560	0.916	5,750	1,274	0.916 1,391,805
Hesper Charter Road Improv	11,658	0.000	12,235	0.000	11,926	0	0

Jamie Shew - County Clerk

COUNTY RESOLUTION

RESOLUTION NO. 2013- 25

A resolution expressing the property taxation policy of the Board of Douglas County Commissioners with respect to financing the 2014 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Douglas County budget exceed the amount levied to finance the 2013 Douglas County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Douglas County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

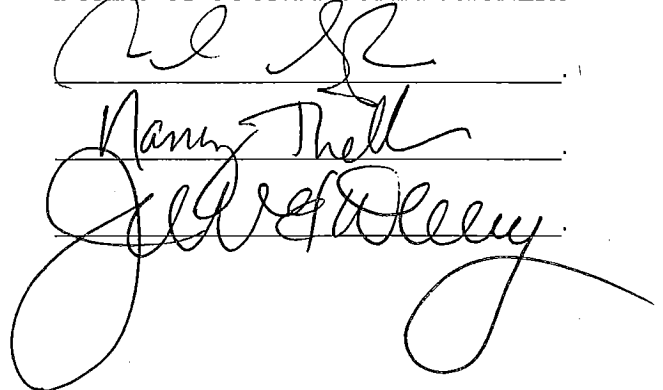
Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2013 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 2014 Douglas County budget.

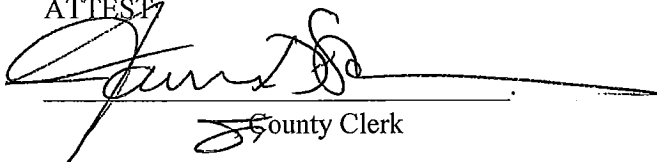
NOW, THEREFORE, BE IT RESOLVED by the Board of Douglas County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Douglas County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Douglas County Commissioners. The date and time of budget hearings with the Board of Douglas County Commissioners will be published in the Journal World. Interested persons can also address questions concerning the budget to Administration by calling 832-5287 between the hours of 8:00 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Adopted this 31st day of July, 2013 by the Board of Douglas County Commissioners.

BOARD OF COUNTY COMMISSIONERS


Three handwritten signatures are present, each followed by a horizontal line. The signatures are in cursive and appear to be of the Board of County Commissioners.

ATTEST:


A handwritten signature in cursive, followed by a horizontal line, and the text "County Clerk" below it.

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name Clinton Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	39,195	42,003	42,865
Ad Valorem Tax	7,436	7,600	xxxxxxxxxxxxxx
Delinquent Tax	79	100	80
Motor Vehicle Tax	872	900	852
Recreational Vehicle Tax	26	23	26
16/20M Vehicle Tax	40	39	38
LAVTR			
Slider			
Donations	0		
Sale of Lots	0		
Interest on Idle Funds	0		
Total Receipts	8,453	8,662	996
Resources Available:	47,648	50,665	43,861
Expenditures:			
Mowing	5,500	7,500	53,000
Operations	145	300	
Total Expenditures	5,645	7,800	53,000
Unencumbered Cash Balance, Dec 31	42,003	42,865	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			53,000
Tax Required			9,139
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			9,139

June 2013 Assessed Value	9,478,795
2013 Estimated Mill Levy	0.964

Levy Limit 7,953
(1,186)

Lanana L. Herie, President

Douglas County
Clinton Cemetery

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Tax Levy Amount in 2013 Budget	+ \$	<u>7,812 ✓</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>7,812</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>107,561 ✓</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>1,057,578 ✓</u>	
5b. Personal Property 2012	- <u>1,119,824 ✓</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013	<u>60,590 ✓</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>168,151</u>	
8. Total Estimated Valuation July 1, 2013	<u>9,478,795 ✓</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>9,310,644</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01806</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>141</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>7,953</u>	
13. Debt Service Levy in this 2014 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>7,953</u>	

If the 2014 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. 2

Clinton CEMETERY DISTRICT RESOLUTION

RESOLUTION 2013

A resolution expressing the property taxation policy of the Board of Clinton Cemetery District with respect to financing the 2014 annual budget for Clinton Cemetery District, Douglas County(s), Kansas.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Clinton Cemetery District budget exceed the amount levied to finance the 2013 Clinton Cemetery 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 the district services are the responsibility of the district board; and

Whereas, Clinton Cemetery District provides essential services to district residents; and

Whereas, the cost of provision of these essential services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Board of Clinton Cemetery District that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Clinton Cemetery District budget as defined above.

Adopted this 23 day of July, 2013 by the Clinton Cemetery District Board, Douglas County(s), Kansas.

Clinton Cemetery DISTRICT BOARD

Lanana L. Herie, President
, Chair/President

, Member

, Member

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name Clinton Cemetery

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	39,195	42,003	42,865
Ad Valorem Tax	7,436	7,600	xxxxxxxxxxxxx
Delinquent Tax	79	100	80
Motor Vehicle Tax	872	900	852
Recreational Vehicle Tax	26	23	26
16/20M Vehicle Tax	40	39	38
LAVTR			
Slider			
Donations	0		
Sale of Lots	0		
Interest on Idle Funds	0		
Total Receipts	8,453	8,662	996
Resources Available:	47,648	50,665	43,861
Expenditures:			
Mowing	5,500	7,500	53,000
Operations	145	300	
Total Expenditures	5,645	7,800	53,000
Unencumbered Cash Balance, Dec 31	42,003	42,865	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			53,000
Tax Required			9,139
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			9,139

June 2013 Assessed Value	9,478,795
2013 Estimated Mill Levy	0.964

Levy Limit 7,953
(1,186)

November 2013 Assessed Value	9,586,411 x
2013 Mill Levy	0.953

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name Colyer Cemetery

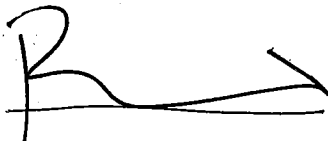
FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	13,399	20,815	25,346
Ad Valorem Tax	14,405	13,900	xxxxxxxxxxxxxxxxxx
Delinquent Tax	348	250	175
Motor Vehicle Tax	1,465	1,500	1,405
Recreational Vehicle Tax	30	35	31
16/20M Vehicle Tax	99	96	103
LAVTR			
Slider			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	16,347	15,781	1,714
Resources Available:	29,746	36,596	27,060
Expenditures:			
Mowing	8,795	11,000	30,366
Operations	136	250	11,000
Total Expenditures	8,931	11,250	41,366
Unencumbered Cash Balance, Dec 31	20,815	25,346	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			41,366
Tax Required			14,306
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			14,306

June 2013 Assessed Value	22,194,327
2013 Estimated Mill Levy	0.645

Levy Limit 14,306
(0)

X 

Douglas County
Colyer Cemetery

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Tax Levy Amount in 2013 Budget	+ \$	<u>14,012 ✓</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>14,012</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>291,129 ✓</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>499,368 ✓</u>	
5b. Personal Property 2012	- <u>551,331 ✓</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013	<u>170,567 ✓</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>461,696</u>	
8. Total Estimated Valuation July 1, 2013	<u>22,493,796 ✓</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>22,032,100</u>	
10. Factor for Increase (7 divided by 9)	<u>0.02096</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>294</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>14,306</u>	
13. Debt Service Levy in this 2014 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>14,306</u>	

If the 2014 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.

Colyer CEMETERY DISTRICT RESOLUTION

RESOLUTION 2013

A resolution expressing the property taxation policy of the Board of Colyer Cemetery District with respect to financing the 2014 annual budget for Colyer Cemetery District, Douglas County(s), Kansas.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Colyer Cemetery District budget exceed the amount levied to finance the 2013 Colyer Cemetery 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 the district services are the responsibility of the district board; and

Whereas, Colyer Cemetery District provides essential services to district residents; and

Whereas, the cost of provision of these essential services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Board of Colyer Cemetery District that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Colyer Cemetery District budget as defined above.

Adopted this 12 day of JULY, 2013 by the Colyer Cemetery District Board, Douglas County(s), Kansas.

Colyer Cemetery DISTRICT BOARD



, Chair/President

, Member

, Member

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name Colyer Cemetery

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	13,399	20,815	25,346
Ad Valorem Tax	14,405	13,900	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	348	250	175
Motor Vehicle Tax	1,465	1,500	1,405
Recreational Vehicle Tax	30	35	31
16/20M Vehicle Tax	99	96	103
LAVTR			
Slider			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	16,347	15,781	1,714
Resources Available:	29,746	36,596	27,060
Expenditures:			
Mowing	8,795	11,000	30,366
Operations	136	250	11,000
Total Expenditures	8,931	11,250	41,366
Unencumbered Cash Balance, Dec 31	20,815	25,346	xxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			41,366
Tax Required			14,306
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			14,306

June 2013 Assessed Value	22,194,327
2013 Estimated Mill Levy	0.645

Levy Limit 14,306
(0)

November 2013 Assessed Value	22,504,231	←
2013 Mill Levy	0.636	

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name East View Cemetery

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	4,983	4,206	3,047
Ad Valorem Tax	1,980	2,000	xxxxxxxxxxxxxx
Delinquent Tax	29	75	50
Motor Vehicle Tax	251	246	257
Recreational Vehicle Tax	6	3	4
16/20M Vehicle Tax	13	10	10
LAVTR			
Slider			
In Lieu of Taxes			
Sale of Lots	300		
US Bond	7	7	7
Interest on Idle Funds			
Total Receipts	2,586	2,341	328
Resources Available:	7,569	6,547	3,375
Expenditures:			
Mowing	1,750	2,000	6,300
Operations	1,613	1,500	
Total Expenditures	3,363	3,500	6,300
Unencumbered Cash Balance, Dec 31	4,206	3,047	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	6,300
Tax Required	2,925
Delinquency Computation % Rate	0
Amount of 2013 Ad Valorem Tax	2,925

June 2013 Assessed Value	3,462,740
2013 Estimated Mill Levy	0.845

Levy Limit 2,116
(809)

x 

Douglas County
East View Cemetery

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Tax Levy Amount in 2013 Budget	+ \$	<u>2,114</u> ✓
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>2,114</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>3,192</u> ✓	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>89,207</u> ✓	
5b. Personal Property 2012	- <u>90,985</u> ✓	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013	<u>0</u> ✓	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>3,192</u>	
8. Total Estimated Valuation July 1, 2013	<u>3,431,122</u> ✓	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>3,427,930</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00093</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>2</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>2,116</u></u>	
13. Debt Service Levy in this 2014 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>2,116</u></u>	

If the 2014 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.

East View CEMETERY DISTRICT RESOLUTION

RESOLUTION 2013

A resolution expressing the property taxation policy of the Board of East View Cemetery District with respect to financing the 2014 annual budget for East View Cemetery District, Douglas County(s), Kansas.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 East View Cemetery District budget exceed the amount levied to finance the 2013 East View Cemetery 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 the district services are the responsibility of the district board; and

Whereas, East View Cemetery District provides essential services to district residents; and

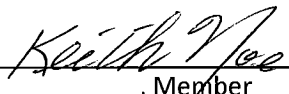
Whereas, the cost of provision of these essential services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Board of East View Cemetery District that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 East View Cemetery District budget as defined above.

Adopted this _____ day of _____, 2013 by the East View Cemetery District Board, Douglas County(s), Kansas.

East View Cemetery DISTRICT BOARD

, Chair/President



, Member

, Member

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name East View Cemetery

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	4,983	4,206	3,047
Ad Valorem Tax	1,980	2,000	xxxxxxxxxxxxxx
Delinquent Tax	29	75	50
Motor Vehicle Tax	251	246	257
Recreational Vehicle Tax	6	3	4
16/20M Vehicle Tax	13	10	10
LAVTR			
Slider			
In Lieu of Taxes			
Sale of Lots	300		
US Bond	7	7	7
Interest on Idle Funds			
Total Receipts	2,586	2,341	328
Resources Available:	7,569	6,547	3,375
Expenditures:			
Mowing	1,750	2,000	6,300
Operations	1,613	1,500	
Total Expenditures	3,363	3,500	6,300
Unencumbered Cash Balance, Dec 31	4,206	3,047	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			6,300
Tax Required			2,925
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			2,925

June 2013 Assessed Value	3,462,740
2013 Estimated Mill Levy	0.845

Levy Limit 2,116
(809)

November 2013 Assessed Value	3,432,257 X
2013 Mill Levy	0.852

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name Maple Grove Cemetery

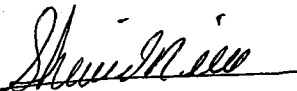
FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	17,513	14,019	15,138
Ad Valorem Tax	5,737	7,200	xxxxxxxxxxxxxx
Delinquent Tax	99	100	75
Motor Vehicle Tax	796	790	841
Recreational Vehicle Tax	12	14	13
16/20M Vehicle Tax	20	15	15
LAVTR			
Slider			
In Lieu of Taxes			
Sale of lots	1,000		
Marking graves	200		
Interest on Idle Funds			
Total Receipts	7,864	8,119	944
Resources Available:	25,377	22,138	16,082
Expenditures:			
Mowing	4,950	5,500	10,500
Operations	6,408	1,500	13,536
Total Expenditures	11,358	7,000	24,036
Unencumbered Cash Balance, Dec 31	14,019	15,138	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	24,036
Tax Required	7,954
Delinquency Computation % Rate	0
Amount of 2013 Ad Valorem Tax	7,954

June 2013 Assessed Value	9,303,499
2013 Estimated Mill Levy	0.855

Levy Limit 7,954
(0)

X 

Douglas County
Maple Grove Cemetery

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Tax Levy Amount in 2013 Budget	+ \$	<u>7,410 ✓</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>7,410</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>592,875 ✓</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>242,269 ✓</u>	
5b. Personal Property 2012	- <u>264,070 ✓</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013	<u>5,265 ✓</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>598,140</u>	
8. Total Estimated Valuation July 1, 2013	<u>8,747,047 ✓</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>8,148,907</u>	
10. Factor for Increase (7 divided by 9)	<u>0.07340</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>544</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>7,954</u></u>	
13. Debt Service Levy in this 2014 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>7,954</u></u>	

If the 2014 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
Special District Name

Douglas County
Maple Grove Cemetery

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	17,513	14,019	15,138
Ad Valorem Tax	5,737	7,200	xxxxxxxxxxxxxx
Delinquent Tax	99	100	75
Motor Vehicle Tax	796	790	841
Recreational Vehicle Tax	12	14	13
16/20M Vehicle Tax	20	15	15
LAVTR			
Slider			
In Lieu of Taxes			
Sale of lots	1,000		
Marking graves	200		
Interest on Idle Funds			
Total Receipts	7,864	8,119	944
Resources Available:	25,377	22,138	16,082
Expenditures:			
Mowing	4,950	5,500	10,500
Operations	6,408	1,500	13,536
Total Expenditures	11,358	7,000	24,036
Unencumbered Cash Balance, Dec 31	14,019	15,138	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	24,036
Tax Required	7,954
Delinquency Computation % Rate	0
Amount of 2013 Ad Valorem Tax	7,954

June 2013 Assessed Value	9,303,499
2013 Estimated Mill Levy	0.855

Levy Limit 7,954
(0)

November 2013 Assessed Value	8,754,690 X
2013 Mill Levy	0.909

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name Rock Creek Cemetery

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	0 ✓	2,486	2,742
Ad Valorem Tax	1,228	1,268	xxxxxxxxxxxxx
Delinquent Tax		12	10
Motor Vehicle Tax		75	103 ✓
Recreational Vehicle Tax		1	3 ✓
16/20M Vehicle Tax			17 ✓
LAVTR			
Slider			
In Lieu of Taxes			
Donations	1,947		
Interest on Idle Funds			
Total Receipts	3,175	1,356	133
Resources Available:	3,175	3,842	2,875
Expenditures:			
Mowing	600	1,000	4,166
Operations	89	100	
Total Expenditures	689	1,100	4,166
Unencumbered Cash Balance, Dec 31	2,486 ✓	2,742	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			4,166
Tax Required			1,291
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			1,291

June 2013 Assessed Value	2,042,216
2013 Estimated Mill Levy	0.632

Levy Limit 1,291
(0)

X Roberta Ritten

2014

Douglas County
Rock Creek Cemetery

Computation to Determine Limit for 2014

		Amount of Levy
1. Tax Levy Amount in 2013 Budget	+ \$	<u>1,290</u> ✓
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>1,290</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ _____	<u>903</u> ✓
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ _____	<u>48,910</u> ✓
5b. Personal Property 2012	- _____	<u>51,582</u> ✓
5c. Increase in Personal Property (5a minus 5b)	+ _____	<u>0</u>
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013	_____	<u>0</u> ✓
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	_____	<u>903</u>
8. Total Estimated Valuation July 1, 2013	<u>2,076,775</u> ✓	
9. Total Valuation less Valuation Adjustment (8 minus 7)	_____	<u>2,075,872</u>
10. Factor for Increase (7 divided by 9)	_____	<u>0.00043</u>
11. Amount of Increase (10 times 3)	+ \$ _____	<u>1</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _____	<u>1,291</u>
13. Debt Service Levy in this 2014 Budget	_____	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	_____	<u>1,291</u>

If the 2014 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 Douglas County
Special District Name Rock Creek Cemetery

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	0	2,486	2,742
Ad Valorem Tax	1,228	1,268	xxxxxxxxxxxxxx
Delinquent Tax		12	10
Motor Vehicle Tax		75	103
Recreational Vehicle Tax		1	3
16/20M Vehicle Tax			17
LAVTR			
Slider			
In Lieu of Taxes			
Donations	1,947		
Interest on Idle Funds			
Total Receipts	3,175	1,356	133
Resources Available:	3,175	3,842	2,875
Expenditures:			
Mowing	600	1,000	4,166
Operations	89	100	
Total Expenditures	689	1,100	4,166
Unencumbered Cash Balance, Dec 31	2,486	2,742	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			4,166
Tax Required			1,291
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			1,291

June 2013 Assessed Value	2,042,216
2013 Estimated Mill Levy	0.632

Levy Limit 1,291
(0)

November 2013 Assessed Value	2,079,276
2013 Mill Levy	0.621

CONSOLIDATED METHOD FUND PAGE

County Name Douglas County
Special District Name Stull Cemetery

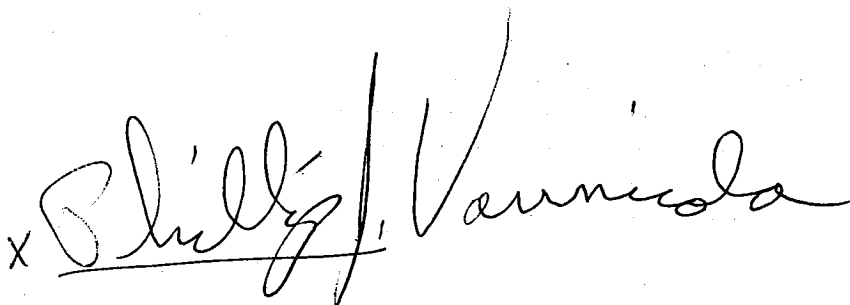
FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	9,291	14,441	16,491
Ad Valorem Tax	14,001	14,400	xxxxxxxxxxxxxx
Delinquent Tax	213	200	75
Motor Vehicle Tax	1,485	1,600	1,636
Recreational Vehicle Tax	20	20	24
16/20M Vehicle Tax	21	30	30
LAVTR			
Slider			
In Lieu of Taxes			
Sale of Lots	645		
Interest on Idle Funds			
Total Receipts	16,385	16,250	1,765
Resources Available:	25,676	30,691	18,256
Expenditures:			
Mowing	9,550	13,000	25,732
Operations	1,685	1,200	7,500
Total Expenditures	11,235	14,200	33,232
Unencumbered Cash Balance, Dec 31	14,441	16,491	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			33,232
Tax Required			14,976
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			14,976

June 2013 Assessed Value	13,312,225
2013 Estimated Mill Levy	1.125

Levy Limit 15,112
136

x 

Douglas County
Stull Cemetery

2014

Computation to Determine Limit for 2014

	Amount of Levy
1. Tax Levy Amount in 2013 Budget	+ \$ 14,981 ✓
2. Debt Service Levy in 2013 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 14,981

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+ 49,457 ✓
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ 381,556 ✓
5b. Personal Property 2012	- 313,692 ✓
5c. Increase in Personal Property (5a minus 5b)	+ 67,864
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013	0 ✓
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	117,321
8. Total Estimated Valuation July 1, 2013	13,487,106 ✓
9. Total Valuation less Valuation Adjustment (8 minus 7)	13,369,785
10. Factor for Increase (7 divided by 9)	0.00878
11. Amount of Increase (10 times 3)	+ \$ 131
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 15,112
13. Debt Service Levy in this 2014 Budget	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	15,112

If the 2014 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 Douglas County
Special District Name Stull Cemetery

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	9,291	14,441	16,491
Ad Valorem Tax	14,001	14,400	xxxxxxxxxxxxxx
Delinquent Tax	213	200	75
Motor Vehicle Tax	1,485	1,600	1,636
Recreational Vehicle Tax	20	20	24
16/20M Vehicle Tax	21	30	30
LAVTR			
Slider			
In Lieu of Taxes			
Sale of Lots	645		
Interest on Idle Funds			
Total Receipts	16,385	16,250	1,765
Resources Available:	25,676	30,691	18,256
Expenditures:			
Mowing	9,550	13,000	25,732
Operations	1,685	1,200	7,500
Total Expenditures	11,235	14,200	33,232
Unencumbered Cash Balance, Dec 31	14,441	16,491	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			33,232
Tax Required			14,976
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			14,976

June 2013 Assessed Value	13,312,225
2013 Estimated Mill Levy	1.125

Levy Limit 15,112
136

November 2013 Assessed Value	13,493,283 X
2013 Mill Levy	1.110

CONSOLIDATED METHOD FUND PAGE

County Name

Douglas County

Special District Name

Twin Mound Cemetery

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	4,410 ✓	4,444	4,295
Ad Valorem Tax	1,184	1,200	xxxxxxxxxxxxxx
Delinquent Tax	29	22	20
Motor Vehicle Tax	132	120	152 ✓
Recreational Vehicle Tax	5	4	4 ✓
16/20M Vehicle Tax	4	5	5 ✓
LAVTR			
Slider			
In Lieu of Taxes			
Reimbursements			
Interest on Idle Funds			
Total Receipts	1,354	1,351	181
Resources Available:	5,764	5,795	4,476
Expenditures:			
Mowing	1,000	1,100	5,250
Operations	320	400	500
Total Expenditures	1,320	1,500	5,750
Unencumbered Cash Balance, Dec 31	4,444 ✓	4,295	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,750
Tax Required			1,274
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			1,274

June 2013 Assessed Value	1,391,005
2013 Estimated Mill Levy	0.916

Levy Limit 1,305
31

x this budget

Douglas County
Twin Mound Cemetery

2014

Computation to Determine Limit for 2014

	Amount of Levy
1. Tax Levy Amount in 2013 Budget	+ \$ 1,274 ✓
2. Debt Service Levy in 2013 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 1,274

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+ 31,130 ✓
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ 42,882 ✓
5b. Personal Property 2012	- 46,114 ✓
5c. Increase in Personal Property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013	2,629 ✓
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	33,759
8. Total Estimated Valuation July 1, 2013	1,437,876 ✓
9. Total Valuation less Valuation Adjustment (8 minus 7)	1,404,117
10. Factor for Increase (7 divided by 9)	0.02404
11. Amount of Increase (10 times 3)	+ \$ 31
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 1,305
13. Debt Service Levy in this 2014 Budget	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	1,305

If the 2014 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 Douglas County
Special District Name Twin Mound Cemetery

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	4,410	4,444	4,295
Ad Valorem Tax	1,184	1,200	xxxxxxxxxxxxxx
Delinquent Tax	29	22	20
Motor Vehicle Tax	132	120	152
Recreational Vehicle Tax	5	4	4
16/20M Vehicle Tax	4	5	5
LAVTR			
Slider			
In Lieu of Taxes			
Reimbursements			
Interest on Idle Funds			
Total Receipts	1,354	1,351	181
Resources Available:	5,764	5,795	4,476
Expenditures:			
Mowing	1,000	1,100	5,250
Operations	320	400	500
Total Expenditures	1,320	1,500	5,750
Unencumbered Cash Balance, Dec 31	4,444	4,295	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	5,750
Tax Required	1,274
Delinquency Computation % Rate	0
Amount of 2013 Ad Valorem Tax	1,274

June 2013 Assessed Value	1,391,005
2013 Estimated Mill Levy	0.916

Levy Limit 1,305
31

November 2013 Assessed Value	1,440,080 X
2013 Mill Levy	0.885

CONSOLIDATED METHOD FUND PAGE

2014

County Name

Douglas County

Special District Name

Hesper Charter Road Improv

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	0		xxxxxxxxxxxxxxx
Delinquent Tax	0		
Motor Vehicle Tax	0		0
Recreational Vehicle Tax	0		0
16/20M Vehicle Tax	0		0
LAVTR	0		
Slider	0		
In Lieu of Taxes	0		
Special Assessments - Maintenance	11,658	12,235	11,926
Interest on Idle Funds			
Total Receipts	11,658	12,235	11,926
Resources Available:	11,658	12,235	11,926
Expenditures:			
Road Maintenance			
Transfer to County Road & Bridge	11,658	12,235	11,926
Total Expenditures	11,658	12,235	11,926
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	11,926
Tax Required	0
Delinquency Computation % Rate	0
Amount of 2013 Ad Valorem Tax	0