

Computation to Determine Limit for 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>152,083</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>152,083</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+ <u>41,005</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>676,865</u>	
5b. Personal Property 2012	- <u>670,008</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>6,857</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		<u>7,163</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		<u>55,025</u>
8. Total Estimated Valuation July, 1,2013	<u>38,517,013</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>38,461,988</u>
10. Factor for Increase (7 divided by 9)		<u>0.00143</u>
11. Amount of Increase (10 times 3)		+ \$ <u>218</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u>152,301</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>152,301</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.

Lane Co. Cemetery Dist. 1
Lane County

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

2013 Budgeted Funds	Tax Levy Amount in 2012 Budget	Allocation for Year 2014			
		MVT	RVT	16/20M Veh	Slider
General	152,083	5,495	105	1,164	0
Debt Service	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Total	152,083	5,495	105	1,164	0

County Treas MVT Estimate 5,495

County Treas RVT Estimate 105

County Treas 16/20 M Vehicle Tax Estimate 1,164

County Treas Slider Estimate 0

MVT Factor 0.03613

RVT Factor 0.00069

16/20M Factor 0.00765

Slider Factor 0.00000

2014

Lane Co. Cemetery Dist. 1
Lane County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Amount Outstanding Jan 1, 2013	Date Due		Amount Due 2013		Amount Due 2014	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
Total G.O.				0			0	0	0	0
Revenue Bonds:										
Total Revenue				0			0	0	0	0
Other:										
Total Other				0			0	0	0	0
Total				0			0	0	0	0

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

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
Total				0	0	0	0

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

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	29,150	46,850	52,118
Receipts:			
Ad Valorem Tax	123,927	152,083	XXXXXXXXXXXXXXXXXX
Delinquent Tax	593	468	
Motor Vehicle Tax	6,176	6,697	5,495
Recreational Vehicle Tax	137	150	105
16/20M Vehicle Tax	1,821	970	1,164
LAVTR			0
Slider			0
In Lieu of Taxes			
Openings & Closings	4,000	2,500	2,500
Lot Sales	1,250	500	1,000
Donations-Memorial Wall		0	
Land Rent	400	400	400
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	138,304	163,768	10,664
Resources Available:	167,454	210,618	62,781
Expenditures:			
Wages & Taxes	33,088	45,000	45,000
Insurance	4,860	9,000	12,000
Contract Labor	6,843	9,000	9,000
Equipment/Building Fund	46,990	55,000	55,000
Repairs, Supplies, Maintenance	18,023	30,000	30,000
Automobile Expenses	8,087	7,000	10,000
Utilities	1,517	2,500	4,000
Other/Misc	1,196	1,000	1,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditure:			
Total Expenditures	120,604	158,500	166,500
Unencumbered Cash Balance Dec 31	46,850	52,118	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	144,000	166,500	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	166,500
		Tax Required	103,719
Delinquent Comp Rate:	0.000		0
Amount of 2013 Ad Valorem Tax			103,719

Adopted Budget	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.000	0
	Amount of 2013 Ad Valorem Tax		0

Adopted Budget	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.000	0
	Amount of 2013 Ad Valorem Tax		0

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

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

2014 Neighborhood Revitalization Rebate

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
General			
Debt Service			
TOTAL	0	0.000	0

2013 July 1 Valuation: 38,517,013

Valuation Factor: 38,517.013

Neighborhood Revitalization Subj to Rebate: 53,352

Neighborhood Revitalization factor: 53.352

**This information comes from the 2014 Budget Summary page. See instructions tab #12 for completing the Neighborhood Revitalization Rebate table.

SPECIAL DISTRICT RESOLUTION

RESOLUTION NO. _____

with respect to financing the 2014 annual budget for Lane Co. Cemetery Dist. 1, Lane County, Kansas.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Lane Co. Cemetery Dist. 1 district budget exceed the amount levied to finance the 2013 Lane Co. Cemetery Dist. 1 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 district services are the responsibility of the district board; and

Whereas, Lane Co. Cemetery Dist. 1 provides essential services to district residents; and

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

NOW, THEREFORE, BE IT RESOLVED by the Board of the Lane Co. Cemetery Dist. 1 that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Lane Co. Cemetery Dist. 1 budget as defined above.

Adopted this _____ day of _____, 2013 by the Lane Co. Cemetery Dist. 1 District Board, Lane County, Kansas.

Lane Co. Cemetery Dist. 1 District Board

, Chair/President

, Member

, Member

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(Attach a signed copy to the budget)

NOTICE OF BUDGET HEARING

2014

The governing body of
Lane Co. Cemetery Dist. 1
Lane County

will meet on August 12, 2013 at 8:00 A.M. at Dighton City Hall 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 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 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	Estimate Tax Rate*
General	120,604	4.019	158,500	3.667	166,500	103,719	2.693
Debt Service							
Totals	120,604	4.019	158,500	3.667	166,500	103,719	2.693
Less: Transfers	0		0		0		
Net Expenditures	120,604		158,500		166,500		
Total Tax Levied	92,105		152,083		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	31,186,098		41,470,215		38,517,013		

Outstanding Indebtedness,

	2011	2012	2013
Jan 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

Estimated Value Of One Mill For 2014	
The estimated value of one mill would be:	\$38,517

Want The Mill Rate The Same As For 2013?	
2013 Mill Rate Was:	3.667
2014 Tax Levy Fund Expenditures Must Be Increased By:	\$37,523
	\$0

Impact On Keeping The Same Mill Rate As For 2013	
2014 Ad Valorem Tax Revenue:	\$103,719
2013 Ad Valorem Tax Revenue:	\$141,242
Change in Ad Valorem Tax Revenue:	-\$37,523

What Mill Rate Would Be Desired?	
Current 2014 Estimated Mill Rate:	2.693
Desired 2014 Mill Rate:	0.000
2014 Ad Valorem Tax:	\$0
2014 Tax Levy Fund Exp. Changed By:	\$0

Clerk

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