OSAGE COUNTY BUDGET 2014

CHANGES IN FUND TAX LEVIES

FUND	2012 Budget Amt. Levied 2011 taxes	2011 Mill Levy	2013 Budget Amt. Levied 2012 taxes	2012 Mill Levy	2014 Budget Amt. Levied 2013 taxes	2013 Mill Levy	Dollars Levied Difference 2013 & 2014	Mill Levy Difference 2013 & 2014
GENERAL	2,543,604	20.559	3,051,442	24.278	2,991,236	23.688	(60,206)	(0.590)
AMBULANCE	455,293	3.680	410,022	3.262	433,587	3.434	23,565	0.172
APPRAISER'S COST	275,917	2.230	277,661	2.209	281,661	2.230	4,000	0.021
ELECTION	21,776	0.176	27,741	0.220	64,214	0.509	36,473	0.289
EMPLOYEE BENEFIT	1,328,247	10.736	1,643,869	13.079	2,030,380	16.079	386,511	3.000
HEALTH	23,700	0.192	55,700	0.443	55,700	0.441	0	(0.002)
NOXIOUS WEED	52,000	0.420	50,074	0.398	50,074	0.397	0	(0.001)
ROAD & BRIDGE	1,691,138	13.669	1,626,645	12.942	1,525,212	12.078	(101,433)	(0.864)
SPECIAL BRIDGE (68-1135)	132,085	1.068	132,085	1.050	132,085	1.046	0	(0.004)
BOND & INTEREST	60,695	0.491	201,061	1.599	201,061	1.592	0	(0.007)
SOLID WASTE	61,800	0.499	20,681	0.164	82,080	0.650	61,399	0.486
TOTAL ALL FUNDS	6,646,255	53.720	7,496,981	59.644	7,847,290	62.144	350,309	2.500
VALUATION FOR YEAR OF LEVY	123,724,365		125,687,627		126,277,946		590,319	
LEVY INCREASE (DECREASE) BETWEEN YEARS				5.924		2.500		350,309
Additional levy authority due to increased assessed valuation								35,863
Total increase between 2013 and 2014 budgets							diff due to rounding $$	386,172

State of Kansas
County

CERTIFICATE

2014

To the Clerk of Osage County, Kansas, State of Kansas
We, the undersigned, officers of
Osage County, Kansas
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 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 of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	5,098,972	2,991,236	
Debt Service	10-113	8	273,414	201,061	
Road & Bridge	79-1946	9	3,070,312	1,525,212	
Ambulance	65-6113	10	489,544	433,587	
Appraisers Cost	19-436	10	333,129	281,661	
Election	25-2201a	11	70,000	64,214	
Employees Benefit	12-16,102	11	2,931,137	2,030,380	
Health Fund	65-204	12	220,353	55,700	
Noxious Weed	2-1318	12	222,052	50,074	
Special Bridge 68-1135	68-1135	13	154,609	132,085	
Spec. Levy Waste Disp.		13	587,878	82,080	
Emergency 911		14	93,678		
911 Cell Surcharge		14	250,168		
Federal Owned Land Ent.		15	353,224		
Noxious Weed Cap. Outlay		15	13,512		
Road Mach. & Equip		16	361,424		
Lake Patrol		16	312,284		
Spec. Alcoh. Rehab.		17	18,902		
Special Park & Rec.		17	27,607		
Register of Deeds Tech		18	73,813		
Spec. Law Enforc. Trust		18	468,297		
Emergency Preparedness		19	292		
911 Cell Special Grant Fund		19	9,894		
Capital Project - Bridge Bond Funds		20	4,271,670		
		20			
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Totals		xxxxx	19,706,165	7,847,290	
Budget Summary		23			
Budget Summary2		24			County Clerk's Use Only
Neighborhood Revitalization Rebate		25	Is a Resolution required?	Yes	
Resolution					Nov 1, 2013 Total Assessed Valuation

Assisted by:
D. Scot Loyd, CPA
Jan Nolde, CPA
Address:
Swindoll, Janzen, Hawk & Loyd, LLC
123 S. Main
McPherson, KS 67460
Email:
scotloyd@sjhl.com
Attest: _____ 2013

County Clerk

Governing Body

Osage County 2014

CERTIFICATE (2)

Table of Contents:		Page No.	Resolution	2014 Adopted Budget Expenditures	2013 Amount of Ad Valorem	County Clerk's Use Only Nov. 1 Final Assess Valuation	Computed Mills Rate
Fund	K.S.A.						
Burlingame Cemetery	17-1330	26	No	123,782	44,348		
Carbondale Cemetery	17-1330	28	No	102,228	9,644		
Carbondale Reserve Fund	17-1330	29	No	0	0		
Eastview Cemetery	17-1330	31	No	5,272	3,415		
Highland Cemetery	17-1333	33	No	49,822	6,537		
Humphrey Cemetery	17-1330	35	No	4,780	714		
Lyndon Cemetery	17-1330	37	No	20,072	13,273		
Lyndon Cemetery Non-Budge	17-1330	38		0	0		
Melvern Cemetery	17-1330	40	No	65,492	13,847		
Mt Zion Cemetery	17-1330	42	No	14,457	2,924		
Oak Hill Cemetery	17-1330	44	No	25,175	8,188		
Oak Hill Cemetery - Special T	17-1330	45		0	0		
Olivet Cemetery	17-1330	47	No	27,297	4,888		
Overbrook Cemetery	17-1330	49	No	17,742	6,225		
Overbrook Cemetery - Land A	17-1330	50		0	0		
Pleasant View Cemetery	17-1330	52	No	6,458	3,853		
Ridgeway Cemetery	17-1330	54	No	19,171	2,909		
Scranton Cemetery	17-1330	56	No	19,255	8,870		
Scranton Cemetery - Non Bud	17-1330	57		0	0		
Valley Brook Cemetery	17-1330	59	No	52,600	4,157		
Vassar Cemetery	17-1330	61	No	21,702	6,986		
Co Fire District #1	19-3610	63	No	215,442	121,733		
Co Fire District #1 - Non Bud	19-3610	64		0	0		
Co Fire District #2	19-3610	66	No	134,517	119,401		
Co Fire District #2 - Non Bud	19-3610	67		0	0		
Co Fire District #3 - General	19-3610	69	No	90,978	82,103		
Co Fire District #3 - Emergen	CR 93-1	70	No	34,882	31,469		
Co Fire District #3 - Non Bud	19-3610	71		0	0		
Co Fire District #4	19-3610	73	No	160,434	142,152		
Co Fire District #4 - Non Bud	19-3610	74		0	0		
Co Fire District #5	19-3610	76	No	261,264	170,571		
Co Fire District #5 - Non Bud	19-3610	77		0	0		
Co Fire District #6	19-3610	79	Yes	158,437	137,363		
Co Fire District #6 - Non Bud	19-3610	80		0	0		
Co Fire District #7	19-3610	82	No	93,552	41,568		
Sewer District #1	19-27a09	84	No	121,771	34,860		
Totals		xxxxxx	xxxxx	1,846,582	1,021,998		

Computation to Determine Limit for 2014

					Amount of Levy
1.	Total Tax Levy Amount in 2013 Budget			+ $	7,496,981
2.	Debt Service Levy in 2013 Budget			- $	201,061
3.	**Tax Levy Excluding Debt Service**			$	7,295,920
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 487,136		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 3,793,293			
	5b. Personal Property 2012	- 4,173,471			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013:**		480,301		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		967,437		
8.	Total Estimated Valuation July 1,2013	126,277,946			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		125,310,509		
10.	Factor for Increase (7 divided by 9)		0.00772		
11.	Amount of Increase (10 times 3)			+ $	56,327
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	7,352,247
13.	**Debt Service Levy in this 2014 Budget**				201,061
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				7,553,308

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

Budgeted Funds for 2013	Budget Tax Levy Amount for 2012	Allocation for Year 2014		
		MVT	RVT	16/20M Veh
General	3,051,442	382,925	10,696	15,387
Debt Service	201,061	25,231	705	1,014
Road & Bridge	1,626,645	204,127	5,701	8,202
Ambulance	410,022	51,454	1,437	2,068
Appraisers Cost	277,661	34,844	973	1,400
Election	27,741	3,481	97	140
Employees Benefit	1,643,869	206,289	5,762	8,289
Health Fund	55,700	6,990	195	281
Noxious Weed	50,074	6,284	176	252
Special Bridge 68-1135	132,085	16,575	463	666
Spec. Levy Waste Disp.	20,681	2,595	72	104
TOTAL	7,496,981	940,795	26,277	37,803

County Treas Motor Vehicle Estimate 940,795

County Treasurers Recreational Vehicle Estimate 26,277

County Treasurers 16/20M Vehicle Estimate 37,803

Motor Vehicle Factor 0.12549

Recreational Vehicle Factor 0.00351

16/20M Vehicle Factor 0.00504

Osage County, Kansas 2014

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
Road & Bridge	Road Mach & Equip	260,000	110,000	110,000	KSA 68-141g
Noxious Weed	Noxious Weed Cap Out	3,000	-	-	KSA 2-1318
	Total	263,000	110,000	110,000	
	Adjustments*				
	Adjusted Totals	263,000	110,000	110,000	

*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

Osage County, Kansas

STATEMENT OF INDEBTEDNESS

Type of Debt	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
General Obligation:											
Series 2012	9/1/2012	9/1/2032	2.00-2.50	4,260,000	4,260,000	3/1 & 9/1	9/1	67,813	110,000	87,553	180,000
Total G.O. Bonds					**4,260,000**			**67,813**	**110,000**	**87,553**	**180,000**
Revenue Bonds:											
None											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Revolving Transportation	1/1/2006	8/1/2025	3.85	234,800	105,856	8/1 & 2/1	8/1	4,055	26,198	3,051	27,202
Total Other					**105,856**			**4,055**	**26,198**	**3,051**	**27,202**
Total Indebtedness					**4,365,856**			**71,868**	**136,198**	**90,604**	**207,202**

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 1,2013	Payments Due 2013	Payments Due 2014
Special R & B Equipment Fund							
08 Caterpillar Loader	2/2010	36	3.25	102,200	35,116	36,257	0
09 CX 105S-4 McCorm Trac	7/2010	36	3.05	41,773	14,157	14,590	0
09 & 11 JD Grader	12/2010	36	2.77	271,676	88,339	93,300	0
11 Case Backhoe/Loader	6/2011	36	3.07	83,717	56,071	29,335	29,336
11 Mack Dump Truck	8/2011	24	2.93	97,549	48,778	50,211	0
E55 Bobcat Compact Excavator	6/2012	36	2.56	54,372	54,372	18,881	18,881
2013 John Deere 524K Loader	05/2013	36	2.18	117694	0	-	40,750
General Fund--Sheriff							
10 Chev PU (2) Chargers (7)	4/2010	36	3.24	169,378	57,883	59,759	0
11 Ford Crown Victoria	6/2011	36	3.20	19,031	12,734	6,675	6,675
11 Impala & Colorado	6/2011	36	3.20	48,345	32,438	17,003	17,003
4 2012 Dodge Charger Police Cars	3/2012	36	2.89	70,837	70,837	24,902	24,901
2012 Dodge PU Trucks	07/2012	36	2.89	29,342	29,342	10,214	10,215
2013 Dodge Charger (4) & Pickup	5/2013	36	2.18	95,015	0	0	32,870
Courthouse Improvements	6/2008	120	4.13	1,104,465	704,332	134,907	134,907
				Totals	**1,204,399**	**496,034**	**315,538**

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

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	316,647	127,089	512,042
Receipts:			
Ad Valorem Tax	2,445,912	3,051,442	xxxxxxxxxxxxxxx
Delinquent Tax	87,016	70,000	70,000
Motor Vehicle Tax	336,994	328,374	382,925
Recreational Vehicle Tax	9,308	9,834	10,696
16/20M Vehicle Tax	0	12,695	15,387
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax			
Local Alcoholic Liquor	3,095	4,040	4,040
Compensating Use Tax			
Local Sales Tax	623,860	625,000	625,000
Federal Flood Control	13,937	10,279	10,279
Franchise Taxes	0	800	800
Zoning Fees	17,887	20,000	20,000
County Officers Fees	62,509	50,000	50,000
Game License Fees	14	2,300	2,300
Jail Board	80	5,000	5,000
Mortgage Reg. Fees	119,706	135,000	135,000
Int. and Penal. On Taxes	97,037	70,000	70,000
Copies	4,538	2,500	2,500
Wage Reimb. -Spec. Auto	104,180	102,000	102,000
Rental Excise Tax		20	20
Cereal Malt Beverage		0	0
Severance Tax		0	0
L.E.P.P.	0	0	0
Sheriffs Fees	1,489	0	0
Reimbursed Expense	70,970	25,000	25,000
Wage Reimb.-Co on Aging	5,408	0	0
Sch. Res. Officer Grant		0	0
Special Auto		25,000	25,000
IR Fees	44,497	0	0
	0	0	0
In Lieu of Taxes (IRB)			
Interest on Idle Funds	12,302	12,000	12,000
Miscellaneous	45,701	27,747	27,747
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,106,440**	**4,589,031**	**1,595,694**
Resources Available:	**4,423,087**	**4,716,120**	**2,107,736**

Osage County, Kansas 2014

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	4,423,087	4,716,120	2,107,736
Expenditures:			
County Commission	65,879	66,068	66,068
County Clerk	126,341	148,973	148,973
County Treasurer	213,736	216,882	219,882
County Attorney	183,814	155,210	155,210
Register of Deeds	123,799	124,003	124,003
Sheriff	1,695,454	1,640,781	1,600,000
Detention Facility	517,111	500,026	500,026
Judicial	128,721	139,028	139,028
Zoning	57,318	0	0
Courthouse	502,329	529,600	1,419,332
LEPP	9,988	0	0
Land Development	0	78,042	81,000
Emergency Management	45,683	46,944	46,944
I.T. Department	85,308	105,000	131,000
Counselor/Administrator	0	31,000	31,000
Council on Aging	94,794	112,495	116,000
Economic Development	59,432	59,652	59,652
Appropriated Funds	165,522	166,632	177,132
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
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0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	4,075,229	4,120,336	5,015,250
Audit, Budget, & Consult	77,863	60,000	60,000
Tax Foreclosure	4,504	3,000	3,000
Heritage Trust Fund		4,000	4,000
Reimbursement to Employee Benefit	138,402		
Neighborhood Revitalization Rebate		16,742	16,722
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,295,998**	**4,204,078**	**5,098,972**
Unencumbered Cash Balance Dec 31	127,089	512,042	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	4,467,154	4,631,016	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,098,972
		Tax Required	2,991,236
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	2,991,236

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
County Commission			
Personal Services	59,217	59,218	59,218
Contractual Services	3,154	2,350	2,350
Travel Expense	3,508	4,500	4,500
Total	65,879	66,068	66,068
County Clerk			
Personal Services	123,537	133,973	133,973
Contractual Services	2,562	5,000	5,000
Commodities	242	8,000	8,000
Capital Outlay		2,000	2,000
Total	126,341	148,973	148,973
County Treasurer			
Personal Services	176,861	177,882	177,882
Contractual Services	20,148	18,000	18,000
Commodities	16,727	21,000	24,000
Total	213,736	216,882	219,882
County Attorney			
Personal Services	165,476	144,210	144,210
Contractual Services	6,005	6,000	6,000
Commodities	12,333	5,000	5,000
Total	183,814	155,210	155,210
Register of Deeds			
Personal Services	114,479	115,003	115,003
Contractual Services	3,851	4,000	4,000
Commodities	5,469	5,000	5,000
Capital Outlay		0	0
Total	123,799	124,003	124,003
Sheriff			
Personal Services	1,232,233	1,264,694	1,264,694
Contractual Services	170,927	112,534	112,534
Commodities	179,527	135,000	121,108
Capital Outlay	0	10,000	10,000
LP-2009 Pickups	6,003	0	0
LP- 2009 Chevy Impala (4)	23,327	0	0
LP-Chv PU (7) Chrger 10	59,759	59,759	0
LP-11 Crown V	6,675	6,675	6,675
LP-2011 Chevy Imp And Colorado	17,003	17,003	17,003
2012 Dodge Chargers (4)	0	24,902	24,901
2012 Dodge PU (3)	0	10,214	10,215
2013 Dodge Chargers (4) & Dodge Picku	0	0	32,870
Total	1,695,454	1,640,781	1,600,000
Detention Facility			
Personal Services	352,999	369,026	369,026
Contractual Services	100,531	70,000	70,000
Commodities	63,581	61,000	61,000
Capital Outlay		0	0
Total	517,111	500,026	500,026
Judicial			
Contractual Services	107,726	124,028	124,028
Commodities	20,995	10,000	10,000
Capital Outlay		5,000	5,000
Total	128,721	139,028	139,028
Total - Page 7b	**3,054,855**	**2,990,971**	**2,953,190**

Osage County, Kansas 2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Zoning			
Personal Services	41,820		
Contractual Services	11,927		
Commodities	3,571		
Total	57,318	0	0
Courthouse			
Personal Services	59,764	59,693	59,693
Contractual Services	220,928	250,000	250,000
Commodities	30,830	30,000	30,000
Juvenile Detention Costs	55,900	55,000	55,000
County Building Maint.	0	0	889,732
Courthouse Energy Improv	134,907	134,907	134,907
Capital Murder Trial		0	0
Courthouse Doors		0	0
Total	502,329	529,600	1,419,332
LEPP			
Contractual Services	9,988		
Commodities			
Total	9,988	0	0
Land Development			
Personal Services		39,042	40,000
Contractual Services		14,000	14,000
Commodities		4,000	4,000
Capital Outlay		1,000	1,000
Sanitarian Fees		20,000	22,000
Total	0	78,042	81,000
Emergency Management			
Personal Services	35,920	34,944	34,944
Contractual Services	3,194	3,500	3,500
Commodities	2,690	6,000	6,000
Capital Outlay	3,879	2,500	2,500
Total	45,683	46,944	46,944
I.T. Department			
Personal Services	28,339	28,288	28,288
Commodities	56,969	76,712	76,712
Disaster Relief	0	0	8,000
Orion			18,000
Total	85,308	105,000	131,000
Counselor/Administrator			
Personal Services		30,000	30,000
Contractual Services		1,000	1,000
Commodities		0	0
Total	0	31,000	31,000
Council on Aging			
Personal Services	58,702	57,387	58,848
Contractual Services	36,092	54,708	52,208
Travel Expense	0	400	400
Capital Outlay	0	0	4,544
Total	94,794	112,495	116,000
Total - Page7c	**795,420**	**903,081**	**1,825,276**

Osage County, Kansas 2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Economic Development			
Personal Services	47,632	47,632	47,632
Contractual Services	7,780	9,520	9,520
Commodities	4,020	2,500	2,500
Total	59,432	59,652	59,652
Appropriated Funds			
County Extension Council			
Historical Society	12,000	12,000	12,000
Mental Health	64,000	70,000	80,000
Mentally Handicapped (COF)	34,332	34,332	34,332
Resource Cent. Living	7,000	7,800	7,800
Soil Conservation	25,000	26,000	26,000
Special Fair	7,000	7,000	7,000
Treasurers Expense	7,190	0	0
Resource Cons/Develop		0	0
S.O.S.	5,000	5,500	6,000
CASA	4,000	4,000	4,000
Frontier Extention #11		0	0
Total	165,522	166,632	177,132
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7d	**224,954**	**226,284**	**236,784**

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	11,320	12,621	44,395
Receipts:			
Ad Valorem Tax	59,183	201,061	xxxxxxxxxxxxxxxx
Delinquent Tax	4,491	1,006	1,006
Motor Vehicle Tax	773	8,085	25,231
Recreational Vehicle Tax	7	242	705
16/20M Vehicle Tax		313	1,014
Rental Excise Tax		2	2
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**64,454**	**210,709**	**27,958**
Resources Available:	**75,774**	**223,330**	**72,353**
Expenditures:			
Principal	60,000	110,000	180,000
Interest	3,150	67,813	87,553
Commission and Postage	3	19	19
Cash Basis Reserve		0	4,718
Neighborhood Revitalization Rebate		1,103	1,124
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**63,153**	**178,935**	**273,414**
Unencumbered Cash Balance Dec 31	12,621	44,395	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	68,175	220,557	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	273,414
		Tax Required	201,061
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	201,061

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	358,917	716,229	509,250
Receipts:			
Ad Valorem Tax	1,626,971	1,626,645	xxxxxxxxxxxxxxxx
Delinquent Tax	52,990	3,823	3,823
Motor Vehicle Tax	229,055	225,262	204,127
Recreational Vehicle Tax	6,320	6,746	5,701
16/20M Vehicle Tax		8,709	8,202
Special City & County Highway	603,514	607,966	629,984
County Equalization			
Rental Excise Tax		13	13
State Fuel Tax-City/Co.			
Reimbursed Expense	0	58,000	58,000
FEMA Grant	6,000	0	0
Fuel Reimbursement	240,330	125,000	125,000
Interest on Idle Funds			
Miscellaneous	10	1,000	1,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,765,190**	**2,663,164**	**1,035,850**
Resources Available:	**3,124,107**	**3,379,393**	**1,545,100**

Osage County, Kansas 2014

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	3,124,107	3,379,393	1,545,100
Expenditures from detail page:			
Administration	106,141	110,746	110,746
Blacktop Road Maint.	664,988	711,765	711,765
Gravel Road Maint.	552,935	1,019,118	1,219,118
Bridge Construction	78,012	309,589	309,589
Maintenance Shop	745,802	600,000	600,567
	0	0	0
Subtotal	2,147,878	2,751,218	2,951,785
Transfer to Spec. Machinery	260,000	110,000	110,000
Neighborhood Revitalization Rebate		8,925	8,527
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,407,878**	**2,870,143**	**3,070,312**
Unencumbered Cash Balance Dec 31	716,229	509,250	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,784,647	2,910,643	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,070,312
		Tax Required	1,525,212
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	1,525,212

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Administration			
Personal Services	52,008	65,127	65,127
Commodities	54,133	45,619	45,619
Total	106,141	110,746	110,746
Blacktop Road Maint.			
Personal Services	109,217	136,765	136,765
Commodities	555,771	575,000	575,000
Total	664,988	711,765	711,765
Gravel Road Maint.			
Personal Services	254,839	319,118	319,118
Commodities	298,096	700,000	900,000
Total	552,935	1,019,118	1,219,118
Bridge Construction			
Personal Services	78,012	97,689	97,689
Contractual Services		211,900	211,900
Total	78,012	309,589	309,589
Maintenance Shop			
Personal Services	26,003	32,563	32,563
Commodities	719,799	200,000	200,000
Fuel Purchases	0	367,437	368,004
Total	745,802	600,000	600,567
Total	0	0	0
Total Detail Expenditures**	2,147,878	2,751,218	2,951,785

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Ambulance**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	5,424	3,317	0
Receipts:			
Ad Valorem Tax	436,151	410,022	xxxxxxxxxxxxxxxx
Delinquent Tax	4,852	996	996
Motor Vehicle Tax	20,306	60,646	51,454
Recreational Vehicle Tax	561	1,816	1,437
16/20 M Vehicle Tax		2,345	2,068
Rental Excise Tax		2	2
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**461,870**	**475,827**	**55,957**
Resources Available:	**467,294**	**479,144**	**55,957**
Expenditures:			
Contracted Services	463,977	476,894	487,120
Neighborhood Revitalization Rebate		2,250	2,424
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**463,977**	**479,144**	**489,544**
Unencumbered Cash Balance Dec 31	3,317	0	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	479,000	481,250	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	489,544
		Tax Required	433,587
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	433,587

Adopted Budget **Appraisers Cost**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	27,083	9,407	9,256
Receipts:			
Ad Valorem Tax	265,337	277,661	xxxxxxxxxxxxxxxx
Delinquent Tax	8,114	993	993
Motor Vehicle Tax	27,796	32,876	34,844
Recreational Vehicle Tax	763	985	973
16/20 M Vehicle Tax		1,271	1,400
Rental Excise Tax		2	2
Interest on Idle Funds			
Miscellaneous	4,466	4,000	4,000
Does miscellaneous exceed 10% of Total I			
Total Receipts	**306,476**	**317,788**	**42,212**
Resources Available:	**333,559**	**327,195**	**51,468**
Expenditures:			
Personal Services	270,078	267,016	278,177
Contracted Services	27,121	19,400	19,377
Commodities	26,953	30,000	31,000
Capital Outlay	0	0	3,000
Neighborhood Revitalization Rebate		1,523	1,575
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**324,152**	**317,939**	**333,129**
Unencumbered Cash Balance Dec 31	9,407	9,256	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	335,001	317,939	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	333,129
		Tax Required	281,661
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	281,661

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Election**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	55,827	22,309	1,533
Receipts:			
Ad Valorem Tax	21,139	27,741	xxxxxxxxxxxxxxxx
Delinquent Tax	2,013	534	534
Motor Vehicle Tax	8,525	2,901	3,481
Recreational Vehicle Tax	236	87	97
16/20 M Vehicle Tax		112	140
Rental Excise Tax		1	1
Interest on Idle Funds			
Miscellaneous	3,545		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**35,458**	**31,376**	**4,253**
Resources Available:	**91,285**	**53,685**	**5,786**
Expenditures:			
Personal Services	12,292	12,000	14,000
Commodities	56,684	40,000	48,641
Capital Outlay		0	7,000
Neighborhood Revitalization Rebate		152	359
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**68,976**	**52,152**	**70,000**
Unencumbered Cash Balance Dec 31	22,309	1,533	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	90,000	59,152	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	70,000
		Tax Required	64,214
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	64,214

Adopted Budget

Employees Benefit	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	18,222	139,329	139,329
Receipts:			
Ad Valorem Tax	1,274,472	1,643,869	xxxxxxxxxxxxxxxx
Delinquent Tax	34,030	1,077	1,077
Motor Vehicle Tax	134,429	176,924	206,289
Recreational Vehicle Tax	3,726	5,298	5,762
16/20 M Vehicle Tax		6,840	8,289
Rental Excise Tax		11	11
Employee Withholdings	548,438	540,000	540,000
Reimbursement From Federal Owned Land	246,085	0	0
Reimbursement From General Fund	138,402		
Interest on Idle Funds			
Miscellaneous	15,275		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,394,857**	**2,374,019**	**761,428**
Resources Available:	**2,413,079**	**2,513,348**	**900,757**
Expenditures:			
Social Security	463,711	550,000	550,000
KPERS	434,813	428,000	450,000
Workers Compensation	90,105	95,000	95,000
Unemployment Insurance	6,868	12,000	8,766
Medical Insurance Prem	639,391	1,230,000	1,538,573
Life Insurance Premiums	73,724	50,000	85,000
Prepaid Legal Services	2,008	0	0
Reimbursements	548,438	0	0
Reimbursement to Fred Owned Land Ent.	0	0	192,447
Neighborhood Revitalization Rebate		9,019	11,351
Miscellaneous	14,692		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,273,750**	**2,374,019**	**2,931,137**
Unencumbered Cash Balance Dec 31	139,329	139,329	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,125,129	2,374,019	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	2,931,137
		Tax Required	2,030,380
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	2,030,380

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Fund**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	120,132	32,842	6,547
Receipts:			
Ad Valorem Tax	22,915	55,700	xxxxxxxxxxxxxxxx
Delinquent Tax	2,453	639	639
Motor Vehicle Tax	7,125	7,419	6,990
Recreational Vehicle Tax	197	222	195
16/20 M Vehicle Tax		287	281
Rental Excise Tax		1	1
Service Fees and Grants	114,548	150,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**147,238**	**214,268**	**158,106**
Resources Available:	**267,370**	**247,110**	**164,653**
Expenditures:			
Personal Services	171,658	172,757	152,542
Contracted Services	33,947	37,500	37,500
Commodities	28,599	30,000	30,000
Capital Outlay	0	0	0
Travel Expense	324	0	0
Neighborhood Revitalization Rebate		306	311
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**234,528**	**240,563**	**220,353**
Unencumbered Cash Balance Dec 31	32,842	6,547	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	417,692	308,511	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	220,353
		Tax Required	55,700
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	55,700

Adopted Budget **Noxious Weed**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	4,261	9,209	14,875
Receipts:			
Ad Valorem Tax	50,046	50,074	xxxxxxxxxxxxxxxx
Delinquent Tax	1,981	390	390
Motor Vehicle Tax	6,682	6,926	6,284
Recreational Vehicle Tax	184	207	176
16/20 M Vehicle Tax		268	252
Rental Excise Tax		1	1
Chemical Sales and Fees	126,408	150,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**185,301**	**207,866**	**157,103**
Resources Available:	**189,562**	**217,075**	**171,978**
Expenditures:			
Personal Services	19,869	19,869	19,869
Contracted Services	9,925	7,500	7,500
Commodities	147,559	174,556	194,403
Transfer to Nox. Weeds C. O.	3,000	0	0
Neighborhood Revitalization Rebate		275	280
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**180,353**	**202,200**	**222,052**
Unencumbered Cash Balance Dec 31	9,209	14,875	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	209,861	218,460	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	222,052
		Tax Required	50,074
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	50,074

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge 68-1135**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	33,808	-984	4,373
Receipts:			
Ad Valorem Tax	127,176	132,085	xxxxxxxxxxxxxxxx
Delinquent Tax	4,189	447	447
Motor Vehicle Tax	11,966	17,594	16,575
Recreational Vehicle Tax	326	527	463
16/20 M Vehicle Tax		680	666
Rental Excise Tax		2	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**143,657**	**151,335**	**18,151**
Resources Available:	**177,465**	**150,351**	**22,524**
Expenditures:			
Contracted Services	130,051	115,000	123,618
Commodities	18,145	0	0
KDOT Revolving Expense	30,253	30,253	30,253
Neighborhood Revitalization Rebate		725	738
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**178,449**	**145,978**	**154,609**
Unencumbered Cash Balance Dec 31	-984	4,373	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	190,253	190,513	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	154,609
See Tab B		Tax Required	132,085
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	132,085

Adopted Budget **Spec. Levy Waste Disp.**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	53,924	21,585	23,848
Receipts:			
Ad Valorem Tax	59,059	20,681	xxxxxxxxxxxxxxxx
Delinquent Tax	664	179	179
Motor Vehicle Tax	7,678	8,232	2,595
Recreational Vehicle Tax	216	247	72
16/20 M Vehicle Tax		318	104
Dumping Fees	431,839	444,000	464,000
Reimbursed Expense	198	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**499,654**	**488,657**	**481,950**
Resources Available:	**553,578**	**510,242**	**505,798**
Expenditures:			
Personal Services	116,596	86,147	86,147
Contracted Services	347,226	355,798	355,798
Commodities	38,835	15,000	15,000
Capital Outlay		0	101,138
Lease Purchase Backhoe	29,336	29,336	29,336
Neighborhood Revitalization Rebate		113	459
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**531,993**	**486,394**	**587,878**
Unencumbered Cash Balance Dec 31	21,585	23,848	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	546,137	557,058	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	587,878
		Tax Required	82,080
	Delinquent Comp Rate:	0.0%	0
		Amount of 2013 Ad Valorem Tax	82,080

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency 911**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	80,017	28,678	18,678
Receipts:			
911 Access Fees	67,754	75,000	75,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**67,754**	**75,000**	**75,000**
Resources Available:	**147,771**	**103,678**	**93,678**
Expenditures:			
Contracted Services	113,505	75,000	75,000
Commodities	5,588	10,000	10,000
Capital Outlay		0	8,678
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**119,093**	**85,000**	**93,678**
Unencumbered Cash Balance Dec 31	28,678	18,678	0
2012/2013 Budget Authority Amount:	118,152	130,017	

See Tab A

Adopted Budget

911 Cell Surcharge	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	146,856	180,168	215,168
Receipts:			
911 Accesss Fees	33,312	35,000	35,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**33,312**	**35,000**	**35,000**
Resources Available:	**180,168**	**215,168**	**250,168**
Expenditures:			
Capital Outlay	0	0	250,168
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**250,168**
Unencumbered Cash Balance Dec 31	180,168	215,168	0
2012/2013 Budget Authority Amount:	226,576	216,856	

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Federal Owned Land Ent.**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	188,357	777	80,777
Receipts:			
Federal Government	98,184	80,000	80,000
Reimbursement from Employee Benefit			192,447
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**98,184**	**80,000**	**272,447**
Resources Available:	**286,541**	**80,777**	**353,224**
Expenditures:			
Capital Outlay	39,679	0	353,224
Reimbursement to Employee Benefit Fund	246,085	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**285,764**	**0**	**353,224**
Unencumbered Cash Balance Dec 31	777	80,777	0
2012/2013 Budget Authority Amount:	379,546	348,357	

Adopted Budget

Noxious Weed Cap. Outlay	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	10,512	13,512	13,512
Receipts:			
Transfer from Nox Weed	3,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,000**	**0**	**0**
Resources Available:	**13,512**	**13,512**	**13,512**
Expenditures:			
Capital Outlay	0	0	13,512
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**13,512**
Unencumbered Cash Balance Dec 31	13,512	13,512	0
2012/2013 Budget Authority Amount:	44,917	13,512	

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Road Mach. & Equip**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	384,933	408,998	251,424
Receipts:			
Transfer From R&B Fund	260,000	110,000	110,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**260,000**	**110,000**	**110,000**
Resources Available:	**644,933**	**518,998**	**361,424**
Expenditures:			
Capital Outlay	41,577	25,000	272,457
08 Cat Loader	36,258	36,257	0
09 105 S-4 Mccormick Tr	14,589	14,590	0
09 & 11 JD Grader	93,300	93,300	0
11 Backhoe Loader	0	29,335	29,336
11 Mack Dump Truck	50,211	50,211	0
E55 Bobcat Compact Excavator	0	18,881	18,881
13 John Deere 524K Wheel Loader	0	0	40,750
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**235,935**	**267,574**	**361,424**
Unencumbered Cash Balance Dec 31	408,998	251,424	0
2012/2013 Budget Authority Amount:	365,072	356,237	

Adopted Budget

Lake Patrol	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	102,845	121,802	197,284
Receipts:			
Federal Government	89,145	115,000	115,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**89,145**	**115,000**	**115,000**
Resources Available:	**191,990**	**236,802**	**312,284**
Expenditures:			
Personal Services	34,030	19,518	19,518
Contracted Services	22,753	10,000	10,000
Commodities	13,405	10,000	10,000
Capital Outlay		0	272,766
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**70,188**	**39,518**	**312,284**
Unencumbered Cash Balance Dec 31	121,802	197,284	0
2012/2013 Budget Authority Amount:	267,328	249,327	

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Spec. Alcoh. Rehab.**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,473	2,902	3,902
Receipts:			
Local Alcoholic Liq.	13,292	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**13,292**	**15,000**	**15,000**
Resources Available:	**15,765**	**17,902**	**18,902**
Expenditures:			
Contracted Serviced	12,863	14,000	18,902
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**12,863**	**14,000**	**18,902**
Unencumbered Cash Balance Dec 31	2,902	3,902	0
2012/2013 Budget Authority Amount:	26,936	20,473	

Adopted Budget **Special Park & Rec.**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	16,432	19,527	23,567
Receipts:			
Local Alcoholic Liq.	3,095	4,040	4,040
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,095**	**4,040**	**4,040**
Resources Available:	**19,527**	**23,567**	**27,607**
Expenditures:			
Contracted Services	0	0	27,607
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**27,607**
Unencumbered Cash Balance Dec 31	19,527	23,567	0
2012/2013 Budget Authority Amount:	21,262	24,512	

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Register of Deeds Tech**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	27,863	43,813	58,813
Receipts:			
Fees, Ect.	20,968	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**20,968**	**15,000**	**15,000**
Resources Available:	**48,831**	**58,813**	**73,813**
Expenditures:			
Capital Outlay	5,018	0	73,813
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,018**	**0**	**73,813**
Unencumbered Cash Balance Dec 31	43,813	58,813	0
2012/2013 Budget Authority Amount:	58,050	57,863	

Adopted Budget **Spec. Law Enforc. Trust**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	111,180	65,497	239,397
Receipts:			
Drug Control Payments	0	1,400	1,400
Federal Government	0	6,500	6,500
Reimbured Expense	0	20,500	20,500
Forfeitures	0	200,000	200,000
Miscellaneous		500	500
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**228,900**	**228,900**
Resources Available:	**111,180**	**294,397**	**468,297**
Expenditures:			
Contracted Services	9,208	5,000	5,000
Commodities	36,475	50,000	83,862
Capital Outlay		0	379,435
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**45,683**	**55,000**	**468,297**
Unencumbered Cash Balance Dec 31	65,497	239,397	0
2012/2013 Budget Authority Amount:	580,318	541,980	

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency Preparedness**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	292	292	292
Receipts:			
None	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**292**	**292**	**292**
Expenditures:			
Contracted Services	0	0	292
Commodities	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**292**
Unencumbered Cash Balance Dec 31	292	292	0
2012/2013 Budget Authority Amount:	5,000	292	

Adopted Budget

911 Cell Special Grant Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	9,894	9,894
Receipts:			
States of Kansas	9,894	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**9,894**	**0**	**0**
Resources Available:	**9,894**	**9,894**	**9,894**
Expenditures:			
Contractual Services	0	0	9,894
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**9,894**
Unencumbered Cash Balance Dec 31	9,894	9,894	0
2012/2013 Budget Authority Amount:	0	0	

Osage County, Kansas 2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Capital Project - Bridge Bond Funds**	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	4,271,670	4,271,670
Receipts:			
Bond Proceeds	4,314,954		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**4,314,954**	**0**	**0**
Resources Available:	**4,314,954**	**4,271,670**	**4,271,670**
Expenditures:			
Contractual Services	43,284	0	4,271,670
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**43,284**	**0**	**4,271,670**
Unencumbered Cash Balance Dec 31	4,271,670	4,271,670	0
2012/2013 Budget Authority Amount:	0	0	

See Tab A

Adopted Budget

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

Osage County, Kansas

NON-BUDGETED FUNDS (A)

2014

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

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Law Enforcement Equip.		Co. Atty Training		Spec Prosecutors Trust		Diversion Fees		Emer. Prep. Sla Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	135	Cash Balance Jan 1	1,659	Cash Balance Jan 1	50,000	Cash Balance Jan 1	61,076	Cash Balance Jan 1	0	112,870
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
None	0	Court Fees	2,558	None	0	Diversion Fees	35,910	State of Kansas	1,000	
Total Receipts	0	Total Receipts	2,558	Total Receipts	0	Total Receipts	35,910	Total Receipts	1,000	39,468
Resources Available:	135	Resources Available:	4,217	Resources Available:	50,000	Resources Available:	96,986	Resources Available:	1,000	152,338
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	Contractual Service	3,182	Commodities	19,404	Commodities	45,064	Commodities	412	
Total Expenditures	0	Total Expenditures	3,182	Total Expenditures	19,404	Total Expenditures	45,064	Total Expenditures	412	68,062
Cash Balance Dec 31	135	Cash Balance Dec 31	1,035	Cash Balance Dec 31	30,596	Cash Balance Dec 31	51,922	Cash Balance Dec 31	588	**84,276** **
										84,276 **

**Note: These two block figures should agree.

Osage County, Kansas

NON-BUDGETED FUNDS (B)

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

2014

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Registered Sex Offender		Concealed Weapons Fund		ergency Preparedness EM						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	7,269	Cash Balance Jan 1	12,402	Cash Balance Jan 1	25,494	Cash Balance Jan 1		Cash Balance Jan 1		45,165
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	2,160	State of Kansas	3,055	None	0					
Total Receipts	2,160	Total Receipts	3,055	Total Receipts	0	Total Receipts	0	Total Receipts	0	5,215
Resources Available:	9,429	Resources Available:	15,457	Resources Available:	25,494	Resources Available:	0	Resources Available:	0	50,380
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	570	Commodities	633	Commodities	5,585					
Total Expenditures	570	Total Expenditures	633	Total Expenditures	5,585	Total Expenditures	0	Total Expenditures	0	6,788
Cash Balance Dec 31	8,859	Cash Balance Dec 31	14,824	Cash Balance Dec 31	19,909	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**43,592** **
										43,592 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Osage County, Kansas
will meet on August 26 2013 at 11:00 AM at Osage County Clerks Office for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Osage County Clerks Office 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.

	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	4,295,998	20.552	4,204,078	24.278	5,098,972	2,991,236	23.688
Debt Service	63,153	0.490	178,935	1.599	273,414	201,061	1.592
Road & Bridge	2,407,878	13.664	2,870,143	12.942	3,070,312	1,525,212	12.078
Ambulance	463,977	3.678	479,144	3.262	489,544	433,587	3.434
Appraisers Cost	324,152	2.229	317,939	2.209	333,129	281,661	2.230
Election	68,976	0.176	52,152	0.220	70,000	64,214	0.509
Employees Benefit	2,273,750	10.732	2,374,019	13.079	2,931,137	2,030,380	16.079
Health Fund	234,528	0.191	240,563	0.443	220,353	55,700	0.441
Noxious Weed	180,353	0.420	202,200	0.398	222,052	50,074	0.397
Special Bridge 68-1135	178,449	1.067	145,978	1.050	154,609	132,085	1.046
Spec. Levy Waste Disp.	531,993	0.499	486,394	0.164	587,878	82,080	0.650
Emergency 911	119,093		85,000		93,678		
911 Cell Surcharge					250,168		
Federal Owned Land En	285,764				353,224		
Noxious Weed Cap. Out					13,512		
Road Mach. & Equip	235,935		267,574		361,424		
Lake Patrol	70,188		39,518		312,284		
Spec. Alcoh. Rehab.	12,863		14,000		18,902		
Special Park & Rec.					27,607		
Register of Deeds Tech	5,018				73,813		
Spec. Law Enforc. Trust	45,683		55,000		468,297		
Emergency Preparednes					292		
911 Cell Special Grant F					9,894		
Capital Project - Bridge	43,284				4,271,670		
Non-Budgeted Funds-A	68,062						
Non-Budgeted Funds-B	6,788						
Totals	11,915,885	53.698	12,012,637	59.644	19,706,165	7,847,290	62.144
Less: Transfers	263,000		110,000		110,000		
Net Expenditure	11,652,885		11,902,637		19,596,165		
Total Tax Levied	6,570,788		7,496,981		xxxxxxxxxxxxxxxxx		
Assessed Valuation	123,759,513		125,687,627		126,277,946		

Outstanding Indebtedness, January 1,	2011	2012	2013
G.O. Bonds	115,000	60,000	4,260,000
Revenue Bonds	0	0	0
Other	1,059,014	937,080	105,856
Lease Pur. Princ.	704,629	570,166	1,204,399
Total	1,878,643	1,567,246	5,570,255

*Tax rates are expressed in mills

Rhonda Beets
Clerk

Osage County 2014

NOTICE OF BUDGET HEARING

	Prior Year Actual 2012		Current Yr Estimate 2013		Proposed Budget Year 2014			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2013 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Burlingame Cemetery	35,700	3.237	24,000	3.246	123,782	44,348	3.246	13,662,488
Carbondale Cemetery	11,568	2.060	24,000	0.723	102,228	9,644	0.723	13,338,817
Carbondale Reserve Fund	0	0.000	0	0.000	0	0		-
Eastview Cemetery	3,234	5.249	2,100	5.249	5,272	3,415	5.240	651,697
Highland Cemetery	2,770	1.738	3,400	1.738	49,822	6,537	1.699	3,848,161
Humphrey Cemetery	345	0.587	200	0.558	4,780	714	0.558	1,280,399
Lyndon Cemetery	14,964	1.247	11,700	1.267	20,072	13,273	1.267	10,478,828
Lyndon Cemetery Non-Budge	0	0.000	0	0.000	0	0		-
Melvern Cemetery	10,362	2.166	10,000	2.163	65,492	13,847	2.163	6,401,681
Mt Zion Cemetery	3,743	0.931	3,000	0.929	14,457	2,924	0.929	3,147,902
Oak Hill Cemetery	4,318	3.360	5,000	3.360	25,175	8,188	3.360	2,436,790
Oak Hill Cemetery - Special T	399	0.000	0	0.000	0	0		-
Olivet Cemetery	3,870	1.032	4,100	0.989	27,297	4,888	0.989	4,941,963
Overbrook Cemetery	5,100	0.540	8,200	0.539	17,742	6,225	0.539	11,549,313
Overbrook Cemetery - Land A	0	0.000	0	0.000	0	0		-
Pleasant View Cemetery	3,625	2.622	3,700	2.622	6,458	3,853	2.588	1,488,892
Ridgeway Cemetery	1,695	0.707	2,700	0.647	19,171	2,909	0.619	4,699,813
Scranton Cemetery	10,367	1.363	10,000	1.363	19,255	8,870	1.357	6,536,988
Scranton Cemetery - Non Bud	0	0.000	0	0.000	0	0		-
Valley Brook Cemetery	2,510	1.363	10,800	1.361	52,600	4,157	1.361	3,054,104
Vassar Cemetery	6,066	0.845	6,000	0.989	21,702	6,986	0.989	7,063,699
Co Fire District #1	131,546	5.007	95,000	5.009	215,442	121,733	5.002	24,338,480
Co Fire District #1 - Non Bud	0	0.000	0	0.000	0	0		-
Co Fire District #2	132,125	4.484	136,278	4.447	134,517	119,401	4.447	26,849,675
Co Fire District #2 - Non Bud	0	0.000	0	0.000	0	0		-
Co Fire District #3 - General	90,348	7.342	91,221	7.334	90,978	82,103	7.334	11,194,824
Co Fire District #3 - Emergen	35,452	2.879	35,056	2.811	34,882	31,469	2.811	11,194,824
Co Fire District #3 - Non Bud	9,160	0.000	0	0.000	0	0		-
Co Fire District #4	151,653	4.593	159,338	4.589	160,434	142,152	4.550	31,241,142
Co Fire District #4 - Non Bud	5,497	0.000	0	0.000	0	0	0.000	-
Co Fire District #5	190,976	8.928	143,169	9.090	261,264	170,571	9.149	18,643,440
Co Fire District #5 - Non Bud	0	0.000	0	0.000	0	0		-
Co Fire District #6	156,247	8.995	149,780	9.005	158,437	137,363	9.505	14,451,682
Co Fire District #6 - Non Bud	0	0.000	0	0.000	0	0		-
Co Fire District #7	22,581	8.774	23,900	9.035	93,552	41,568	8.836	4,704,292
Sewer District #1	2,182	59.149	36,753	60.151	121,771	34,860	59.865	582,306
Totals	1,048,403	139.198	999,395	139.214	1,846,582	1,021,998	139.1	

*Tax rates are expressed in mills

Clerk

Osage County, Kansas 2014

2014 Neighborhood Revitalization Rebate

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
General	2,991,236	23.688	16,722
Debt Service	201,061	1.592	1,124
Road & Bridge	1,525,212	12.078	8,527
Ambulance	433,587	3.434	2,424
Appraisers Cost	281,661	2.230	1,575
Election	64,214	0.509	359
Employees Benefit	2,030,380	16.079	11,351
Health Fund	55,700	0.441	311
Noxious Weed	50,074	0.397	280
Special Bridge 68-1135	132,085	1.046	738
Spec. Levy Waste Disp.	82,080	0.650	459
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	7,847,290	62.143	43,870

2013 July 1 Valuation: 126,277,946

Valuation Factor: 126,277.946

Neighborhood Revitalization Subj to Rebate: 705,944

Neighborhood Revitalization factor: 705.944

**This information comes from the 2014 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

CONSOLIDATED METHOD FUND PAGE 2014

County Name Osage County

Special District Name Burlingame 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	21,472	38,051	68,758
Ad Valorem Tax	42,138	44,184	xxxxxxxxxxxxx
Delinquent Tax	991	0	
Motor Vehicle Tax	4,392	5,818	5,893
Recreational Vehicle Tax	152	203	204
16/20M Vehicle Tax		222	299
LAVTR			
Sale Of Lots	2,130	2,200	2,200
Openings & Closings	1,600	2,000	2,000
Reimbursements	793	0	0
Interest on Idle Funds	83	80	80
Total Receipts	**52,279**	**54,707**	**10,676**
Resources Available:	**73,751**	**92,758**	**79,434**
Expenditures:			
General Administration	14,197	8,000	8,000
Mowing	20,536	12,000	12,000
Equipment Purchase		0	99,782
Contracted Labor		1,500	1,500
Insurance	967	2,500	2,500
Total Expenditures	**35,700**	**24,000**	**123,782**
Unencumbered Cash Balance, Dec 31	38,051	68,758	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	123,782
		Tax Required	44,348
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	44,348

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	44,184	5893	204	299
Total	44,184	5,893	204	299

County Treas MVT Estimate 5,893

County Treas RTV Estimate 204

County Treas 16/20M Estimate 299

MVT Factor 0.13337

RVT Factor 0.00462

16/20M Factor 0.00677

Osage County
Burlingame Cemetery

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	44,184
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	44,184
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 70,923		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 334,017			
	5b. Personal Property 2012	- 336,159			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		104,156		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		175,079		
8.	Total Estimated Valuation July 1,2013	13,662,488			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		13,487,409		
10.	Factor for Increase (7 divided by 9)		0.01298		
11.	Amount of Increase (10 times 3)			+ $	574
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	44,758
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				44,758

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Carbondale 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	77,057	99,097	90,097
Ad Valorem Tax	26,394	9,605	xxxxxxxxxxxxx
Delinquent Tax	948	195	195
Motor Vehicle Tax	3,981	4,260	1,426
Recreational Vehicle Tax	101	139	37
16/20M Vehicle Tax	0	101	129
LAVTR			
Sale of Lots	1,500	500	500
Reimbursements	0	0	0
Openings and Closings	200	0	0
Interest on Idle Funds	484	200	200
Total Receipts	**33,608**	**15,000**	**2,487**
Resources Available:	**110,665**	**114,097**	**92,584**
Expenditures:			
General Adminisstration	5,168	8,000	82,228
Mowing	6,400	6,000	10,000
Transfer to Reserve Fund	0	10,000	10,000
Repairs	0	0	0
Total Expenditures	**11,568**	**24,000**	**102,228**
Unencumbered Cash Balance, Dec 31	99,097	90,097	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	102,228
		Tax Required	9,644
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	9,644

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	9,605	1426	37	129
Total	9,605	1,426	37	129

County Treas MVT Estimate	1,426		
County Treas RTV Estimate		37	
County Treas 16/20M Estimate			129
MVT Factor	0.14846		
RVT Factor		0.00385	
16/20M Factor			0.01343

Osage County

NON-BUDGETED FUNDS

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

2014

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Reserve Fund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	19,232	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		19,232
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest	58									
Total Receipts	58	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	58
Resources Available:	19,290	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	19,290
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	19,290	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	19,290 **
										19,290 **

** Note: These two block figures should agree.

Osage County
Carbondale Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	9,605
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	9,605
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 78,819		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	246,474			
	5b. Personal Property 2012	-	275,279			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			39,622		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			118,441		
8.	Total Estimated Valuation July 1,2013		13,338,817			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			13,220,376		
10.	Factor for Increase (7 divided by 9)			0.00896		
11.	Amount of Increase (10 times 3)				+ $	86
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	9,691
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					9,691

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Eastview 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	198	213	1,702
Ad Valorem Tax	3,111	3,382	xxxxxxxxxxxxx
Delinquent Tax	6	0	0
Motor Vehicle Tax	124	181	122
Recreational Vehicle Tax	8	6	8
16/20M Vehicle Tax		20	25
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	**3,249**	**3,589**	**155**
Resources Available:	**3,447**	**3,802**	**1,857**
Expenditures:			
Mowing	3,150	1,500	4,672
Repairs	84	600	600
Total Expenditures	**3,234**	**2,100**	**5,272**
Unencumbered Cash Balance, Dec 31	213	1,702	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	5,272
		Tax Required	3,415
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	3,415

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	3,382	122	8	25
Total	3,382	122	8	25

County Treas MVT Estimate 122
County Treas RTV Estimate 8
County Treas 16/20M Estimate 25

MVT Factor 0.03607
RVT Factor 0.00237
16/20M Factor 0.00739

Osage County
Eastview Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	3,382
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	3,382
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 0		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	4,233			
	5b. Personal Property 2012	-	1,756			
	5c. Increase in Personal Property (5a minus 5b)			+ 2,477 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			3,849		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			6,326		
8.	Total Estimated Valuation July 1,2013		651,697			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			645,371		
10.	Factor for Increase (7 divided by 9)			0.00980		
11.	Amount of Increase (10 times 3)				+ $	33
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	3,415
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					3,415

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Highland 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	34,129	38,373	42,402
Ad Valorem Tax	6,093	6,484	xxxxxxxxxxxxx
Delinquent Tax	99	5	5
Motor Vehicle Tax	794	838	781
Recreational Vehicle Tax	28	32	27
16/20M Vehicle Tax		70	70
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	**7,014**	**7,429**	**883**
Resources Available:	**41,143**	**45,802**	**43,285**
Expenditures:			
General Administration	260	200	200
Mowing	2,510	3,200	49,622
Total Expenditures	**2,770**	**3,400**	**49,822**
Unencumbered Cash Balance, Dec 31	38,373	42,402	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	49,822
		Tax Required	6,537
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	6,537

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	6,484	781	27	70
Total	6,484	781	27	70

County Treas MVT Estimate 781
County Treas RTV Estimate 27
County Treas 16/20M Estimate 70

MVT Factor 0.12045
RVT Factor 0.00416
16/20M Factor 0.01080

Osage County
Highland Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	6,484
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	6,484
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 7,698		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	81,027			
	5b. Personal Property 2012	-	84,728			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			23,365		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			31,063		
8.	Total Estimated Valuation July 1,2013		3,848,161			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			3,817,098		
10.	Factor for Increase (7 divided by 9)			0.00814		
11.	Amount of Increase (10 times 3)				+ $	53
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	6,537
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					6,537

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name Osage County

Special District Name Humphrey 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	2,716	3,481	4,033
Ad Valorem Tax	1,070	714	xxxxxxxxxxxxx
Delinquent Tax	7	0	0
Motor Vehicle Tax	31	32	22
Recreational Vehicle Tax	2	1	2
16/20M Vehicle Tax		5	9
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	**1,110**	**752**	**33**
Resources Available:	**3,826**	**4,233**	**4,066**
Expenditures:			
General Administration	43	0	0
Mowing	302	200	4,780
Total Expenditures	**345**	**200**	**4,780**
Unencumbered Cash Balance, Dec 31	3,481	4,033	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	4,780
		Tax Required	714
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	714

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	714	22	2	9
Total	714	22	2	9

County Treas MVT Estimate 22

County Treas RTV Estimate 2

County Treas 16/20M Estimate 9

MVT Factor 0.03081

RVT Factor 0.00280

16/20M Factor 0.01261

Osage County
Humphrey Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	714
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	714
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 3,452		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	17,942			
	5b. Personal Property 2012	-	24,285			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			5,546		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			8,998		
8.	Total Estimated Valuation July 1,2013		1,280,399			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			1,271,401		
10.	Factor for Increase (7 divided by 9)			0.00708		
11.	Amount of Increase (10 times 3)				+ $	5
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	719
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					719

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name Osage County

Special District Name Lyndon 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	1,398	1,398	4,794
Ad Valorem Tax	12,596	13,142	xxxxxxxxxxxxx
Delinquent Tax	434	30	30
Motor Vehicle Tax	1,874	1,815	1,871
Recreational Vehicle Tax	60	51	60
16/20M Vehicle Tax		57	43
LAVTR			
Rental Excise Tax		1	1
Interest on Idle Funds			
Total Receipts	**14,964**	**15,096**	**2,005**
Resources Available:	**16,362**	**16,494**	**6,799**
Expenditures:			
General Administration	5,025	500	3,500
Mowing	8,080	10,000	12,300
Supplies & Materials	0	0	3,072
Insurance	1,109	1,200	1,200
Building Repair	450	0	0
Tree Removal	300	0	0
Total Expenditures	**14,964**	**11,700**	**20,072**
Unencumbered Cash Balance, Dec 31	1,398	4,794	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	20,072
		Tax Required	13,273
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	13,273

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	13,142	1871	60	43
Total	13,142	1,871	60	43

County Treas MVT Estimate 1,871

County Treas RTV Estimate 60

County Treas 16/20M Estimate 43

MVT Factor 0.14237

RVT Factor 0.00457

16/20M Factor 0.00327

Osage County

NON-BUDGETED FUNDS

2014

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Ann Smith Memorial Fund		Capital Outlay								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	28,026	Cash Balance Jan 1	85,882	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		113,908
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	440	Interest Income	1,167							
Total Receipts	440	Total Receipts	1,167	Total Receipts	0	Total Receipts	0	Total Receipts	0	1,607
Resources Available:	28,466	Resources Available:	87,049	Resources Available:	0	Resources Available:	0	Resources Available:	0	115,515
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	None	0							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	28,466	Cash Balance Dec 31	87,049	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	115,515 **
										115,515 **

** Note: These two block figures should agree.

Osage County
Lyndon Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	13,142
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	13,142
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 84,170		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	225,195			
	5b. Personal Property 2012	-	236,460			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			19,379		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			103,549		
8.	Total Estimated Valuation July 1,2013		10,478,828			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			10,375,279		
10.	Factor for Increase (7 divided by 9)			0.00998		
11.	Amount of Increase (10 times 3)				+ $	131
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	13,273
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					13,273

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CONSOLIDATED METHOD FUND PAGE 2014

County Name Osage County

Special District Name Melvern 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	37,067	43,125	49,320
Ad Valorem Tax	13,422	13,801	xxxxxxxxxxxxx
Delinquent Tax	528	40	40
Motor Vehicle Tax	1,544	1,681	1,563
Recreational Vehicle Tax	37	45	38
16/20M Vehicle Tax	0	78	134
LAVTR	0	0	0
Charges for Services	700	500	500
Openings & Closings	15	0	0
Donations	100	0	0
Reimbursements	20	0	0
Interest on Idle Funds	54	50	50
Total Receipts	**16,420**	**16,195**	**2,325**
Resources Available:	**53,487**	**59,320**	**51,645**
Expenditures:			
Mowing	5,654	5,000	8,000
Operating Expense	4,708	5,000	5,000
Equipment Purchase	0	0	52,492
Total Expenditures	**10,362**	**10,000**	**65,492**
Unencumbered Cash Balance, Dec 31	43,125	49,320	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	65,492
		Tax Required	13,847
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	13,847

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	13,801	1563	38	134
Total	13,801	1,563	38	134

County Treas MVT Estimate 1,563

County Treas RTV Estimate 38

County Treas 16/20M Estimate 134

MVT Factor 0.11325

RVT Factor 0.00275

16/20M Factor 0.00971

Osage County
Melvern Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	13,801
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	13,801
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 8,281		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	164,174			
	5b. Personal Property 2012	-	159,148			
	5c. Increase in Personal Property (5a minus 5b)			+ 5,026 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			51,130		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			64,437		
8.	Total Estimated Valuation July 1,2013		6,401,681			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			6,337,244		
10.	Factor for Increase (7 divided by 9)			0.01017		
11.	Amount of Increase (10 times 3)				+ $	140
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	13,941
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					13,941

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Mt Zion 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	10,607	10,855	11,164
Ad Valorem Tax	3,021	2,922	xxxxxxxxxxxxx
Delinquent Tax	50	3	3
Motor Vehicle Tax	345	361	348
Recreational Vehicle Tax	11	17	11
16/20M Vehicle Tax	0	6	7
LAVTR	0	0	0
Sale of Lots	500	0	0
Openings & Closings	25	0	0
Interest on Idle Funds	39	0	0
Total Receipts	**3,991**	**3,309**	**369**
Resources Available:	**14,598**	**14,164**	**11,533**
Expenditures:			
General Administration	1,343	500	500
Mowing	2,400	2,500	13,957
Total Expenditures	**3,743**	**3,000**	**14,457**
Unencumbered Cash Balance, Dec 31	10,855	11,164	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	14,457
		Tax Required	2,924
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	2,924

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	2,922	348	11	7
Total	2,922	348	11	7

County Treas MVT Estimate	348		
County Treas RTV Estimate		11	
County Treas 16/20M Estimate			7
MVT Factor	0.11910		
RVT Factor		0.00376	
16/20M Factor			0.00240

Osage County
Mt Zion Cemetery

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	2,922
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	2,922
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 21,245		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 421,016			
	5b. Personal Property 2012	- 472,111			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		19,521		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		40,766		
8.	Total Estimated Valuation July 1,2013	3,147,902			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		3,107,136		
10.	Factor for Increase (7 divided by 9)		0.01312		
11.	Amount of Increase (10 times 3)			+ $	38
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	2,960
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				2,960

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Oak Hill 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	6,720	11,370	15,826
Ad Valorem Tax	7,360	8,249	xxxxxxxxxxxxx
Delinquent Tax	645	30	30
Motor Vehicle Tax	936	921	879
Recreational Vehicle Tax	27	26	26
16/20M Vehicle Tax		30	26
LAVTR			
Sale of Lots	0	200	200
Interest on Idle Funds			
Total Receipts	**8,968**	**9,456**	**1,161**
Resources Available:	**15,688**	**20,826**	**16,987**
Expenditures:			
General Administration	743	1,000	2,270
Mowing	3,575	4,000	22,905
Total Expenditures	**4,318**	**5,000**	**25,175**
Unencumbered Cash Balance, Dec 31	11,370	15,826	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	25,175
		Tax Required	8,188
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	8,188

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	8,249	879	26	26
Total	8,249	879	26	26

County Treas MVT Estimate	879		
County Treas RTV Estimate		26	
County Treas 16/20M Estimate			26
MVT Factor	0.10656		
RVT Factor		0.00315	
16/20M Factor			0.00315

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Trust										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	29,499	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		29,499
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations	38,987									
Interest Income	202									
Total Receipts	39,189	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	39,189
Resources Available:	68,688	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	68,688
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Operations	399									
Total Expenditures	399	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	399
Cash Balance Dec 31	68,289	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	68,289 **
										68,289 **

** Note: These two block figures should agree.

Osage County
Oak Hill Cemetery

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	8,249
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	8,249
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 9,780		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 23,642			
	5b. Personal Property 2012	- 24,587			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		2,762		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		12,542		
8.	Total Estimated Valuation July 1,2013	2,436,790			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		2,424,248		
10.	Factor for Increase (7 divided by 9)		0.00517		
11.	Amount of Increase (10 times 3)			+ $	43
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	8,292
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				8,292

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Olivet 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	17,975	20,353	21,769
Ad Valorem Tax	4,713	4,869	xxxxxxxxxxxxx
Delinquent Tax	160	0	0
Motor Vehicle Tax	433	428	417
Recreational Vehicle Tax	12	16	12
16/20M Vehicle Tax		23	31
LAVTR			
In Lieu of Taxes	660	180	180
Interest on Idle Funds	270		
Total Receipts	**6,248**	**5,516**	**640**
Resources Available:	**24,223**	**25,869**	**22,409**
Expenditures:			
General Administration	160	100	100
Mowing	3,710	4,000	27,197
Total Expenditures	**3,870**	**4,100**	**27,297**
Unencumbered Cash Balance, Dec 31	20,353	21,769	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	27,297
		Tax Required	4,888
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	4,888

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	4,869	417	12	31
Total	4,869	417	12	31

County Treas MVT Estimate 417
County Treas RTV Estimate 12
County Treas 16/20M Estimate 31

MVT Factor 0.08564
RVT Factor 0.00246
16/20M Factor 0.00637

Osage County
Olivet Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	4,869
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	4,869
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 6,178		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	400,453			
	5b. Personal Property 2012	-	400,511			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			24,460		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			30,638		
8.	Total Estimated Valuation July 1,2013		4,941,963			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			4,911,325		
10.	Factor for Increase (7 divided by 9)			0.00624		
11.	Amount of Increase (10 times 3)				+ $	30
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	4,899
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					4,899

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name Osage County

Special District Name Overbrook 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	7,748	10,546	10,061
Ad Valorem Tax	5,943	6,223	xxxxxxxxxxxxx
Delinquent Tax	145	15	15
Motor Vehicle Tax	780	826	793
Recreational Vehicle Tax	22	25	23
16/20M Vehicle Tax		26	25
LAVTR			
Sale of Lots	1,000	600	600
Interest on Idle Funds	8		
Total Receipts	**7,898**	**7,715**	**1,456**
Resources Available:	**15,646**	**18,261**	**11,517**
Expenditures:			
Mowing	0	6,200	15,742
Operating Expense	5,100	2,000	2,000
Total Expenditures	**5,100**	**8,200**	**17,742**
Unencumbered Cash Balance, Dec 31	10,546	10,061	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	17,742
		Tax Required	6,225
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	6,225

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	6,223	793	23	25
Total	6,223	793	23	25

County Treas MVT Estimate 793

County Treas RTV Estimate 23

County Treas 16/20M Estimate 25

MVT Factor 0.12743

RVT Factor 0.00370

16/20M Factor 0.00402

Osage County

NON-BUDGETED FUNDS

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

2014

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Land Acquisition										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	23,706	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		23,706
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	114									
Total Receipts	114	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	114
Resources Available:	23,820	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	23,820
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	23,820	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	23,820 **
										23,820 **

** Note: These two block figures should agree.

Osage County
Overbrook Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	6,223
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	6,223
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 28,354		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	262,678			
	5b. Personal Property 2012	-	289,159			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			26,813		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			55,167		
8.	Total Estimated Valuation July 1,2013		11,549,313			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			11,494,146		
10.	Factor for Increase (7 divided by 9)			0.00480		
11.	Amount of Increase (10 times 3)				+ $	30
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	6,253
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					6,253

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Pleasant 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	680	1,746	2,240
Ad Valorem Tax	3,902	3,773	xxxxxxxxxxxxx
Delinquent Tax	261	5	5
Motor Vehicle Tax	287	339	295
Recreational Vehicle Tax	4	2	4
16/20M Vehicle Tax		75	61
LAVTR			
Sale of Lots	160	0	0
Interest on Idle Funds	77		
Total Receipts	**4,691**	**4,194**	**365**
Resources Available:	**5,371**	**5,940**	**2,605**
Expenditures:			
General Administration	1,675	200	200
Mowing	1,950	3,000	5,758
Purchase Equipment	0	200	200
Materials	0	300	300
Total Expenditures	**3,625**	**3,700**	**6,458**
Unencumbered Cash Balance, Dec 31	1,746	2,240	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	6,458
		Tax Required	3,853
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	3,853

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	3,773	295	4	61
Total	3,773	295	4	61

County Treas MVT Estimate 295
County Treas RTV Estimate 4
County Treas 16/20M Estimate 61

MVT Factor 0.07819
RVT Factor 0.00106
16/20M Factor 0.01617

Osage County
Pleasant View Cemetery

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	3,773
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	3,773
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 1,027		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 26,423			
	5b. Personal Property 2012	- 29,094			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		29,988		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		31,015		
8.	Total Estimated Valuation July 1,2013	1,488,892			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		1,457,877		
10.	Factor for Increase (7 divided by 9)		0.02127		
11.	Amount of Increase (10 times 3)			+ $	80
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	3,853
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				3,853

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Ridgeway 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	13,011	15,452	15,977
Ad Valorem Tax	2,803	2,900	xxxxxxxxxxxxx
Delinquent Tax	61	10	10
Motor Vehicle Tax	252	270	231
Recreational Vehicle Tax	8	7	7
16/20M Vehicle Tax	0	18	17
LAVTR			
Sale of Lots	1,000	0	0
Interest on Idle Funds	12	20	20
Total Receipts	**4,136**	**3,225**	**285**
Resources Available:	**17,147**	**18,677**	**16,262**
Expenditures:			
Mowing	1,500	2,500	3,800
Operating Expense	195	200	500
Capital Expense	0	0	14,871
Total Expenditures	**1,695**	**2,700**	**19,171**
Unencumbered Cash Balance, Dec 31	15,452	15,977	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	19,171
		Tax Required	2,909
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	2,909

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	2,900	231	7	17
Total	2,900	231	7	17

County Treas MVT Estimate 231
County Treas RTV Estimate 7
County Treas 16/20M Estimate 17

MVT Factor 0.07966
RVT Factor 0.00241
16/20M Factor 0.00586

Osage County
Ridgeway Cemetery

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	2,900
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	2,900
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 6,004		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 64,599			
	5b. Personal Property 2012	- 64,466			
	5c. Increase in Personal Property (5a minus 5b)		+ 133		
			(Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		8,693		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		14,830		
8.	Total Estimated Valuation July 1,2013	4,699,813			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		4,684,983		
10.	Factor for Increase (7 divided by 9)		0.00317		
11.	Amount of Increase (10 times 3)			+ $	9
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	2,909
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				2,909

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Scranton 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	7,246	7,833	8,542
Ad Valorem Tax	8,209	8,809	xxxxxxxxxxxxx
Delinquent Tax	359	10	10
Motor Vehicle Tax	1,362	1,411	1,364
Recreational Vehicle Tax	19	29	20
16/20M Vehicle Tax		50	49
LAVTR			
Sale of Lots	1,005	0	0
Charges for Services	0	400	400
Interest on Idle Funds			
Total Receipts	**10,954**	**10,709**	**1,843**
Resources Available:	**18,200**	**18,542**	**10,385**
Expenditures:			
General Administration	3,892	2,000	5,000
Mowing	6,475	8,000	14,255
Total Expenditures	**10,367**	**10,000**	**19,255**
Unencumbered Cash Balance, Dec 31	7,833	8,542	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	19,255
		Tax Required	8,870
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	8,870

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	8,809	1364	20	49
Total	8,809	1,364	20	49

County Treas MVT Estimate 1,364
County Treas RTV Estimate 20
County Treas 16/20M Estimate 49

MVT Factor 0.15484
RVT Factor 0.00227
16/20M Factor 0.00556

Osage County

NON-BUDGETED FUNDS

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

2014

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Outlay										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	72,032	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		72,032
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	604									
Total Receipts	604	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	604
Resources Available:	72,636	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	72,636
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	72,636	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	72,636 **
										72,636 **

** Note: These two block figures should agree.

Osage County
Scranton Cemetery

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	8,809
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	8,809
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 21,982		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 110,738			
	5b. Personal Property 2012	- 107,200			
	5c. Increase in Personal Property (5a minus 5b)		+ 3,538 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		19,109		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		44,629		
8.	Total Estimated Valuation July 1,2013	6,536,988			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		6,492,359		
10.	Factor for Increase (7 divided by 9)		0.00687		
11.	Amount of Increase (10 times 3)			+ $	61
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	8,870
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				8,870

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Valley Brook 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	45,589	50,625	46,185
Ad Valorem Tax	4,026	4,167	xxxxxxxxxxxxx
Delinquent Tax	304	10	10
Motor Vehicle Tax	661	601	660
Recreational Vehicle Tax	27	33	30
16/20M Vehicle Tax	0	49	58
LAVTR			
Sale of lots	300	0	0
Interest on Idle Funds	2,228	1,500	1,500
Total Receipts	**7,546**	**6,360**	**2,258**
Resources Available:	**53,135**	**56,985**	**48,443**
Expenditures:			
General Administration	200	4,000	4,000
Mowin	2,310	5,800	5,800
Materials/Supplies	0	1,000	1,000
Equipment Purchase	0	0	41,800
Total Expenditures	**2,510**	**10,800**	**52,600**
Unencumbered Cash Balance, Dec 31	50,625	46,185	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	52,600
		Tax Required	4,157
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	4,157

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	4,167	660	30	58
Total	4,167	660	30	58

County Treas MVT Estimate	660		
County Treas RTV Estimate		30	
County Treas 16/20M Estimate			58
MVT Factor	0.15839		
RVT Factor		0.00720	
16/20M Factor			0.01392

Osage County
Valley Brook Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	4,167
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	4,167
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 10,048		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	92,331			
	5b. Personal Property 2012	-	108,026			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			28,846		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			38,894		
8.	Total Estimated Valuation July 1,2013		3,054,104			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			3,015,210		
10.	Factor for Increase (7 divided by 9)			0.01290		
11.	Amount of Increase (10 times 3)				+ $	54
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	4,221
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					4,221

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Vassar 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	6,051	10,769	13,281
Ad Valorem Tax	7,314	7,011	xxxxxxxxxxxxx
Delinquent Tax	243	3	3
Motor Vehicle Tax	1,224	1,215	1,161
Recreational Vehicle Tax	53	58	51
16/20M Vehicle Tax		25	20
LAVTR			
Sale of Lots	1,950	200	200
Interest on Idle Funds			
Total Receipts	**10,784**	**8,512**	**1,435**
Resources Available:	**16,835**	**19,281**	**14,716**
Expenditures:			
General Administration	1,995	2,000	3,500
Mowing	4,071	4,000	4,000
Capital Outlay	0	0	14,202
Total Expenditures	**6,066**	**6,000**	**21,702**
Unencumbered Cash Balance, Dec 31	10,769	13,281	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	21,702
		Tax Required	6,986
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	6,986

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	7,011	1161	51	20
Total	7,011	1,161	51	20

County Treas MVT Estimate	1,161		
County Treas RTV Estimate		51	
County Treas 16/20M Estimate			20
MVT Factor	0.16560		
RVT Factor		0.00727	
16/20M Factor			0.00285

Osage County
Vassar Cemetery

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	7,011
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	7,011
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 60,868		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	600,455			
	5b. Personal Property 2012	-	651,622			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			14,259		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			75,127		
8.	Total Estimated Valuation July 1,2013		7,063,699			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			6,988,572		
10.	Factor for Increase (7 divided by 9)			0.01075		
11.	Amount of Increase (10 times 3)				+ $	75
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	7,086
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					7,086

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Co Fire District #1

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	20,832	29,463	74,878
Ad Valorem Tax	117,214	120,769	xxxxxxxxxxxxx
Delinquent Tax	3,009	300	300
Motor Vehicle Tax	17,031	17,965	17,290
Recreational Vehicle Tax	446	600	460
16/20M Vehicle Tax	0	681	681
LAVTR			
Refund	2,363	0	0
Interest on Idle Funds	114	100	100
Total Receipts	**140,177**	**140,415**	**18,831**
Resources Available:	**161,009**	**169,878**	**93,709**
Expenditures:			
Operating Expense	35,595	50,000	50,000
Equipment Purchase	45,951	25,000	25,000
Transfer to Sp Mach & Equip Fund	50,000	20,000	140,442
Total Expenditures	**131,546**	**95,000**	**215,442**
Unencumbered Cash Balance, Dec 31	29,463	74,878	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	215,442
		Tax Required	121,733
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	121,733

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	120,769	17290	460	681
Total	120,769	17,290	460	681

County Treas MVT Estimate	17,290		
County Treas RTV Estimate		460	
County Treas 16/20M Estimate			681
MVT Factor	0.14317		
RVT Factor		0.00381	
16/20M Factor			0.00564

Osage County

NON-BUDGETED FUNDS

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

2014

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Mach & Equip Fund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	195,680	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		195,680
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
TRF From General	50,000									
Interest Income	273									
Total Receipts	50,273	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	50,273
Resources Available:	245,953	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	245,953
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	245,953	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	245,953 **
										245,953 **

** Note: These two block figures should agree.

Osage County
Co Fire District #1

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	120,769
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	120,769
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 108,935		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	714,965			
	5b. Personal Property 2012	-	795,430			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			83,750		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			192,685		
8.	Total Estimated Valuation July 1,2013		24,338,480			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			24,145,795		
10.	Factor for Increase (7 divided by 9)			0.00798		
11.	Amount of Increase (10 times 3)				+ $	964
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	121,733
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					121,733

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Co Fire District #2

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	114,485	120,464	xxxxxxxxxxxx
Delinquent Tax	2,209	0	0
Motor Vehicle Tax	14,955	15,081	14,396
Recreational Vehicle Tax	265	263	255
16/20M Vehicle Tax		470	465
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds	211	0	0
Total Receipts	**132,125**	**136,278**	**15,116**
Resources Available:	**132,125**	**136,278**	**15,116**
Expenditures:			
Operating Expense	75,293	80,104	80,104
Transfer to Sp Machinery & Equipment Fund	20,156	30,000	30,000
Equipment Purchase	36,676	26,174	24,413
Total Expenditures	**132,125**	**136,278**	**134,517**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	134,517
		Tax Required	119,401
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	119,401

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	120,464	14396	255	465
Total	120,464	14,396	255	465

County Treas MVT Estimate	14,396		
County Treas RTV Estimate		255	
County Treas 16/20M Estimate			465
MVT Factor	0.11950		
RVT Factor		0.00212	
16/20M Factor			0.00386

Osage County

NON-BUDGETED FUNDS

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

2014

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Machinery & Equipmen										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	308,377	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		308,377
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
TRF From General	20,156									
Interest Income	529									
Other	4,224									
Total Receipts	24,909	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	24,909
Resources Available:	333,286	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	333,286
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	333,286	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	333,286 **
										333,286 **

** Note: These two block figures should agree.

Osage County
Co Fire District #2

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	120,464
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	120,464
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 29,543		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	677,096			
	5b. Personal Property 2012	-	827,578			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			44,438		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			73,981		
8.	Total Estimated Valuation July 1,2013		26,849,675			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			26,775,694		
10.	Factor for Increase (7 divided by 9)			0.00276		
11.	Amount of Increase (10 times 3)				+ $	333
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	120,797
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					120,797

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County

Special District Name: Co Fire District #3 - General

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	78,851	81,919	xxxxxxxxxxxxx
Delinquent Tax	3,665	100	100
Motor Vehicle Tax	7,635	8,349	7,761
Recreational Vehicle Tax	197	248	201
16/20M Vehicle Tax	0	605	813
LAVTR			
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	**90,348**	**91,221**	**8,875**
Resources Available:	**90,348**	**91,221**	**8,875**
Expenditures:			
Operating Expense	70,189	56,221	55,978
Transfer to Sp Mach & Equip Fund	20,159	3,000	3,000
Purchase of Equipment	0	32,000	32,000
Total Expenditures	**90,348**	**91,221**	**90,978**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	90,978
		Tax Required	82,103
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	82,103

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	81,919	7761	201	813
Total	81,919	7,761	201	813

County Treas MVT Estimate	7,761		
County Treas RTV Estimate		201	
County Treas 16/20M Estimate			813
MVT Factor	0.09474		
RVT Factor		0.00245	
16/20M Factor			0.00992

2014

County Name: Osage County
Special District Name: Fire District #3

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Emergency Medical	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	30,924	31,397	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,455	50	50
Motor Vehicle Tax	2,996	3,274	2,975
Recreational Vehicle Tax	77	97	77
16/20 M Vehicle Tax	0	238	311
Interest on Idle Funds			
Total Receipts	**35,452**	**35,056**	**3,413**
Resources Available:	**35,452**	**35,056**	**3,413**
Expenditures:			
Transfer to Equip Fund #2	8,863	1,000	1,000
Operating Expense	26,589	34,056	33,882
Total Expenditures	**35,452**	**35,056**	**34,882**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	34,882
		Tax Required	31,469
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	31,469

Osage County

NON-BUDGETED FUNDS

2014

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Machinery & Equip		Equipment Fund #2		Grants						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	65,203	Cash Balance Jan 1	57,159	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		122,362
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
TRF From General	20,159	Trf From Em. Med	8,863	None	0					
Interest Income	559	USD #456	480							
Total Receipts	20,718	Total Receipts	9,343	Total Receipts	0	Total Receipts	0	Total Receipts	0	30,061
Resources Available:	85,921	Resources Available:	66,502	Resources Available:	0	Resources Available:	0	Resources Available:	0	152,423
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	Os. Co. EMS	2,925	None	0					
		KS Board of EMS	150							
		US Coach Works Inc.	6,000							
		Public Safety Center	85							
Total Expenditures	0	Total Expenditures	9,160	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	9,160
Cash Balance Dec 31	85,921	Cash Balance Dec 31	57,342	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	143,263 **
										143,263 **

** Note: These two block figures should agree.

Osage County
Co Fire District #3 - General

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	113,316
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	113,316
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 15,486		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 529,285			
	5b. Personal Property 2012	- 548,602			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		95,230		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		110,716		
8.	Total Estimated Valuation July 1,2013	11,194,824			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		11,084,108		
10.	Factor for Increase (7 divided by 9)		0.00999		
11.	Amount of Increase (10 times 3)			+ $	1,132
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	114,448
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				114,448

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Co Fire District #4

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	138,447	141,150	xxxxxxxxxxxxx
Delinquent Tax	2,132	1,000	1,000
Motor Vehicle Tax	8,434	15,940	15,841
Recreational Vehicle Tax	259	511	462
16/20M Vehicle Tax	0	737	979
LAVTR			
Insurance Claim Payment	2,266	0	0
Interest on Idle Funds	115	0	0
Total Receipts	**151,653**	**159,338**	**18,282**
Resources Available:	**151,653**	**159,338**	**18,282**
Expenditures:			
Vehicle Expense	16,023	14,000	14,000
Lease Purchase Payment-Truck	15,868	15,868	15,868
Bond	0	100	100
Computer & Supplies	0	4,000	4,000
Dues	0	50	50
Education & Training	641	2,000	2,000
Equipment	43,602	58,740	59,836
Insurance	15,518	11,000	11,000
Entertainment	0	1,500	1,500
Office Supplies	3,225	1,500	1,500
Parts & Repairs	16,990	5,000	5,000
Telephone	0	3,500	3,500
Equipment - Radios	4,292	10,000	10,000
Mowing	0	80	80
Utilities	8,031	6,000	6,000
Transfer to Equipment Reserve	20,912	20,000	20,000
Miscellaneous	6,551	6,000	6,000
Total Expenditures	**151,653**	**159,338**	**160,434**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	160,434
		Tax Required	142,152
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	142,152

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	141,150	15841	462	979
Total	141,150	15,841	462	979

County Treas MVT Estimate	15,841		
County Treas RTV Estimate		462	
County Treas 16/20M Estimate			979
MVT Factor	0.11223		
RVT Factor		0.00327	
16/20M Factor			0.00694

Osage County

NON-BUDGETED FUNDS

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

2014

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Equipment Reserve										
Unencumbered Cash Balance Jan 1	92,328	Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Total 92,328
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest	75									
Trf from General	20,912									
Total Receipts	20,987	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	20,987
Resources Available:	113,315	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	113,315
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Equipment	5,497									
Total Expenditures	5,497	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	5,497
Cash Balance Dec 31	107,818	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	107,818 **
										107,818 **

** Note: These two block figures should agree.

Osage County
Co Fire District #4

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	141,150
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	141,150
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 125,316		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	785,447			
	5b. Personal Property 2012	-	824,456			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			94,876		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			220,192		
8.	Total Estimated Valuation July 1,2013		31,241,142			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			31,020,950		
10.	Factor for Increase (7 divided by 9)			0.00710		
11.	Amount of Increase (10 times 3)				+ $	1,002
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	142,152
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					142,152

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Co Fire District #5

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	5,363	10,737	63,726
Ad Valorem Tax	158,628	168,815	xxxxxxxxxxxxx
Delinquent Tax	5,432	100	100
Motor Vehicle Tax	25,422	25,426	25,205
Recreational Vehicle Tax	946	942	941
16/20M Vehicle Tax		666	514
LAVTR			
Rental Excise Tax		9	7
Grants	3,500		
Donations	900		
Refunds	529		
Equipment Sales	800		
Interest on Idle Funds	193	200	200
Total Receipts	**196,350**	**196,158**	**26,967**
Resources Available:	**201,713**	**206,895**	**90,693**
Expenditures:			
Operating Expense	0	20,000	118,168
Purchase of Equipment	25,411	30,000	50,000
Transfer to Sp. Equipment Fund	15,000	1,000	1,000
First Responder	8,216	20,000	20,000
Rescue Equipment	58,959	5,000	5,000
06 Pumper Truck Lease	31,185	31,185	31,185
Wages	25,888	25,000	25,000
Building Lease Purchase	8,632	8,632	8,632
Reimbursement	17,685	0	0
Neighborhood Revitalization Rebate		2,352	2,279
Total Expenditures	**190,976**	**143,169**	**261,264**
Unencumbered Cash Balance, Dec 31	10,737	63,726	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	261,264
		Tax Required	170,571
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	170,571

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	168,815	25205	941	514
Total	168,815	25,205	941	514

County Treas MVT Estimate	25,205		
County Treas RTV Estimate		941	
County Treas 16/20M Estimate			514
MVT Factor	0.14931		
RVT Factor		0.00557	
16/20M Factor			0.00304

Osage County

NON-BUDGETED FUNDS

2014

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Equipment		Sp Equipment Medical								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	105,604	Cash Balance Jan 1	4,202	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		109,806
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest	151	Interest	17							
Transfer from General	15,000	Donations	200							
Total Receipts	15,151	Total Receipts	217	Total Receipts	0	Total Receipts	0	Total Receipts	0	15,368
Resources Available:	120,755	Resources Available:	4,419	Resources Available:	0	Resources Available:	0	Resources Available:	0	125,174
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	None	0							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	120,755	Cash Balance Dec 31	4,419	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	125,174 **
										125,174 **

** Note: These two block figures should agree.

Osage County
Co Fire District #5

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	168,815
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	168,815
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 150,298		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 897,822			
	5b. Personal Property 2012	- 965,669			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		41,641		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		191,939		
8.	Total Estimated Valuation July 1,2013	18,643,440			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		18,451,501		
10.	Factor for Increase (7 divided by 9)		0.01040		
11.	Amount of Increase (10 times 3)			+ $	1,756
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	170,571
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				170,571

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Co Fire District #6

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	121,972	128,742	xxxxxxxxxxxxx
Delinquent Tax	5,284	40	40
Motor Vehicle Tax	15,152	16,592	16,455
Recreational Vehicle Tax	523	571	570
16/20M Vehicle Tax		835	1,009
LAVTR			
Carbondale Contract	750	1,500	1,500
Grants	3,227	0	0
Miscellaneous	8,896	1,500	1,500
Interest on Idle Funds	443		
Total Receipts	**156,247**	**149,780**	**21,074**
Resources Available:	**156,247**	**149,780**	**21,074**
Expenditures:			
Operating Expense	52,529	78,410	87,076
Equipment Expense	6,555	0	0
Maintenance	36,136	30,000	30,000
Insuranc	10,994	11,000	11,000
Transfer to Sp Equipment Fund	50,033	30,000	30,000
Neighborhood Revitalization Rebate		370	361
Total Expenditures	**156,247**	**149,780**	**158,437**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	158,437
		Tax Required	137,363
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	137,363

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	128,742	16455	570	1009
Total	128,742	16,455	570	1,009

County Treas MVT Estimate 16,455
County Treas RTV Estimate 570
County Treas 16/20M Estimate 1,009

MVT Factor 0.12781
RVT Factor 0.00443
16/20M Factor 0.00784

Osage County

NON-BUDGETED FUNDS

2014

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Equipment Fund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	182,589	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		182,589
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from General	50,033									
Total Receipts	50,033	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	50,033
Resources Available:	232,622	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	232,622
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	232,622	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	232,622 **
										232,622 **

** Note: These two block figures should agree.

Osage County
Co Fire District #6

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	128,742
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	128,742
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 88,870		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	339,374			
	5b. Personal Property 2012	-	364,079			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			119,693		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			208,563		
8.	Total Estimated Valuation July 1,2013		14,451,682			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			14,243,119		
10.	Factor for Increase (7 divided by 9)			0.01464		
11.	Amount of Increase (10 times 3)				+ $	1,885
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	130,627
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					130,627

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Co Fire District #7

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	13,855	27,497	48,420
Ad Valorem Tax	36,087	41,326	xxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	3,398	3,241
Recreational Vehicle Tax	0	99	101
16/20M Vehicle Tax	0	0	222
LAVTR	0	0	0
In Lieu of Taxes	136	0	0
Interest on Idle Funds			
Total Receipts	**36,223**	**44,823**	**3,564**
Resources Available:	**50,078**	**72,320**	**51,984**
Expenditures:			
Payroll Expense	1,372	1,500	1,500
Travel & Meetings	5,297	6,000	6,000
Operating Expense	3,631	4,000	4,000
Capital Purchases	2,000	2,000	71,652
Facilities & Equipment	10,281	10,000	10,000
Other	0	400	400
Total Expenditures	**22,581**	**23,900**	**93,552**
Unencumbered Cash Balance, Dec 31	27,497	48,420	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	93,552
		Tax Required	41,568
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	41,568

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	41,326	3241	101	222
Total	41,326	3,241	101	222

County Treas MVT Estimate 3,241
County Treas RTV Estimate 101
County Treas 16/20M Estimate 222

MVT Factor 0.07843
RVT Factor 0.00244
16/20M Factor 0.00537

Osage County
Co Fire District #7

2014

Computation to Determine Limit for 2014

					Amount of Levy
1.	Tax Levy Amount in 2013 Budget			+ $	41,326
2.	Debt Service Levy in 2013 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	41,326
	2013 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2013:**		+ 13,232		
5.	**Increase in Personal Property for 2013:**				
	5a. Personal Property 2013	+ 51,654			
	5b. Personal Property 2012	- 50,964			
	5c. Increase in Personal Property (5a minus 5b)		+ 690 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**		13,501		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		27,423		
8.	Total Estimated Valuation July 1,2013	4,704,292			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		4,676,869		
10.	Factor for Increase (7 divided by 9)		0.00586		
11.	Amount of Increase (10 times 3)			+ $	242
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	41,568
13.	**Debt Service Levy in this 2014 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				41,568

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.

CONSOLIDATED METHOD FUND PAGE 2014

County Name: Osage County
Special District Name: Sewer District #1

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	56,647	88,784	86,901
Ad Valorem Tax	33,586	34,860	xxxxxxxxxxxx
Delinquent Tax	723	10	10
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
LAVTR			
Miscellaneous	10	0	0
Interest on Idle Funds			
Total Receipts	**34,319**	**34,870**	**10**
Resources Available:	**90,966**	**123,654**	**86,911**
Expenditures:			
Personal Services	0	1,000	1,000
Contracted Services	2,182	35,753	120,771
Total Expenditures	**2,182**	**36,753**	**121,771**
Unencumbered Cash Balance, Dec 31	88,784	86,901	xxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	121,771
		Tax Required	34,860
		Delinquency Computation % Rate	0
		Amount of 2013 Ad Valorem Tax	34,860

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

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	0			
Total	0	0	0	0

County Treas MVT Estimate 0
County Treas RTV Estimate 0
County Treas 16/20M Estimate 0

MVT Factor 0.00000
RVT Factor 0.00000
16/20M Factor 0.00000

Osage County
Sewer District #1

2014

Computation to Determine Limit for 2014

						Amount of Levy
1.	Tax Levy Amount in 2013 Budget				+ $	34,860
2.	Debt Service Levy in 2013 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	34,860
	2013 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2013:**			+ 2,080		
5.	**Increase in Personal Property for 2013:**					
	5a. Personal Property 2013	+	5,786			
	5b. Personal Property 2012	-	3,870			
	5c. Increase in Personal Property (5a minus 5b)			+ 1,916 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2013**			1,917		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			5,913		
8.	Total Estimated Valuation July 1,2013		582,306			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			576,393		
10.	Factor for Increase (7 divided by 9)			0.01026		
11.	Amount of Increase (10 times 3)				+ $	358
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	35,218
13.	**Debt Service Levy in this 2014 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					35,218

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.

COUNTY RESOLUTION

RESOLUTION NO._____

A resolution expressing the property taxation policy of the Board of Osage County, Kansas 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 Osage County, Kansas budget exceed the amount levied to finance the 2013 Osage County, Kansas budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

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

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

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

Whereas, the 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 Osage County, Kansas budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Osage County, Kansas Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Osage County, Kansas budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Osage County, Kansas Commissioners. The date and time of budget hearings with the Board of Osage County, Kansas Commissioners will be published in the _____ (newspaper). Interested persons can also address questions concerning the budget to _____ (office) _____ by calling _____ between the hours of _____ a.m. to _____ p.m., Monday through Fridays, excluding holidays.

Adopted this _____ day of _____, 2013 by the Board of Osage County, Kansas Commissioners.

BOARD OF COUNTY COMMISSIONERS

_____.

_____.

_____.

ATTEST:

_____.

, County Clerk

(Attach a signed copy to the budget)