

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	<u>OSAGE COUNTY BUDGET 2014</u>																	
2	<u>CHANGES IN FUND TAX LEVIES</u>																	
3																		
4																		
5					2012 Budget		2011		2013 Budget		2012		2014 Budget		2013	Dollars Levied		Mill Levy
6		FUND			Amt. Levied		Mill		Amt. Levied		Mill		Amt. Levied		Mill	Difference		Difference
7					2011 taxes		Levy		2012 taxes		Levy		2013 taxes		Levy	2013 & 2014		2013 & 2014
8																		
9	GENERAL				2,543,604		20.559		3,051,442		24.278		2,991,236		23.688	(60,206)		(0.590)
10																		
11	AMBULANCE				455,293		3.680		410,022		3.262		433,587		3.434	23,565		0.172
12																		
13	APPRAISER'S COST				275,917		2.230		277,661		2.209		281,661		2.230	4,000		0.021
14																		
17	ELECTION				21,776		0.176		27,741		0.220		64,214		0.509	36,473		0.289
18																		
19	EMPLOYEE BENEFIT				1,328,247		10.736		1,643,869		13.079		2,030,380		16.079	386,511		3.000
20																		
21	HEALTH				23,700		0.192		55,700		0.443		55,700		0.441	0		(0.002)
22																		
23	NOXIOUS WEED				52,000		0.420		50,074		0.398		50,074		0.397	0		(0.001)
24																		
27	ROAD & BRIDGE				1,691,138		13.669		1,626,645		12.942		1,525,212		12.078	(101,433)		(0.864)
28																		
29	SPECIAL BRIDGE (68-1135)				132,085		1.068		132,085		1.050		132,085		1.046	0		(0.004)
30																		
33	BOND & INTEREST				60,695		0.491		201,061		1.599		201,061		1.592	0		(0.007)
34																		
35	SOLID WASTE				61,800		0.499		20,681		0.164		82,080		0.650	61,399		0.486
36																		
37	TOTAL ALL FUNDS				6,646,255		53.720		7,496,981		59.644		7,847,290		62.144	350,309		2.500
38																		
39	VALUATION FOR YEAR OF LEVY				123,724,365				125,687,627				126,277,946			590,319		
40																		
41	LEVY INCREASE (DECREASE) BETWEEN YEARS										5.924				2.500			350,309
42	Additional levy authority due to increased assessed valuation																	35,863
43	Total increase between 2013 and 2014 budgets															diff due to rounding \$\$		386,172

To the Clerk of Osage County, Kansas, State of Kansas

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.

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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		
Melvorn 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	xxxxxx	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	<u>\$ 7,295,920</u>

2013 Valuation Information for Valuation Adjustments:

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	<u>940,795</u>	
County Treasurers Recreational Vehicle Estimate		<u>26,277</u>
County Treasurers 16/20M Vehicle Estimate		<u>37,803</u>
Motor Vehicle Factor	<u>0.12549</u>	
Recreational Vehicle Factor		<u>0.00351</u>
16/20M Vehicle Factor		<u>0.00504</u>

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

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

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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	xxxxxxxxxxxxxxxxxx
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
Sheriff's 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 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

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125,000

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	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	5,424	3,317	0
Receipts:			
Ad Valorem Tax	436,151	410,022	XXXXXXXXXXXXXXXXXX
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	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	479,000	481,250	XXXXXXXXXXXXXXXXXX
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	Prior Year	Current Year	Proposed Budget
Appraisers Cost	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	27,083	9,407	9,256
Receipts:			
Ad Valorem Tax	265,337	277,661	XXXXXXXXXXXXXXXXXX
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	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	335,001	317,939	XXXXXXXXXXXXXXXXXX
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%
		Amount of 2013 Ad Valorem Tax	0
			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%
		Amount of 2013 Ad Valorem Tax	0
			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			
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			
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			
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			
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	Prior Year	Current Year	Proposed Budget
Special Bridge 68-1135	Actual for 2012	Estimate for 2013	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
	Tax Required		
			132,085
	Delinquent Comp Rate: 0.0%		
			0
	Amount of 2013 Ad Valorem Tax		
			132,085

See Tab B

Adopted Budget	Prior Year	Current Year	Proposed Budget
Spec. Levy Waste Disp.	Actual for 2012	Estimate for 2013	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	Prior Year	Current Year	Proposed Budget
Road Mach. & Equip	Actual for 2012	Estimate for 2013	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

	Prior Year	Current Year	Proposed Budget
Lake Patrol	Actual for 2012	Estimate for 2013	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	Prior Year	Current Year	Proposed Budget
Register of Deeds Tech	Actual for 2012	Estimate for 2013	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

	Prior Year	Current Year	Proposed Budget
Spec. Law Enforc. Trust	Actual for 2012	Estimate for 2013	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 F			
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 F			
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 F			
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 F			
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 F			
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 F			
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		Emergency 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.

The governing body of
Osage County, Kansas

BUDGET SUMMARY

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

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Osage County

2014

NOTICE OF BUDGET HEARING

	Prior Year Actual 2012		Current Yr Estimate 2013		Proposed Budget Year 2014			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2013 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Other District Funds								
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-Budget	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 Tax	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 Acquisition	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 Budget	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 Budget	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 Budget	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 - Emergency	35,452	2.879	35,056	2.811	34,882	31,469	2.811	11,194,824
Co Fire District #3 - Non Budget	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 Budget	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 Budget	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 Budget	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

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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

Neighborhood Revitalization factor: 705.944

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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 Administration	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

(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:		
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

**

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	+ \$	<u>3,382</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>3,382</u>
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)	_____	<u>3,415</u>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

If the 2014 budget includes tax levies exceeding the total on line 14 you must adopt a resolution to exceed this limit and attach a copy to this budget.

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 RVT Estimate		60	
County Treas 16/20M Estimate			43
MVT Factor	0.14237		
RVT Factor		0.00457	
		16/20M Factor	0.00327

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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 RVT Estimate		38	
County Treas 16/20M Estimate			134
MVT Factor	0.11325		
RVT Factor		0.00275	
16/20M Factor			0.00971

Osage County
Melvorn Cemetery

2014

Computation to Determine Limit for 2014

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxx
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	xxxxxxxxxxxx
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
										**
										**

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	<u>\$ 4,869</u>

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	<u>24,460</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>30,638</u>
8. Total Estimated Valuation July 1, 2013	<u>4,941,963</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>4,911,325</u>
10. Factor for Increase (7 divided by 9)	<u>0.00624</u>
11. Amount of Increase (10 times 3)	+ \$ 30
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	<u>\$ 4,899</u>
13. Debt Service Levy in this 2014 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>4,899</u></u>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	XXXXXXXXXXXXXX
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	XXXXXXXXXXXXXX
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 RVT Estimate		23	
County Treas 16/20M Estimate			25
MVT Factor	0.12743		
RVT Factor		0.00370	
16/20M Factor			0.00402

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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			
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	+ \$	<u>3,773</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>3,773</u>
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)	_____	<u>3,853</u>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

If the 2014 budget includes tax levies exceeding the total on line 14 you must adopt a resolution to exceed this limit and attach a copy to this budget.

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			
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

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	+ \$ <u>4,167</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>4,167</u>

2013 Valuation Information for Valuation Adjustments:

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			134,517
Tax Required			
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	14,396	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

(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 & 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	<u>\$ 120,464</u>

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	<u>44,438</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>73,981</u>
8. Total Estimated Valuation July 1, 2013	<u>26,849,675</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>26,775,694</u>
10. Factor for Increase (7 divided by 9)	<u>0.00276</u>
11. Amount of Increase (10 times 3)	+ \$ 333
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	<u>\$ 120,797</u>
13. Debt Service Levy in this 2014 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>120,797</u>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxxxxxxxx
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	xxxxxxxxxxxxxxxxxxxx
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

(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						Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
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	+ \$	<u>113,316</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>113,316</u>

2013 Valuation Information for Valuation Adjustments:

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxx
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	xxxxxxxxxxxx
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

NON-BUDGETED FUNDS
(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:		
Equipment Reserve										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	92,328	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		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	\$	<u>141,150</u>

2013 Valuation Information for Valuation Adjustments:

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxxxx
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	xxxxxxxxxxxxxx
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	25,205	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

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	xxxxxxxxxxxxxx
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
Insurance	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	xxxxxxxxxxxxxx
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	16,455	570	1,009
Total	128,742	16,455	570	1,009

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

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

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

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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 RVT 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	xxxxxxxxxxxxx
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	xxxxxxxxxxxxx
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 RVT 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	\$	<u>34,860</u>
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)	_____	<u>35,218</u>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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