State of Kansas
County 2013

CERTIFICATE

To the Clerk of Douglas County, State of Kansas
We, the undersigned, officers of
Douglas County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

			2013 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	38,931,630	26,058,090	22.749
Debt Service	10-113	8	823,956		
Road & Bridge	79-1946	9	5,743,534	3,387,693	2.958
Ambulance	65-6113	10	4,793,337	2,998,402	2.618
Employee Benefits	12-16,102	10	9,101,922	7,159,951	6.251
Special Building	19-15-116	11	525,000	303,339	.265
Special Liability	75-6110	11	189,109		
Youth Services	38-546	12	1,688,940	1,062,719	.928
		12			
Economic Development		13			
Emergency Cell Phone		13			
Emergency Telephone		14	505,921		
Motor Vehicle Operations		14	787,769		
Special Alcohol Programs		15	27,900		
Special Parks & Recreation		15	82,164		
Local County Sales Tax		16	5,257,146		
		16			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Totals		xxxxx	68,458,328	40,970,194	35.769
Budget Summary		20			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Is a Resolution required?	No	1,145,442,725 0
Resolution					Nov 1, 2012 Total Assessed Valuation

Assisted by:

Address:

Nancy Thellman

Jim Flory

Mike Gaughan

Governing Body

December 18, 2012

Attest: 2012

Jamie Shew
County Clerk

State of Kansas
County 2013

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Budget Summary2					County Clerk's Use Only
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Resolution					Nov 1, 2012 Total Assessed Valuation

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Nancy Thellman

Jim Flory

Mike Gaughan

Attest: _____ 2012

Jamie Shew
County Clerk

Governing Body

Douglas County

CERTIFICATE (2)

Other County		Page No.	2013 Proposed Budget: Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Clinton Cemetery	17-1330		49,287	7,812		
Colyer Cemetery	17-1330		30,003	14,012		
East View Cemetery	17-1330		6,838	2,114		
Maple Grove Cemetery	17-1330		25,063	7,410		
Rock Creek Cemetery	17-1330		1,393	1,290		
Stull Cemetery	17-1330		27,327	14,981		
Twin Mound Cemetery	17-1330		6,030	1,274		
Hesper Charter Road Impr	HR 04-12-03		14,000	0	0	
TOTALS		xxxxxxx	159,941	48,893		0.000

State of Kansas
County

Douglas County

2013

Computation to Determine Limit for 2013

						Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget				+ $	40,778,328
2.	Debt Service Levy in 2012 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	40,778,328
	2012 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2012:**			+ 14,969,603		
5.	**Increase in Personal Property for 2012:**					
	5a. Personal Property 2012	+	33,212,029			
	5b. Personal Property 2011	-	38,366,374			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**			24,810,233		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			39,779,836		
8.	Total Estimated Valuation July 1,2012		1,145,314,716			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			1,105,534,880		
10.	Factor for Increase (7 divided by 9)			0.03598		
11.	Amount of Increase (10 times 3)				+ $	1,467,304
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	42,245,632
13.	**Debt Service Levy in this 2013 Budget**					0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					42,245,632

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

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2012 Budgeted Funds	Budget Tax Levy Amount for 2011	Allocation for Year 2013			
		MVT	RVT	16/20M Veh	Slider
General	26,184,297	2,211,483	18,832	27,869	0
Debt Service					
Road & Bridge	3,184,591	268,965	2,290	3,390	0
Ambulance	2,359,109	199,246	1,697	2,511	0
Employee Benefits	7,345,751	620,410	5,283	7,819	0
Special Building	138,185	11,671	99	147	0
Special Liability	126,779	10,708	91	135	0
Youth Services	1,439,616	121,588	1,035	1,532	0
TOTAL	40,778,328	3,444,071	29,327	43,403	0

County Treas Motor Vehicle Estimate 3,444,071

County Treasurers Recreational Vehicle Estimate 29,327

County Treasurers 16/20M Vehicle Estimate 43,403

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.08446

Recreational Vehicle Factor 0.00072

16/20M Vehicle Factor 0.00106

Slider Factor 0.00000

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
General - Court Operating	Equipment Reserve	4,000	-	-	19-119
General - Election	Equipment Reserve	-	-	135,000	19-119
General - Emergency Management	Equipment Reserve	5,000	5,000	7,500	19-119
General - Fleet Operations	Equipment Reserve	7,000	25,000	10,000	19-119
General - Geographic Info Systems	Equipment Reserve	5,000	-	-	19-119
General - Information Technology	Equipment Reserve	75,000	-	-	19-119
General - Noxious Weeds	Equipment Reserve	5,000	20,000	20,000	19-119
General - Parks	Equipment Reserve	12,500	25,000	25,000	19-119
General - Shared Costs & Transfers	Equipment Reserve	1,074,248	-	-	19-119
General - Sheriff	Equipment Reserve	58,544	225,000	266,200	19-119
General - Sheriff Clinton Lake Patrol	Equipment Reserve	13,866	-	-	19-119
General - Sheriff Inmate	Equipment Reserve	3,777	-	-	19-119
General - Sheriff Jail	Equipment Reserve	213,500	-	202,700	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Shared Costs & Transfers	Local County Sales Tax	2,068,700	2,037,670	1,986,728	12-197
General - Shared Costs & Transfers	Employee Benefits	417,800	438,690	460,625	12-197
General - Shared Costs & Transfers	CIP Sales Tax	344,830	383,640	361,705	19-120
General - Sheriff	Special Law Enforcement	10,380	12,000	12,000	
General - CIP	Capital Improvement Program	4,000,000	4,000,000	4,075,270	19-120
Ambulance	Ambulance Capital Reserve	275,000	-	275,000	19-119
Emergency Cell Phone	Emergency Telephone	-	325,853	-	19-119
Emergency Telephone	Equipment Reserve	123,700	383,663	44,421	19-119
Employee Benefits	Risk Management	250,000	250,000	250,000	12-2615
Road & Bridge	Equipment Reserve	684,966	600,000	625,000	19-119
Road & Bridge	Special Highway	350,000	-	-	68-590
Special Liability	Risk Management	-	75,000	75,000	12-2615
Youth Services	Equipment Reserve	10,000	-	-	19-119
Motor Vehicle Operations	General	120,000	120,000	-	8-145
Motor Vehicle Operations	Equipment Reserve	4,000	2,000	1,000	19-119
	Total	10,137,811	8,929,516	8,834,149	
	Adjustments*				
	Adjusted Totals	10,137,811	8,929,516	8,834,149	

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

Douglas County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2001A N900 Road & Yankee Tank Sewer	3/1/2001	8/31/2021	7.25	345,000	0	Feb/Aug	Aug	7,906	0	0	0
Series 2003B Refunding Sewer Yankee Tank	5/1/2003	9/30/2014	3.50	1,325,000	135,000	Mar/Sept	Sept	9,476	135,000	0	0
Series 2005A Sewer Baldwin Creek	3/1/2005	9/30/2015	3.35	737,000	80,000	Mar/Sept	Sept	6,900	80,000	0	0
Series 2006A Hesper Road Improvement	8/1/2006	9/30/2016	4.75	255,000	141,000	Mar/Sept	Sept	5,473	26,000	4,485	27,000
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	250,000	Mar/Sept	Sept	11,088	10,000	10,688	10,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	2,410,000	Mar/Sept	Sept	91,088	30,000	90,300	40,000
Series 2012C YT 3 & Baldwin Creek Sewer					550,000	Mar/Sept	Sept	2,658	10,000	10,800	215,000
Series 2012D N 900 Road & YT 3 Lat 4&5					240,000	Mar/Sept	Sept	743	20,000	4,400	20,000
Sub-Total					**3,806,000**			**135,331**	**311,000**	**120,673**	**312,000**
Local County Sales Tax Fund											
Series 2003A Refunding Jail & Health Facility	5/1/2003	8/31/2016	3.75	8,175,000	75,000	Feb/Aug	Feb/Aug	114,441	75,000	0	0
Series 2004A Refunding Jail & Health Facility	2/1/2004	8/31/2019	2.38	13,650,000	4,065,000	Feb/Aug	Feb/Aug	296,088	1,970,000	2,095,000	79,125
Series 2012A Refunding Jail & Health Facility					5,985,000	Feb/Aug	Feb/Aug	5,000	27,376	50,000	172,550
Series 2012B Refunding Jail & Health Facility					6,020,000	Feb/Aug	Feb/Aug	14,528	100,000	91,245	95,000
Sub-Total					**16,145,000**			**430,057**	**2,172,376**	**2,236,245**	**346,675**
Total G.O. Bonds					**19,951,000**			**565,388**	**2,483,376**	**2,356,918**	**658,675**
Revenue Bonds:											
NONE											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
NONE											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**19,951,000**			**565,388**	**2,483,376**	**2,356,918**	**658,675**

Douglas County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2012	Payments Due 2012	Payments Due 2013
NONE							
Totals					0	0	0

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,638,268	2,453,324	2,261,884
Receipts:			
Ad Valorem Tax	25,711,520	25,575,000	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	513,592	360,000	310,000
Motor Vehicle Tax	1,994,738	2,293,019	2,258,500
Recreational Vehicle Tax	16,972	0	0
16/20M Vehicle Tax	26,282	0	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	0	0	0
Mineral Production Tax	0	233	0
Local Alcoholic Liquor	12,949	15,472	15,980
Compensating Use Tax			
Local Sales Tax	5,662,664	5,720,000	5,720,000
InLieu of Taxes (IRB)	486	0	0
Mortgage Registration Fees	1,590,922	1,550,000	1,450,000
Zoning Permits	162,785	150,000	150,000
Charge for Services	269,810	305,000	310,000
Fees & Interest Delinquent Taxes	534,154	360,000	360,000
Antique Auto License Fees	7,120	7,000	7,000
Malt Beverage License Fees	800	0	0
Fish & Game License Fees	142	0	0
Park Permits	18,678	0	0
Cable TV Franchise Fees	32,719	21,600	21,600
Labor & Equipment Reimbursements	9,958	9,500	9,500
Sale of Chemicals	66,196	64,000	65,000
Court Trustee Fees	281,355	284,140	287,000
Restitution Collection Trustee	69,308	72,000	74,160
DA's Diversion Charges	86,544	91,000	90,000
Court Research Fees	33,710	30,000	30,000
Juvenile Probation Fees	400	500	500
Court Trustee Bond Forfeitures	4,436	6,000	8,000
DNA Testing Fees	465	400	400
Clinton Lake Reimbursement	44,556	44,865	45,165
Civil Process Fees	23,322	0	0
Fairgrounds Rental Income	68,518	68,000	68,000
Lease of County Property	14,520	24,520	19,520
Inmate Fees	56,658	57,000	57,000
Miscellaneous	104,988	75,000	91,000
Transient Merchant Fees	500	0	0
Vehicle Rental Excise Tax	25,360	0	0
Redempton Title Fees	2,978	1,500	1,500
Transfer from Motor Vehicle Operations	120,000	120,000	0
Interest on Idle Funds	227,666	188,000	188,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**37,797,771**	**37,493,749**	**11,637,825**
Resources Available:	**39,436,039**	**39,947,073**	**13,899,709**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Resources Available:	39,436,039	39,947,073	13,899,709
Expenditures:			
Administrator	255,007	254,950	261,672
Administrative Services	876,566	897,728	930,948

Agencies County Funded	5,928,720	6,195,546	6,231,085
Appraiser	548,050	573,510	621,396
CIP Projects - Capital Improvement	4,000,000	4,000,000	4,075,270
Commissioners	344,903	298,282	370,879
Communtiy Service Work Program	23,958	24,255	24,254
Coroner	128,568	163,250	163,250
County Clerk	317,163	324,161	331,767
Countywide	699,711	800,840	840,795
Court Operating	876,569	999,435	1,019,460
Court Trustee	397,908	409,063	416,599
District Attorney	1,507,170	1,537,704	1,592,884
Elections	202,403	384,069	370,516
Emergency Communication Center	429,439	437,659	500,358
Emergency Management	157,881	160,296	218,157
Fairgrounds	55,678	183,144	186,901
Fairgrounds Arena	119,953	0	0
First Responders	33,328	57,500	57,500
Fleet Operations	1,038,580	1,232,199	1,311,325
Geographic Information System	152,392	159,964	167,354
Heritage Conservation	3,898	14,140	15,553
Information Technology	1,138,760	1,167,919	1,249,590
Maintenance	421,996	454,787	466,005
Noxious Weeds	164,620	258,706	261,725
Parks	166,124	188,721	192,064
Register of Deeds	235,809	237,966	246,357
Shared Costs & Transfers	5,127,410	4,432,458	4,381,959
Sheriff	4,388,820	4,449,079	4,458,790
Sheriff Clinton Lake Patrol	44,555	44,865	45,165
Sheriff Inmate	56,658	57,000	57,000
Sheriff Jail	5,512,320	5,493,538	6,015,040
Sheriff Reentry Management	128,392	158,227	157,699
Sheriff Underwater Recovery	13,722	14,500	14,500
Sustainability Management	17,429	68,392	27,977
Treasurer	225,559	250,213	260,562
Utility Building Maintenance	12,313	27,500	45,000
Utilities	780,135	808,640	870,142
Utility Telephone	144,718	157,290	159,300
Zoning & Building Codes	305,530	307,693	314,832
	0	0	0
Subtotal	36,982,715	37,685,189	38,931,630
Totals included in above amount:			
Transfer to Equipment Reserve	1,478,435	301,000	667,400
Transfer to Local County Sales Tax	2,068,700	2,037,670	1,986,728
Transfer to Employee Benefits	417,800	438,690	460,625
Transfer to CIP	4,000,000	4,000,000	4,075,270
Transfer to CIP Sales Tax	344,830	383,640	361,705
Transfer to Special Law Enforcement	10,380	12,000	12,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**36,982,715**	**37,685,189**	**38,931,630**
Unencumbered Cash Balance Dec 31	2,453,324	2,261,884	xxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	37,129,590	38,092,775	xxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	390,606
		Total Expenditure/Non-Appr Balance	39,322,236
		Tax Required	25,422,527
	Delinquent Comp Rate:	0.025	635,563
		Amount of 2012 Ad Valorem Tax	26,058,090

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	471,963	453,947	433,235
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	661	500	500
Motor Vehicle Tax	1,009	0	
Recreational Vehicle Tax	7	0	
16/20M Vehicle Tax	54	0	
Slider	0	0	
Special Assessments	454,913	408,900	417,000
Delinquent Special Assessments	27,335	16,000	3,000
Vehicle Rental Excise Tax	0	0	0
Escrow Balance	5	0	0
In Lieu of Tax (IRB)	0	0	0
Interest on Idle Funds	263	220	220
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**484,247**	**425,620**	**420,720**
Resources Available:	**956,210**	**879,567**	**853,955**
Expenditures:			
Principal	260,000	311,000	322,000
Interest	242,263	135,332	120,673
Bond Process Fees	0	0	30,000
Future Debt	0	0	351,283
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**502,263**	**446,332**	**823,956**
Unencumbered Cash Balance Dec 31	453,947	433,235	xxxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	901,385	827,627	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	823,956
		Tax Required	0
	Delinquent Comp Rate:	0.025	0
		Amount of 2012 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,216,819	539,557	236,469
Receipts:			
Ad Valorem Tax	2,748,267	3,100,000	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	76,502	45,000	45,000
Motor Vehicle Tax	293,522	246,130	274,300
Recreational Vehicle Tax	2,499	0	0
16/20M Vehicle Tax	3,799	0	0
Slider	0	0	0
Special City & County Highway	1,791,746	1,705,000	1,735,000
County Equalization			
InLieu of Tax	52	0	0
Labor & Equipment	34,620	20,000	20,000
Vehicle Rental Excise Tax	2,711	0	0
LPA Engineering Reimbursements	0	0	169,121
Weight Limit Permits	4,065	4,000	4,000
Hesper Maintenance Reimbursements	34,375	11,658	11,658
Interest on Idle Funds			
Miscellaneous	10		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,992,168**	**5,131,788**	**2,259,079**
Resources Available:	**6,208,987**	**5,671,345**	**2,495,548**

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Resources Available:	6,208,987	5,671,345	2,495,548
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
Personnel	2,267,853	2,167,277	2,289,520
Contractual	1,370,066	1,473,761	1,498,539
Commodities	943,117	1,129,838	1,266,475
Capital Outlay	53,428	64,000	64,000
Transfer to Special Highway	350,000		
Transfer to Equipment Reserve	684,966	600,000	625,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**5,669,430**	**5,434,876**	**5,743,534**
Unencumbered Cash Balance Dec 31	539,557	236,469	xxxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	6,086,420	5,718,969	xxxxxxxxxxxxxxxxxxxxxx

	Non-Appropriated Balance	57,080
	Total Expenditure/Non-Appr Balance	5,800,614
	Tax Required	3,305,066
Delinquent Comp Rate:	0.025	82,627
	Amount of 2012 Ad Valorem Tax	3,387,693

Douglas County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Ambulance**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	78,925	246,317	0
Receipts:			
Ad Valorem Tax	1,973,282	2,300,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	34,894	25,000	20,000
Motor Vehicle Tax	133,830	175,810	203,000
Recreational Vehicle Tax	1,145	0	0
16/20 M Vehicle Tax	1,539	0	0
Slider	0	0	0
InLieu of Tax (IRB)	37	0	0
Vehicle Rental Excise Tax	1,946	0	0
County Ambulance Fees	1,671,037	1,693,000	1,693,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,817,710**	**4,193,810**	**1,916,000**
Resources Available:	**3,896,635**	**4,440,127**	**1,916,000**
Expenditures:			
Contractual	128,726	229,377	240,520
Commodities	230,457	108,567	114,100
Capital Outlay	42,921	61,600	64,600
City of Lawrence - EMS Service	2,972,461	4,040,583	4,099,117
Transfer to Ambulance Equip Reserve	275,000	0	275,000
Neighborhood Revitalization Rebate			
Miscellaneous	753		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,650,318**	**4,440,127**	**4,793,337**
Unencumbered Cash Balance Dec 31	246,317	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	3,963,640	4,441,960	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	47,933
		Total Expenditure/Non-Appr Balance	4,841,270
		Tax Required	2,925,270
	Delinquent Comp Rate:	0.025	73,132
		Amount of 2012 Ad Valorem Tax	2,998,402

Adopted Budget **Employee Benefits**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	218,816	482,071	546,647
Receipts:			
Ad Valorem Tax	7,460,931	7,175,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	146,837	81,000	80,000
Motor Vehicle Tax	609,608	666,178	633,800
Recreational Vehicle Tax	5,223	0	0
16/20 M Vehicle Tax	6,738	0	0
Slider	0	0	0
InLieu of Tax (IRB)	141	0	0
Vehicle Rental Excise Tax	7,359	0	0
Transfer from General	417,800	438,690	460,625
City of Lawrence and State Reimbursements	306,469	440,220	486,189
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**8,961,106**	**8,801,088**	**1,660,614**
Resources Available:	**9,179,922**	**9,283,159**	**2,207,261**
Expenditures:			
OASDI	1,513,882	1,530,000	1,535,050
Health Insurance	4,373,557	4,703,189	5,001,584
KPERS	1,030,621	1,096,925	1,147,079
KPF	1,014,833	1,061,985	1,070,588
Unemployment Insurance	104,509	94,413	94,764
EMS Health Insurance	356,212	0	0
EMS Reimbursements	53,930		
Transfer to Risk Management	250,000	250,000	252,857
Contractual	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous	307		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**8,697,851**	**8,736,512**	**9,101,922**
Unencumbered Cash Balance Dec 31	482,071	546,647	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	8,697,853	8,697,963	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	90,657
See Tab C		Total Expenditure/Non-Appr Balance	9,192,579
		Tax Required	6,985,318
	Delinquent Comp Rate:	0.025	174,633
		Amount of 2012 Ad Valorem Tax	7,159,951

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Building**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	7,385	253,062	219,310
Receipts:			
Ad Valorem Tax	319,483	134,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,547	3,000	3,000
Motor Vehicle Tax	21,504	28,507	12,000
Recreational Vehicle Tax	188	0	0
16/20 M Vehicle Tax	102	0	0
Slider	0	0	0
InLieu of Tax (IRB)	6	0	0
Vehicle Rental Excise Tax	315	0	0
Interest on Idle Funds			
Miscellaneous	0	10,741	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**347,145**	**176,248**	**15,000**
Resources Available:	**354,530**	**429,310**	**234,310**
Expenditures:			
Professional Services	30,007	150,000	525,000
Building Improvements	71,461	60,000	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**101,468**	**210,000**	**525,000**
Unencumbered Cash Balance Dec 31	253,062	219,310	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	345,000	268,950	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	5250
		Total Expenditure/Non-Appr Balance	530,250
		Tax Required	295,940
	Delinquent Comp Rate:	0.025	7,399
		Amount of 2012 Ad Valorem Tax	303,339

Adopted Budget **Special Liability**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	141,105	220,025	177,909
Receipts:			
Ad Valorem Tax	50,848	123,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	312	400	400
Motor Vehicle Tax	0	4,484	10,800
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Slider	0	0	0
InLieu of Tax (IRB)	1	0	0
Vehicle Rental Excise Tax	50	0	0
Reimbursements	27,709		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**78,920**	**127,884**	**11,200**
Resources Available:	**220,025**	**347,909**	**189,109**
Expenditures:			
Contractual	0	90,000	104,109
Transfer to Risk Management	0	75,000	75,000
Neighborhood Revitalization Rebate			
Miscellaneous	0	5,000	10,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**170,000**	**189,109**
Unencumbered Cash Balance Dec 31	220,025	177,909	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	149,800	250,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	189,109
		Tax Required	0
	Delinquent Comp Rate:	0.025	0
		Amount of 2012 Ad Valorem Tax	0

Douglas County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Youth Services**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	82,303	206,340	328,467
Receipts:			
Ad Valorem Tax	1,254,732	1,400,000	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	26,185	15,000	15,000
Motor Vehicle Tax	107,911	112,161	124,000
Recreational Vehicle Tax	930	0	0
16/20 M Vehicle Tax	1,009	0	0
Vehicle Rental Excise Tax	1,238	0	0
InLieu of Tax (IRB)	24	0	0
Other County Reimbursements	129,600	95,000	104,163
State Reimbursements	121,830	95,000	95,000
Interest on Idle Funds	3,218	2,400	2,400
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,646,677**	**1,719,561**	**340,563**
Resources Available:	**1,728,980**	**1,925,901**	**669,030**
Expenditures:			
Personnel	1,354,728	1,375,505	1,462,813
Contractual	85,419	120,175	125,625
Commodities	59,393	84,900	86,925
Capital Outlay	1,441	1,500	1,500
Debt Payment	11,659	9,650	4,827
Transfer to Equipment Reserve	10,000	0	0
Neighborhood Revitalization Rebate		0	
Miscellaneous	0	5,704	7,250
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,522,640**	**1,597,434**	**1,688,940**
Unencumbered Cash Balance Dec 31	206,340	328,467	xxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,589,585	1,669,990	xxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	16,889
		Total Expenditure/Non-Appr Balance	1,705,829
		Tax Required	1,036,799
	Delinquent Comp Rate:	0.025	25,920
		Amount of 2012 Ad Valorem Tax	1,062,719

Adopted Budget **0**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.025	0
		Amount of 2012 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Economic Development**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	2,576	2,576	2,576
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**2,576**	**2,576**	**2,576**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	2,576	2,576	2,576
2011/2012 Budget Authority Amount:	0	0	

Adopted Budget **Emergency Cell Phone**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	221,386	314,628	0
Receipts:			
911 Emergency Cell Phone Tax	194,864	35,557	0
Interest on Idle Funds	1,619	203	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**196,483**	**35,760**	**0**
Resources Available:	**417,869**	**350,388**	**0**
Expenditures:			
Contractual	84,641	24,535	0
Capital Outlay	18,600	0	0
Transfer to Equipment Reserve	0	0	0
Transfer to Emergency Telephone Tax	0	325,853	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**103,241**	**350,388**	**0**
Unencumbered Cash Balance Dec 31	314,628	0	0
2011/2012 Budget Authority Amount:	414,023	0	

See Tab C

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency Telephone**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	276,150	125,089	150,000
Receipts:			
911 Emergency Telephone Tax	183,386	455,000	505,000
Transfer from Emerg Cell Phone	0	325,853	0
Interest on Idle Funds	1,509	921	921
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**184,895**	**781,774**	**505,921**
Resources Available:	**461,045**	**906,863**	**655,921**
Expenditures:			
Contractual	204,968	237,200	314,000
Commodities	0	0	0
Capital Outlay	7,288	136,000	147,500
Transfer to Equipment Reserve	123,700	383,663	44,421
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**335,956**	**756,863**	**505,921**
Unencumbered Cash Balance Dec 31	125,089	150,000	150,000
2011/2012 Budget Authority Amount:	346,393	601,630	

See Tab C

Adopted Budget **Motor Vehicle Operations**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	58,977	50,769	55,000
Receipts:			
Vehicle Fees	709,516	748,731	737,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**709,516**	**748,731**	**737,000**
Resources Available:	**768,493**	**799,500**	**792,000**
Expenditures:			
Personnel	557,086	583,092	598,633
Contractual	30,538	35,050	42,200
Commodities	6,100	3,700	9,500
Capital Outlay	0	0	136,436
Transfer to Equipment Reserve	4,000	2,000	1,000
Transfer to General	120,000	120,000	0
Miscellaneous	0	658	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**717,724**	**744,500**	**787,769**
Unencumbered Cash Balance Dec 31	50,769	55,000	4,231
2011/2012 Budget Authority Amount:	759,900	785,500	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol Programs**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Alcohol Tax	22,624	26,500	27,900
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**22,624**	**26,500**	**27,900**
Resources Available:	**22,624**	**26,500**	**27,900**
Expenditures:			
Alcohol/Drug Abuse Agencies	22,624	26,500	27,900
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**22,624**	**26,500**	**27,900**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	30,000	26,500	

Adopted Budget **Special Parks & Recreation**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	103,015	110,712	66,184
Receipts:			
Alcohol Tax	12,949	15,472	15,980
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**12,949**	**15,472**	**15,980**
Resources Available:	**115,964**	**126,184**	**82,164**
Expenditures:			
Recreational Facilities	5,252	60,000	82,164
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**5,252**	**60,000**	**82,164**
Unencumbered Cash Balance Dec 31	110,712	66,184	0
2011/2012 Budget Authority Amount:	118,863	118,222	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Local County Sales Tax**	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	4,379,836	3,835,275	3,270,418
Receipts:			
Transfer from General	2,068,700	2,037,576	1,986,728
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,068,700**	**2,037,576**	**1,986,728**
Resources Available:	**6,448,536**	**5,872,851**	**5,257,146**
Expenditures:			
Bond Principal	1,900,000	2,150,000	2,240,000
Bond Interest	713,261	452,433	342,920
Future Payments	0	0	2,674,226
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,613,261**	**2,602,433**	**5,257,146**
Unencumbered Cash Balance Dec 31	3,835,275	3,270,418	0
2011/2012 Budget Authority Amount:	6,448,536	5,872,850	

Adopted Budget

0	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

Douglas County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement Program		**CIP Sales Tax**		**Ambulance Capital Reserve**		**Equipment Reserve**		**Risk Management Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	15,935,250	Cash Balance Jan 1	760,755	Cash Balance Jan 1	379,819	Cash Balance Jan 1	8,815,404	Cash Balance Jan 1	31,139	25,922,367
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trans from General	4,000,000	Trans from General	344,830	Trans from Ambulance	275,000	Trans from General	1,478,435	Trans from Emp Ben	250,000	
Lease Co Property	6,557					Trans from Motor Veh	4,000			
Reimbursements	54,695					Trans from Rd & Br	684,966	Trans from Spec Liab	0	
						Trans from Youth Serv	10,000			
						Trans from Emerg Tel	123,700			
						Trans from Reg Deeds Te	218,000			
						Refund	181			
Interest	86,252	Interest	4,185	Interest	1,290	Interest	46,029	Interest	141	
Total Receipts	4,147,504	Total Receipts	349,015	Total Receipts	276,290	Total Receipts	2,565,311	Total Receipts	250,141	7,588,261
Resources Available:	20,082,754	Resources Available:	1,109,770	Resources Available:	656,109	Resources Available:	11,380,715	Resources Available:	281,280	33,510,628
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	3,040,467	Contractual	0	Ambulance	211,466	Contractual	12,525	Workmen Comp	184,868	
Commodities	16,382	Capital Outlay	21,351	Capital Outlay	1,156	Commodities	789	Medical Services	20,397	
Capital Outlay	822,213					Capital Outlay	2,274,726			
Miscellaneous	221,348									
Total Expenditures	4,100,410	Total Expenditures	21,351	Total Expenditures	212,622	Total Expenditures	2,288,040	Total Expenditures	205,265	6,827,688
Cash Balance Dec 31	15,982,344	Cash Balance Dec 31	1,088,419	Cash Balance Dec 31	443,487	Cash Balance Dec 31	9,092,675	Cash Balance Dec 31	76,015	**26,682,940** **
										26,682,940 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Road & Bridge Mach Equip		**Register of Deeds Technology**		**Special Highway**		**Special Law Enforcement Trust**		**Donations**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	196,047	Cash Balance Jan 1	299,652	Cash Balance Jan 1	206,314	Cash Balance Jan 1	118,204	Cash Balance Jan 1	89,349	909,566
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Technology Fee	130,492	Trans from Road & Br	350,000	Drug Tax	10,622	Donations	3,930	
						Restitution Pymts	1,655			
						State Forfeitures	238,765			
						Trans from General	10,380			
						Federal Forfeitures	1,069			
						Trans from Sher Holding	17,211			
		Interest	1,358			Interest	876	Interest	426	
Total Receipts	0	Total Receipts	131,850	Total Receipts	350,000	Total Receipts	280,578	Total Receipts	4,356	766,784
Resources Available:	196,047	Resources Available:	431,502	Resources Available:	556,314	Resources Available:	398,782	Resources Available:	93,705	1,676,350
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Contractual	31,300	Contractual	0	Contractual	49,752	Personnel	1,826	
		Capital Outlay	0	Trans to Equip Res	0	Commodities	10,767	Contractual	132	
		Trans to Equip Reserve	218,000			Capital Outlay	46,590	Commodities	801	
						DEU Buy Funds	0	Capital Outlay	8,814	
						Settlement Forfeiture	0	Miscellaneous	1,914	
						Miscellaneous	64,818			
Total Expenditures	0	Total Expenditures	249,300	Total Expenditures	0	Total Expenditures	171,927	Total Expenditures	13,487	434,714
Cash Balance Dec 31	196,047	Cash Balance Dec 31	182,202	Cash Balance Dec 31	556,314	Cash Balance Dec 31	226,855	Cash Balance Dec 31	80,218	**1,241,636** **
										1,241,636 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Prosecuting Training & Asst		**Sheriff Special Use**		**Grants**		**Sheriff Holding**				
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	32,574	Cash Balance Jan 1	14,916	Cash Balance Jan 1	398,345	Cash Balance Jan 1	17,199	Cash Balance Jan 1		463,034
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Spec Prosecutor Charges	7,763	Handgun License Fees	5,633	Grants	229,087	Assets seized	48,106			
		Register Offender Fees	9,930							
						Interest	207			
Total Receipts	7,763	Total Receipts	15,563	Total Receipts	229,087	Total Receipts	48,313	Total Receipts	0	300,726
Resources Available:	40,337	Resources Available:	30,479	Resources Available:	627,432	Resources Available:	65,512	Resources Available:	0	763,760
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Training	9,006	Equipment	1,820	Personnel	164,668	Trans to Spec Law Enf	17,211			
				Contractual	53,631					
				Commodities	1,571					
				Capital Outlay	9,413					
				Miscellaneous	2,251					
Total Expenditures	9,006	Total Expenditures	1,820	Total Expenditures	231,534	Total Expenditures	17,211	Total Expenditures	0	259,571
Cash Balance Dec 31	31,331	Cash Balance Dec 31	28,659	Cash Balance Dec 31	395,898	Cash Balance Dec 31	48,301	Cash Balance Dec 31	0	504,189 **
										504,189 **

**Note: These two block figures should agree.

State of Kansas
County
2013

NOTICE OF BUDGET HEARING

The governing body of

Douglas County

will meet on August 8, 2012 at 6:35 p.m. at County Courthouse Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Budget Office, 1100 Massachusetts Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.

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

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	36,982,715	23.258	37,685,189	22.970	38,931,630	26,058,090	22.752
Debt Service	502,263		446,332		823,956		
Road & Bridge	5,669,430	2.486	5,434,876	2.794	5,743,534	3,387,693	2.958
Ambulance	3,650,318	1.785	4,440,127	2.070	4,793,337	2,998,402	2.618
Employee Benefits	8,697,851	6.749	8,736,512	6.444	9,101,922	7,159,951	6.252
Special Building	101,468	0.289	210,000	0.121	525,000	303,339	0.265
Special Liability		0.046	170,000	0.111	189,109		
Youth Services	1,522,640	1.135	1,597,434	1.263	1,688,940	1,062,719	0.928
Emergency Cell Phone	103,241		350,388				
Emergency Telephone	335,956		756,863		505,921		
Motor Vehicle Operations	717,724		744,500		787,769		
Special Alcohol Programs	22,624		26,500		27,900		
Special Parks & Recreation	5,252		60,000		82,164		
Local County Sales Tax	2,613,261		2,602,433		5,257,146		
Non-Budgeted Funds-A	6,827,688						
Non-Budgeted Funds-B	434,714						
Non-Budgeted Funds-C	259,571						
Totals	68,446,716	35.748	63,261,154	35.773	68,458,328	40,970,194	35.773
Less: Transfers	10,137,811		8,929,516		8,834,149		
Net Expenditure	58,308,905		54,331,638		59,624,179		
Total Tax Levied	40,259,079		40,778,328		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,126,218,033		1,139,929,895		1,145,314,716		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	23,885,000	21,811,000	19,951,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	23,885,000	21,811,000	19,951,000

*Tax rates are expressed in mills

	Prior Year Actual 2011		Current Yr Estimate 2012		Proposed Budget Year 2013			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2012 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Clinton Cemetery	5,808	0.792	6,800	0.787	49,287	7,812	0.831	9,405,414
Colyer Cemetery	20,486	0.672	15,250	0.675	30,003	14,012	0.630	22,235,440
East View Cemetery	2,990	0.598	2,900	0.595	6,838	2,114	0.611	3,457,143
Maple Grove Cemetery	5,685	0.730	7,500	0.722	25,063	7,410	0.776	9,546,991
Rock Creek Cemetery	0	0.000	1,250	0.671	1,393	1,290	0.632	2,041,983
Stull Cemetery	12,424	1.005	14,200	1.049	27,327	14,981	1.126	13,307,264
Twin Mound Cemetery	1,000	0.908	1,200	0.917	6,030	1,274	0.917	1,389,812
Hesper Charter Road Improv	34,375	0.000	11,658	0.000	14,000	0		0

Jamie Shew - County Clerk

Published in the Lawrence Daily Journal-World July 26, 2012.

State of Kansas
County
2013

NOTICE OF BUDGET HEARING

The governing body of

Douglas County

will meet on August 8, 2012 at 6:35 p.m. at County Courthouse Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Budget Office, 1100 Massachusetts Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.

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

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	36,982,715	23.258	37,685,189	22.970	38,931,630	26,058,090	22.752
Debt Service	502,263		446,332		823,956		
Road & Bridge	5,669,430	2.486	5,434,876	2.794	5,743,534	3,387,693	2.958
Ambulance	3,650,318	1.785	4,440,127	2.070	4,793,337	2,998,402	2.618
Employee Benefits	8,697,851	6.749	8,736,512	6.444	9,101,922	7,159,951	6.252
Special Building	101,468	0.289	210,000	0.121	525,000	303,339	0.265
Special Liability		0.046	170,000	0.111	189,109		
Youth Services	1,522,640	1.135	1,597,434	1.263	1,688,940	1,062,719	0.928
Emergency Cell Phone	103,241		350,388				
Emergency Telephone	335,956		756,863		505,921		
Motor Vehicle Operations	717,724		744,500		787,769		
Special Alcohol Programs	22,624		26,500		27,900		
Special Parks & Recreation	5,252		60,000		82,164		
Local County Sales Tax	2,613,261		2,602,433		5,257,146		
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Hesper Charter Road Improv	34,375	0.000	11,658	0.000	14,000	0		0

Jamie Shew - County Clerk

Affidavit in Proof of Publication

STATE OF KANSAS
Douglas County

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

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

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 07/26/2012 with publications being made on the following dates:

07/26/2012

Subscribed and sworn to before me this 7-26-2012

Notary Public

My Appointment expires 2-15-2015

NOTARY PUBLIC My Appt. Expires STATE OF KANSAS

Publication Charges	$420.00
Notary And Affidavit	$0.00
Additional Copies	$0.00
	$420.00