

CERTIFICATE

To the Clerk of Lane County, State of Kansas

We, the undersigned, officers of

Lane County

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

2014 Adopted Budget

		Page No.	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
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Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	3,672,907	2,877,238	
Public Works	79-1946	8	1,818,004	1,441,623	
Ambulance	65-6113	9	286,745	225,998	
Capital Improvement	19-120	9	1,458,626	63,379	
County Health	65-204	10	279,336	54,060	
Historical Society	19-2651	10	20,041	19,497	
Hospital	19-4606	11	388,096	380,272	
Library	12-1220	11	77,635	74,958	
Mental Retardation	19-4004	12	24,478	23,691	
Noxious Weed	2-1318	12	143,800		
Fire Truck - B&I	10-113	13			
Hospital - B&I	10-113	13			
Emergency 911 Phone Service		14			
Lane County 911		14	70,000		
Noxious Weed Capital Outlay		15	325,965		
Special Drug and Alcohol		15	7,255		
Special Road and Bridge		16	476,490		
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Totals		xxxxx	9,049,378	5,160,717	
Budget Summary		21			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		22	Is a Resolution required?	No	
Resolution		23			Nov 1, 2013 Total Assessed Valuation

Assisted by:

Theresa Dasenbrock, CPA, CFE

Lewis, Hooper & Dick, LLC

Address:

PO Box 699

Garden City, KS 67846

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Attest: 8-5 2013

Cynthia A. Jensen
County Clerk

Kathleen Delaney
Thomas J. Bennett
Jon A. Bailey
Governing Body

Computation to Determine Limit for 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>5,402,632</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	<u>\$ 5,402,632</u>
 2013 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2013:	+ <u>41,005</u>
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ <u>954,821</u>
5b. Personal Property 2012	- <u>893,112</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>61,709</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	<u>10,279</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>112,993</u>
8. Total Estimated Valuation July 1,2013	<u>63,379,339</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>63,266,346</u>
10. Factor for Increase (7 divided by 9)	<u>0.00179</u>
11. Amount of Increase (10 times 3)	+ \$ <u>9,649</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	<u>\$ 5,412,281</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>5,412,281</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.

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
General	Capital Improvement Reserve	857,550	400,000	-	19-120
General	Lane County 911	5,210	-	-	
Motor Vehicle Operating	General	619	-	-	8-145
Noxious Weed	Noxious Weed Capital Outlay	60,000	-	-	2-1318
Public Works	Special Machinery	127,000	25,000	302,500	68-141g
Public Works	Special Road & Bridge	25,000	25,000	302,500	68-590
Fire B&I	General	799	-	-	10-117a
Hospital B&I	General	22,002	-	-	10-117a
General	Equipment Reserve	-	200,000	150,000	19-119
Rural Fire District	Rural Fire District Equip. Reserve	109,575			19-3601
Noxious Weed Capital Ou	Noxious Weed	-	-	68,665	2-1318
	Total	1,207,755	650,000	823,665	
	Adjustments*				
	Adjusted Totals	1,207,755	650,000	823,665	

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

Lane County

2014

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	4,146,528	4,457,653	852,085
Expenditures:			
General Administration	287,791	492,613	514,676
County Commission	69,580	91,200	90,600
County Clerk	87,659	90,500	91,670
County Treasurer	70,951	82,000	88,000
Register of Deeds	48,071	50,049	63,000
Appraisal	89,741	103,050	107,329
Election	27,796	25,900	35,500
Fair	79,179	44,000	44,500
Airport	16,205	174,000	172,000
Transportation Bus	13,929	19,627	24,680
Employee Benefits	843,026	1,251,985	1,270,374
Other Agencies	31,000	30,500	30,500
Other Agencies	35,400	34,800	28,000
Other Agencies	41,057	67,600	67,600
County Attorney	78,467	75,800	81,727
Sheriff	531,473	559,700	575,913
District Court	56,810	38,743	57,897
Emergency Management	64,084	69,543	73,448
Other Agencies	82,375	102,119	99,498
Transfers	862,760	600,000	150,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	3,417,354	4,003,729	3,666,912
Neighborhood Revitalization Rebate	5,266	6,622	5,995
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,422,620	4,010,351	3,672,907
Unencumbered Cash Balance Dec 31	723,908	447,302	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	3,422,625	4,225,851	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,672,907
		Tax Required	2,820,822
		Delinquent Comp Rate: 2.0%	56,416
		Amount of 2013 Ad Valorem Tax	2,877,238

Lane County

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:			
General Administration			
Salaries	24,393	50,000	63,950
Contractual	187,092	352,613	360,726
Commodities	22,916	40,000	40,000
Capital Outlay	53,390	50,000	50,000
Total	287,791	492,613	514,676
County Commission			
Salaries	34,096	36,200	35,600
Contractual	34,836	45,000	45,000
Commodities	648	5,000	5,000
Capital Outlay		5,000	5,000
Total	69,580	91,200	90,600
County Clerk			
Salaries	78,881	78,000	79,170
Contractual	4,888	7,000	7,000
Commodities	3,890	4,000	4,000
Capital Outlay		1,500	1,500
Total	87,659	90,500	91,670
County Treasurer			
Salaries	58,149	65,000	71,000
Contractual	11,169	12,000	12,000
Commodities	1,633	2,000	2,000
Capital Outlay		3,000	3,000
Total	70,951	82,000	88,000
Register of Deeds			
Salaries	39,044	40,049	53,000
Contractual	4,545	5,000	5,000
Commodities	4,482	5,000	5,000
Capital Outlay		0	0
Total	48,071	50,049	63,000
Appraisal			
Salaries	33,492	35,300	35,829
Contractual	52,145	56,850	60,500
Commodities	4,104	5,900	6,000
Capital Outlay		5,000	5,000
Total	89,741	103,050	107,329
Election			
Salaries	3,343	3,400	3,500
Contractual	16,772	10,000	17,000
Commodities	7,681	10,000	10,000
Capital Outlay		2,500	5,000
Total	27,796	25,900	35,500
Fair			
Salaries			
Contractual	73,100	36,000	36,000
Commodities	6,079	3,000	3,500
Capital Outlay		5,000	5,000
Total	79,179	44,000	44,500
Total - Page 7b	760,768	979,312	1,035,275

Lane County

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:			
Airport			
Salaries			
Contractual	16,205		
Commodities		4,000	6,000
Capital Outlay		170,000	166,000
Total	16,205	174,000	172,000
Transportation Bus			
Salaries	8,173	11,279	11,448
Contractual	2,045	3,575	8,400
Commodities	3,711	4,773	4,832
Capital Outlay			
Total	13,929	19,627	24,680
Employee Benefits			
KPERS	111,919	106,925	121,052
Health Insurance	571,744	908,000	908,000
Unemployment	5,752	20,000	20,000
FICA	114,149	142,060	146,322
Workers Compensation	39,462	75,000	75,000
Total	843,026	1,251,985	1,270,374
Other Agencies			
CASA	500	0	0
Chamber of Commerce	2,500	2,500	2,500
City on a Hill	3,000	3,000	3,000
Conservation District	25,000	25,000	25,000
Total	31,000	30,500	30,500
Other Agencies			
Western KS Child Advocacy Center	2,500	2,500	2,500
Joy Center/Senior Citizens Fdn.	31,000	31,000	25,000
Healy Prime Timers	1,400	700	0
Southwest KS Agency on Aging	500	600	500
Total	35,400	34,800	28,000
Other Agencies			
Economic Development Incentives	25,100	50,000	50,000
Weather Modification	15,000	15,000	15,000
Other	957	2,600	2,600
Total	41,057	67,600	67,600
County Attorney			
Salaries	61,800	61,800	62,727
Contractual	7,956	6,500	10,000
Commodities	1,757	2,000	2,000
Diversion	6,612	3,500	5,000
Capital Outlay	342	2,000	2,000
Total	78,467	75,800	81,727
Sheriff			
Salaries	372,051	414,200	420,413
Contractual	58,163	45,000	50,000
Commodities	55,533	50,250	55,250
Capital Outlay	45,726	50,250	50,250
Total	531,473	559,700	575,913
Total - Page7c	1,590,557	2,214,012	2,250,794

Lane County

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:			
District Court			
Salaries			
Contractual	49,220	31,543	50,697
Commodities	3,648	2,800	2,800
Capital Outlay	3,942	4,400	4,400
Total	56,810	38,743	57,897
Emergency Management			
Salaries	41,603	40,343	40,948
Contractual	13,352	11,000	11,000
Commodities	9,129	6,000	6,000
Capital Outlay - Emg Mgmt		12,200	12,500
Capital Outlay - Emg Mgmt Perform. Grant			3,000
Total	64,084	69,543	73,448
Other Agencies			
Coroner	3,459	10,000	10,000
Diamond View Estates	51,491	66,000	63,379
Mental Health	27,425	26,119	26,119
Total	82,375	102,119	99,498
Transfers			
Capital Improvement Reserve	857,550	400,000	
Equipment Reserve		200,000	150,000
Lane County 911	5,210		
Total	862,760	600,000	150,000
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	1,066,029	810,405	380,843

Lane County

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:			
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
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	760,768	979,312	1,035,275
Total - Page 7c	1,590,557	2,214,012	2,250,794
Total - Page 7d	1,066,029	810,405	380,843
Total Detail Expenditures**	3,417,354	4,003,729	3,666,912

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Lane County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	14,097	10,478	11,495
Receipts:			
Ad Valorem Tax	198,362	210,663	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,392		
Motor Vehicle Tax	6,908	9,327	7,385
Recreational Vehicle Tax	138	216	131
16/20 M Vehicle Tax	503	1,230	1,167
Intergovernmental Revenue	9,974		
User Fees	35,379	45,000	45,000
Other	1,776		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	257,432	266,436	53,683
Resources Available:	271,529	276,914	65,178
Expenditures:			
Personnel Services	173,952	165,000	167,524
Contractual Services	36,939	25,000	27,000
Commodities	40,808	35,000	36,750
Capital Outlay	8,934	10,000	25,000
Lease Payment		30,000	30,000
Neighborhood Revitalization Rebate	418	419	471
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	261,051	265,419	286,745
Unencumbered Cash Balance Dec 31	10,478	11,495	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	255,526	280,419	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	286,745
		Tax Required	221,567
		Delinquent Comp Rate: 2.0%	4,431
		Amount of 2013 Ad Valorem Tax	225,998

Adopted Budget Capital Improvement	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	409,038	1,640,861	1,393,756
Receipts:			
Ad Valorem Tax	49,767	66,333	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,094		
Motor Vehicle Tax	1,666	2,341	2,325
Recreational Vehicle Tax	30	54	41
16/20 M Vehicle Tax		309	368
State and Federal Aid	518,000		
Other	400		
Transfer from General	857,550	400,000	0
Interest on Idle Funds	2,400		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,430,907	469,037	2,734
Resources Available:	1,839,945	2,109,898	1,396,490
Expenditures:			
Contractual	1,383		
Commodities	3,128		
Capital Outlay	16,941	153,364	1,423,494
Lease Payments - Courthouse Improvements	125,567	562,646	0
Capital Outlay - Fair	51,960	0	35,000
Neighborhood Revitalization Rebate	105	132	132
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	199,084	716,142	1,458,626
Unencumbered Cash Balance Dec 31	1,640,861	1,393,756	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	466,141	1,330,106	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,458,626
		Tax Required	62,136
		Delinquent Comp Rate: 2.0%	1,243
		Amount of 2013 Ad Valorem Tax	63,379

Lane County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	136,474	164,886	106,618
Receipts:			
Ad Valorem Tax	51,824	53,333	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,170		
Motor Vehicle Tax	2,470	2,433	1,870
Recreational Vehicle Tax	55	56	33
16/20 M Vehicle Tax	396	321	295
State and Federal Aid	27,871	35,490	30,490
Licenses and Fees	117,678	77,550	73,030
Senior Care	13,620	10,000	10,000
Donations		4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	215,084	183,183	119,718
Resources Available:	351,558	348,069	226,336
Expenditures:			
Personnel Services	100,936	108,345	108,345
Contractual Services	34,450	34,250	34,225
Commodities	48,718	73,750	67,000
Capital Outlay	2,459	4,500	3,000
Capital Outlay - additional		20,500	66,653
Neighborhood Revitalization Rebate	109	106	113
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	186,672	241,451	279,336
Unencumbered Cash Balance Dec 31	164,886	106,618	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	254,442	276,451	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	279,336
		Tax Required	53,000
		Delinquent Comp Rate: 2.0%	1,060
		Amount of 2013 Ad Valorem Tax	54,060

Adopted Budget

Historical Society	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	443	420	228
Receipts:			
Ad Valorem Tax	16,822	16,930	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	377		
Motor Vehicle Tax	700	790	593
Recreational Vehicle Tax	16	18	11
16/20 M Vehicle Tax	107	104	94
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	18,022	17,842	698
Resources Available:	18,465	18,262	926
Expenditures:			
Appropriation	18,010	18,000	20,000
Neighborhood Revitalization Rebate	35	34	41
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	18,045	18,034	20,041
Unencumbered Cash Balance Dec 31	420	228	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	18,045	19,034	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	20,041
		Tax Required	19,115
		Delinquent Comp Rate: 2.0%	382
		Amount of 2013 Ad Valorem Tax	19,497

Lane County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Hospital	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,886	467	1,983
Receipts:			
Ad Valorem Tax	193,841	322,623	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,190		
Motor Vehicle Tax	3,134	9,121	11,309
Recreational Vehicle Tax	57	211	201
16/20 M Vehicle Tax		1,203	1,787
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	201,222	333,158	13,297
Resources Available:	204,108	333,625	15,280
Expenditures:			
Appropriation	203,232	331,000	387,304
Neighborhood Revitalization Rebate	409	642	792
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	203,641	331,642	388,096
Unencumbered Cash Balance Dec 31	467	1,983	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	203,641	331,642	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	388,096
		Tax Required	372,816
		Delinquent Comp Rate: 2.0%	7,456
		Amount of 2013 Ad Valorem Tax	380,272

Adopted Budget Library	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,283	1,283	1,174
Receipts:			
Ad Valorem Tax	66,808	72,110	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,510		
Motor Vehicle Tax	3,224	3,129	2,528
Recreational Vehicle Tax	71	72	45
16/20 M Vehicle Tax	519	413	400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	72,132	75,724	2,973
Resources Available:	74,415	77,007	4,147
Expenditures:			
Appropriation	72,992	75,689	77,479
Neighborhood Revitalization Rebate	140	144	156
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	73,132	75,833	77,635
Unencumbered Cash Balance Dec 31	1,283	1,174	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	72,992	75,833	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	77,635
		Tax Required	73,488
		Delinquent Comp Rate: 2.0%	1,470
		Amount of 2013 Ad Valorem Tax	74,958

See Tab A

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Retardation	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	730	163	287
Receipts:			
Ad Valorem Tax	22,152	23,397	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	498		
Motor Vehicle Tax	1,350	1,042	820
Recreational Vehicle Tax	-248	24	15
16/20 M Vehicle Tax	162	137	130
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	23,914	24,600	965
Resources Available:	24,644	24,763	1,252
Expenditures:			
Contractual - SDSI	24,434	17,429	17,429
Contractual - RCDC		7,000	7,000
Neighborhood Revitalization Rebate	47	47	49
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	24,481	24,476	24,478
Unencumbered Cash Balance Dec 31	163	287	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	24,488	24,476	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	24,478
		Tax Required	23,226
		Delinquent Comp Rate: 2.0%	465
		Amount of 2013 Ad Valorem Tax	23,691

Adopted Budget Noxious Weed	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	11,994	5,660	7,271
Receipts:			
Ad Valorem Tax	92,970	93,761	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,129		
Motor Vehicle Tax	5,452	4,361	3,287
Recreational Vehicle Tax	122	101	58
16/20 M Vehicle Tax	941	575	519
Sales	41,853	40,000	64,000
Transfer from Noxious Weed Capital Outlay	0	0	68,665
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	143,467	138,798	136,529
Resources Available:	155,461	144,458	143,800
Expenditures:			
Personnel Services	35,292	42,000	40,000
Contractual Services	3,941	10,000	8,800
Commodities	50,372	75,000	85,000
Capital Outlay		10,000	10,000
Transfer to Noxious Weed Capital Outlay	60,000		
Neighborhood Revitalization Rebate	196	187	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	149,801	137,187	143,800
Unencumbered Cash Balance Dec 31	5,660	7,271	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	155,246	137,187	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	143,800
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2013 Ad Valorem Tax	0

Lane County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fire Truck - B&I	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	336	0	0
Receipts:			
Ad Valorem Tax	20	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	12		
Motor Vehicle Tax	359		
Recreational Vehicle Tax	8		
16/20 M Vehicle Tax	64		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	463	0	0
Resources Available:	799	0	0
Expenditures:			
Principal			
Transfer to General	799		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	799	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,620	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget Hospital - B&I	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	9,105	0	0
Receipts:			
Ad Valorem Tax	539	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	306		
Motor Vehicle Tax	10,126		
Recreational Vehicle Tax	226		
16/20 M Vehicle Tax	1,700		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	12,897	0	0
Resources Available:	22,002	0	0
Expenditures:			
Principal			
Interest			
Fees			
Transfer to General	22,002		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	22,002	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	23,243	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2013 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Emergency 911 Phone Service	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,905	0	0
Receipts:			
State and Federal Aid			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	1,905	0	0
Expenditures:			
Contractual Services	1,905		
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,905	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	16,002	0	

Adopted Budget Lane County 911	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	1	20,001
Receipts:			
911 Collections	42,297	50,000	50,000
Transfer from General	5,210	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	47,507	50,000	50,000
Resources Available:	47,507	50,001	70,001
Expenditures:			
Contractual	27,287	30,000	30,000
Commodities	654		
Capital Outlay	19,565	0	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	47,506	30,000	70,000
Unencumbered Cash Balance Dec 31	1	20,001	1
2012/2013 Budget Authority Amount:	50,000	50,000	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	265,965	325,965	325,965
Receipts:			
Transfer from Noxious Weed	60,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	60,000	0	0
Resources Available:	325,965	325,965	325,965
Expenditures:			
Capital Outlay		0	257,300
Transfer to Noxious Weed			68,665
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	325,965
Unencumbered Cash Balance Dec 31	325,965	325,965	0
2012/2013 Budget Authority Amount:	181,965	265,965	

Adopted Budget Special Drug and Alcohol	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	4,844	3,705	5,553
Receipts:			
Intergovernmental Revenue	1,778	1,848	1,702
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,778	1,848	1,702
Resources Available:	6,622	5,553	7,255
Expenditures:			
Contractual	350	0	7,255
Commodities	2,567		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,917	0	7,255
Unencumbered Cash Balance Dec 31	3,705	5,553	0
2012/2013 Budget Authority Amount:	7,406	8,267	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Road and Bridge	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	199,944	148,990	173,990
Receipts:			
Transfer from Public Works	25,000	25,000	302,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	25,000	25,000	302,500
Resources Available:	224,944	173,990	476,490
Expenditures:			
Contractual		0	476,490
Commodities	75,954		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	75,954	0	476,490
Unencumbered Cash Balance Dec 31	148,990	173,990	0
2012/2013 Budget Authority Amount:	263,343	249,944	

Adopted Budget

	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 Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

Lane County Rural Fire District
Lane County

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Tax Levy Amount in 2013 Budget		+ \$ <u>216,582</u>
2. Debt Service Levy in 2013 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>216,582</u>
 2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ <u>12,461</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>620,949</u>	
5b. Personal Property 2012	- <u>578,536</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>42,413</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	<u>9,294</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>64,168</u>	
8. Total Estimated Valuation July 1, 2013	<u>59,001,781</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>58,937,613</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00109</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>236</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>216,818</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>216,818</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.

NOTICE OF BUDGET HEARING

The governing body of
Lane County
will meet on August 5, 2013, at 9:00 AM at Lane County Courthouse 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 Lane County Courthouse and will be available at this hearing.

BUDGET SUMMARY

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

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	3,422,620	51.264	4,010,351	50.131	3,672,907	2,877,238	45.397
Debt Service							
Public Works	1,166,123	17.642	1,415,024	18.347	1,818,004	1,441,623	22.746
Ambulance	261,051	3.978	265,419	3.175	286,745	225,998	3.566
Capital Improvement	199,084	0.998	716,142	1.000	1,458,626	63,379	1.000
County Health	186,672	1.038	241,451	0.804	279,336	54,060	0.853
Historical Society	18,045	0.337	18,034	0.255	20,041	19,497	0.308
Hospital	203,641	3.891	331,642	4.862	388,096	380,272	6.000
Library	73,132	1.335	75,833	1.087	77,635	74,958	1.183
Mental Retardation	24,481	0.444	24,476	0.353	24,478	23,691	0.374
Noxious Weed	149,801	1.860	137,187	1.413	143,800		
Fire Truck - B&I	799						
Hospital - B&I	22,002						
Emergency 911 Phone Service	1,905						
Lane County 911	47,506		30,000		70,000		
Noxious Weed Capital Outlay					325,965		
Special Drug and Alcohol	2,917				7,255		
Special Road and Bridge	75,954				476,490		
Non-Budgeted Funds-A	25,669						
Non-Budgeted Funds-B	18,490						
Non-Budgeted Funds-C							
Totals	5,899,892	82.787	7,265,559	81.427	9,049,378	5,160,717	81.427
Less: Transfers	1,207,755		450,000		673,665		
Net Expenditure	4,692,137		6,815,559		8,375,713		
Total Tax Levied	4,263,652		5,402,632		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	51,501,251		66,349,908		63,379,339		

Outstanding Indebtedness,

	2011	2012	2013
January 1,			
G.O. Bonds	234,319	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	909,328	1,091,977	818,796
Total	1,143,647	1,091,977	818,796

*Tax rates are expressed in mills

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	199,473	3.285	104,400	3.392	339,658	200,135	3.392
Totals	199,473	3.285	104,400	3.392	339,658	200,135	3.392
Less: Transfers	109,575						
Net Expenditure	89,898		104,400		339,658		
Total Tax Levied	159,200		216,582		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	48,467,386		63,845,739		59,001,781		

Crysta Torson
Clerk

