State of Kansas
County
2016

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 2016; and
(3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

			2016 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	45,594,346	31,392,581	25.973
Debt Service	10-113	8	517,474		
Road & Bridge	79-1946	9	6,395,879	3,878,136	3.209
Ambulance	65-6113	10	5,681,302	3,487,284	2.885
Employee Benefits	12-16,102	10	10,755,804	8,948,499	7.404
Special Building	19-15-116	11	700,000	613,318	0.507
Special Liability	75-6110	11	395,000	290,261	0.240
Youth Services	38-546	12	1,879,497	1,063,750	0.880
		12			
Emergency Telephone		13	767,764		
Motor Vehicle Operations		13	789,048		
Special Alcohol Programs		14	41,101		
Special Parks & Recreation		14	59,132		
Local County Sales Tax		15	4,476,449		
		15			
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Totals		xxxxx	78,052,796	49,673,828	41.098
Budget Summary		19			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	No	1,208,648,207
					Nov 1, 2015 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: _____ 2015

County Clerk

Jim Flory

Mike Gaughan

Jim Flory

Governing Body

State of Kansas
County
2016

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Budget Summary		19			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	No	
					Nov 1, 2015 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: Oct 13 2015
County Clerk

Governing Body

JAMESON SHEW COUNTY CLERK DOUGLAS COUNTY, KS

CERTIFICATE

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Douglas County
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Budget Summary		19			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	No	
					Nov 1, 2015 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: _____ 2015

County Clerk

Governing Body

Douglas County

CERTIFICATE (2)

Other County			2016 Proposed Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Clinton Cemetery	17-1330	20	41,588	9,698	9,168,188	1.058
Colyer Cemetery	17-1330	21	33,949	16,740	23,979,055	0.698
East View Cemetery	17-1330	22	7,969	3,363	3,845,522	0.875
Maple Grove Cemetery	17-1330	23	31,135	8,086	9,285,128	0.871
Rock Creek Cemetery	17-1330	24	5,731	1,614	2,294,525	0.703
Stull Cemetery	17-1330	25	20,896	16,422	13,954,362	1.177
Twin Mound Cemetery	17-1330	26	6,351	1,171	1,529,990	0.765
Hesper Charter Road Impr	HR 04-12-03	27	8,823	0	0	
TOTALS		xxxxx	156,442	57,094		6.147

Douglas County

Computation to Determine Limit for 2016

				Amount of Levy
1.	Total tax levy amount in 2015 budget		+ $	48,283,328
2.	Debt service levy in 2015 budget		- $	0
3.	Tax levy excluding debt service		$	48,283,328

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:		+	11,730,911	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	23,999,502		
	5b. Personal property 2014	-	26,317,093		
	5c. Increase in personal property (5a minus 5b)		+	0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015:			12,378,482	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			24,109,393	
8.	Total estimated valuation July 1,2015		1,211,273,746		
9.	Total valuation less valuation adjustment (8 minus 7)			1,187,164,353	
10.	Factor for increase (7 divided by 9)			0.02031	
11.	Amount of increase (10 times 3)				+ $ 980,557
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 49,263,885
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				49,263,885
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 772,533
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 50,036,418

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 ou must publish notice of vote by the governing body to adopt such budget in the official county newspaper anc attach a copy of the published notice to this budget.

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2015	Ad Valorem Levy Tax Year	Allocation for Year 2016				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	31,330,340	2,791,480	21,232	21,442	59,058	19,445
Debt Service						
Road & Bridge	3,557,234	316,943	2,411	2,434	6,706	2,208
Ambulance	3,143,634	280,092	2,130	2,151	5,926	1,951
Employee Benefits	8,502,821	757,587	5,762	5,819	16,028	5,277
Special Building	67,283	5,995	46	46	127	42
Special Liability	240,230	21,404	163	164	453	149
Youth Services	1,441,786	128,461	977	987	2,718	895
TOTAL	48,283,328	4,301,962	32,721	33,043	91,016	29,967

County Treas Motor Vehicle Estimate 4,301,962

County Treas Recreational Vehicle Estimate 32,721

County Treas 16/20M Vehicle Estimate 33,043

County Treas Commercial Vehicle Tax Estimate 91,016

County Treas Watercraft Tax Estimate 29,967

Motor Vehicle Factor 0.08910

Recreational Vehicle Factor 0.00068

16/20M Vehicle Factor 0.00068

Commercial Vehicle Factor 0.00189

Watercraft Factor 0.00062

Douglas County 2016

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
General - Commission	Equipment Reserve	20,334	-	-	19-119
General - Countywide	Equipment Reserve	-	-	-	19-119
General - Court Operati	Equipment Reserve	58,783	-	-	19-119
General - Election	Equipment Reserve	-	60,000	500,000	19-119
General - Emergency Ma	Equipment Reserve	13,000	35,000	35,000	19-119
General - Fairgrounds	Equipment Reserve	-	-	25,000	19-119
General - First Responde	Equipment Reserve	-	-	-	19-119
General - Fleet Operatio	Equipment Reserve	25,000	25,000	25,000	19-119
General - Geographic In	Equipment Reserve	-	-	-	19-119
General - Heritage Cons	Equipment Reserve	204,811	-	-	19-119
General - Information Te	Equipment Reserve	100,000	-	45,000	19-119
General - Maintenance	Equipment Reserve	17,000	30,000	15,000	19-119
General - Noxious Weed	Equipment Reserve	20,000	20,000	20,000	19-119
General - Parks	Equipment Reserve	25,000	25,000	25,000	19-119
General - Shared Costs &	Equipment Reserve	208,778	-	-	19-119
General - Sheriff	Equipment Reserve	345,300	111,400	299,500	19-119
General - Sheriff Clinton	Equipment Reserve	2,100	-	-	19-119
General - Sheriff Inmate	Equipment Reserve	19,500	-	-	19-119
General - Sheriff Jail	Equipment Reserve	226,000	84,400	212,500	19-119
General - Sheriff Reentry	Equipment Reserve	-	-	-	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Utility	Equipment Reserve	-	-	-	19-119
General - Shared Costs &	Local County Sales Tax	2,440,000	2,400,000	2,400,000	12-197
General - Shared Costs &	Employee Benefits	483,656	507,839	533,231	12-197
General - Shared Costs &	CIP Sales Tax	188,334	292,161	266,769	19-120
General - Sheriff	Special Law Enforcemen	-	12,000	12,000	
General - CIP	Capital Improvement Pr	4,561,977	5,090,559	4,845,095	19-120
General	Community Corrections	40,840	47,234	120,000	
Ambulance	Ambulance Capital Rese	577,000	640,000	540,000	19-119
Emergency Telephone	Equipment Reserve	-	-	-	19-119
Employee Benefits	Workers Compensation	-	-	-	12-2615
Road & Bridge	Equipment Reserve	1,044,865	625,000	625,000	19-119
Road & Bridge	Special Highway	350,000	-	-	68-590
Special Liability	Workers Compensation	75,000	275,000	275,000	12-2615
Youth Services	Equipment Reserve	12,000	-	100,000	19-119
Motor Vehicle Operatio	General	120,000	-	-	8-145
Motor Vehicle Operatio	Equipment Reserve		-	1,000	19-119
	Total	11,180,278	10,281,593	10,921,095	
	Adjustments*				
	Adjusted Totals	11,180,278	10,281,593	10,921,095	

*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 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 1,2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	220,000	Mar	Sept	9,887	10,000	9,485	10,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	2,290,000	Mar	Sept	87,937	110,000	84,637	115,000
Series 2012C YT 3 & Baldwin Creek Sewer	9/1/2012	9/1/2015	2.00	550,000	90,000	Mar	Sept	1,800	90,000	0	0
Series 2012D N 900 Road & YT 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	175,000	Feb	Aug	3,747	25,000	3,385	20,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	165,000	Feb	Aug	5,706	5,000	5,575	5,000
Sub-Total											
Local County Sales Tax Fund											
Series 2012A Refunding Jail & Health Facilit	8/1/2012	8/1/2016	3.00	5,985,000	4,705,000	Feb/Aug	Feb/Aug	122,700	2,460,000	50,550	2,245,000
Series 2012B Refunding Jail & Health Facilit	8/1/2012	8/1/2019	2.00	6,020,000	4,660,000	Feb/Aug	Feb/Aug	83,000	60,000	82,093	65,000
Series 2013	7/9/2013	8/1/2033	4.50	14,315,000	14,285,000	Feb/Aug	Feb/Aug	576,019	1,000,000	556,018	30,000
Total G.O. Bonds					**26,590,000**			**890,796**	**3,760,000**	**791,743**	**2,490,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**26,590,000**			**890,796**	**3,760,000**	**791,743**	**2,490,000**

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2015	Payments Due 2015	Payments Due 2016
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.

Douglas County 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,127,790	1,859,048	2,943,433
Receipts:			
Ad Valorem Tax	27,083,582	30,740,642	xxxxxxxxxxxxxxxxx
Delinquent Tax	383,670	390,000	390,000
Motor Vehicle Tax	2,499,409	2,447,000	2,853,336
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Antique Auto License Fees	8,355	7,800	7,800
Cable TV Franchise Fees	22,537	23,000	23,000
Charge for Services	327,399	350,000	350,000
Clinton Lake Reimbursement	45,470	46,044	46,668
Court Research Fees	8,020	10,000	10,000
Court Trustee Bond Forfeitures	6,876	10,000	8,000
Court Trustee Fees	291,614	293,000	295,000
DA's Diversion Charges	74,786	80,000	80,000
DNA Testing Fees	1,375	1,500	1,500
Fairgrounds Rental Income	67,863	65,000	35,000
Fees & Interest Delinquent Taxes	542,692	400,000	410,000
Inmate Fees	81,900	66,000	80,000
Juvenile Probation Fees	417	450	450
Labor & Equipment Reimbursements	14,225	9,500	9,500
Lease of County Property	28,046	27,500	27,500
Local Alcoholic Liquor	11,800	13,013	13,664
Local Sales Tax	6,223,980	6,300,000	6,350,000
Malt Beverage License Fees	811	0	0
Mortgage Registration Fees	1,693,434	1,400,000	1,000,000
Redempton Title Fees	3,928	2,500	2,500
Reg Deeds Heritage Fees	0	50,000	52,000
Reimbursed Expenditures	0	300,000	300,000
Restitution Collection Trustee	73,209	74,717	74,717
Sale of Chemicals	69,870	70,000	70,000
Transfer from Motor Vehicle Operations	120,000	0	0
Zoning Permits	199,364	190,000	190,000
Compensating Use Tax			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	99,711	156,473	202,000
Miscellaneous	83,399	95,000	95,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	**40,067,742**	**43,619,139**	**12,977,635**
Resources Available:	**42,195,532**	**45,478,187**	**15,921,068**

Douglas County 2016

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	42,195,532	45,478,187	15,921,068
Expenditures:			
Administrator	258,337	282,325	285,131
Administrative Services	1,019,930	970,127	1,732,009
Agencies County Funded	6,481,360	6,771,400	7,205,390
Appraiser	619,731	668,653	670,110
CIP Projects - Capital Improvement	4,561,977	5,090,559	4,845,095
Commissioners	415,020	506,634	685,225
Communtiy Service Work Program	30,211	24,566	24,586
Coroner	206,470	198,950	220,450
County Clerk	350,990	378,037	381,312
Countywide	755,082	776,315	831,465
Court Operating	943,344	998,672	1,004,493
Court Trustee	415,437	425,760	437,328
District Attorney	1,663,171	1,840,938	1,849,514
Elections	359,717	394,304	961,860
Emergency Communication Center	755,890	516,105	532,528
Emergency Management	238,257	220,266	227,321
Fairgrounds	197,691	231,155	276,217
First Responders	75,932	91,700	93,700
Fleet Operations	1,121,814	1,329,944	1,475,563
Geographic Information System	149,938	173,932	182,382
Heritage Conservation	325,000	280,155	300,000
Information Technology	1,279,296	1,362,692	1,515,470
Maintenance	551,128	590,106	687,219
Noxious Weeds	284,735	313,126	314,697
Parks	183,479	223,275	225,454
Register of Deeds	252,559	274,872	300,889
Shared Costs & Transfers	4,265,267	4,474,454	4,475,370
Sheriff	4,583,501	4,661,726	5,015,943
Sheriff Clinton Lake Patrol	45,403	46,044	46,668
Sheriff Inmate	81,843	80,000	80,000
Sheriff Jail	5,999,929	6,332,708	6,647,178
Sheriff Reentry Management	172,262	177,325	177,325
Sheriff Underwater Recovery	17,353	38,400	38,400
Sustainability Management	54,112	55,691	59,922
Treasurer	244,214	268,804	274,131
Utility Communication Equip Maint	58,865	52,000	52,000
Utilities	899,543	940,020	994,198
Utility Telephone	122,389	172,300	177,500
Zoning & Building Codes	295,307	300,714	290,303
Subtotal	40,336,484	42,534,754	45,594,346
Totals included in above amount:			
Transfer to Equipment Reserve	1,286,606	391,800	1,203,000
Transfer to Local County Sales Tax	2,440,000	2,400,000	2,400,000
Transfer to Employee Benefits	483,656	507,839	533,231
Transfer to CIP	4,561,977	5,090,559	4,845,095
Transfer to CIP Sales Tax	188,334	292,161	266,769
Transfer to Special Law Enforcement	0	12,000	12,000
Transfer to Community Corrections	40,840	47,234	120,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**40,336,484**	**42,534,754**	**45,594,346**
Unencumbered Cash Balance Dec 31	1,859,048	2,943,433	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	40,898,472	41,999,713	45,594,346
		Non-Appropriated Balance	953,630
See Tab C		Total Expenditure/Non-Appr Balance	46,547,976
		Tax Required	30,626,908
	Delinquent Comp Rate:	2.5%	765,673
		Amount of 2015 Ad Valorem Tax	31,392,581

Douglas County 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	326,210	276,989	210,374
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	85	121	200
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	398,048	331,144	306,900
Delinquent Special Assessments	32,701	0	
Hesper Road Improvement Dist	0		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**430,834**	**331,265**	**307,100**
Resources Available:	**757,044**	**608,254**	**517,474**
Expenditures:			
Principal	325,000	240,000	150,000
Interest	115,985	109,080	103,086
Bond Process Fees	270	10,000	30,000
Future Debt			195,588
Shared Agreement Projects			
Payments to State-Ks Dept Commerce Berry Plastics	38,800	38,800	38,800
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**480,055**	**397,880**	**517,474**
Unencumbered Cash Balance Dec 31	276,989	210,374	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	766,060	774,308	517,474
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	517,474
		Tax Required	0
	Delinquent Comp Rate:	2.5%	0
		Amount of 2015 Ad Valorem Tax	0

Douglas County 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	640,489	788,182	477,102
Receipts:			
Ad Valorem Tax	3,530,884	3,489,797	xxxxxxxxxxxxxxxxx
Delinquent Tax	49,071	49,021	49,000
Motor Vehicle Tax	320,251	319,000	324,280
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
Special City & County Highway	2,102,423	1,690,000	1,690,000
County Equalization			
Labor & Equipment	19,868	14,000	14,000
Weight Limit Permits	3,540	2,500	2,500
Hesper Maintenance Reimbursements	11,926	8,823	8,609
Reimbursed Expenditures	0	114,000	110,800
Interest on Idle Funds			
Miscellaneous	19,703		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**6,057,666**	**5,687,141**	**2,199,189**
Resources Available:	**6,698,155**	**6,475,323**	**2,676,291**

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	6,698,155	6,475,323	2,676,291
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	2,381,468	2,392,654	2,643,824
Contractual	1,189,056	1,586,742	1,634,830
Commodities	930,759	1,363,825	1,477,225
Capital Outlay	13,825	30,000	15,000
Transfer to Equipment Reserve	1,394,865	625,000	625,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,909,973**	**5,998,221**	**6,395,879**
Unencumbered Cash Balance Dec 31	788,182	477,102	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	6,173,377	5,985,931	6,395,879
		Non-Appropriated Balance	63,959
See Tab C		Total Expenditure/Non-Appr Balance	6,459,838
		Tax Required	3,783,547
	Delinquent Comp Rate:	2.5%	94,589
		Amount of 2015 Ad Valorem Tax	3,878,136

Douglas County 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Ambulance**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	17,821	15,861	28,640
Receipts:			
Ad Valorem Tax	2,904,636	3,084,325	xxxxxxxxxxxxxxxx
Delinquent Tax	38,694	35,905	34,000
Motor Vehicle Tax	273,312	286,434	286,434
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
County Ambulance Fees	1,439,949	2,344,900	1,930,000
Reimbursed Expenditures		275	
Interest on Idle Funds			
Miscellaneous	2,342		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**4,658,933**	**5,751,839**	**2,250,434**
Resources Available:	**4,676,754**	**5,767,700**	**2,279,074**
Expenditures:			
Contractual	233,714	258,181	309,951
Commodities	165,033	200,000	171,800
Capital Outlay	19,603	70,000	73,000
City of Lawrence EMS Service	3,665,543	4,570,879	4,411,551
Transfer to Ambulance Capital Reserve	577,000	640,000	540,000
Neighborhood Revitalization Rebate			
Miscellaneous			175,000
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**4,660,893**	**5,739,060**	**5,681,302**
Unencumbered Cash Balance Dec 31	15,861	28,640	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	5,193,216	5,231,560	5,681,302
		Non-Appropriated Balance	0
See Tab C		Total Expenditure/Non-Appr Balance	5,681,302
		Tax Required	3,402,228
	Delinquent Comp Rate:	2.5%	85,056
		Amount of 2015 Ad Valorem Tax	3,487,284

Adopted Budget **Employee Benefits**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	331,584	148,393	159,042
Receipts:			
Ad Valorem Tax	7,575,290	8,342,696	xxxxxxxxxxxxxxxx
Delinquent Tax	108,287	110,398	124,000
Motor Vehicle Tax	690,172	774,547	774,547
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
Transfer from General Fund	483,656	507,839	533,231
City of Lawrence & State Reimbs	305,902	420,000	440,000
Reimbursed Expenditures	0	83,046	83,046
Law Library Reimbursements	0	16,500	16,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**9,163,307**	**10,255,026**	**1,971,324**
Resources Available:	**9,494,891**	**10,403,419**	**2,130,366**
Expenditures:			
OASDI	1,614,068	1,600,000	1,707,728
Health Insurance	4,852,506	5,207,831	5,484,485
KPERS	1,520,486	1,725,000	1,790,952
Unemployment Insurance	52,359	88,500	89,593
KP&F	1,306,770	1,540,000	1,600,000
Transfer to Workers Compensation			
Neighborhood Revitalization Rebate			
Miscellaneous	309	83,046	83,046
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**9,346,498**	**10,244,377**	**10,755,804**
Unencumbered Cash Balance Dec 31	148,393	159,042	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	9,600,488	10,109,518	10,755,804
		Non-Appropriated Balance	104,805
See Tab C		Total Expenditure/Non-Appr Balance	10,860,609
		Tax Required	8,730,243
	Delinquent Comp Rate:	2.5%	218,256
		Amount of 2015 Ad Valorem Tax	8,948,499

Douglas County 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Building**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	580,988	525,333	96,729
Receipts:			
Ad Valorem Tax	59,207	65,842	xxxxxxxxxxxxxxxx
Delinquent Tax	3,541	3,376	3,800
Motor Vehicle Tax	25,271	7,178	6,112
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**88,019**	**76,396**	**9,912**
Resources Available:	**669,007**	**601,729**	**106,641**
Expenditures:			
Professional Services	55,897	121,150	400,000
Building Improvements	87,777	380,000	300,000
Neighborhood Revitalization Rebate			
Miscellaneous		3,850	
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**143,674**	**505,000**	**700,000**
Unencumbered Cash Balance Dec 31	525,333	96,729	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	649,233	564,187	700,000
		Non-Appropriated Balance	5000
		Total Expenditure/Non-Appr Balance	705,000
		Tax Required	598,359
	Delinquent Comp Rate:	2.5%	14,959
		Amount of 2015 Ad Valorem Tax	613,318

Adopted Budget

Special Liability	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	132,921	170,234	93,686
Receipts:			
Ad Valorem Tax	132,075	235,658	xxxxxxxxxxxxxxxx
Delinquent Tax	712	979	300
Motor Vehicle Tax	2,855	21,815	21,815
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**135,642**	**258,452**	**22,115**
Resources Available:	**268,563**	**428,686**	**115,801**
Expenditures:			
Contractual	23,329	55,000	110,000
Transfer to Workers Compensation	75,000	275,000	275,000
Neighborhood Revitalization Rebate			
Miscellaneous		5,000	10,000
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**98,329**	**335,000**	**395,000**
Unencumbered Cash Balance Dec 31	170,234	93,686	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	199,286	395,000	395,000
		Non-Appropriated Balance	3,982
		Total Expenditure/Non-Appr Balance	398,982
		Tax Required	283,181
	Delinquent Comp Rate:	2.5%	7,080
		Amount of 2015 Ad Valorem Tax	290,261

Douglas County 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Youth Services**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	362,531	272,894	429,694
Receipts:			
Ad Valorem Tax	1,016,794	1,415,095	xxxxxxxxxxxxxxxx
Delinquent Tax	17,341	19,061	22,000
Motor Vehicle Tax	109,913	131,169	131,169
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
Other County Reimbursements	201,600	125,000	125,000
State Reimbursements	150,600	150,000	150,000
Interest on Idle Funds	1,426	2,380	2,800
Miscellaneous	419		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**1,498,093**	**1,842,705**	**430,969**
Resources Available:	**1,860,624**	**2,115,599**	**860,663**
Expenditures:			
Personnel	1,405,102	1,473,978	1,553,692
Contractual	88,742	100,268	106,680
Commodities	81,886	105,879	108,325
Capital Outlay	0	0	4,800
Debt Payment	0		
Transfer to Equipment Reserve	12,000	0	100,000
Neighborhood Revitalization Rebate			
Miscellaneous		5,780	6,000
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**1,587,730**	**1,685,905**	**1,879,497**
Unencumbered Cash Balance Dec 31	272,894	429,694	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	1,657,615	1,845,388	1,879,497
		Non-Appropriated Balance	18,971
		Total Expenditure/Non-Appr Balance	1,898,468
		Tax Required	1,037,805
	Delinquent Comp Rate:	2.5%	25,945
		Amount of 2015 Ad Valorem Tax	1,063,750

Adopted Budget **0**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	2.5%	0
		Amount of 2015 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency Telephone**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	666,213	862,876	260,664
Receipts:			
911 Emergency Telephone Tax	503,045	505,000	505,000
Interest on Idle Funds	2,617	2,100	2,100
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**505,662**	**507,100**	**507,100**
Resources Available:	**1,171,875**	**1,369,976**	**767,764**
Expenditures:			
Contractual	253,625	437,500	437,500
Commodities	0		
Capital Outlay	55,374	87,500	87,500
Transfer to Equipment Reserve	0	0	0
Radio expenses	0	584,312	242,764
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**308,999**	**1,109,312**	**767,764**
Unencumbered Cash Balance Dec 31	862,876	260,664	0
2014/2015/2016 Budget Authority Amount	850,043	1,109,312	767,764

Adopted Budget

Motor Vehicle Operations	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	70,246	65,181	82,049
Receipts:			
Vehicle Fees	718,326	706,700	707,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**718,326**	**706,700**	**707,000**
Resources Available:	**788,572**	**771,881**	**789,049**
Expenditures:			
Personnel	577,809	623,396	653,546
Contractual	23,541	39,200	38,850
Commodities	2,041	9,500	8,250
Capital Outlay	0	0	0
Transfer to Equipment Reserve	0	0	1,000
Transfer to General	120,000	0	76,758
Miscellaneous	0	17,736	10,644
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**723,391**	**689,832**	**789,048**
Unencumbered Cash Balance Dec 31	65,181	82,049	1
2014/2015/2016 Budget Authority Amount	757,000	757,000	789,048

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol Programs**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	12,705	30,205	20,219
Receipts:			
Alcohol Tax	21,390	23,003	24,153
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**21,390**	**23,003**	**24,153**
Resources Available:	**34,095**	**53,208**	**44,372**
Expenditures:			
Alcohol/Drug Abuse Agencies	3,890	32,989	41,101
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,890**	**32,989**	**41,101**
Unencumbered Cash Balance Dec 31	30,205	20,219	3,271
2014/2015/2016 Budget Authority Amount	31,116	32,989	41,101

Adopted Budget

Special Parks & Recreation	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	23,728	32,455	45,468
Receipts:			
Alcohol Tax	11,800	13,013	13,664
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**11,800**	**13,013**	**13,664**
Resources Available:	**35,528**	**45,468**	**59,132**
Expenditures:			
Recreational Facilities	3,073	0	59,132
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,073**	**0**	**59,132**
Unencumbered Cash Balance Dec 31	32,455	45,468	0
2014/2015/2016 Budget Authority Amount	35,609	51,427	59,132

Douglas County 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Local County Sales Tax**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,718,999	2,915,969	2,044,950
Receipts:			
Special Assessments	19,484	30,700	31,500
Transfer from General	2,440,000	2,400,000	2,400,000
City of Lawrence	1,000,000	1,000,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,459,484**	**3,430,700**	**2,431,500**
Resources Available:	**6,178,483**	**6,346,669**	**4,476,450**
Expenditures:			
Bond Principal	2,420,000	3,520,000	2,340,000
Bond Interest	842,514	781,719	688,663
Future Payments			1,447,786
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,262,514**	**4,301,719**	**4,476,449**
Unencumbered Cash Balance Dec 31	2,915,969	2,044,950	1
2014/2015/2016 Budget Authority Amount	5,003,706	5,406,262	4,476,449

Adopted Budget

0	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount	0	0	0

Douglas County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
apital Improvement Progra		CIP Sales Tax		Ambulance Capital Reserv		Equipment Reserve		Risk Management Reserve		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	28,439,456	Cash Balance Jan 1	1,976,903	Cash Balance Jan 1	1,075,506	Cash Balance Jan 1	10,690,828	Cash Balance Jan 1	416,087	42,598,780
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from General	4,561,976	Transfer from General	188,334	Transfer from Ambular	577,000	Transfer from General	2,343,470	Transfer from Employe	75,000	
Lease of Co Property	31,200					Transfer from Road & I	1			
Project Reimbursement	192,734					Reimbursements	244,734			
Intergovernmental	500,000									
Transfer from Equip Re	1									
Interest	56,732	Interest	6,312	Interest	1,161	Interest		Interest	942	
Total Receipts	5,342,643	Total Receipts	194,646	Total Receipts	578,161	Total Receipts	2,588,205	Total Receipts	75,942	8,779,597
Resources Available:	33,782,099	Resources Available:	2,171,549	Resources Available:	1,653,667	Resources Available:	13,279,033	Resources Available:	492,029	51,378,377
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	12,140,035			Capital Outlay	696,479	Contractual	457,410	Workmens Compensati	-67,270	
Capital Outlay	1,078,242					Capital Outlay	2,508,235	Contractual	39,198	
Bond Process Fees	296,358									
Total Expenditures	13,514,635	Total Expenditures	0	Total Expenditures	696,479	Total Expenditures	2,965,645	Total Expenditures	-28,072	17,148,687
Cash Balance Dec 31	20,267,464	Cash Balance Dec 31	2,171,549	Cash Balance Dec 31	957,188	Cash Balance Dec 31	10,313,388	Cash Balance Dec 31	520,101	**34,229,690** **
										34,229,690 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
egister of Deeds Technolo		Special Highway		ecial Law Enforcement Tr		Donations		Prosecuting Training & Asst		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	324,148	Cash Balance Jan 1	472,814	Cash Balance Jan 1	438,141	Cash Balance Jan 1	82,896	Cash Balance Jan 1	32,119	1,350,118
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Technology Fee	115,374	Transfer	350,000	Licenses, Permits, Fees	263,993	Donations	1,693	Spec Prosecutor Chrgs	7,826	
				Misc	110,278					
Interest	1,181			Interest	2,327		133			
Total Receipts	116,555	Total Receipts	350,000	Total Receipts	376,598	Total Receipts	1,826	Total Receipts	7,826	852,805
Resources Available:	440,703	Resources Available:	822,814	Resources Available:	814,739	Resources Available:	84,722	Resources Available:	39,945	2,202,923
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	28,667			Contractual	41,478	Contractual	27,688	Contractual	9,734	
Capital Outlay	31,857			Commodities	12,875	Commodities	485			
				Capital Outlay	30,556	Misc	1,724			
				Investigations	14,939					
Total Expenditures	60,524	Total Expenditures	0	Total Expenditures	99,848	Total Expenditures	29,897	Total Expenditures	9,734	200,003
Cash Balance Dec 31	380,179	Cash Balance Dec 31	822,814	Cash Balance Dec 31	714,891	Cash Balance Dec 31	54,825	Cash Balance Dec 31	30,211	**2,002,920** **
										2,002,920 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sheriff Special Use		Grants								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	65,106	Cash Balance Jan 1	224,193	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		289,299
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Handgun Lic Fees	24,362	Grants	616,449							
Registered Offenders F	1									
Total Receipts	24,363	Total Receipts	616,449	Total Receipts	0	Total Receipts	0	Total Receipts	0	640,812
Resources Available:	89,469	Resources Available:	840,642	Resources Available:	0	Resources Available:	0	Resources Available:	0	930,111
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Comodities	44,976	Personnel	175,606							
		Contractual	427,382							
		Commodities	6,949							
		Capital Outlay	6,726							
		Miscellaneous	1,720							
		Bishop Seabury								
Total Expenditures	44,976	Total Expenditures	618,383	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	663,359
Cash Balance Dec 31	44,493	Cash Balance Dec 31	222,259	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**266,752** **
										266,752 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Douglas County
will meet on August 12, 2015 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 St, Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	40,336,484	23.786	42,534,754	26.611	45,594,346	31,392,581	25.917
Debt Service	480,055		397,880		517,474		
Road & Bridge	5,909,973	3.101	5,998,221	3.021	6,395,879	3,878,136	3.202
Ambulance	4,660,893	2.551	5,739,060	2.670	5,681,302	3,487,284	2.879
Employee Benefits	9,346,498	6.653	10,244,377	7.222	10,755,804	8,948,499	7.388
Special Building	143,674	0.052	505,000	0.057	700,000	613,318	0.506
Special Liability	98,329	0.116	335,000	0.204	395,000	290,261	0.240
Youth Services	1,587,730	0.893	1,685,905	1.225	1,879,497	1,063,750	0.878
Emergency Telephone	308,999		1,109,312		767,764		
Motor Vehicle Operatio	723,391		689,832		789,048		
Special Alcohol Progran	3,890		32,989		41,101		
Special Parks & Recreat	3,073				59,132		
Local County Sales Tax	3,262,514		4,301,719		4,476,449		
Non-Budgeted Funds-A	17,148,687						
Non-Budgeted Funds-B	200,003						
Non-Budgeted Funds-C	663,359						
Totals	84,877,552	37.152	73,574,049	41.010	78,052,796	49,673,828	41.010
Less: Transfers	11,180,278		10,281,593		10,921,095		
Net Expenditure	73,697,274		63,292,456		67,131,701		
Total Tax Levied	42,962,895		48,283,328		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,156,385,660		1,177,348,947		1,211,273,746		

Outstanding Indebtedness,

January 1,	2013	2014	2015
G.O. Bonds	17,665,000	29,335,000	26,590,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	17,665,000	29,335,000	26,590,000

*Tax rates are expressed in mills

	Prior Year Actual 2014		Current Yr Estimate 2015		Proposed Budget Year 2016		
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2014 Ad Valorem Tax	Est. Tax Rate*
Clinton Cemetery	10,163	0.953	9,500	1.063	41,588	9,031	1.058
Colyer Cemetery	26,901	0.636	20,240	0.698	33,949	14,173	0.698
East View Cemetery	4,093	0.852	3,500	0.911	7,969	2,853	0.875
Maple Grove Cemetery	6,139	0.909	7,400	0.887	31,135	7,869	0.871
Rock Creek Cemetery	1,421	0.621	1,700	0.697	5,731	1,252	0.703
Stull Cemetery	22,509	1.110	22,500	1.190	20,896	14,699	1.177
Twin Mound Cemetery	1,100	0.885	1,500	0.789	6,351	1,257	0.765
Hesper Charter Road Im	11,926	0.000	8,823	0.000	8,609	0	0.000

Jamie Shew-County Clerk
Clerk

State of Kansas
Special District

Special District Name: Clinton Cemetery

Name of County: Douglas County

2016

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	27,866	29,250	30,367
Receipts:			
Ad Valorem Tax	9,031	9,180	xxxxxxxxxxxxxxxxxx
Delinquent Tax	162	100	100
Motor Vehicle Tax	888	805	1,130
Recreational Vehicle Tax	27	22	31
16/20M Vehicle Tax	35	30	32
Commercial Vehicle Tax	4	8	8
Watercraft Tax	0	472	222
LAVTR			
Slider			
Sale of Lots	1,400		
Interest on Idle Funds			
Total Receipts	**11,547**	**10,617**	**1,523**
Resources Available:	**39,413**	**39,867**	**31,890**
Expenditures:			
Mowing	6,500	7,500	8,500
Operations	1,606	2,000	33,088
Repairs & Maintenance	2,057		
Total Expenditures	**10,163**	**9,500**	**41,588**
Unencumbered Cash Balance Dec 31	29,250	30,367	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	41,588
		Tax Required	9,698
		Delinquency Computation % Rate	0
		Amount 2015 Ad Valorem Tax	9,698

Jun-15
Assessed Value
9,168,188

2015
Mill Levy
1.058

Levy Limit 9,698
Difference 0

Tamara L. Heine
Board Member

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State of Kansas
Special District

Clinton Cemetery
Douglas County

2016

Computation to Determine Limit for 2016

			Amount of Levy
1. Tax levy amount in 2015 budget			+ $ 9,446
2. Debt service levy in 2015 budget			- $
3. Tax levy excluding debt service			$ 9,446

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:		+ 49,646	
5. Increase in personal property for 2015:			
5a. Personal property 2015	+ 101,593		
5b. Personal property 2014	- 187,873		
5c. Increase in personal property (5a minus 5b)		+ 0 (Use Only if > 0)	
6. Valuation of property that has changed in use during 2015:		47,786	
7. Total valuation adjustment (sum of 4, 5c, and 6)		97,432	
8. Total estimated valuation July 1, 2015	9,168,188		
9. Total valuation less valuation adjustment (8 minus 7)		9,070,756	
10. Factor for increase (7 divided by 9)		0.01074	
11. Amount of increase (10 times 3)			+ $ 101
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$ 9,547
13. Debt Service Levy in this 2016 Budget			0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			9,547
15. Consumer Price Index for all urban consumers for calendar year 2014			1.60%
16. Consumer Price Index adjustment (3 times 15)			$ 151
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)			$ 9,698

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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State of Kansas
Special District

Special District Name: Colyer Cemetery

Name of County: Douglas County

2016

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	28,436	17,750	15,120
Receipts:			
Ad Valorem Tax	14,173	15,600	xxxxxxxxxxxxxxxxxx
Delinquent Tax	281	200	175
Motor Vehicle Tax	1,593	1,618	1,734
Recreational Vehicle Tax	26	24	28
16/20M Vehicle Tax	101	66	71
Commercial Vehicle Tax	41	59	59
Watercraft Tax	0	43	22
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	**16,215**	**17,610**	**2,089**
Resources Available:	**44,651**	**35,360**	**17,209**
Expenditures:			
Mowing	26,865	20,000	20,000
Bonding Insurance	36	40	40
Operations	0	200	13,909
Total Expenditures	**26,901**	**20,240**	**33,949**
Unencumbered Cash Balance Dec 31	17,750	15,120	xxxxxxxxxxxxxxxxxx

Jun-15
Assessed Value
23,979,055

2015
Mill Levy
0.698

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	33,949
Tax Required	16,740
Delinquency Computation % Rate	0
Amount 2015 Ad Valorem Tax	16,740

Levy Limit	16,740
Difference	0

Board Member

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State of Kansas
Special District

Colyer Cemetery
Douglas County

2016

Computation to Determine Limit for 2016

			Amount of Levy
1. Tax levy amount in 2015 budget		+ $	16,205
2. Debt service levy in 2015 budget		- $	0
3. Tax levy excluding debt service		$	16,205

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:			+ 220,558	
5. Increase in personal property for 2015:				
5a. Personal property 2015	+ 339,008			
5b. Personal property 2014	- 327,822			
5c. Increase in personal property (5a minus 5b)			+ 11,186 (Use Only if > 0)	
6. Valuation of property that has changed in use during 2015:			170,417	
7. Total valuation adjustment (sum of 4, 5c, and 6)			402,161	
8. Total estimated valuation July 1, 2015	23,979,055			
9. Total valuation less valuation adjustment (8 minus 7)			23,576,894	
10. Factor for increase (7 divided by 9)			0.01706	
11. Amount of increase (10 times 3)				+ $ 276
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 16,481
13. Debt Service Levy in this 2016 Budget				0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				16,481
15. Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16. Consumer Price Index adjustment (3 times 15)				$ 259
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 16,740

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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State of Kansas
Special District

Special District Name: Eastview Cemetery

Name of County: Douglas County

2016

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	4,602	4,105	4,153
Receipts:			
Ad Valorem Tax	2,853	3,137	xxxxxxxxxxxxxxxxxx
Delinquent Tax	46	62	50
Motor Vehicle Tax	233	288	336
Recreational Vehicle Tax	5	4	7
16/20M Vehicle Tax	13	10	15
Commercial Vehicle Tax	28	44	44
Watercraft Tax	0	3	1
LAVTR			
Slider			
Sale of Lots	150		
Donations	260		
Interest on Idle Funds	8		
Total Receipts	**3,596**	**3,548**	**453**
Resources Available:	**8,198**	**7,653**	**4,606**
Expenditures:			
Mowing	3,000	2,500	6,969
Operations	1,093	1,000	1,000
Total Expenditures	**4,093**	**3,500**	**7,969**
Unencumbered Cash Balance Dec 31	4,105	4,153	xxxxxxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	7,969
Tax Required	3,363
Delinquency Computation % Rate	0
Amount 2015 Ad Valorem Tax	3,363

Levy Limit	3,363
Difference	0

Jun-15
Assessed Value
3,845,522

2015
Mill Levy
0.875

Carol Moon
Board Member

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Eastview Cemetery
Douglas County

2016

Computation to Determine Limit for 2016

			Amount of Levy
1. Tax levy amount in 2015 budget		+ $	3,302
2. Debt service levy in 2015 budget		- $	0
3. Tax levy excluding debt service		$	3,302

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:			+	9,482
5. Increase in personal property for 2015:				
5a. Personal property 2015	+	78,402		
5b. Personal property 2014	-	91,358		
5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6. Valuation of property that has changed in use during 2015:				0
7. Total valuation adjustment (sum of 4, 5c, and 6)				9,482
8. Total estimated valuation July 1, 2015		3,845,522		
9. Total valuation less valuation adjustment (8 minus 7)				3,836,040
10. Factor for increase (7 divided by 9)				0.00247

11. Amount of increase (10 times 3)	+ $	8
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	3,310
13. Debt Service Levy in this 2016 Budget		0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		3,310
15. Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16. Consumer Price Index adjustment (3 times 15)	$	53
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	3,363

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

State of Kansas
Special District

Special District Name: Maple Grove Cemetery

Name of County: Douglas County

2016

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	17,501	21,026	21,990
Receipts:			
Ad Valorem Tax	7,869	7,316	xxxxxxxxxxxxxxxxxx
Delinquent Tax	107	75	75
Motor Vehicle Tax	841	886	911
Recreational Vehicle Tax	14	12	15
16/20M Vehicle Tax	13	12	15
Commercial Vehicle Tax	25	30	30
Watercraft Tax	0	33	13
LAVTR			
Slider			
Sale of Lots	200		
Openings & Closings	245		
Staking Fees	350		
Interest on Idle Funds			
Total Receipts	**9,664**	**8,364**	**1,059**
Resources Available:	**27,165**	**29,390**	**23,049**
Expenditures:			
Mowing	5,400	5,900	6,900
Operations	254	1,500	24,235
Marking Graves & Headstones	300		
Digging & Close for Cremation	185		
Total Expenditures	**6,139**	**7,400**	**31,135**
Unencumbered Cash Balance Dec 31	21,026	21,990	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	31,135
		Tax Required	8,086
	Delinquency Computation % Rate		0
		Amount 2015 Ad Valorem Tax	8,086

Jun-15
Assessed Value
9,285,128

2015
Mill Levy
0.871

Levy Limit	8,086
Difference	0

Board Member

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State of Kansas
Special District

Maple Grove Cemetery
Douglas County

2016

Computation to Determine Limit for 2016

		Amount of Levy
1. Tax levy amount in 2015 budget	+ $	7,866
2. Debt service levy in 2015 budget	- $	0
3. Tax levy excluding debt service	$	7,866

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:			+	45,488
5. Increase in personal property for 2015:				
5a. Personal property 2015	+	162,619		
5b. Personal property 2014	-	180,750		
5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6. Valuation of property that has changed in use during 2015:				64,527
7. Total valuation adjustment (sum of 4, 5c, and 6)				110,015
8. Total estimated valuation July 1, 2015		9,285,128		
9. Total valuation less valuation adjustment (8 minus 7)				9,175,113
10. Factor for increase (7 divided by 9)				0.01199

11. Amount of increase (10 times 3)	+ $	94
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	7,960
13. Debt Service Levy in this 2016 Budget		0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		7,960
15. Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16. Consumer Price Index adjustment (3 times 15)	$	126
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	8,086

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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State of Kansas
Special District

Special District Name: Rock Creek Cemetery

Name of County: Douglas County

2016

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	2,942	4,096	3,966
Receipts:			
Ad Valorem Tax	1,252	1,402	xxxxxxxxxxxxxxxxx
Delinquent Tax	10	45	0
Motor Vehicle Tax	108	96	127
Recreational Vehicle Tax	3	2	3
16/20M Vehicle Tax	17	16	13
Commercial Vehicle Tax	5	6	6
Watercraft Tax	0	3	2
LAVTR			
Slider			
Donations	1,180		
Interest on Idle Funds			
Total Receipts	**2,575**	**1,570**	**151**
Resources Available:	**5,517**	**5,666**	**4,117**
Expenditures:			
Mowing	1,400	1,700	5,731
Stone Maintenance	21		
Total Expenditures	**1,421**	**1,700**	**5,731**
Unencumbered Cash Balance Dec 31	4,096	3,966	xxxxxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	5,731
Tax Required	1,614
Delinquency Computation % Rate	0
Amount 2015 Ad Valorem Tax	1,614

Levy Limit	1,614
Difference	0

Jun-15
Assessed Value
2,294,525

2015
Mill Levy
0.703

M. Roberta Peterson - President
Board Member
7-21-15

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Rock Creek Cemetery
Douglas County

2016

Computation to Determine Limit for 2016

			Amount of Levy
1. Tax levy amount in 2015 budget			+ $ 1,500
2. Debt service levy in 2015 budget			- $ 0
3. Tax levy excluding debt service			$ 1,500

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:			+ 66,657	
5. Increase in personal property for 2015:				
5a. Personal property 2015	+	34,247		
5b. Personal property 2014	-	42,279		
5c. Increase in personal property (5a minus 5b)			+ 0 (Use Only if > 0)	
6. Valuation of property that has changed in use during 2015:			63,375	
7. Total valuation adjustment (sum of 4, 5c, and 6)			130,032	
8. Total estimated valuation July 1, 2015		2,294,525		
9. Total valuation less valuation adjustment (8 minus 7)			2,164,493	
10. Factor for increase (7 divided by 9)			0.06008	
11. Amount of increase (10 times 3)				+ $ 90
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 1,590
13. Debt Service Levy in this 2016 Budget				0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				1,590
15. Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16. Consumer Price Index adjustment (3 times 15)				$ 24
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 1,614

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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State of Kansas
Special District

Special District Name: Stull Cemetery

Name of County: Douglas County

2016

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	12,751	7,258	2,272
Receipts:			
Ad Valorem Tax	14,699	15,304	xxxxxxxxxxxxxxxxxx
Delinquent Tax	417	215	100
Motor Vehicle Tax	1,780	1,815	1,957
Recreational Vehicle Tax	28	27	28
16/20M Vehicle Tax	39	34	29
Commercial Vehicle Tax	53	66	66
Watercraft Tax	0	53	22
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	**17,016**	**17,514**	**2,202**
Resources Available:	**29,767**	**24,772**	**4,474**
Expenditures:			
Mowing	20,000	20,000	20,000
Operations	2,509	2,500	896
Total Expenditures	**22,509**	**22,500**	**20,896**
Unencumbered Cash Balance Dec 31	7,258	2,272	xxxxxxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	20,896
Tax Required	16,422
Delinquency Computation % Rate	0
Amount 2015 Ad Valorem Tax	16,422

Levy Limit	16,422
Difference	0

Jun-15
Assessed Value
13,954,362

2015
Mill Levy
1.177

Board Member

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Stull Cemetery
Douglas County

2016

Computation to Determine Limit for 2016

		Amount of Levy
1. Tax levy amount in 2015 budget	+ $	16,032
2. Debt service levy in 2015 budget	- $	0
3. Tax levy excluding debt service	$	16,032

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:			+	91,042
5. Increase in personal property for 2015:				
5a. Personal property 2015	+	165,177		
5b. Personal property 2014	-	203,889		
5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6. Valuation of property that has changed in use during 2015:				23,418
7. Total valuation adjustment (sum of 4, 5c, and 6)				114,460
8. Total estimated valuation July 1, 2015		13,954,362		
9. Total valuation less valuation adjustment (8 minus 7)				13,839,902
10. Factor for increase (7 divided by 9)				0.00827

11. Amount of increase (10 times 3)	+ $	133
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	16,165
13. Debt Service Levy in this 2016 Budget		0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		16,165
15. Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16. Consumer Price Index adjustment (3 times 15)	$	257
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	16,422

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

State of Kansas
Special District

Special District Name: Twin Mound Cemetery

Name of County: Douglas County

2016

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	4,825	5,347	5,078
Receipts:			
Ad Valorem Tax	1,257	1,119	xxxxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	110	101	90
Recreational Vehicle Tax	6	2	4
16/20M Vehicle Tax	4	3	3
Commercial Vehicle Tax	5	4	4
Watercraft Tax	0	2	1
LAVTR			
Slider			
Sale of Lots	240		
Interest on Idle Funds			
Total Receipts	**1,622**	**1,231**	**102**
Resources Available:	**6,447**	**6,578**	**5,180**
Expenditures:			
Mowing	1,100	1,500	6,351
Total Expenditures	**1,100**	**1,500**	**6,351**
Unencumbered Cash Balance Dec 31	5,347	5,078	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	6,351
		Tax Required	1,171
		Delinquency Computation % Rate	0
		Amount 2015 Ad Valorem Tax	1,171

Jun-15
Assessed Value
1,529,990

2015
Mill Levy
0.765

Levy Limit	1,171
Difference	0

Board Member

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State of Kansas
Special District

Twin Mound Cemetery
Douglas County

2016

Computation to Determine Limit for 2016

		Amount of Levy
1. Tax levy amount in 2015 budget	+ $	1,152
2. Debt service levy in 2015 budget	- $	0
3. Tax levy excluding debt service	$	1,152

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:			+	0
5. Increase in personal property for 2015:				
5a. Personal property 2015	+	30,668		
5b. Personal property 2014	-	29,909		
5c. Increase in personal property (5a minus 5b)			+	759 (Use Only if > 0)
6. Valuation of property that has changed in use during 2015:				0
7. Total valuation adjustment (sum of 4, 5c, and 6)				759
8. Total estimated valuation July 1, 2015		1,529,990		
9. Total valuation less valuation adjustment (8 minus 7)				1,529,231
10. Factor for increase (7 divided by 9)				0.00050

11. Amount of increase (10 times 3)	+ $	1
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	1,153
13. Debt Service Levy in this 2016 Budget		0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		1,153
15. Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16. Consumer Price Index adjustment (3 times 15)	$	18
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	1,171

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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State of Kansas
Special District

Special District Name: sper Charter Road Improvement Distr

Name of County: Douglas County

FUND PAGE - GENERAL

Adopted Budget	Prior Year Actual 2014	Current Year Esitmate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
LAVTR			
Slider			
Special Assessments - Maintenance	11,926	8,823	8,609
Interest on Idle Funds			
Total Receipts	**11,926**	**8,823**	**8,609**
Resources Available:	**11,926**	**8,823**	**8,609**
Expenditures:			
Transfer to County Road & Bridge for	11,926	8,823	8,609
road maintenance			
Total Expenditures	**11,926**	**8,823**	**8,609**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	8,609
		Tax Required	0
	Delinquency Computation % Rate		0
		Amount 2015 Ad Valorem Tax	0

Affidavit in Proof of Publication

STATE OF KANSAS
Douglas County

Shanice Varnado 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 08/02/2015 with publications being made on the following dates:

08/02/2015

Subscribed and sworn to before me this

Notary Public

My Appointment expires: March 15, 2019

Notary And Affidavit	$0.00
Additional Copies	$0.00
Publication Charges	$306.00
	$306.00

HEDI L. STEIN
NOTARY PUBLIC
My Appt. Expires
STATE OF KANSAS

(First published in the Lawrence Daily Journal-World August 2, 2015)

NOTICE OF BUDGET HEARING

The governing body of
Douglas County
will meet on August 12, 2015 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 St, Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget.

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

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority For Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	40,236,484	29.786	42,534,754	26.611	45,594,346	31,302,581	25.917
Debt Service	480,055		397,680		517,474		
Road & Bridge	5,908,973	3.101	5,998,221	3.021	6,395,879	3,878,136	3.202
Ambulance	4,080,895	2.551	5,739,050	2.670	5,681,302	3,407,284	2.879
Employee Benefits	9,346,498	6.653	10,244,977	7.222	10,755,804	8,948,499	7.388
Special Building	143,674	0.052	505,000	0.057	700,000	612,318	0.506
Special Liability	98,329	0.116	395,000	0.204	395,000	290,261	0.240
Youth Services	1,587,730	0.993	1,605,605	1.225	1,979,497	1,063,750	0.878
Emergency Telephone	308,999		1,109,312		787,764		
Motor Vehicle Operations	723,391		689,832		789,049		
Special Alcohol Programs	3,890		32,989		41,101		
Special Parks & Recreation	3,073				59,132		
Local County Sales Tax	3,262,514		4,301,719		4,476,449		
Non-Budgeted Funds-A	17,148,687						
Non-Budgeted Funds-B	200,005						
Non-Budgeted Funds-C	663,359						
Totals	84,877,552	37.152	73,574,049	41.010	78,052,796	49,673,828	41.010
Less: Transfers	11,180,278		10,281,593		10,921,095		
Net Expenditure	73,697,274		63,292,456		67,131,701		
Total Tax Levied	42,962,895		48,293,328		xxxxxxxxxxxxxxx		
Assessed Valuation	1,156,395,660		1,177,348,947		1,211,273,746		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	17,665,000	29,335,000	26,590,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	17,665,000	29,335,000	26,590,000

*Tax rates are expressed in mills

	Prior Year Actual 2014		Current Year Estimate 2015		Proposed Budget Year 2016			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2014 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Clinton Cemetery	10,163	0.953	9,500	1.063	41,569	9,931	1.058	9,168,189
Colyer Cemetery	26,901	0.638	20,240	0.698	33,949	14,173	0.598	23,579,055
East View Cemetery	4,093	0.852	3,500	0.911	7,959	2,853	0.875	3,845,522
Maple Grove Cemetery	6,138	0.908	7,400	0.887	31,135	7,869	0.871	9,295,128
Rock Creek Cemetery	1,421	0.621	1,700	0.697	5,731	1,252	0.703	2,294,625
Stull Cemetery	22,508	1.110	22,500	1.190	20,896	14,699	1.177	13,854,362
Twin Mound Cemetery	1,100	0.985	1,500	0.789	6,351	1,257	0.765	1,520,993
Hesper Charter Road Improv	11,526	0.000	8,923	0.000	8,609	0	0.000	0

Jamie Shew-County Clerk