

# **BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, KANSAS**

Amended Agenda

## **WEDNESDAY, AUGUST 19, 2009**

6:35 p.m. – County Commission Meeting

-Convene

-Consider the approval of the minutes of August 5, 2009

## **CONSENT AGENDA**

(1)(a) Consider approval of Commission Orders;

## **REGULAR AGENDA**

(2) Public Hearing for 2010 Budget

(3) Authorize County to apply for HPRP Funds on behalf of the Salvation Army (Emily Jackson)

(4) Consider contracting for addition road surface treatments and consider waiving Purchasing Policy contracting procedure (Keith Browning)

(5) Other Business

(a) Consider approval of Accounts Payable (if necessary)

(b) Appointments

(c) Miscellaneous

(d) Public Comment

(6) Adjourn

## **MONDAY, AUGUST 24, 2009**

- Tentative date for consideration of request from the City of Lawrence to declare Douglas County as a recovery zone for the purposes of using special recovery zone financing and allocating \$2 million of the County's Economic Development bond allocation to the City's project to extend water and sewer to the airport.

-Consider request that the Board of County Commissioners make a determination that the following described tract of land, which is located within the Kansas River Levee easement, is surplus property not required for public use by the County and is unmarketable, and quit-claim it to the City of Lawrence: East 16 feet of Lot 38 on Locust Street, North Lawrence, in the City of Lawrence, Douglas County, Kansas. Adopt findings as appropriate. (Evan Ice)

-Consider approval of a resolution changing normal date and time of Board of County Commissioners meetings pursuant to Charter Resolution No. 93-6-1 (Craig Weinaug)

-Consider Purchase of a End Dump Trailer for Public Works (Mike Perkins)

## **WEDNESDAY, AUGUST 26, 2009**

- Foreign Trade Zone Designation (Al Figuly and Beth Johnson) (will reword later)

## **MONDAY, AUGUST 31, 2009**

-No Commission Meeting

## **WEDNESDAY, SEPTEMBER 2, 2009**

-Presentation about H1N1 Pandemic preparedness in Douglas County (Dan Partridge and Teri Smith).

**WEDNESDAY, SEPTEMBER 9, 2009**

**WEDNESDAY, SEPTEMBER 16, 2009**

-Consider and adopt Resolution relating to the County's issuance of General Obligation Refunding and Improvement Bonds, Series 2009-A. (Evan Ice)

**WEDNESDAY, SEPTEMBER 23, 2009**

**WEDNESDAY, SEPTEMBER 30, 2009**

**WEDNESDAY, OCTOBER 7, 2009**

Proclamation -October 10, 2009 as "Put the Brakes on Fatalities Day."

**WEDNESDAY, NOVEMBER 4, 2009**

-Lone Star Weed Discussion

*Note: The Douglas County Commission meets regularly on Mondays at 8:10 A.M. and Wednesdays at 6:35 P.M. at the Douglas County Courthouse. Specific regular meeting dates that are not listed above have not been cancelled unless specifically noted on this schedule.*

**CERTIFICATE**

State of Kansas  
County  
2010

2

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 2010; and  
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

		Page No.	2010 Adopted Budget		
Table of Contents:			Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2010		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	36,051,257	22,830,209	
Bond & Interest	10-113	8	812,736		
Road & Bridge	79-1946	9	6,239,973	3,378,304	
Ambulance	65-6113	10	3,447,682	1,594,581	
Employee Benefits	12-16,102	10	8,247,694	7,342,648	
Special Building	19-15-116	11	300,000	296,776	
Special Liability	75-6110	11	189,381		
Youth Services	38-546	12	1,600,617	1,351,347	
		12			
Economic Development		13			
Emergency Cell Phone		13	232,400		
Emergency Telephone		14	385,000		
Motor Vehicle Operations		14	786,000		
Special Alcohol Programs		15	19,500		
Special Parks & Recreation		15	96,212		
Local County Sales Tax		16	6,951,756		
		16			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
<b>Totals</b>		xxxxx	65,360,208	36,793,865	
Budget Summary		20			
					County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution		34	Is a Resolution required?	No	
					November 1st Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Assisted by: \_\_\_\_\_  
Address: \_\_\_\_\_

Attest: \_\_\_\_\_ 2009

Jamie Shew  
County Clerk

\_\_\_\_\_  
Governing Body

Douglas County

**CERTIFICATE (2)**

		2010 Proposed Budget				
<b>Other County</b>		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
<u>Special District Funds</u>	<u>K.S.A.</u>					
<b>Cemetery Districts:</b>						
Clinton Cemetery	17-1330	21	35,812	7,546		
Colyer Cemetery	17-1330	23	22,078	14,143		
East View Cemetery	17-1330	25	10,000	1,911		
Maple Grove Cemetery	17-1330	27	19,509	5,785		
Stull Cemetery	17-1330	29	20,647	11,713		
Twin Mound Cemetery	17-1330	31	4,900	1,202		
<b>Road Improvement Districts:</b>						
Hesper Charter Road Improvement	HR 04-12-03	33	29,175	0		0.000
<b>TOTALS</b>		xxxxxx	142,121	42,300		0.000

## Computation to Determine Limit for 2010

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>37,295,253</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>50,973</u>
3. Tax Levy Excluding Debt Service	\$ <u>37,244,280</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>	
4. New Improvements for 2009:	+ <u>14,125,823</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>44,677,470</u>
5b. Personal Property 2008	- <u>51,449,760</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>6,554,685</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>20,680,508</u>
8. Total Estimated Valuation July 1, 2009	<u>1,121,735,052</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>1,101,054,544</u>
10. Factor for Increase (7 divided by 9)	<u>0.01878</u>
11. Amount of Increase (10 times 3)	+ \$ <u>699,539</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u><u>37,943,819</u></u>
13. Debt Service Levy in this 2010 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>37,943,819</u></u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

2009 Budgeted Funds	Levy Amount for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	24,799,531	2,227,322	18,761	26,135	0
Bond & Interest	50,973	4,578	39	54	0
Road & Bridge	3,585,471	322,022	2,713	3,779	0
Ambulance	1,452,351	130,440	1,099	1,531	0
Employee Benefits	6,358,262	571,055	4,810	6,701	0
Special Building	96,760	8,690	73	102	0
Special Liability					
Youth Services	951,905	85,493	720	1,003	0
TOTAL	37,295,253	3,349,600	28,215	39,305	0

County Treas Motor Vehicle Estimate 3,349,600

County Treasurers Recreational Vehicle Estimate 28,215

County Treasurers 16/20M Vehicle Estimate 39,305

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.08981

Recreational Vehicle Factor 0.00076

16/20M Vehicle Factor 0.00105

Slider Factor 0.00000

## Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
Ambulance	Ambulance Capital Reserve	-	45,199	195,000	19-119
Ambulance Building Reserve	Ambulance	50,000	-	-	19-119
Emergency Cell Phone	Equipment Reserve	100,000	58,777	33,000	19-119
Emergency Telephone	Equipment Reserve	100,000	120,705	-	19-119
Employee Benefits	Risk Management	25,000	75,000	200,000	12-2615
General - Shared Costs	Ambulance Capital Reserve	-	130,000	-	19-119
General - Shared Costs	Capital Improv Prg Sales Ta	-	204,000	195,500	19-120
General - Shared Costs	Capital Improv Program	4,489,827	4,000,000	4,000,000	19-120
General - Shared Costs	Employee Benefits	361,000	379,000	397,950	12-197
General - Coroner	Equipment Reserve	25,000	-	-	19-119
General - Court Operating	Equipment Reserve	42,000	15,000	10,000	19-119
General - Emerg Comm Cent	Equipment Reserve	5,524	-	-	19-119
General - Emerg Mgt	Equipment Reserve	5,000	2,500	2,500	19-119
General - Fleet Operations	Equipment Reserve	-	20,000	20,000	19-119
General - IT	Equipment Reserve	50,000	-	-	19-119
General - Noxious Weeds	Equipment Reserve	40,000	10,000	10,000	19-119
General - Parks	Equipment Reserve	20,000	20,000	20,000	19-119
General - Sheriff	Equipment Reserve	100,000	-	-	19-119
General - Sheriff Clinton Lak	Equipment Reserve	14,900	-	-	19-119
General - Sheriff Inmate	Equipment Reserve	12,400	-	-	19-119
General - Sheriff Jail	Equipment Reserve	100,000	-	-	19-119
General - Treasurer	Equipment Reserve	2,000	2,000	2,000	19-119
General - Zoning	Equipment Reserve	-	4,000	-	19-119
		<b>416,824</b>	<b>73,500</b>	<b>64,500</b>	
General - Shared Costs	Local County Sales Tax	2,100,000	2,089,500	2,079,000	12-197
General - Sheriff	Spec Law Enforcement	13,795	-	-	
General - Shared Costs	Youth Services	-	132,248	-	
Motor Vehicle Operations	General	290,000	99,280	-	8-145
Motor Vehicle Operations	Equipment Reserve	2,000	2,000	2,000	19-119
Register of Deeds Technolog	Equipment Reserve	150,000	-	-	19-119
Road & Bridge	Equipment Reserve	-	1,110,000	550,000	19-119
Road & Bridge	Special Highway	300,000	898,434	850,000	68-590
Youth Services	Equipment Reserve	61,000	-	-	19-119
	Total	8,459,446	9,417,643	8,566,950	
	Adjustments				
	Adjusted Totals	8,459,446	9,417,643	8,566,950	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
<b>General Obligation:</b>											
<b>Bond &amp; Interest Fund</b>											
Series 2001A - N 900 Road & Yankee Tank Sewer	3/1/01	8/31/21	7.25	345,000	275,000						
Series 2003B Refunding Sewer Yankee Tank	5/1/03	9/30/14	3.50	1,325,000	840,000	Feb/Aug	Aug	19,075	15,000	17,988	15,000
Series 2005A Sewer Baldwin Creek	3/1/05	9/30/15	3.35	737,000	555,000	Mar/Sept	Sept	27,203	145,000	23,143	150,000
Series 2006A Hesper Road Improvement	8/21/06	9/30/16	4.75	255,000	213,000	Mar/Sept	Sept	17,703	70,000	15,778	75,000
Series 2008A N 600 Road Improvement	9/3/08	9/1/28	4.75	280,000	280,000	Mar/Sept	Sept	8,374	23,000	7,419	24,000
Sub-total					2,163,000			84,163	263,000	76,214	274,000
<b>Sales Tax Fund</b>											
Series 2003A Refunding Jail & Health Facility	5/1/03	8/31/16	3.75	8,175,000	6,405,000	Feb/Aug	Feb/Aug	232,808	75,000	230,733	55,000
Series 2004A Refunding Jail & Health Facility	2/1/04	8/31/19	2.38	13,650,000	13,250,000	Feb/Aug	Feb/Aug	554,838	40,000	541,188	1,745,000
Sub-total					19,655,000						
<b>Total G.O. Bonds</b>					<b>21,818,000</b>			<b>477,986</b>	<b>320,500</b>	<b>462,174</b>	<b>1,174,000</b>
<b>Revenue Bonds:</b>											
NONE											
<b>Total Revenue Bonds</b>											
Other:											
NONE											
<b>Total Other</b>											
<b>Total Indebtedness</b>											
					0			0	0	0	0
					21,818,000			477,986	320,500	462,174	1,174,000



STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2009	Payments Due 2009	Payments Due 2010
NONE							
<b>Totals</b>					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

2010

FUND PAGE - GENERAL

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,163,583	1,532,187	2,849,305
Receipts:			
Ad Valorem Tax	21,197,362	24,339,000	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	301,815	205,000	205,000
Motor Vehicle Tax	1,903,769	1,962,000	2,229,000
Recreational Vehicle Tax	16,883	17,450	18,800
16/20M Vehicle Tax	21,276	22,800	26,150
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	144,862	124,637	0
Mineral Production Tax	0	110	0
Local Alcoholic Liquor	14,257	12,400	11,200
In Lieu of Taxes (IRB)	13,640	15,569	776
Local County Sales Tax	5,327,202	5,345,000	5,345,000
Mortgage Registration Fees	1,814,445	1,685,000	1,560,000
Zoning Permits	199,913	205,000	204,000
County Officer Fees	286,325	296,000	296,000
Fees & Interest Delinquent Tax	510,795	330,000	330,000
Antique Auto License Fees	5,933	5,800	5,800
Malt Beverage License Fees	1,050	1,000	1,000
Fish & Game License Fees	156	175	175
Park Permits	21,453	19,400	19,500
Cable TV Franchise Fees	21,490	15,200	15,100
Labor & Equipment Reimbursements	10,816	10,000	10,000
Sale of Chemicals	65,421	67,000	68,400
Child Support Court Trustee	286,429	275,200	350,000
Restitution Collection Trustee	75,084	68,500	0
DA's Diversion Charges	96,925	94,000	94,000
Court Research Fees	15,983	15,200	15,200
Juvenile Probation Fees	1,287	1,200	1,200
Court Trustee Bond Forfeitures	8,450	6,500	0
DNA Testing Fees	1,580	1,700	1,800
Clinton Lake Reimbursement	58,481	62,000	62,000
Civil Process Fees	29,506	31,000	31,000
Fairgrounds Rental Income	83,457	87,500	89,000
Lease of County Property	7,800	7,800	7,800
Inmate Fees	51,233	58,000	58,000
Miscellaneous	77,654	75,000	75,000
Transient Merchant Fees	2,000	0	0
Vehicle Rental Excise Tax	18,418	22,800	22,800
Redemption Title Fees	6,678		
Re-entry Program Fees	0	0	33,000
Transfer from Motor Vehicle Operations	290,000	99,280	0
Interest on Idle Funds	1,184,333	545,000	225,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>34,174,161</b>	<b>36,129,221</b>	<b>11,411,701</b>
<b>Resources Available:</b>	<b>36,337,744</b>	<b>37,661,408</b>	<b>14,261,006</b>

Douglas County

2010

FUND PAGE - GENERAL

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	2008	2009	2010
<b>Resources Available:</b>	36,337,744	37,661,408	14,261,006
<b>Expenditures:</b>			
Administrator	236,704	238,273	243,042
Administrative Services	1,355,741	907,792	1,130,644
Agencies County Funded	5,649,164	5,546,108	5,720,907
Appraiser	633,587	645,742	593,845
CIP Projects - Capital Improvement	4,489,827	4,000,000	4,000,000
Commissioners	348,299	283,090	308,196
Community Service Work Program	24,940	24,092	24,255
Coroner	129,782	181,440	180,990
County Clerk	312,895	297,125	316,833
Countywide	790,847	826,100	758,780
Court Operating	895,017	946,426	974,370
Court Trustee	419,187	398,447	400,678
District Attorney	1,445,916	1,398,452	1,425,061
Elections	313,504	163,061	267,040
Emergency Communication Center	448,099	377,748	400,419
Emergency Management	148,649	159,295	160,009
Fairgrounds	60,854	51,735	51,735
Fairgrounds Arena	76,028	81,449	82,742
First Responders	40,597	43,200	44,700
Fleet Operations	0	968,996	1,099,349
Geographic Information System	151,458	143,847	149,331
Information Technology	1,119,296	1,109,158	1,141,062
Maintenance	499,699	447,765	458,571
Noxious Weeds	211,615	211,973	221,041
Parks	162,848	175,416	191,901
Register of Deeds	231,646	242,942	224,056
Shared Costs & Transfers	3,314,991	3,733,511	3,823,233
Sheriff	4,004,783	4,094,738	4,326,180
Sheriff Clinton Lake Patrol	58,467	57,500	57,500
Sheriff Inmate	51,204	51,200	51,200
Sheriff Jail	5,557,800	5,458,341	5,630,633
Sheriff Underwater Recovery	8,123	14,500	14,500
Treasurer	344,615	249,839	248,987
Utility Building Maintenance	11,162	19,200	23,600
Utilities	791,297	812,182	859,269
Utility Telephone	145,351	146,500	150,250
Zoning	321,565	304,920	296,348
0	0	0	0
<b>Subtotal</b>	<b>34,805,557</b>	<b>34,812,103</b>	<b>36,051,257</b>
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>34,805,557</b>	<b>34,812,103</b>	<b>36,051,257</b>
Unencumbered Cash Balance Dec 31	1,532,187	2,849,305	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	35,858,974	36,132,179	Non-Appr Bal 375,000
Violation of Budget Law for 2008/2009:	No	No	tot Exp/Non-Appr Bal 36,426,257
Possible Cash Violation for 2008:	No		Tax Required 22,165,251
		Del Comp Rate: 3.000%	664,958
		Amount of 2009 Ad Valorem Tax	22,830,209

**FUND PAGE - GENERAL DETAIL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>Administrator</b>			
Salaries	236,704	237,773	242,542
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Miscellaneous	0	500	500
<b>Total</b>	<b>236,704</b>	<b>238,273</b>	<b>243,042</b>
<b>Administrative Services</b>			
Salaries	847,394	430,492	634,044
Contractual	508,339	477,200	496,500
Capital Outlay	0	0	0
Miscellaneous	8	100	100
<b>Total</b>	<b>1,355,741</b>	<b>907,792</b>	<b>1,130,644</b>
<b>Agencies County Funded</b>			
Contractual	5,649,164	5,546,108	5,720,907
<b>Total</b>	<b>5,649,164</b>	<b>5,546,108</b>	<b>5,720,907</b>
<b>Appraiser</b>			
Salaries	629,240	629,467	575,070
Contractual	5,270	15,275	17,775
Commodities	(923)	0	0
Capital Outlay	0	1,000	1,000
<b>Total</b>	<b>633,587</b>	<b>645,742</b>	<b>593,845</b>
<b>CIP Projects - Capital Improvement</b>			
Transfer to CIP	4,489,827	4,000,000	4,000,000
<b>Total</b>	<b>4,489,827</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Commissioners</b>			
Salaries	102,135	102,640	104,696
Contractual	190,160	170,950	194,000
Commodities	0	0	0
Miscellaneous	56,004	9,500	9,500
<b>Total</b>	<b>348,299</b>	<b>283,090</b>	<b>308,196</b>
<b>Community Service Work Program</b>			
Salaries	45,817	46,384	46,984
Contractual	535	1,000	925
Commodities	564	800	600
City of Lawrence Reimbursement	(21,976)	(24,092)	(24,254)
<b>Total</b>	<b>24,940</b>	<b>24,092</b>	<b>24,255</b>
<b>Coroner</b>			
Salaries	2,427	2,400	2,040
Contractual	100,505	178,290	178,200
Commodities	1,850	750	750
Transfer to Equipment Reserve	25,000	0	0
<b>Total</b>	<b>129,782</b>	<b>181,440</b>	<b>180,990</b>
<b>Total - Page 7b</b>	<b>12,868,044</b>	<b>11,826,537</b>	<b>12,201,879</b>

**FUND PAGE - GENERAL**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General Fund - Detail Expend	2008	2009	2010
<b>Expenditures:</b>			
<b>County Clerk</b>			
Salaries	311,552	291,130	312,038
Contractual	1,025	4,445	3,795
Commodities	0	1,250	800
Miscellaneous	318	300	200
<b>Total</b>	<b>312,895</b>	<b>297,125</b>	<b>316,833</b>
<b>Countywide</b>			
Salaries	12,924	13,800	14,100
Contractual	534,600	632,800	566,180
Commodities	235,301	170,000	169,000
Capital Outlay	0	2,000	2,000
Miscellaneous	8,022	7,500	7,500
<b>Total</b>	<b>790,847</b>	<b>826,100</b>	<b>758,780</b>
<b>Court Operating</b>			
Salaries	142,552	139,176	142,620
Contractual	666,326	758,500	788,500
Commodities	13,857	12,500	12,500
Capital Outlay	22,393	16,250	15,750
Miscellaneous	7,889	5,000	5,000
Transfer to Equipment Reserve	42,000	15,000	10,000
<b>Total</b>	<b>895,017</b>	<b>946,426</b>	<b>974,370</b>
<b>Court Trustee</b>			
Salaries	403,538	384,291	386,028
Contractual	4,385	4,906	5,400
Commodities	206	500	500
Capital Outlay	6,290	2,850	3,000
Restitution Court Trustee	4,531	5,400	5,400
Miscellaneous	237	500	350
<b>Total</b>	<b>419,187</b>	<b>398,447</b>	<b>400,678</b>
<b>District Attorney</b>			
Salaries	1,354,876	1,323,802	1,349,911
Contractual	86,584	74,150	74,650
Commodities	882	0	0
Capital Outlay	438	500	500
Miscellaneous	3,136	0	0
<b>Total</b>	<b>1,445,916</b>	<b>1,398,452</b>	<b>1,425,061</b>
<b>Elections</b>			
Salaries	103,754	82,561	111,915
Contractual	160,126	56,500	108,375
Commodities	49,597	24,000	46,750
Capital Outlay	27	0	0
<b>Total</b>	<b>313,504</b>	<b>163,061</b>	<b>267,040</b>
<b>Emergency Communication Center</b>			
Salaries	1,128,701	1,028,650	1,104,103
Contractual	28,644	39,450	33,700
Commodities	22,040	24,162	21,900
Capital Outlay	11,444	17,261	17,000
Miscellaneous	1,196	1,500	1,000
Transfer to Equipment Reserve	5,524	0	0
City of Lawrence Reimbursements	(749,450)	(733,275)	(777,284)
<b>Total</b>	<b>448,099</b>	<b>377,748</b>	<b>400,419</b>
<b>Emergency Management</b>			
Salaries	104,957	107,575	108,807
Contractual	28,387	32,120	32,902
Commodities	569	2,000	1,500
Capital Outlay	3,943	9,000	7,000
Volunteer Support	5,065	5,100	6,300
Miscellaneous	728	1,000	1,000
Transfer to Equipment Reserve	5,000	2,500	2,500
<b>Total</b>	<b>148,649</b>	<b>159,295</b>	<b>160,009</b>
<b>Total - Page7c</b>	<b>4,774,114</b>	<b>4,566,654</b>	<b>4,703,190</b>

**FUND PAGE - GENERAL**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General Fund - Detail Expend	2008	2009	2010
<b>Expenditures:</b>			
<b>Fairgrounds</b>			
Salaries	10,094	9,785	9,785
Contractual	31,514	26,500	26,500
Commodities	19,246	15,450	15,450
Capital Outlay	0	0	0
<b>Total</b>	<b>60,854</b>	<b>51,735</b>	<b>51,735</b>
<b>Fairgrounds Arena</b>			
Salaries	70,120	69,949	71,242
Contractual	523	4,000	4,000
Commodities	5,385	7,500	7,500
Capital Outlay	0	0	0
<b>Total</b>	<b>76,028</b>	<b>81,449</b>	<b>82,742</b>
<b>First Responders</b>			
Salaries	0	0	0
Contractual	30,452	37,700	40,200
Commodities	5,345	5,500	4,500
Capital Outlay	4,800	0	0
<b>Total</b>	<b>40,597</b>	<b>43,200</b>	<b>44,700</b>
<b>Fleet Operations</b>			
Salaries	0	189,276	191,100
Contractual	0	50,880	52,280
Commodities	0	700,840	827,969
Capital Outlay	0	8,000	8,000
Transfer to Equipment Reserve	0	20,000	20,000
<b>Total</b>	<b>0</b>	<b>968,996</b>	<b>1,099,349</b>
<b>Geographic Information System</b>			
Salaries	145,080	130,097	137,581
Contractual	5,678	12,500	10,500
Commodities	700	1,250	1,250
Capital Outlay	0	0	0
<b>Total</b>	<b>151,458</b>	<b>143,847</b>	<b>149,331</b>
<b>Information Technology</b>			
Salaries	621,663	644,270	647,544
Contractual	207,548	217,300	248,680
Commodities	16,002	18,000	18,250
Capital Outlay	223,750	229,088	226,088
Miscellaneous	333	500	500
Transfer to Equipment Reserve	50,000	0	0
<b>Total</b>	<b>1,119,296</b>	<b>1,109,158</b>	<b>1,141,062</b>
<b>Maintenance</b>			
Salaries	328,837	292,146	291,975
Contractual	106,497	104,538	116,748
Commodities	87,924	69,247	70,004
Capital Outlay	0	1,000	1,000
City of Lawrence Reimbursement	(23,559)	(19,166)	(21,156)
<b>Total</b>	<b>499,699</b>	<b>447,765</b>	<b>458,571</b>
<b>Noxious Weeds</b>			
Salaries	77,232	79,826	80,341
Contractual	6,181	6,697	6,750
Commodities	88,202	115,450	123,950
Transfer to Equipment Reserve	40,000	10,000	10,000
<b>Total</b>	<b>211,615</b>	<b>211,973</b>	<b>221,041</b>
<b>Total - Page7d</b>	<b>2,159,547</b>	<b>3,058,123</b>	<b>3,248,531</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>Parks</b>			
Salaries	108,078	109,766	111,126
Contractual	17,780	22,750	29,125
Commodities	16,693	22,600	31,300
Miscellaneous - RE Tax Pymt	297	300	350
Transfer to Equipment Reserve	20,000	20,000	20,000
<b>Total</b>	<b>162,848</b>	<b>175,416</b>	<b>191,901</b>
<b>Register of Deeds</b>			
Salaries	231,646	242,942	224,056
<b>Total</b>	<b>231,646</b>	<b>242,942</b>	<b>224,056</b>
<b>Shared Costs &amp; Transfers</b>			
Contractual	31,304	6,000	34,000
Lawrence Dg Co Planning	239,003	218,263	199,262
Health Facility Building Maintenance	222,164	189,000	177,521
Ks Bioscience Spec Building	75,000	75,000	75,000
Dg Co/Lawrence Bioscience	200,000	200,000	200,000
Economic Develop Projects	0	0	350,000
ECO2 Initiative	8,750	0	2,500
Interest on Tax Refunds	6,921	5,000	5,000
Mortgage Reg Fee Distributions	70,551	75,000	77,000
Court Parking	298	500	500
Miscellaneous	0	30,000	30,000
Transfer to Ambulance Capital Reserve	0	130,000	0
Transfer to Youth Services	0	132,248	0
Transfer to Sales Tax	2,100,000	2,089,500	2,079,000
Transfer to Employee Benefits	361,000	379,000	397,950
Transfer to CIP Sales Tax	0	204,000	195,500
<b>Total</b>	<b>3,314,991</b>	<b>3,733,511</b>	<b>3,823,233</b>
<b>Sheriff</b>			
Salaries	3,307,632	3,485,576	3,702,780
Contractual	124,176	166,550	175,650
Commodities	215,494	52,550	54,550
Capital Outlay	243,686	390,062	393,200
Transfer to Spec Law Enforcement	13,795	0	0
Transfer to Equipment Reserve	100,000	0	0
<b>Total</b>	<b>4,004,783</b>	<b>4,094,738</b>	<b>4,326,180</b>
<b>Sheriff Clinton Lake Patrol</b>			
Salaries	39,660	40,500	40,500
Commodities	1,674	3,000	3,000
Capital Outlay	2,233	14,000	14,000
Transfer to Equipment Reserve	14,900	0	0
<b>Total</b>	<b>58,467</b>	<b>57,500</b>	<b>57,500</b>
<b>Sheriff Inmate</b>			
Salaries	0	0	0
Contractual	12,169	16,400	16,400
Commodities	19,879	26,200	26,200
Capital Outlay	6,756	8,600	8,600
Transfer to Equipment Reserve	12,400	0	0
<b>Total</b>	<b>51,204</b>	<b>51,200</b>	<b>51,200</b>
<b>Sheriff Jail</b>			
Salaries	4,084,818	4,414,890	4,282,533
Contractual	896,063	549,500	794,900
Commodities	489,906	418,650	470,700
Capital Outlay	36,197	75,301	82,500
Reimbursements - grants	(49,184)	0	0
Transfer to Equipment Reserve	100,000	0	0
<b>Total</b>	<b>5,557,800</b>	<b>5,458,341</b>	<b>5,630,633</b>
<b>Total - Page7e</b>	<b>13,381,739</b>	<b>13,813,648</b>	<b>14,304,703</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>Sheriff Underwater Recovery</b>			
Salaries	0	0	0
Contractual	2,481	7,500	7,500
Commodities	0	0	0
Capital Outlay	5,642	7,000	7,000
<b>Total</b>	<b>8,123</b>	<b>14,500</b>	<b>14,500</b>
<b>Treasurer</b>			
Salaries	318,842	187,314	192,962
Contractual	16,445	33,775	29,275
Commodities	7,328	26,000	24,000
Capital Outlay	0	750	750
Transfer to Equipment Reserve	2,000	2,000	2,000
<b>Total</b>	<b>344,615</b>	<b>249,839</b>	<b>248,987</b>
<b>Utility Building Maintenance</b>			
Salaries	0	0	0
Contractual	11,162	19,200	23,600
Commodities			
Capital Outlay			
<b>Total</b>	<b>11,162</b>	<b>19,200</b>	<b>23,600</b>
<b>Utilities</b>			
Salaries	0	0	0
Contractual	821,047	846,764	897,073
City of Lawrence Reimbursements	(29,750)	(34,582)	(37,804)
<b>Total</b>	<b>791,297</b>	<b>812,182</b>	<b>859,269</b>
<b>Utility Telephone</b>			
Contractual	137,601	139,000	140,250
Capital Outlay	7,750	7,500	10,000
<b>Total</b>	<b>145,351</b>	<b>146,500</b>	<b>150,250</b>
<b>Zoning</b>			
Salaries	299,978	278,720	274,748
Contractual	20,181	22,200	21,600
Capital Outlay	1,406	0	0
Transfer to Equipment Reserve	0	4,000	0
<b>Total</b>	<b>321,565</b>	<b>304,920</b>	<b>296,348</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Page 7f</b>	<b>1,622,113</b>	<b>1,547,141</b>	<b>1,592,954</b>
<b>Total - Page 7b</b>	<b>12,868,044</b>	<b>11,826,537</b>	<b>12,201,879</b>
<b>Total - Page 7c</b>	<b>4,774,114</b>	<b>4,566,654</b>	<b>4,703,190</b>
<b>Total - Page 7d</b>	<b>2,159,547</b>	<b>3,058,123</b>	<b>3,248,531</b>
<b>Total - Page 7e</b>	<b>13,381,739</b>	<b>13,813,648</b>	<b>14,304,703</b>
<b>Total Detail Expenditures**</b>	<b>34,805,557</b>	<b>34,812,103</b>	<b>36,051,257</b>

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



Douglas County

2010

FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Bond &amp; Interest</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	442,320	493,919	502,289
Receipts:			
Ad Valorem Tax	50,137	50,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,199	1,500	1,500
Motor Vehicle Tax	5,060	4,600	4,500
Recreational Vehicle Tax	45	46	40
16/20M Vehicle Tax	57	60	55
Slider	343	257	0
Special Assessments	283,377	304,000	300,000
Delinquent Special Assessments	16,846	4,000	4,000
Vehicle Rental Excise Tax	44	50	50
Debt Issuance	18,063	255	
In Lieu of Tax (IRB)	32	32	2
Interest on Idle Funds	1,600	735	300
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>378,803</b>	<b>365,535</b>	<b>310,447</b>
<b>Resources Available:</b>	<b>821,123</b>	<b>859,454</b>	<b>812,736</b>
Expenditures:			
Principal	237,000	263,000	274,000
Interest	79,844	84,165	76,216
Commission & Postage	10,360	10,000	30,000
Future Debt			432,520
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>327,204</b>	<b>357,165</b>	<b>812,736</b>
Unencumbered Cash Balance Dec 31	493,919	502,289	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	716,842	849,355	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<b>No</b>		Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:			Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Douglas County

2010

**FUND PAGE - Road**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Road &amp; Bridge</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	3,391	854,639	855,854
Receipts:			
Ad Valorem Tax	3,950,248	3,518,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	45,413	34,000	34,000
Motor Vehicle Tax	289,657	365,000	322,000
Recreational Vehicle Tax	2,572	2,770	2,700
16/20M Vehicle Tax	2,820	3,600	3,800
Slider	26,992	18,018	0
Special City & County Highway	1,693,032	1,671,566	1,705,000
SPCC Correction Payment		898,434	
InLieu of Tax	2,542	2,251	112
Labor & Equipment	35,478	15,000	10,000
Vehicle Rental Excise Tax	3,432	3,300	3,300
LPA Engineering Reimbursements	56,917	54,500	0
Weight Limit Permits	0	3,500	3,800
Hesper Maintenance Reimbursement	0	59,840	19,500
Sale of Vehicles	52,950		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>6,162,053</b>	<b>6,649,779</b>	<b>2,104,212</b>
<b>Resources Available:</b>	<b>6,165,444</b>	<b>7,504,418</b>	<b>2,960,066</b>

**FUND PAGE - ROAD**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Road & Bridge	2008	2009	2010
	0	0	0
<b>Expenditures</b>			
Personnel	2,513,428	2,229,353	2,252,026
Contractual	1,027,501	1,313,680	1,430,025
Commodities	1,435,017	980,097	1,103,922
Capital Outlay	34,910	52,000	54,000
Miscellaneous	-51		
Transfer to Special Highway	300,000	898,434	850,000
Transfer to Equipment Reserve	0	585,000	550,000
Transfer to Equipment Reserve (2008)	0	525,000	
Neighborhood Revitalization Rebate			
Miscellaneous	0	65,000	
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>5,310,805</b>	<b>6,648,564</b>	<b>6,239,973</b>
Unencumbered Cash Balance Dec 31	854,639	855,854	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	5,918,940	5,641,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Douglas County

2010

FUND PAGE - ROAD

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Ambulance</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	13,135	12,316	0
Receipts:			
Ad Valorem Tax	1,585,656	1,425,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	21,787	15,500	15,500
Motor Vehicle Tax	144,188	147,000	130,000
Recreational Vehicle Tax	1,280	1,400	1,100
16/20 M Vehicle Tax	1,400	1,800	1,500
Slider	10,835	7,299	0
Vehicle Rental Excise Tax	1,378	1,400	1,400
Ambulance Fees	1,502,538	1,720,000	1,750,000
InLieu of Tax	1,020	912	45
Transfer from Ambulance Building	50,000		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>3,320,082</b>	<b>3,320,311</b>	<b>1,899,545</b>
<b>Resources Available:</b>	<b>3,333,217</b>	<b>3,332,627</b>	<b>1,899,545</b>
Expenditures:			
Contractual	209,696	156,849	161,233
Commodities	87,708	103,300	103,300
Capital Outlay	40,383	41,200	41,200
City of Lawrence - EMS Services	2,983,114	2,986,079	2,946,949
Transfer to Ambulance Capital Reserve		45,199	195,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>3,320,901</b>	<b>3,332,627</b>	<b>3,447,682</b>
Unencumbered Cash Balance Dec 31	12,316	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	3,347,743	3,481,342	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			3,447,682
			1,548,137
			46,444
			1,594,581

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Employee Benefits</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	704,823	132,072	80,861
Receipts:			
Ad Valorem Tax	5,187,033	6,239,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	80,328	52,500	52,500
Motor Vehicle Tax	515,164	480,000	570,000
Recreational Vehicle Tax	4,571	4,800	4,800
16/20 M Vehicle Tax	5,411	6,300	6,700
Slider	35,443	31,953	0
InLieu of Tax	3,338	3,991	199
Vehicle Rental Excise Tax	4,507	5,900	5,900
Transfer from General	361,000	379,000	397,950
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>6,196,795</b>	<b>7,203,444</b>	<b>1,038,049</b>
<b>Resources Available:</b>	<b>6,901,618</b>	<b>7,335,516</b>	<b>1,118,910</b>
Expenditures:			
OASDI	1,432,831	1,414,171	1,450,806
KPERS	702,522	665,076	800,586
Health Insurance	2,867,824	3,500,000	4,300,000
EMS Health Insurance	285,874	288,708	352,420
Unemployment Insurance	49,613	40,605	41,733
KPF	1,340,167	1,214,171	1,045,876
EMS Reimbursements	50,854	54,924	49,773
Miscellaneous	-179	1,000	1,500
Transfer to Risk Management	25,000	75,000	200,000
Professional Services	15,040	1,000	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>6,769,546</b>	<b>7,254,655</b>	<b>8,247,694</b>
Unencumbered Cash Balance Dec 31	132,072	80,861	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	6,823,429	7,328,607	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Total Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			8,247,694
			7,128,784
			213,864
			7,342,648

Douglas County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Special Building</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	466,004	5,320	0
Receipts:			
Ad Valorem Tax	281,910	94,700	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,378	3,000	3,000
Motor Vehicle Tax	34,182	26,000	8,600
Recreational Vehicle Tax	305	380	75
16/20 M Vehicle Tax	127	500	100
Slider	1,926	485	0
InLieu of Tax	181	61	3
Vehicle Rental Excise Tax	245	90	90
Special Purpose Grants-Ks Historic Society		59,278	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>323,254</b>	<b>184,494</b>	<b>11,868</b>
<b>Resources Available:</b>	<b>789,258</b>	<b>189,814</b>	<b>11,868</b>
Expenditures:			
Contractual	783,938	189,814	200,000
Capital Outlay - Building Improvements			100,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>783,938</b>	<b>189,814</b>	<b>300,000</b>
Unencumbered Cash Balance Dec 31	5,320	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	625,390	300,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<b>Yes</b>	<b>No</b>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<b>No</b>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Special Liability</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	297,380	233,678	188,881
Receipts:			
Ad Valorem Tax	50,141	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	590	500	500
Motor Vehicle Tax	4,081	4,600	0
Recreational Vehicle Tax	36	43	0
16/20 M Vehicle Tax	26	60	0
Slider	343	0	0
InLieu of Tax	32	0	0
Vehicle Rental Excise Tax	44	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>55,293</b>	<b>5,203</b>	<b>500</b>
<b>Resources Available:</b>	<b>352,673</b>	<b>238,881</b>	<b>189,381</b>
Expenditures:			
Contractual	40,995	40,000	40,000
Capital Outlay		0	139,381
Miscellaneous		10,000	10,000
Correcting entry - Deposit to Capital Improv Program	78,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>118,995</b>	<b>50,000</b>	<b>189,381</b>
Unencumbered Cash Balance Dec 31	233,678	188,881	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	279,421	324,396	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<b>No</b>	<b>No</b>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<b>No</b>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Douglas County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Youth Services	2008	2009	2010
Unencumbered Cash Balance Jan 1	196,721	202,940	0
Receipts:			
Ad Valorem Tax	1,120,986	934,000	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	15,483	11,000	11,000
Motor Vehicle Tax	101,489	104,000	85,500
Recreational Vehicle Tax	901	960	700
16/20 M Vehicle Tax	1,025	1,200	1,000
Slider	7,660	4,786	0
In Lieu of Tax	721	597	30
Vehicle Rental Excise Tax	974	900	900
State Reimbursements	127,320	60,000	60,000
Other County Reimbursements	177,900	100,000	125,000
Interest on Idle Funds	23,515	10,800	4,500
Transfer from General	0	132,248	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,577,974</b>	<b>1,360,491</b>	<b>288,630</b>
<b>Resources Available:</b>	<b>1,774,695</b>	<b>1,563,431</b>	<b>288,630</b>
Expenditures:			
Personnel	1,278,124	1,334,423	1,360,331
Contractual	125,973	120,895	128,475
Commodities	89,200	94,325	95,125
Capital Outlay	1,328	0	1,750
Debt Payment	11,759	11,788	11,786
Miscellaneous	4,371	2,000	3,150
Transfer to Equipment Reserve	61,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,571,755</b>	<b>1,563,431</b>	<b>1,600,617</b>
Unencumbered Cash Balance Dec 31	202,940	0	xxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,547,710	1,503,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>Yes</u>	Not Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			1,600,617
			1,311,987
			39,360
			1,351,347

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2008	2009	2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Not Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			0
			0
			0
			0

Douglas County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Economic Development</b>			
Unencumbered Cash Balance Jan 1	995	995	0
Receipts:			
Sale of Property	0	27,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>27,000</b>	<b>0</b>
<b>Resources Available:</b>	<b>995</b>	<b>27,995</b>	<b>0</b>
Expenditures:			
Real Estate Taxes	0	27,995	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>27,995</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	995	0	0
2008/2009 Budget Authority Amount:	34,000	34,995	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Emergency Cell Phone</b>			
Unencumbered Cash Balance Jan 1	53,855	71,777	50,000
Receipts:			
911 Emergency Telephone Service Tax	183,444	180,000	180,000
Interest on Idle Funds	4,519	3,000	2,400
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>187,963</b>	<b>183,000</b>	<b>182,400</b>
<b>Resources Available:</b>	<b>241,818</b>	<b>254,777</b>	<b>232,400</b>
Expenditures:			
Contractual	70,041	131,000	131,000
Commodities	0	0	0
Capital Outlay	0	15,000	68,400
Transfer to Equipment Reserve	100,000	58,777	33,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>170,041</b>	<b>204,777</b>	<b>232,400</b>
Unencumbered Cash Balance Dec 31	71,777	50,000	0
2008/2009 Budget Authority Amount:	254,000	233,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Douglas County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Emergency Telephone</b>			
Unencumbered Cash Balance Jan 1	121,190	134,705	100,000
Receipts:			
911 Emergency Telephone Service Tax	286,423	280,000	280,000
Interest on Idle Funds	6,348	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>292,771</b>	<b>285,000</b>	<b>285,000</b>
<b>Resources Available:</b>	<b>413,961</b>	<b>419,705</b>	<b>385,000</b>
Expenditures:			
Contractual	128,386	180,000	180,000
Commodities	0	4,000	4,000
Capital Outlay	50,870	15,000	201,000
Transfer to Equipment Reserve	100,000	120,705	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>279,256</b>	<b>319,705</b>	<b>385,000</b>
Unencumbered Cash Balance Dec 31	134,705	100,000	0
2008/2009 Budget Authority Amount:	401,500	445,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Motor Vehicle Operations</b>			
Unencumbered Cash Balance Jan 1	207,646	35,779	55,000
Receipts:			
Vehicle Fees	622,843	712,901	731,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>622,843</b>	<b>712,901</b>	<b>731,000</b>
<b>Resources Available:</b>	<b>830,489</b>	<b>748,680</b>	<b>786,000</b>
Expenditures:			
Personnel	459,763	530,800	543,077
Contractual	41,472	48,600	46,350
Commodities	1,475	13,000	12,000
Capital Outlay	0	0	182,573
Miscellaneous			
Transfer to General	290,000	99,280	0
Transfer to Equipment Reserve	2,000	2,000	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>794,710</b>	<b>693,680</b>	<b>786,000</b>
Unencumbered Cash Balance Dec 31	35,779	55,000	0
2008/2009 Budget Authority Amount:	663,750	725,824	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Douglas County

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Special Alcohol Programs</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Special Alcohol Tax	24,165	21,900	19,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>24,165</b>	<b>21,900</b>	<b>19,500</b>
<b>Resources Available:</b>	<b>24,165</b>	<b>21,900</b>	<b>19,500</b>
Expenditures:			
Agencies:			
Drug Concious Baldwin	4,108	3,723	3,315
Nottingham Elementary - Eudora	4,108	3,723	3,315
DCCCA	15,949	14,454	12,870
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>24,165</b>	<b>21,900</b>	<b>19,500</b>
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	22,814	23,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Special Parks &amp; Recreation</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	63,555	77,612	85,012
Receipts:			
Special Alcohol Tax	14,257	12,400	11,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>14,257</b>	<b>12,400</b>	<b>11,200</b>
<b>Resources Available:</b>	<b>77,812</b>	<b>90,012</b>	<b>96,212</b>
Expenditures:			
Recreational Facilities	200	5,000	96,212
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>200</b>	<b>5,000</b>	<b>96,212</b>
Unencumbered Cash Balance Dec 31	77,612	85,012	0
2008/2009 Budget Authority Amount:	78,602	75,220	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		



Douglas County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Local County Sales Tax</b>	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,516,502	3,685,901	4,872,756
Receipts:			
Transfer from General	2,100,000	2,089,500	2,079,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,100,000</b>	<b>2,089,500</b>	<b>2,079,000</b>
<b>Resources Available:</b>	<b>4,616,502</b>	<b>5,775,401</b>	<b>6,951,756</b>
Expenditures:			
Principal	140,000	115,000	1,800,000
Interest	790,601	787,645	771,920
Future Payments			4,379,836
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>930,601</b>	<b>902,645</b>	<b>6,951,756</b>
Unencumbered Cash Balance Dec 31	3,685,901	4,872,756	0
2008/2009 Budget Authority Amount:	4,616,502	5,775,402	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2008	2009	2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

2010

**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2008 is to be shown)*

Douglas County

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Capital Improvement Program		CIP Sales Tax		Ambulance Capital Reserve		Ambulance Building Reserve		Equipment Reserve	
Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
12,113,300	432,362	250,564	50,000	5,857,986	18,704,212				
Receipts:									
Trans from General	4,489,827	Sale of Property	4,200			Trans from General	416,824		
Correcting Entry from Spec Liability	78,000					Trans from Youth Services	61,000		
City of Lawrence	150,000					Trans from MV Oper	2,000		
Bond Proceeds	259,163					Trans from Reg of Deeds Technology	150,000		
						Transf from Emer Telephone	100,000		
						Trans from Emer Cell Phone	100,000		
Interest	333,458	Interest	7,352			Interest	178,399		
Total Receipts	5,310,448	Total Receipts	11,552	Total Receipts	0	Total Receipts	1,008,223		6,345,884
Resources Available:	17,423,748	Resources Available:	262,116	Resources Available:	50,000	Resources Available:	6,866,209		25,050,096
Expenditures:									
Contractual	5,303,350	Capital Outlay	3,596	Trans to Ambulance	50,000	Contractual	418,171		
						Capital Outlay	1,149,665		
Total Expenditures	5,303,350	Total Expenditures	3,596	Total Expenditures	50,000	Total Expenditures	1,567,836		6,924,782
Cash Balance Dec 31	12,120,398	Cash Balance Dec 31	258,520	Cash Balance Dec 31	0	Cash Balance Dec 31	5,298,373		18,125,314
									18,125,314

\*\*Note: These two block figures should agree.

2010

**NON-BUDGETED FUNDS (B)**  
*(Only the actual budget year for 2008 is to be shown)*

Douglas County  
Non-Budgeted Funds-B

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:
Risk Management Reserve	Road & Bridge Mach Equip	Register of Deeds Technology	Special Highway	Special Law Enforcement Trust
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1
593,352	196,047	257,292	405,726	104,952
Receipts:				
Trans from Employee Benefit	Technology Fee	Trans from Road & Bridge	Drug Tax	Forfeiture & Restitution
25,000	130,082	300,000	20,293	23,970
				Trans from General
				13,795
Interest	Interest	Interest	Interest	
14,023	8,426		4,201	
Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts
39,023	138,508	300,000	62,259	539,790
Resources Available:	Resources Available:	Resources Available:	Resources Available:	Resources Available:
632,375	395,800	705,726	167,211	2,097,159
Expenditures:				
Work Comp	Contractual	Commodities	Contractual	Commodities
400,934	14,345	150,000	18,415	14,177
	Trans to Equip Res		Capital Outlay	29,376
Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures
400,934	164,345	184,15	56,048	639,742
Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31
231,441	231,455	687,311	111,163	1,457,417
				**
				**

\*\*Note: These two block figures should agree.

2010

**NON-BUDGETED FUNDS (C)**  
*(Only the actual budget year for 2008 is to be shown)*

Douglas County

**Non-Budgeted Funds-C**

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Donations	Prosecuting Training & Assist	Sheriff Special Use	Grants	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1
68,576	26,694	970	340,737	340,737	436,977				
<b>Receipts:</b>									
	6,034	5,520	108,814	108,814					
16,648	Prosecutor Train Charges	Handgun License Fees	Emerg Mgt	Emerg Mgt					
			JJA	JJA					
			District Court	District Court					
			Permanent Families	Permanent Families					
<b>Total Receipts</b>	<b>6034</b>	<b>5520</b>	<b>232370</b>	<b>232370</b>	<b>0</b>	<b>260,572</b>	<b>0</b>	<b>260,572</b>	<b>0</b>
<b>Resources Available:</b>	<b>85,224</b>	<b>6,490</b>	<b>573,107</b>	<b>573,107</b>	<b>0</b>	<b>697,549</b>	<b>0</b>	<b>697,549</b>	<b>0</b>
<b>Expenditures:</b>									
	2,292	Contractual	Personnel	Personnel					
	529		Contractual	Contractual					
	2,757		Commodities	Commodities					
			Capital Outlay	Capital Outlay					
			Miscellaneous	Miscellaneous					
<b>Total Expenditures</b>	<b>5,578</b>	<b>2962</b>	<b>165960</b>	<b>165960</b>	<b>0</b>	<b>174,500</b>	<b>0</b>	<b>174,500</b>	<b>0</b>
<b>Cash Balance Dec 31</b>	<b>79,646</b>	<b>29,766</b>	<b>407,147</b>	<b>407,147</b>	<b>0</b>	<b>523,049</b>	<b>0</b>	<b>523,049</b>	<b>0</b>

\*\*Note: These two block figures should agree.

**NOTICE OF BUDGET HEARING**

The governing body of  
**Douglas County**

will meet on the 19th day of August, 2009, at 6:35 p.m. at the County Courthouse Meeting Room, 1100 Massachusetts, Lawrence, KS 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 Douglas County Budget Office, 1100 Massachusetts, Lawrence, KS and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	34,805,557	19.023	34,812,103	21.824	36,051,257	22,830,209	20.353
Bond & Interest	327,204	0.045	357,165	0.045	812,736		
Road & Bridge	5,310,805	3.545	6,648,564	3.155	6,239,973	3,378,304	3.012
Ambulance	3,320,901	1.423	3,332,627	1.278	3,447,682	1,594,581	1.422
Employee Benefits	6,769,546	4.655	7,254,655	5.595	8,247,694	7,342,648	6.546
Special Building	783,938	0.253	189,814	0.085	300,000	296,776	0.265
Special Liability	118,995	0.045	50,000		189,381		
Youth Services	1,571,755	1.006	1,563,431	0.838	1,600,617	1,351,347	1.205
Economic Development			27,995				
Emergency Cell Phone	170,041		204,777		232,400		
Emergency Telephone	279,256		319,705		385,000		
Motor Vehicle Operations	794,710		693,680		786,000		
Special Alcohol Programs	24,165		21,900		19,500		
Special Parks & Recreation	200		5,000		96,212		
Local County Sales Tax	930,601		902,645		6,951,756		
Non-Budgeted Funds-A	6,924,782						
Non-Budgeted Funds-B	639,742						
Non-Budgeted Funds-C	174,500						
<b>Totals</b>	<b>62,946,698</b>	<b>29.995</b>	<b>56,384,061</b>	<b>32.820</b>	<b>65,360,208</b>	<b>36,793,865</b>	<b>32.803</b>
Less: Transfers	8,459,446		9,417,643		8,566,950		
Net Expenditure	54,487,252		46,966,418		56,793,258		
Total Tax Levied	33,990,605		37,295,253		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,133,222,409		1,136,363,958		1,121,735,052		

Outstanding Indebtedness,

	2007	2008	2009
January 1,			
G.O. Bonds	22,705,000	21,915,000	21,818,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
<b>Total</b>	<b>22,705,000</b>	<b>21,915,000</b>	<b>21,818,000</b>

\*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
<b>Cemetery District:</b>								
Clinton Cemetery	7,397	0.815	8,000	0.815	35,812	7,546	9,258,592	0.815
Colyer Cemetery	15,196	0.633	16,200	0.654	22,078	14,143	21,145,226	0.669
East View Cemetery	2,020	0.606	2,300	0.610	10,000	1,911	3,211,798	0.595
Maple Grove Cemetery	6,079	0.730	6,500	0.729	19,509	5,785	7,834,758	0.738
Stull Cemetery	19,050	0.931	13,250	0.856	20,647	11,713	13,398,706	0.874
Twin Mound Cemetery	750	0.800	900	0.800	4,900	1,202	1,330,951	0.903
<b>Road Improvement District:</b>								
Hesper Charter Road Improvement	0	0.000	64,117	0.000	29,175	0	0	0.000

Jamie Shew  
County Clerk

**CONSOLIDATED METHOD FUND PAGE**

2010

County Name Douglas County  
Special District Name Clinton Cemetery

**FUND PAGE**

Adopted Budget for  
**GENERAL FUND**

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	25,392	26,600	27,246
Ad Valorem Tax	7,416	7,530	xxxxxxxxxxxxxx
Delinquent Tax	60	60	50
Motor Vehicle Tax	935	900	841
Recreational Vehicle Tax	23	27	23
16/20M Vehicle Tax	50	50	46
LAVTR	0	0	0
Slider	42	19	0
In Lieu of Taxes	0	0	0
Interest on Idle Funds	79	60	60
<b>Total Receipts</b>	<b>8,605</b>	<b>8,646</b>	<b>1,020</b>
<b>Resources Available:</b>	<b>33,997</b>	<b>35,246</b>	<b>28,266</b>
Expenditures:			
Mowing	5,700	6,000	7,500
Operations	1,697	2,000	28,312
<b>Total Expenditures</b>	<b>7,397</b>	<b>8,000</b>	<b>35,812</b>
Unencumbered Cash Balance, Dec 31	26,600	27,246	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			35,812
Tax Required			7,546
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			7,546

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	841	23	46
<b>Total</b>	<b>1</b>	<b>841</b>	<b>23</b>	<b>46</b>

County Treas MVT Estimate	841		
County Treas RTV Estimate		23	
County Treas 16/20M Estimate			46
MVT Factor	1039.55501		
RVT Factor		28.43016	
16/20M Factor			56.86032

2010

Douglas County  
Clinton Cemetery

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2009 Budget		+ \$ <u>7,645</u>
2. Debt Service Levy in 2009 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>7,645</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>24,040</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>1,113,060</u>	
5b. Personal Property 2008	- <u>1,201,610</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	<u>24,040</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>48,080</u>	
8. Total Estimated Valuation July 1, 2009	<u>9,258,592</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>9,210,512</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00522</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>40</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>7,685</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>7,685</u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**CONSOLIDATED METHOD FUND PAGE**

2010

County Name Douglas County  
Special District Name Colyer Cemetery

**FUND PAGE**

Adopted Budget for  
**GENERAL FUND**

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	7,169	6,866	6,095
Ad Valorem Tax	13,082	13,607	XXXXXXXXXXXXXX
Delinquent Tax	249	175	175
Motor Vehicle Tax	1,429	1,500	1,527
Recreational Vehicle Tax	37	37	40
16/20M Vehicle Tax	81	88	98
LAVTR	0	0	0
Slider	15	22	0
In Lieu of Taxes	0	0	0
Interest on Idle Funds			
<b>Total Receipts</b>	<b>14,893</b>	<b>15,429</b>	<b>1,840</b>
<b>Resources Available:</b>	<b>22,062</b>	<b>22,295</b>	<b>7,935</b>
Expenditures:			
Mowing	15,060	16,000	21,878
Operations	136	200	200
<b>Total Expenditures</b>	<b>15,196</b>	<b>16,200</b>	<b>22,078</b>
Unencumbered Cash Balance, Dec 31	6,866	6,095	XXXXXXXXXXXXXX
	Non-Appropriated Balance		
Total Expenditures and Non-Appropriated Balance			22,078
	Tax Required		14,143
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			14,143

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	1527	40	98
<b>Total</b>	<b>1</b>	<b>1,527</b>	<b>40</b>	<b>98</b>

County Treas MVT Estimate	1,527		
County Treas RTV Estimate	40		
County Treas 16/20M Estimate			98
MVT Factor	2334.86239		
RVT Factor	61.16208		
16/20M Factor			149,84709



Douglas County  
Colyer Cemetery

2010

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2009 Budget	+ \$	<u>13,885</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>13,885</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>220,510</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>509,295</u>	
5b. Personal Property 2008	- <u>559,555</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	<u>165,510</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>386,020</u>	
8. Total Estimated Valuation July 1,2009	<u>21,145,226</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>20,759,206</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01860</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>258</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>14,143</u>	
13. Debt Service Levy in this 2010 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>14,143</u>	

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**CONSOLIDATED METHOD FUND PAGE**

2010

County Name Douglas County  
Special District Name East View Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	6,745	7,543	7,656
Ad Valorem Tax	1,877	1,930	XXXXXXXXXXXXXX
Delinquent Tax	78	60	60
Motor Vehicle Tax	246	239	231
Recreational Vehicle Tax	6	9	5
16/20M Vehicle Tax	11	12	12
LAVTR	0	0	0
Slider	39	38	0
In Lieu of Taxes	0	0	0
Sale of Lots	300		
Donations	90		
Interest on Idle Funds	171	125	125
<b>Total Receipts</b>	<b>2,818</b>	<b>2,413</b>	<b>433</b>
<b>Resources Available:</b>	<b>9,563</b>	<b>9,956</b>	<b>8,089</b>
Expenditures:			
Mowing	1,200	1,400	8,500
Operations	820	900	1,500
<b>Total Expenditures</b>	<b>2,020</b>	<b>2,300</b>	<b>10,000</b>
Unencumbered Cash Balance, Dec 31	7,543	7,656	XXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	10,000
		Tax Required	1,911
		Delinquency Computation % Rate	0
		Amount of 2009 Ad Valorem Tax	1,911

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	231	5	12
<b>Total</b>	<b>1</b>	<b>231</b>	<b>5</b>	<b>12</b>

County Treas MVT Estimate	231		
County Treas RTV Estimate		5	
County Treas 16/20M Estimate			12
MVT Factor	378.68852		
RVT Factor		8.19672	
16/20M Factor			19.67213

2010

Douglas County  
East View Cemetery

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2009 Budget	+ \$	<u>2,000</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	<b>\$</b>	<b><u>2,000</u></b>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2009:</b>	+ _____	<u>0</u>
5. <b>Increase in Personal Property for 2009:</b>		
5a. Personal Property 2009	+ _____	<u>101,965</u>
5b. Personal Property 2008	- _____	<u>118,790</u>
5c. Increase in Personal Property (5a minus 5b)	+ _____	<u>0</u>
		(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2009</b>	_____	<u>0</u>
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	_____	<u>0</u>
8. Total Estimated Valuation July 1,2009	_____ 3,211,798	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	_____	<u>3,211,798</u>
10. Factor for Increase (7 divided by 9)	_____	<u>0.00000</u>
11. Amount of Increase (10 times 3)	+ \$ _____	<u>0</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	\$ _____	<u>2,000</u>
13. <b>Debt Service Levy in this 2010 Budget</b>	_____	<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	_____	<u>2,000</u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**CONSOLIDATED METHOD FUND PAGE**

2010

County Name Douglas County  
Special District Name Maple Grove Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	10,230	12,724	12,836
Ad Valorem Tax	5,671	5,671	xxxxxxxxxxxxxx
Delinquent Tax	59	20	20
Motor Vehicle Tax	852	881	837
Recreational Vehicle Tax	15	15	15
16/20M Vehicle Tax	15	17	16
LAVTR	0	0	0
Slider	11	8	0
In Lieu of Taxes	0	0	0
Sale of Lots	1,600		
Marking Graves	350		
Interest on Idle Funds			
<b>Total Receipts</b>	<b>8,573</b>	<b>6,612</b>	<b>888</b>
<b>Resources Available:</b>	<b>18,803</b>	<b>19,336</b>	<b>13,724</b>
Expenditures:			
Mowing	4,825	5,300	18,109
Operations	1,254	1,200	1,400
<b>Total Expenditures</b>	<b>6,079</b>	<b>6,500</b>	<b>19,509</b>
Unencumbered Cash Balance, Dec 31	12,724	12,836	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			19,509
Tax Required			5,785
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			5,785

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	837	15	16
Total	1	837	15	16

County Treas MVT Estimate	837		
County Treas RTV Estimate		15	
County Treas 16/20M Estimate			16
MVT Factor	1148.14815		
RVT Factor		20.57613	
		16/20M Factor	21.94787

2010

Douglas County  
Maple Grove Cemetery

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2009 Budget		+ \$ <u>5,757</u>
2. Debt Service Levy in 2009 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>5,757</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>29,150</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>266,440</u>	
5b. Personal Property 2008	- <u>287,170</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009	<u>8,840</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>37,990</u>	
8. Total Estimated Valuation July 1, 2009	<u>7,834,758</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>7,796,768</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00487</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>28</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>5,785</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>5,785</u>

If the 2010 budget includes tax levies exceeding the total on line 14 you must adopt a resolution to exceed this limit and attach a copy to this budget.

**CONSOLIDATED METHOD FUND PAGE**

2010

County Name Douglas County  
Special District Name Stull Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	12,558	7,605	7,487
Ad Valorem Tax	12,188	11,412	xxxxxxxxxxxxx
Delinquent Tax	141	25	25
Motor Vehicle Tax	1,407	1,500	1,379
Recreational Vehicle Tax	15	15	15
16/20M Vehicle Tax	16	27	28
LAVTR	0	0	0
Slider	30	153	0
In Lieu of Taxes	0	0	0
Sale of Lots	300		
Interest on Idle Funds			
<b>Total Receipts</b>	<b>14,097</b>	<b>13,132</b>	<b>1,447</b>
<b>Resources Available:</b>	<b>26,655</b>	<b>20,737</b>	<b>8,934</b>
Expenditures:			
Mowing	18,300	12,500	19,647
Operations	750	750	1,000
<b>Total Expenditures</b>	<b>19,050</b>	<b>13,250</b>	<b>20,647</b>
Unencumbered Cash Balance, Dec 31	7,605	7,487	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			20,647
Tax Required			11,713
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			11,713

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	1379	15	28
<b>Total</b>	<b>1</b>	<b>1,379</b>	<b>15</b>	<b>28</b>

County Treas MVT Estimate	<u>1,379</u>		
County Treas RTV Estimate		<u>15</u>	
County Treas 16/20M Estimate			<u>28</u>
MVT Factor	<u>1594.21965</u>		
RVT Factor		<u>17.34104</u>	
			<u>32.36994</u>

Douglas County  
Stull Cemetery

2010

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2009 Budget	+ \$	<u>11,586</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>11,586</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>11,750</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>465,690</u>	
5b. Personal Property 2008	- <u>341,670</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>124,020</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009		<u>9,675</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>145,445</u>
8. Total Estimated Valuation July 1,2009	<u>13,398,706</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>13,253,261</u>
10. Factor for Increase (7 divided by 9)		<u>0.01097</u>
11. Amount of Increase (10 times 3)	+ \$	<u>127</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>11,713</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>11,713</u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**CONSOLIDATED METHOD FUND PAGE**

2010

County Name Douglas County  
Special District Name Twin Mound Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	2,846	3,284	3,546
Ad Valorem Tax	1,034	1,019	xxxxxxxxxxxxxx
Delinquent Tax	25	15	20
Motor Vehicle Tax	114	115	122
Recreational Vehicle Tax	6	6	6
16/20M Vehicle Tax	6	5	4
LAVTR	0	0	0
Slider	3	2	0
In Lieu of Taxes	0	0	0
Interest on Idle Funds			
<b>Total Receipts</b>	<b>1,188</b>	<b>1,162</b>	<b>152</b>
<b>Resources Available:</b>	<b>4,034</b>	<b>4,446</b>	<b>3,698</b>
Expenditures:			
Mowing	750	900	1,400
Operations			3,500
<b>Total Expenditures</b>	<b>750</b>	<b>900</b>	<b>4,900</b>
Unencumbered Cash Balance, Dec 31	3,284	3,546	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			4,900
Tax Required			1,202
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			1,202

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	1	122	6	4
<b>Total</b>	<b>1</b>	<b>122</b>	<b>6</b>	<b>4</b>

County Treas MVT Estimate	122		
County Treas RTV Estimate		6	
County Treas 16/20M Estimate			4
MVT Factor	152.50000		
RVT Factor		7.50000	
		16/20M Factor	5.00000



2010

Douglas County  
Twin Mound Cemetery

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2009 Budget		+ \$ <u>1,040</u>
2. Debt Service Levy in 2009 Budget		- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>		<b>\$ <u>1,040</u></b>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2009:</b>	+ <u>57,130</u>	
5. <b>Increase in Personal Property for 2009:</b>		
5a. Personal Property 2009	+ <u>23,955</u>	
5b. Personal Property 2008	- <u>30,200</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2009</b>	<u>60,820</u>	
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>117,950</u>	
8. Total Estimated Valuation July 1,2009	<u>1,330,951</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>1,213,001</u>	
10. Factor for Increase (7 divided by 9)	<u>0.09724</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>101</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>		<b>\$ <u>1,141</u></b>
13. <b>Debt Service Levy in this 2010 Budget</b>		<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>		<b><u>1,141</u></b>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**CONSOLIDATED METHOD FUND PAGE**

2010

County Name Douglas County  
Special District Name Hesper Charter Road Improvement

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance, Jan. 1	0	39,531	0
Ad Valorem Tax	0	0	xxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	0
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	0	0	0
LAVTR	0	0	0
Slider	0	0	0
Special Assessment - Maintenance	3,878	4,278	10,167
Eudora Township		20,308	19,008
Eudora Township - 2006	15,681		
Eudora Township - 2007	19,972		
Interest on Idle Funds	0	0	0
<b>Total Receipts</b>	<b>39,531</b>	<b>24,586</b>	<b>29,175</b>
<b>Resources Available:</b>	<b>39,531</b>	<b>64,117</b>	<b>29,175</b>
Expenditures:			
Road Maintenance	0	0	
Transfer to Road & Bridge	0	64,117	29,175
<b>Total Expenditures</b>	<b>0</b>	<b>64,117</b>	<b>29,175</b>
Unencumbered Cash Balance, Dec 31	39,531	0	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			29,175
Tax Required			0
Delinquency Computation % Rate			0
Amount of 2009 Ad Valorem Tax			0

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

Budgeted Fund Names	Amount Levy for 2009	Allocation for Year 2010		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Douglas County

2010

**2010 Neighborhood Revitalization Rebate**

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General			
Bond & Interest			
Road & Bridge			
Ambulance			
Employee Benefits			
Special Building			
Special Liability			
Youth Services			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	0	0.000	0

2009 Net Valuation (July 1 less NR Valuation) 1,121,735,052

Net Valuation Factor: 1,121,735.052

Neighborhood Revitalization Subj to Rebate 0

Neighborhood Revitalization factor \_\_\_\_\_

**NOTICE OF BUDGET HEARING**

The governing body of  
**Douglas County**

will meet on the 19th day of August, 2009, at 6:35 p.m. at the County Courthouse Meeting Room, 1100 Massachusetts, Lawrence, KS  
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 Douglas County Budget Office, 1100 Massachusetts, Lawrence, KS and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	34,805,557	19.023	34,812,103	21.824	36,051,257	22,830,209	20.353
Bond & Interest	327,204	0.045	357,165	0.045	812,736		
Road & Bridge	5,310,805	3.545	6,648,564	3.155	6,239,973	3,378,304	3.012
Ambulance	3,320,901	1.423	3,332,627	1.278	3,447,682	1,594,581	1.422
Employee Benefits	6,769,546	4.655	7,254,655	5.595	8,247,694	7,342,648	6.546
Special Building	783,938	0.253	189,814	0.085	300,000	296,776	0.265
Special Liability	118,995	0.045	50,000		189,381		
Youth Services	1,571,755	1.006	1,563,431	0.838	1,600,617	1,351,347	1.205
Economic Development			27,995				
Emergency Cell Phone	170,041		204,777		232,400		
Emergency Telephone	279,256		319,705		385,000		
Motor Vehicle Operations	794,710		693,680		786,000		
Special Alcohol Programs	24,165		21,900		19,500		
Special Parks & Recreation	200		5,000		96,212		
Local County Sales Tax	930,601		902,645		6,951,756		
Non-Budgeted Funds-A	6,924,782						
Non-Budgeted Funds-B	639,742						
Non-Budgeted Funds-C	174,500						
<b>Totals</b>	<b>62,946,698</b>	<b>29.995</b>	<b>56,384,061</b>	<b>32.820</b>	<b>65,360,208</b>	<b>36,793,865</b>	<b>32.803</b>
Less: Transfers	8,459,446		9,417,643		8,566,950		
Net Expenditure	54,487,252		46,966,418		56,793,258		
Total Tax Levied	33,990,605		37,295,253		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,133,222,409		1,136,363,958		1,121,735,052		

Outstanding Indebtedness, January 1,	2007	2008	2009
G.O. Bonds	22,705,000	21,915,000	21,818,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
<b>Total</b>	<b>22,705,000</b>	<b>21,915,000</b>	<b>21,818,000</b>

\*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	July 1 Estimate Valuation Est. Tax Rate*
<b>Cemetery District:</b>							
Clinton Cemetery	7,397	0.815	8,000	0.815	35,812	7,546	9,258,592 0.815
Colyer Cemetery	15,196	0.633	16,200	0.654	22,078	14,143	21,145,226 0.669
East View Cemetery	2,020	0.606	2,300	0.610	10,000	1,911	3,211,798 0.595
Maple Grove Cemetery	6,079	0.730	6,500	0.729	19,509	5,785	7,834,758 0.738
Stull Cemetery	19,050	0.931	13,250	0.856	20,647	11,713	13,398,706 0.874
Twin Mound Cemetery	750	0.800	900	0.800	4,900	1,202	1,330,951 0.903
<b>Road Improvement District:</b>							
Hesper Charter Road Improvement	0	0.000	64,117	0.000	29,175	0	0 0.000

\_\_\_\_\_  
Jamie Shew  
County Clerk

## Memorandum

**TO:** Nancy Thellman, Chair  
Jim Flory, Commissioner  
Mike Gaughan, Commissioner

**FROM:** Emily Jackson, Management Intern

**CC:** Craig Weinaug, County Administrator

**Date:** August 19, 2009

**RE:** Authorization of Application to Kansas Housing Resource Corporation for Homelessness Prevention and Rapid Re-Housing Program Funds

### Background

In late March, the Department of Housing and Urban Development (HUD) announced the availability of approximately \$1.5 billion for Homelessness Prevention and Rapid Re-Housing Program (HPRP) through the American Recovery and Reinvestment Act (ARRA) of 2009. Topeka, Kansas City, and Wichita all received direct allocations from HUD. The State of Kansas was also received an allocation, approximately \$8.3 million of which the Kansas Housing Resources Corporation (KHRC) is making available to local governments.

The Salvation Army recently approached the County with a request to partner together to apply for HPRP funds through the KHRC. Other agencies participating in the application include the Ballard Center, Women's Transitional Care Services (WTCS), and ECKAN, all of which have experience with homelessness prevention activities.

The County's application will request approximately \$800,000 to assist the County, and partner agencies with the Financial Assistance, Housing Relocation and Stabilization Services, Data Collection and the Administrative Costs associated with providing rapid re-housing and homelessness prevention services to eligible program participants. All of the money requested will be used to fund eligible activities under the HPRP, which include but are not limited to: rental assistance, utility payment assistance, moving cost assistance, case management, housing relocation and stabilization, landlord/tenant mediation and the purchase, training and user fees associated with the Homeless Management Information System (HMIS) that the County is required to use for grant accounting and reporting purposes.

The deadline for the submission of this application is Friday, August 21, 2009. According to the KHRC, funding awards will be announced by September 25, 2009 and the program start date will be October 1, 2009. Grant awards under the HPRP are for

thirty (30) months, and all funds must be expended by March 2, 2012. The Salvation Army, Ballard Center, WTCS and ECKAN will partner together, and may work with other local agencies to administer HPRP activities. Each agency currently uses an HMIS, which the County's account will connect into for KHRC required quarterly reporting and administration.

We are currently in the process of finalizing our application to the KHRC and the final draft will be available for the Chair's signature before Friday.

**Recommendation**

That the Board of County Commissioners authorize staff to submit an application to the KHRC for HPRP funds on behalf of the Salvation Army, Women's Transitional Care Services, Ballard Center, and ECKAN, and designate the Chair as the authorized representative on the County's application.



## DOUGLAS COUNTY PUBLIC WORKS

1242 Massachusetts Street  
Lawrence, KS 66044-3350  
(785) 832-5293 Fax (785) 841-0943  
dgcopubw@douglas-county.com  
www.douglas-county.com

**Keith A. Browning, P.E.**  
Director of Public Works/County Engineer

### MEMORANDUM

To : Board of County Commissioners

From : Keith A. Browning, P.E., Director of Public Works/County Engineer *KAB*

Date : August 14, 2009

Re : Consider contracting for additional road surface treatments  
Consider waiving Purchasing Policy contracting procedures

In an effort to find cost effective pavement surface treatments for county roads, this department wishes to hire the services of Donelson Construction Company, L.L.C. of Clever, Missouri to provide surface treatments on 4.5 miles of roads. Donelson approached us last year to discuss proprietary pavement treatments they offer. The two surface treatments we wish to try are the Modified Aggregate Quick Set (MAQS) and the Chip Lock treatment.

MAQS is essentially a durable microsurfacing treatment. In addition to a surface treatment, it is able to fill ruts and re-establish the road cross-slope. Chip Lock is a polymer-modified slurry coating placed over chip sealed surfaces with the intent of extending the duration of the chip seal. MAQS costs approximately \$50,000/mile, which is approximately 67% higher cost than standard microsurfacing, but is about ½ the cost of overlaying. If the MAQS is as durable as purported, it may be a good alternative to overlaying for certain roads. Chip Lock costs about \$14,500/mile, which is approximately 25% less than the cost of standard chip sealing. If the Chip Lock treatment performs well, it could be an available tool to reduce future road maintenance costs. Both treatments result in a black road surface with good skid resistance.

The one-mile long proposed section for the Chip Lock treatment includes ½-mile that was chip sealed earlier this summer and ½-mile of older chip sealed surface. The intent is to determine Chip Lock's performance on different road surface conditions under similar traffic conditions. The two sections for which we propose MAQS treatment include some rutting. The hope is that the MAQS treatment will significantly delay more expensive mill-and-overlay on those sections.

The attached spreadsheet shows estimated costs for the proposed treatments. Unit costs were proposed by Donelson Construction. The spreadsheet also shows information on our remaining budget for Chip Seal and Overlay contract maintenance. Please note that given budget limitations, we do not propose treating Route 14 (Segment #2) with MAQS.

Action Required: Consider waiving Purchasing Policy requirements and awarding a contract to Donelson Construction Company, L.L.C. for road surface treatments on approximately 4.5 miles of county roads at a not-to-exceed contract cost of \$199,000.

Date: 8/14/2009  
By: KAB

Additional surface treatments for 2009 construction season

Donelson Construction proposed prices

Road Segment*	Treatment	(miles) Length	(feet) Length	(feet) Width	(sq. yds.) Area	Cost/S.Y.	Cost
#1	MAQS	2	10560	26	30506.67	\$ 3.38	\$ 103,112.53
#2	MAQS	0.6	3168	24	8448.00	\$ 3.38	\$ 28,554.24
#3	Chip Lock	1	5280	24	14080.00	\$ 1.03	\$ 14,548.86
#4	MAQS	1.5	7920	24	21120.00	\$ 3.38	\$ 71,385.60
						Total =	\$ 217,601.24
						Less: Segment #2	\$ (28,554.24)
						Proposed Total =	\$ 189,047.00

Unit Cost for Road Segment #3:

(sq. yds.)	(gals/s.y.) Matl. application rate	(gals.) Matl. volume	(\$/gal.) Matl. Unit Cost	Material Cost	(\$/s.y.) Labor Unit Cost	Labor Cost	Total Cost
14080.00	0.27	3801.6	\$ 2.79	\$ 10,606.46	\$ 0.28	\$ 3,942.40	\$ 14,548.86
						Cost/square yard =	\$ 1.0333

\*Road Segment descriptions:

- #1 Route 460 from US-59 highway to N 600 Road
- #2 Route 14
- #3 Route 1055 from N 550 to N 650
- #4 Route 1055 from Route 12 (N 400) to N 550

Budget information

2009 Road & Bridge Fund 201

Line Item	2009 Budget	2009 Estimated	2009 Estimated Expenditure	Available
Chip Seal	\$ 763,972	\$ 600,000	\$ 582,000	\$ 18,000
Overlay	\$ 459,360	\$ 459,360	\$ 277,454	\$ 181,906
Total Available =				\$ 199,906