

NOTICE OF BUDGET HEARING

The governing body of
Jewell County

will meet on August 10, 2015 at 10:00 a.m. at the Jewell County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Jewell County Clerk's office 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.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	1,364,617	23.160	1,573,788	23.949	1,617,776	1,104,801	22.374
Bond & Interest							
Road & Bridge	2,847,024	46.441	2,416,500	36.513	2,493,000	1,802,365	36.500
Special Bridge	62,580	1.000		1.000	115,056	49,380	1.000
Health	272,923	3.425	271,265	3.072	290,225	154,089	3.120
Appraiser's Cost	104,353	2.334	123,000	2.333	137,000	106,661	2.160
Noxious Weed	119,484	1.642	191,000	2.293	191,500	96,265	1.949
Ambulance	370,037	4.251	335,900	4.765	369,847	186,693	3.781
Hospital Maintenance	507,146	12.000	565,497	12.000	639,291	592,563	12.000
Employee Benefits	1,412,870	34.357	1,577,945	32.331	1,828,500	1,633,447	33.079
Noxious Weed Capital Out					12,643		
Health Capital Outlay	32,364				72,873		
Solid Waste Disposal	239,777		216,940		264,818		
Emergency 911	3,763		2,000		28,237		
E 911 - wireless	8,230		4,250		46,305		
Ambulance Equipment			15,879		82,494		
Jewell County 911	10,312		7,000		204,693		
Capital Improvement Prgm					220,000		
Non-Budgeted Funds - Page 1	146,803						
Totals	7,502,283	128.610	7,300,964	118.256	8,614,258	5,726,264	115.963
Less: Transfers	135,000		0		0		
Net Expenditure	7,367,283		7,300,964		8,614,258		
Total Tax Levied	4,923,523		5,046,744		xxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	38,284,599		42,675,466		49,379,696		

Outstanding Indebtedness,

January 1,	<u>2013</u>	<u>2014</u>	<u>2015</u>
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	117,501	655,429	319,998
Total	117,501	655,429	319,998

*Tax rates are expressed in mills

Clerk

Page No.

CERTIFICATE

To the Clerk of Jewell County, State of Kansas

We, the undersigned, officers of

Jewell 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.

Table of Contents:			2016 Adopted Budget		
			Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax
Computation to Determine Limit for 2016		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	1,617,776	1,104,801	
Bond & Interest	10-113	8			
Road & Bridge	68-5,101	9	2,493,000	1,802,365	
Special Bridge	68-1135	10	115,056	49,380	
Health	65-204	11	290,225	154,089	
Appraiser's Cost	19-436	12	137,000	106,661	
Noxious Weed	2-1318	13	191,500	96,265	
Ambulance	65-6113	14	369,847	186,693	
Hospital Maintenance	19-4606	15	639,291	592,563	
Employee Benefits	12-16,102	16	1,828,500	1,633,447	
Noxious Weed Capital Outlay		17	12,643		
Health Capital Outlay		17	72,873		
Solid Waste Disposal		18	264,818		
Emergency 911		18	28,237		
E 911 - wireless		19	46,305		
Ambulance Equipment		19	82,494		
Jewell County 911		20	204,693		
Capital Improvement Prgm.		20	220,000		
Non-Budgeted Funds - Page 1		21			
Totals		xxxxx	8,614,258	5,726,264	
Budget Summary		0			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate	Neighborhood Revitalization Rebate		Vote publication required?	Yes	

Nov. 1, 2015 Total Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address:
2301 N. Halstead
Hutchinson, Kansas 67504-2047

Attest: _____ 2015

County Clerk

Governing Body

Computation to Determine Limit for 2016

	Amount of Levy
1. Total Tax Levy Amount in 2015 Budget	+ \$ <u>5,046,744</u>
2. Debt Service Levy in 2015 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>5,046,744</u>
2015 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2015:	+ <u>142,280</u>
5. Increase in Personal Property for 2015:	
5a. Personal Property 2015	+ <u>1,294,002</u>
5b. Personal Property 2014	- <u>1,209,813</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>84,189</u> (Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2015:	<u>150,957</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>377,426</u>
8. Total Estimated Valuation July 1, 2015	<u>49,379,696</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>49,002,270</u>
10. Factor for Increase (7 divided by 9)	<u>0.00770</u>
11. Amount of Increase (10 times 3)	+ \$ <u>38,871</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>5,085,615</u>
13. Debt Service Levy in this 2016 Budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	\$ <u>5,085,615</u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	\$ <u>80,748</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ <u><u>5,166,363</u></u>

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.

FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	260,982	269,200	129,431
Receipts:			
Ad Valorem Tax	880,919	981,158	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	83,766	82,158	83,359
Recreational Vehicle Tax	1,715	1,727	1,568
16/20M Vehicle Tax	13,496	15,413	16,950
Commercial Vehicle Registration Fee	2,337	-	2,281
Watercraft Tax	-	-	-
Gross Earnings (Intangible) Tax	14,054	12,388	14,240
Mineral Production Tax	-		
Local Alcoholic Liquor	-		
In Lieu of Taxes (IRB)	-		
Interest and charges on delinquent tax	12,502	6,000	6,000
Local retail sales tax	191,959	168,000	168,000
Federal land entitlement	18,181	16,000	16,000
Licenses, Permits, and Fees:			
Mortgage registration tax	41,160	14,000	14,000
Officer's fees	16,058	10,000	10,000
Transfer from Treasurer's Motor Vehicle Fund	-	41,837	10,000
Antique motor vehicle registration fees	430	200	200
Diversion fees	3,966	5,000	5,000
Use of Money and Property:			
Interest on idle funds	11,642	7,500	7,500
Other:			
Reimbursements	14,825	5,000	5,000
Emergency Management	-	2,000	2,000
Law Enforcement contracts	62,248	62,238	62,238
Stand-by dispatching	3,114	2,400	2,400
Miscellaneous	463	1,000	1,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,372,835	1,434,019	427,736
Resources Available:	1,633,817	1,703,219	557,167

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Resources Available:	1,633,817	1,703,219	557,167
Expenditures:			
County Commission	50,970	54,865	57,365
County Clerk	87,370	93,680	95,800
County Treasurer	90,603	104,500	106,500
County Attorney/Counselor	79,289	86,000	88,500
Register of Deeds	62,996	67,460	69,280
Sheriff	426,723	430,000	430,000
Emergency Preparedness	50,800	54,500	56,000
Unified Court	35,986	59,800	61,300
Courthouse General	161,578	221,900	222,400
Election	33,168	41,050	46,050
	0	0	0
General govt. and other appropriations:	285,134	360,033	384,581
Subtotal	1,364,617	1,573,788	1,617,776
Total Expenditures	1,364,617	1,573,788	1,617,776
Unencumbered Cash Balance Dec 31	269,200	129,431	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	1,389,976	1,593,788	1,617,776
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	1,617,776
		Tax Required	1,060,609
	Del Comp Rate: 4.000%		44,192
	Amount of 2015 Ad Valorem Tax		1,104,801
		Mill Levy	22.374

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
County Commission			
Personal Services	44,770	46,565	49,065
Contractual	6,200	8,000	8,000
Commodities	-	300	300
Capital Outlay			
Total	50,970	54,865	57,365
County Clerk			
Personal Services	82,585	86,680	88,800
Contractual	2,469	4,000	4,000
Commodities	2,316	3,000	3,000
Capital Outlay			
Total	87,370	93,680	95,800
County Treasurer			
Personal Services	82,195	90,000	92,000
Contractual	2,879	7,000	7,000
Commodities	5,529	7,500	7,500
Capital Outlay			
Total	90,603	104,500	106,500
County Attorney/Counselor			
Personal Services	74,324	75,500	78,000
Contractual	1,314	7,500	7,500
Commodities	3,651	3,000	3,000
Capital Outlay			
Total	79,289	86,000	88,500
Register of Deeds			
Personal Services	57,022	59,060	60,880
Contractual	3,092	4,700	4,700
Commodities	2,882	3,700	3,700
Capital Outlay			
Total	62,996	67,460	69,280
Sheriff			
Personal Services	325,483	315,000	325,000
Contractual	28,203	30,000	30,000
Commodities	38,187	40,000	40,000
Capital Outlay	34,850	45,000	35,000
Total	426,723	430,000	430,000
Emergency Preparedness			
Personal Services	43,258	42,000	43,000
Contractual	5,255	10,500	10,500
Commodities	2,287	2,000	2,500
Capital Outlay			
Total	50,800	54,500	56,000
Total - Page 7b	848,751	891,005	903,445

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
Unified Court			
Contractual	18,101	40,500	40,100
Commodities	3,151	5,000	5,500
Capital Outlay	9,161	9,000	10,000
District expenses	5,573	5,300	5,700
Total	35,986	59,800	61,300
Courthouse General			
Personal Services	30,608	36,500	37,000
Contractual	117,162	110,400	110,400
Commodities	13,808	20,000	20,000
Capital Outlay	-	5,000	5,000
Contingencies	-	50,000	50,000
Total	161,578	221,900	222,400
Election			
Personal Services	10,823	13,550	13,550
Contractual	21,193	25,000	30,000
Commodities	1,152	2,500	2,500
Capital Outlay			
Total	33,168	41,050	46,050
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7c	230,732	322,750	329,750

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
General govt. and other appropriations:			
Area Agency on Aging	0	1,405	1,416
CASA	3,500	4,000	4,000
Computer equipment	28,359	30,000	30,000
Conservation district	25,000	25,000	25,000
Courthouse repairs	11,661	20,000	20,000
Criminal trial expense	2,991	4,450	4,450
Economic development	26,400	40,970	47,400
Fair maintenance	16,000	16,000	16,000
Historical records	4,900	4,900	4,900
Jewell County strategic planning	-	250	250
Juvenile Detention Center	-	3,000	3,000
Mental Health	26,364	26,364	26,364
Mental Retardation	23,251	23,251	23,251
Regional planning	3,500	3,500	3,500
Rural Opportunity Zone	2,380	2,500	3,000
Sanitarian - LEPC reduction	-	1,200	1,200
Services for Elderly	9,183	10,243	11,850
Services for Elderly - supplemental	2,500	2,500	2,500
Special Tort Liability expense	23,575	25,000	25,000
Darrell Miller Trust Account	-	500	500
Tower	15,570	-	16,000
Transportation	-	5,000	5,000
Transfer to Equipment Reserve fund	60,000	-	-
Transfer to Capital Improvement Program	-	110,000	110,000
Total	285,134	360,033	384,581
Total - Page 7d			
	285,134	360,033	384,581
Total - Page 7b			
	848,751	891,005	903,445
Total - Page 7c			
	230,732	322,750	329,750
Total - Page			
	0	0	0
Total - Page			
	0	0	0
Total Detail Expenditures**			
** Note: The Total Detail Expenditures are	1,364,617	1,573,788	1,617,776

FUND PAGE

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Bond & Interest	2014	2015	2016
Unencumbered Cash Balance Jan 1	-	-	-
Receipts:			
Ad Valorem Tax		-	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	-		
Recreational Vehicle Tax	-		
16/20M Vehicle Tax	-		
Commercial Vehicle Registration Fee			
Watercraft Tax			
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	-	-	-
Expenditures:			
Principal			
Interest			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	-	-	-
Unencumbered Cash Balance Dec 31	-	-	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	170	-	-
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	0
		Tax Required	0
	Del Comp Rate:	4.000%	0
	Amount of 2015 Ad Valorem Tax		0
	Mill Levy		0.000

FUND PAGE - Road

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Road & Bridge	2014	2015	2016
Unencumbered Cash Balance Jan 1	611,904	633,090	268,824
Receipts:			
Ad Valorem Tax	1,766,441	1,495,896	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	-	-	-
Motor Vehicle Tax	160,921	164,745	127,090
Recreational Vehicle Tax	3,350	3,465	2,392
16/20M Vehicle Tax	30,106	30,906	25,844
Commercial Vehicle Registration Fee	4,314	-	3,476
Watercraft Tax	-	-	-
Special City & County Highway	304,482	332,222	335,104
Intangible tax	395	-	-
Reimbursements	530,981	25,000	-
Used material and surplus property	67,220	-	-
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,868,210	2,052,234	493,906
Resources Available:	3,480,114	2,685,324	762,730
Expenditures:			
Personal services	942,669	998,000	1,035,000
Contractual services	122,379	150,000	150,000
Commodities	918,670	878,500	918,000
Capital outlay	818,306	390,000	390,000
Transfer to Special Highway Improvement Fund	-	-	-
Transfer to Special Road Equipment Fund	45,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	2,847,024	2,416,500	2,493,000
Unencumbered Cash Balance Dec 31	633,090	268,824	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	2,849,881	2,416,500	2,493,000
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	2,493,000
		Tax Required	1,730,270
Del Comp Rate:	4.000%		72,095
Amount of 2015 Ad Valorem Tax			1,802,365
		Mill Levy	36.500

FUND PAGE

Adopted Budget

Special Bridge

	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	38,190	18,046	63,301
Receipts:			
Ad Valorem Tax	38,037	40,970	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	3,560	3,545	3,481
Recreational Vehicle Tax	74	75	66
16/20 M Vehicle Tax	670	665	708
Commercial Vehicle Registration Fee	95	-	95
Watercraft Tax	-	-	-
Reimbursements	-		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	42,436	45,255	4,350
Resources Available:	80,626	63,301	67,651
Expenditures:			
Bridge Construction	62,580	-	115,056
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendit			
Total Expenditures	62,580	-	115,056
Unencumbered Cash Balance Dec 31	18,046	63,301	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	67,560	114,364	115,056
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	115,056
		Tax Required	47,405
	Del Comp Rate: 4.000%		1,975
	Amount of 2015 Ad Valorem Tax		49,380
		Mill Levy	1.000

FUND PAGE

Adopted Budget

Health

	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	38,602	44,653	28,938
Receipts:			
Ad Valorem Tax	130,275	125,867	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	12,406	12,149	10,694
Recreational Vehicle Tax	259	255	201
16/20 M Vehicle Tax	2,414	2,279	2,175
Commercial Vehicle Registration Fee	329	-	292
Watercraft Tax	-	-	-
Grants and reimbursements	133,291	115,000	100,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	278,974	255,550	113,362
Resources Available:	317,576	300,203	142,300
Expenditures:			
Personal services	202,358	215,327	222,287
Contractual services	23,380	30,638	36,638
Commodities	33,248	25,300	31,300
Capital outlay	3,937	-	-
Reimbursement of employee benefits	-		
Transfer to Health Capital Outlay	10,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendit			
Total Expenditures	272,923	271,265	290,225
Unencumbered Cash Balance Dec 31	44,653	28,938	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	296,076	271,265	290,225
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	290,225
		Tax Required	147,925
Del Comp Rate:	4.000%		6,164
Amount of 2015 Ad Valorem Tax			154,089
		Mill Levy	3.120

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Appraiser's Cost	2014	2015	2016
Unencumbered Cash Balance Jan 1	42,826	41,863	24,458
Receipts:			
Ad Valorem Tax	88,779	95,588	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	11,740	8,280	8,121
Recreational Vehicle Tax	238	174	153
16/20 M Vehicle Tax	1,676	1,553	1,651
Commercial Vehicle Registration Fee	337	-	222
Watercraft Tax	-	-	-
Reimbursements	620		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	103,390	105,595	10,147
Resources Available:	146,216	147,458	34,605
Expenditures:			
Personal services	85,440	90,000	93,000
Contractual services	9,262	10,000	10,000
Commodities	2,673	5,000	5,000
Capital outlay	1,978	3,000	8,000
GIS Mapping	5,000	15,000	15,000
Vehicle replacement	-	-	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	104,353	123,000	137,000
Unencumbered Cash Balance Dec 31	41,863	24,458	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	123,000	126,000	137,000
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	137,000
		Tax Required	102,395
	Del Comp Rate: 4.000%		4,266
	Amount of 2015 Ad Valorem Tax		106,661
	Mill Levy		2.160

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	2,208	4,112	4,112
Receipts:			
Ad Valorem Tax	62,456	93,958	XXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	6,155	5,826	7,983
Recreational Vehicle Tax	126	123	150
16/20 M Vehicle Tax	1,004	1,093	1,623
Commercial Vehicle Registration Fee	171	-	218
Watercraft Tax	-	-	-
Sale of Chemicals	51,476	90,000	85,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	121,388	191,000	94,974
Resources Available:	123,596	195,112	99,086
Expenditures:			
Personal services	39,267	46,500	48,000
Contractual services	6,823	12,000	12,000
Commodities	73,394	125,000	124,000
Capital outlay	-	7,500	7,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	119,484	191,000	191,500
Unencumbered Cash Balance Dec 31	4,112	4,112	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	181,200	191,000	191,500
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	191,500
		Tax Required	92,414
Del Comp Rate:	4.000%		3,851
Amount of 2015 Ad Valorem Tax			96,265
		Mill Levy	1.949

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Ambulance	2014	2015	2016
Unencumbered Cash Balance Jan 1	38,252	27,343	49,897
Receipts:			
Ad Valorem Tax	161,691	195,228	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	-	-	-
Motor Vehicle Tax	12,965	15,080	16,586
Recreational Vehicle Tax	273	317	312
16/20 M Vehicle Tax	2,651	2,829	3,373
Commercial Vehicle Registration Fee	338	-	454
Watercraft Tax	-	-	-
Collections	181,210	145,000	120,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	359,128	358,454	140,725
Resources Available:	397,380	385,797	190,622
Expenditures:			
Personal services	240,425	249,900	275,172
Contractual services	36,886	27,500	28,650
Commodities	24,588	34,500	36,025
Capital outlay	48,138	24,000	30,000
Transfer to Ambulance Equipment Fund	20,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	370,037	335,900	369,847
Unencumbered Cash Balance Dec 31	27,343	49,897	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	380,110	335,900	369,847
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	369,847
		Tax Required	179,225
	Del Comp Rate: 4.000%		7,468
	Amount of 2015 Ad Valorem Tax		186,693
		Mill Levy	3.781

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Hospital Maintenance	2014	2015	2016
Unencumbered Cash Balance Jan 1	38,553	40,674	18,240
Receipts:			
Ad Valorem Tax	456,436	491,640	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	-	-	-
Motor Vehicle Tax	42,756	42,546	41,769
Recreational Vehicle Tax	891	895	786
16/20 M Vehicle Tax	8,040	7,982	8,494
Commercial Vehicle Registration Fee	1,144	-	1,142
Watercraft Tax	-	-	-
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	509,267	543,063	52,191
Resources Available:	547,820	583,737	70,431
Expenditures:			
Appropriation	507,146	565,497	639,291
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	507,146	565,497	639,291
Unencumbered Cash Balance Dec 31	40,674	18,240	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	507,146	565,497	639,291
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	639,291
		Tax Required	568,860
	Del Comp Rate: 4.000%		23,703
	Amount of 2015 Ad Valorem Tax		592,563
		Mill Levy	12.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Employee Benefits	2014	2015	2016
Unencumbered Cash Balance Jan 1	189,175	225,846	119,777
Receipts:			
Ad Valorem Tax	1,306,803	1,324,569	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	116,070	121,879	112,534
Recreational Vehicle Tax	2,378	2,563	2,118
16/20 M Vehicle Tax	18,806	22,865	22,884
Commercial Vehicle Registration Fee	3,234	-	3,078
Watercraft Tax	-	-	-
Reimbursements	2,250		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,449,541	1,471,876	140,614
Resources Available:	1,638,716	1,697,722	260,391
Expenditures:			
Health Insurance	942,804	1,060,000	1,250,000
Social Security	181,070	190,000	198,000
KPERS	222,210	250,000	263,000
Workers' Compensation	60,865	62,945	100,000
Unemployment	2,570	9,000	11,500
Other Insurance	3,351	6,000	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,412,870	1,577,945	1,828,500
Unencumbered Cash Balance Dec 31	225,846	119,777	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	1,492,000	1,615,000	1,828,500
		Non-Appr Bal	
		Total Exp/Non-Appr Bal	1,828,500
		Tax Required	1,568,109
	Del Comp Rate: 4.000%		65,338
	Amount of 2015 Ad Valorem Tax		1,633,447
	Mill Levy		33.079

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Noxious Weed Capital Outlay	2014	2015	2016
Unencumbered Cash Balance Jan 1	12,643	12,643	12,643
Receipts:			
Transfer from Noxious Weed Fund			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	12,643	12,643	12,643
Expenditures:			
Capital outlay	-	-	12,643
Transfer to Noxious Weed Fund	-		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	12,643
Unencumbered Cash Balance Dec 31	12,643	12,643	-
2014/2015/2016 Budget Authority Amount:	12,643	12,643	12,643

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Health Capital Outlay	2014	2015	2016
Unencumbered Cash Balance Jan 1	95,237	72,873	72,873
Receipts:			
Transfer from Health Fund	10,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	10,000	-	-
Resources Available:	105,237	72,873	72,873
Expenditures:			
Capital outlay	32,364	-	72,873
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	32,364	-	72,873
Unencumbered Cash Balance Dec 31	72,873	72,873	-
2014/2015/2016 Budget Authority Amount:	75,237	88,854	72,873

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Solid Waste Disposal	2014	2015	2016
Unencumbered Cash Balance Jan 1	55,266	45,958	48,618
Receipts:			
User fees	196,505	200,000	200,000
Recycle materials	8,457	10,000	10,000
Rent and other reimbursements	25,507	6,200	6,200
Sale of surplus equipment		3,400	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	230,469	219,600	216,200
Resources Available:	285,735	265,558	264,818
Expenditures:			
Personal services	123,671	121,940	126,000
Contractual services	82,139	70,000	74,818
Commodities	15,233	15,000	14,000
Capital lease payment	7,716	-	-
Capital outlay	11,018	10,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	239,777	216,940	264,818
Unencumbered Cash Balance Dec 31	45,958	48,618	-
2014/2015/2016 Budget Authority Amount:	228,622	249,671	264,818

See Tab A

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Emergency 911	2014	2015	2016
Unencumbered Cash Balance Jan 1	33,965	30,202	28,237
Receipts:			
User fees			
Interest on Idle Funds	-	35	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	35	-
Resources Available:	33,965	30,237	28,237
Expenditures:			
Services and equipment	3,763	2,000	28,237
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,763	2,000	28,237
Unencumbered Cash Balance Dec 31	30,202	28,237	-
2014/2015/2016 Budget Authority Amount:	33,720	32,250	28,237

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
E 911 - wireless	2014	2015	2016
Unencumbered Cash Balance Jan 1	58,715	50,485	46,270
Receipts:			
User fees			
Interest on Idle Funds	-	35	35
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	35	35
Resources Available:	58,715	50,520	46,305
Expenditures:			
Equipment and services	8,230	4,250	46,305
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	8,230	4,250	46,305
Unencumbered Cash Balance Dec 31	50,485	46,270	-
2014/2015/2016 Budget Authority Amount:	58,715	54,550	46,305

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Ambulance Equipment	2014	2015	2016
Unencumbered Cash Balance Jan 1	78,373	98,373	82,494
Receipts:			
Transfer from Ambulance Fund	20,000		
Reimbursements			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	20,000	-	-
Resources Available:	98,373	98,373	82,494
Expenditures:			
Capital outlay	-	15,879	82,494
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	15,879	82,494
Unencumbered Cash Balance Dec 31	98,373	82,494	-
2014/2015/2016 Budget Authority Amount:	67,556	78,373	82,494

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Jewell County 911	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	72,216	111,693	154,693
Receipts:			
User fees	49,789	50,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	49,789	50,000	50,000
Resources Available:	122,005	161,693	204,693
Expenditures:			
Services, maintenance, and equipment	10,312	7,000	204,693
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	10,312	7,000	204,693
Unencumbered Cash Balance Dec 31	111,693	154,693	-
2014/2015/2016 Budget Authority Amount:	117,422	166,416	204,693

Adopted Budget

	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Capital Improvement Prgm.			
Unencumbered Cash Balance Jan 1		-	110,000
Receipts:			
Transfer from General Fund	-	110,000	110,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	110,000	110,000
Resources Available:	-	110,000	220,000
Expenditures:			
Road and Bridge building	-	-	220,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	220,000
Unencumbered Cash Balance Dec 31	-	110,000	-
2014/2015/2016 Budget Authority Amount:	-	110,000	220,000

NON-BUDGETED FUNDS
(Only the actual budget year for 2014 is to be shown)

Non-Budgeted Funds - Page 1

	Treasurer's Motor Vehicle	PATF	Special Law Enforcement	Register of Deeds Tech.	Special Highway Improvement	Special Road Equipment	Equipment Reserve	Ambulance Special Equipment	LEPC Grant	Fund
Beg. Bal. 1/1	10,485	2,244	8,308	11,548	97,257	253,832	155,526	9,758	1,216	-

Receipts

Fees	42,921	595	1,230	4,266						
Donations and other								4,195		
Reimbursements										
Transfers from other funds	-	-	-	-		45,000	60,000	-	-	-
Total receipts	42,921	595	1,230	4,266	-	45,000	60,000	4,195	-	-

Expenditures

Personal Services	7,649									
Contractual services	3,920	237						4,654		
Commodities					2,272					
Capital outlay				8,873		103,290	15,518	390		
Program expenditures										
Transfers to other funds	-	-	-	-	-	-	-	-	-	-
Total expenditures	11,569	237	-	8,873	2,272	103,290	15,518	5,044	-	-
Ending Bal. 12/31	41,837	2,602	9,538	6,941	94,985	195,542	200,008	8,909	1,216	-