CERTIFICATE

2016

To the Clerk of Osage County, Kansas, State of Kansas
We, the undersigned, officers of
Osage County, Kansas
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:		Page No.	2016 Adopted Budget: Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	5,906,870	2,809,506	
Debt Service	10-113	8	345,272	238,388	
Road & Bridge	79-1946	9	3,249,860	1,884,811	
Ambulance	65-6113	10	600,000	521,575	
Appraisers Cost	19-436	10	316,255	271,444	
Election	25-2201a	11	100,000	69,773	
Employees Benefit	12-16,102	11	3,096,296	1,703,231	
Health Fund	65-204	12	225,658	105,700	
Noxious Weed	2-1318	12	257,568	54,879	
Special Bridge 68-1135	68-1135	13	912,064	132,085	
Spec. Levy Waste Disp.		13	761,136	215,479	
Emergency 911		14	42,632		
911 Cell Surcharge		14	451,309		
Federal Owned Land Ent.		15	484,376		
Noxious Weed Cap. Outlay		15	5,229		
Road Mach. & Equip		16	388,731		
Lake Patrol		16	288,621		
Spec. Alcoh. Rehab.		17	21,592		
Special Park & Rec.		17	18,090		
Register of Deeds Tech		18	44,906		
Spec. Law Enforc. Trust		18	407,711		
Emergency Preparedness		19	292		
911 Cell Special Grant Fund		19			
Capital Project - Bridge Bond Funds		20	1,203,392		
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Totals		xxxxx	19,127,860	8,006,871	
Budget Summary		23			
Budget Summary2		24			County Clerk's Use Only
Neighborhood Revitalization Rebate		25	Vote publication required?	No	
					Nov 1, 2015 Total Assessed Valuation

Assisted by:
D. Scot Loyd, CPA, CGFM, CFE, CGMA
Jan Nolde, CPA, CFE, CGMA
Address:
Swindoll, Janzen, Hawk & Loyd, LLC
123 S. Main
McPherson, KS 67460
Email:
scotloyd@sjhl.com
Attest: _____ 2015

County Clerk

Governing Body

Osage County 2016

CERTIFICATE (2)

Table of Contents:		Page No.	Notice of Vote	2016 Adopted Budget: Expenditures	2015 Amount of Ad Valorem	County Clerk's Use Only: Nov. 1 Final Assessed Valuation	Computed Mill Rate*
Fund	K.S.A.						
Burlingame Cemetery	17-1330	26	No	176,528	46,033		
Carbondale Cemetery	17-1330	28	No	96,716	9,792		
Carbondale Cemetery-Non-Bu	17-1330	29		0	0		
Eastview Cemetery	17-1330	31	No	5,864	3,674		
Highland Cemetery	17-1330	33	No	56,380	6,600		
Humphrey Cemetery	17-1330	35	No	3,545	739		
Lyndon Cemetery	17-1330	37	No	17,057	14,245		
Lyndon Cemetery-Non-Budge	17-1330	38		0	0		
Melvern Cemetery	17-1330	40	Yes	52,459	15,297		
Mt Zion Cemetery	17-1330	42	No	16,005	2,982		
Oak Hill Cemetery	17-1330	44	No	28,196	8,656		
Oak Hill Cemetery-Non Budg	17-1330	45		0	0		
Olivet Cemetery	17-1330	47	No	29,936	4,984		
Overbrook Cemetery	17-1330	49	No	35,067	6,648		
Overbrook Cemetery-Non-Bu	17-1330	50		0	0		
Pleasant View Cemetery	17-1330	52	No	11,806	4,170		
Ridgeway Cemetery	17-1330	54	No	19,143	3,013		
Scranton Cemetery	17-1330	56	Yes	19,939	16,528		
Scranton Cemetery-Non Budg	17-1330	57		0	0		
Valley Brook Cemetery	17-1330	59	No	61,088	4,217		
Vassar Cemetery	17-1330	61	No	22,227	6,696		
Co Fire District #1	19-3610	63	No	318,859	126,993		
Co Fire District #1 - Non Bud	19-3610	64		0	0		
Co Fire District #2	19-3610	66	No	140,504	125,846		
Co Fire District #2 - Non Bud	19-3610	67		0	0		
Co Fire District #3 - General	19-3610	69	Yes	99,725	90,177		
Co Fire District #3 - Emergen	CR 93-1	70	Yes	38,224	34,553		
Co Fire District #3 - Non Bud	19-3610	71		0	0		
Co Fire District #4	19-3610	73	No	170,520	150,642		
Co Fire District #4 - Non Bud	19-3610	74		0	0		
Co Fire District #5	19-3610	76	No	252,789	170,568		
Co Fire District #5 - Non Bud	19-3610	77		0	0		
Co Fire District #6	19-3610	79	Yes	172,642	152,233		
Co Fire District #6 - Non Bud	19-3610	80		0	0		
Co Fire District #7	19-3610	82	No	68,896	44,679		
Sewer District #1	19-27a09	84	No	81,066	34,860		

*Note: The November 1 valuation should be entered only if an amount is entered in the ad valorem column.

Osage County, Kansas

Computation to Determine Limit for 2016

			Amount of Levy
1.	Total tax levy amount in 2015 budget	+ $	7,919,125
2.	Debt service levy in 2015 budget	- $	274,578
3.	Tax levy excluding debt service	$	7,644,547

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	1,608,049
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	2,368,018		
	5b. Personal property 2014	-	1,934,833		
	5c. Increase in personal property (5a minus 5b)			+	433,185 (Use Only if > 0)
6.	Valuation of property that has changed in use during 2015:				497,320
7.	Total valuation adjustment (sum of 4, 5c, and 6)				2,538,554
8.	Total estimated valuation July 1,2015		133,398,835		
9.	Total valuation less valuation adjustment (8 minus 7)				130,860,281
0.	Factor for increase (7 divided by 9)				0.01940

11.	Amount of increase (10 times 3)	+ $	148,296
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	7,792,843
13.	Debt service levy in this 2016 budget		238,388
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		8,031,231
15.	Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16.	Consumer Price Index adjustment (3 times 15)	$	122,313
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	8,153,544

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

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

Budgeted Funds for 2015	Ad Valorem Levy Tax Year 2014	Allocation for Year 2016				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,160,304	381,632	9,246	17,911	1,983	9,456
Debt Service	274,578	33,157	803	1,556	172	821
Road & Bridge	1,525,212	184,181	4,462	8,644	957	4,563
Ambulance	433,587	52,359	1,268	2,457	272	1,297
Appraisers Cost	249,444	30,122	730	1,414	156	746
Election	64,252	7,759	188	364	40	192
Employees Benefit	1,836,630	221,787	5,373	10,409	1,152	5,494
Health Fund	105,700	12,764	309	599	66	316
Noxious Weed	55,253	6,672	162	313	35	165
Special Bridge 68-1135	132,085	15,950	386	749	83	395
Spec. Levy Waste Disp.	82,080	9,912	240	465	51	246
TOTAL	7,919,125	956,295	23,167	44,881	4,967	23,691

County Treas Motor Vehicle Estimate 956,295

County Treas Recreational Vehicle Estimate 23,167

County Treas 16/20M Vehicle Estimate 44,881

County Treas Commercial Vehicle Tax Estimate 4,967

County Treas Watercraft Tax Estimate 23,691

Motor Vehicle Factor 0.12076

Recreational Vehicle Factor 0.00293

16/20M Vehicle Factor 0.00567

Commercial Vehicle Factor 0.00063

Watercraft Factor 0.00299

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
Road & Bridge	Road Mach & Equip	250,000	110,000	110,000	KSA 68-141g
Employee Benefits	Fed Owned Land Ent.	192,447	-	-	Reimbursement
	Total	442,447	110,000	110,000	
	Adjustments*				
	Adjusted Totals	442,447	110,000	110,000	

*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.

Osage County, Kansas

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2012B	9/1/2012	9/1/2032	2.00-2.50	4,260,000	3,970,000	3/1 & 9/1	9/1	83,952	185,000	80,253	185,000
Total G.O. Bonds					**3,970,000**			**83,952**	**185,000**	**80,253**	**185,000**
Revenue Bonds:											
None											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Revolving Transportation	1/1/2006	8/1/2025	3.58	234,800	52,456	8/1 & 2/1	8/1	2,009	28,244	927	24,212
Total Other					**52,456**			**2,009**	**28,244**	**927**	**24,212**
Total Indebtedness					**4,022,456**			**85,961**	**213,244**	**81,180**	**209,212**

Osage County, Kansas

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2015	Payments Due 2015	Payments Due 2016
Special R & B Equipment Fund							
E55 Bobcat Compact Excavator	6/2012	36	2.56	54,372	18,410	18,881	0
2013 John Deere 524K Loader	05/2013	36	2.18	117,694	78,875	40,750	40,749
R & B 2013 Freightliner Dump Tru	08/2013	36	2.09	100,000	66,602	34,349	34,348
R7B 2014 John Deere Motor Grade	10/2014	36	2.30	196,889	196,889	67,569	67,569
General Fund--Sheriff							
4 2012 Dodge Charger Police Cars	3/2012	36	2.89	70,837	24,203	24,903	0
2012 Dodge PU Trucks	07/2012	36	2.89	29,342	9,927	10,214	0
2013 Dodge Charger (4) & Dodge	5/2013	36	2.18	95,015	63,623	32,870	32,870
Sheriff Motorola Radio System	01/2014	36	2.58	40,353	40,353	14,162	14,162
Sheriff 2014 Dodge Chargers (3)	12/2014	36	2.48	44,402	44,402	15,229	15,229
Courthouse Improvements	6/2008	120	4.13	1,104,465	488,259	134,907	134,907
				Totals	**1,031,543**	**393,834**	**339,834**

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

Osage County, Kansas 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	628,076	1,129,549	1,570,424
Receipts:			
Ad Valorem Tax	2,895,817	3,160,304	xxxxxxxxxxxxxxxx
Delinquent Tax	73,793	70,000	
Motor Vehicle Tax	378,037	371,184	381,632
Recreational Vehicle Tax	9,439	9,503	9,246
16/20M Vehicle Tax	0	16,451	17,911
Commercial Vehicle Tax	0	0	1,983
Watercraft Tax	0	19,998	9,456
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Local Alcoholic Liquor	2,975	4,040	4,040
Severance Tax	91	0	0
Local Sales Tax	727,746	675,000	675,000
Federal Flood Control	11,021	10,279	10,279
Franchise Taxes	0	800	800
Zoning Fees	20,840	20,000	20,000
County Officers Fees	57,658	50,000	50,000
Game License Fees	441	2,300	2,300
Jail Board	0	5,000	5,000
Mortgage Reg. Fees	102,106	85,000	85,000
Int. and Penal. On Taxes	29,375	70,000	70,000
Copies	10,825	2,500	2,500
Wage Reimb. -Spec. Auto	107,019	102,000	102,000
Rental Excise Tax	0	20	46
Cereal Malt Beverage	1,075	0	0
Sheriffs Fees	953	0	0
Reimbursed Expense	5,974	25,000	25,000
Wage Reimb.-Co on Aging	7,800	0	0
Special Auto Close Out	14,223	15,000	15,000
NR Fees	102,211	0	0
School Resource Officer	75,000	0	0
In Lieu of Taxes (IRB)			
Interest on Idle Funds	4,417	12,000	12,000
Miscellaneous	50,803	27,747	27,747
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,689,639**	**4,754,126**	**1,526,940**
Resources Available:	**5,317,715**	**5,883,675**	**3,097,364**

Osage County, Kansas 2016

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	5,317,715	5,883,675	3,097,364
Expenditures:			
County Commission	67,599	70,188	72,188
County Clerk	143,107	152,779	160,000
County Treasurer	213,223	221,882	221,882
County Attorney	154,120	160,032	162,000
Register of Deeds	120,539	129,723	129,723
Sheriff	1,668,235	1,665,229	1,660,000
Detention Facility	523,361	507,000	525,000
Judicial	120,470	139,028	139,177
Courthouse	470,225	503,600	2,052,405
Land Development/ Zoning	69,739	85,000	85,000
Emergency Management	45,975	50,024	50,024
I.T. Department	122,504	123,000	133,000
Counselor	30,200	32,500	32,500
Council on Aging	115,066	123,316	115,000
Economic Development	53,440	61,212	60,000
Appropriated Funds	193,153	188,332	210,332
Subtotal	4,110,956	4,212,845	5,808,231
Audit, Budget, & Consult	77,210	72,000	72,000
Tax Foreclosure	0	3,000	3,000
Heritage Trust Fund	0	4,000	4,000
Reimbursement to Employee Benefit	0	0	0
Neighborhood Revitalization Rebate	0	21,406	19,639
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,188,166**	**4,313,251**	**5,906,870**
Unencumbered Cash Balance Dec 31	1,129,549	1,570,424	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	5,098,972	5,548,836	5,906,870
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,906,870
		Tax Required	2,809,506
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	2,809,506

Osage County, Kansas 2016

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
County Commission			
Personal Services	59,217	62,338	62,338
Contractual Services	4,102	2,850	2,850
Travel Expense	4,280	5,000	7,000
Total	67,599	70,188	72,188
County Clerk			
Personal Services	131,413	137,779	137,779
Contractual Services	3,490	5,000	5,000
Commodities	8,204	8,000	8,000
Capital Outlay	0	2,000	9,221
Total	143,107	152,779	160,000
County Treasurer			
Personal Services	179,432	177,882	177,882
Contractual Services	15,398	20,000	20,000
Commodities	18,393	24,000	24,000
Total	213,223	221,882	221,882
County Attorney			
Personal Services	141,326	149,032	149,032
Contractual Services	8,601	6,000	7,968
Commodities	4,193	5,000	5,000
Total	154,120	160,032	162,000
Register of Deeds			
Personal Services	114,384	120,723	120,723
Contractual Services	3,100	4,000	4,000
Commodities	3,055	5,000	5,000
Capital Outlay	0	0	0
Total	120,539	129,723	129,723
Sheriff			
Personal Services	1,216,364	1,264,694	1,264,694
Contractual Services	192,422	186,211	186,211
Commodities	167,799	121,108	121,108
Capital Outlay	0	10,000	39,888
LP-11 Crown V	6,678	0	0
LP-2011 Chevy Imp And Colorado	16,985	0	0
2012 Dodge Chargers (4)	24,902	24,903	0
2012 Dodge PU (3)	10,215	10,214	0
2013 Dodge Chargers (4) & Dodge Picku	32,870	32,870	32,870
Sheriff 2014 Dodge Chargers (30	0	15,229	15,229
Total	1,668,235	1,665,229	1,660,000
Detention Facility			
Personal Services	363,455	369,026	369,026
Contractual Services	83,093	70,000	70,000
Commodities	76,813	67,974	67,974
Capital Outlay	0	0	18,000
Total	523,361	507,000	525,000
Judicial			
Contractual Services	103,971	124,028	124,177
Commodities	16,499	10,000	10,000
Capital Outlay	0	5,000	5,000
Total	120,470	139,028	139,177
Total - Page 7b	**3,010,654**	**3,045,861**	**3,069,970**

Osage County, Kansas 2016

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Courthouse			
Personal Services	60,308	59,693	59,693
Contractual Services	245,176	250,000	250,000
Commodities	18,524	19,000	19,000
Juvenile Detention Costs	11,310	40,000	40,000
County Building Maint.	0	0	1,548,805
Courthouse Energy Improv	134,907	134,907	134,907
Total	470,225	503,600	2,052,405
Land Development/ Zoning			
Personal Services	43,430	43,000	43,000
Contractual Services	11,767	14,000	14,000
Commodities	2,445	4,000	4,000
Capital Outlay	0	2,000	2,000
Sanitarian Fees	12,097	22,000	22,000
Total	69,739	85,000	85,000
Emergency Management			
Personal Services	34,978	37,024	37,024
Contractual Services	3,938	4,000	4,000
Commodities	4,773	6,500	6,500
Capital Outlay	2,286	2,500	2,500
Total	45,975	50,024	50,024
I.T. Department			
Contract Services	3,228	23,000	33,000
Commodities	119,276	100,000	100,000
Total	122,504	123,000	133,000
Counselor			
Personal Services	30,000	32,000	32,000
Contractual Services	200	500	500
Total	30,200	32,500	32,500
Council on Aging			
Personal Services	58,819	58,848	58,848
Contractual Services	44,619	52,208	52,208
Travel Expense	420	400	400
Capital Outlay	11,208	11,860	3,544
Total	115,066	123,316	115,000
Economic Development			
Personal Services	47,632	49,192	49,192
Contractual Services	4,976	9,520	8,308
Commodities	832	2,500	2,500
Total	53,440	61,212	60,000
Appropriated Funds			
Historical Society	12,000	14,000	15,000
Mental Health	80,000	85,000	100,000
Mentally Handicapped (COF)	34,332	34,332	34,332
Resource Cent. Living	7,800	8,000	8,000
Soil Conservation	26,000	27,000	28,000
Special Fair	7,000	10,000	13,000
Treasurers Expense	16,021	0	0
S.O.S.	6,000	6,000	8,000
CASA	4,000	4,000	4,000
Frontier Extention #11	0	0	0
Total	193,153	188,332	210,332
Total - Page7c	**1,100,302**	**1,166,984**	**2,738,261**
Total - Page7b	3,010,654	3,045,861	3,069,970
Total - Page 7c	1,100,302	1,166,984	2,738,261
Total Detail Expenditures**	**4,110,956**	**4,212,845**	**5,808,231**

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

Osage County, Kansas 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	37,780	36,571	69,365
Receipts:			
Ad Valorem Tax	193,996	274,578	xxxxxxxxxxxxxxxxxx
Delinquent Tax	3,505	1,006	1,006
Motor Vehicle Tax	24,453	24,950	33,157
Recreational Vehicle Tax	613	639	803
16/20M Vehicle Tax	0	1,106	1,556
Commercial Vehicle Tax	0	0	172
Watercraft Tax	0	1,344	821
Rental Excise Tax	0	2	4
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**222,567**	**303,625**	**37,519**
Resources Available:	**260,347**	**340,196**	**106,884**
Expenditures:			
Principal	180,000	185,000	185,000
Interest	43,776	83,952	80,253
Commission and Postage	0	19	19
Cash Basis Reserve	0	0	78,334
Neighborhood Revitalization Rebate	0	1,860	1,666
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**223,776**	**270,831**	**345,272**
Unencumbered Cash Balance Dec 31	36,571	69,365	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	273,414	303,625	345,272
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	345,272
		Tax Required	238,388
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	238,388

Osage County, Kansas 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	682,002	571,847	402,087
Receipts:			
Ad Valorem Tax	1,478,819	1,525,212	xxxxxxxxxxxxxxxxx
Delinquent Tax	46,194	3,823	3,823
Motor Vehicle Tax	202,919	189,265	184,181
Recreational Vehicle Tax	5,057	4,845	4,462
16/20M Vehicle Tax	0	8,388	8,644
Commercial Vehicle Tax	0	0	957
Watercraft Tax	0	10,197	4,563
Special City & County Highway	615,846	567,313	572,310
Rental Excise Tax	0	13	22
Reimbursed Expense	192,886	58,000	58,000
FEMA Grant	0	0	0
Fuel Reimbursement	0	125,000	125,000
Interest on Idle Funds			
Miscellaneous	0	1,000	1,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,541,721**	**2,493,056**	**962,962**
Resources Available:	**3,223,723**	**3,064,903**	**1,365,049**

Osage County, Kansas 2016

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	3,223,723	3,064,903	1,365,049
Expenditures from detail page:			
Administration	95,325	110,746	110,746
Blacktop Road Maint.	699,089	711,765	1,086,416
Gravel Road Maint.	819,903	869,118	969,118
Bridge Construction	189,294	222,689	297,689
Maintenance Shop	598,265	628,167	662,716
	0	0	0
Subtotal	2,401,876	2,542,485	3,126,685
Transfer to Spec. Machinery	250,000	110,000	110,000
Neighborhood Revitalization Rebate	0	10,331	13,175
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,651,876**	**2,662,816**	**3,249,860**
Unencumbered Cash Balance Dec 31	571,847	402,087	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	3,070,312	3,174,716	3,249,860
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,249,860
		Tax Required	1,884,811
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	1,884,811

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Administration			
Personal Services	52,559	65,127	65,127
Commodities	42,766	45,619	45,619
Total	95,325	110,746	110,746
Blacktop Road Maint.			
Personal Services	110,373	136,765	136,765
Commodities	588,716	575,000	949,651
Total	699,089	711,765	1,086,416
Gravel Road Maint.			
Personal Services	257,538	319,118	319,118
Commodities	562,365	550,000	650,000
Total	819,903	869,118	969,118
Bridge Construction			
Personal Services	78,838	97,689	97,689
Contractual Services	110,456	125,000	200,000
Total	189,294	222,689	297,689
Maintenance Shop			
Personal Services	26,279	32,563	32,563
Commodities	571,973	425,000	459,549
Fuel Purchases	0	170,604	170,604
Other	13	0	0
	598,265	628,167	662,716
Total	0	0	0
Total Detail Expenditures**	2,401,876	2,542,485	3,126,685

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	10,135	12,658	19,770
Receipts:			
Ad Valorem Tax	420,220	433,587	xxxxxxxxxxxxxxxx
Delinquent Tax	8,760	996	996
Motor Vehicle Tax	51,266	53,804	52,359
Recreational Vehicle Tax	1,277	1,377	1,268
16/20 M Vehicle Tax	0	2,384	2,457
Commercial Vehicle Tax	0	0	272
Watercraft Tax	0	2,899	1,297
Rental Excise Tax	0	2	6
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	481,523	495,049	58,655
Resources Available:	491,658	507,707	78,425
Expenditures:			
Contracted Services	479,000	485,000	596,354
Neighborhood Revitalization Rebate	0	2,937	3,646
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	479,000	487,937	600,000
Unencumbered Cash Balance Dec 31	12,658	19,770	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	489,544	537,304	600,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	600,000
		Tax Required	521,575
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	521,575

Adopted Budget Appraisers Cost	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	15,464	24,008	6,646
Receipts:			
Ad Valorem Tax	272,888	249,444	xxxxxxxxxxxxxxxx
Delinquent Tax	7,249	993	993
Motor Vehicle Tax	34,582	34,952	30,122
Recreational Vehicle Tax	862	895	730
16/20 M Vehicle Tax	0	1,549	1,414
Commercial Vehicle Tax	0	0	156
Watercraft Tax	0	1,883	746
Rental Excise Tax	0	2	4
Interest on Idle Funds			
Miscellaneous	6,543	4,000	4,000
Does miscellaneous exceed 10% of Total I			
Total Receipts	322,124	293,718	38,165
Resources Available:	337,588	317,726	44,811
Expenditures:			
Personal Services	253,867	263,989	243,535
Contracted Services	15,009	17,400	17,400
Commodities	44,704	25,000	30,000
Capital Outlay	0	3,001	3,320
Appraiser Vehicle	0	0	20,103
Neighborhood Revitalization Rebate		1,690	1,897
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	313,580	311,080	316,255
Unencumbered Cash Balance Dec 31	24,008	6,646	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	333,129	311,080	316,255
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	316,255
		Tax Required	271,444
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	271,444

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Election**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	6,913	16,843	21,149
Receipts:			
Ad Valorem Tax	61,956	64,252	xxxxxxxxxxxxxxxx
Delinquent Tax	1,087	534	534
Motor Vehicle Tax	3,420	7,968	7,759
Recreational Vehicle Tax	85	204	188
16/20 M Vehicle Tax	0	353	364
Commercial Vehicle Tax	0	0	40
Watercraft Tax	0	429	192
Rental Excise Tax	0	1	1
Interest on Idle Funds			
Miscellaneous	2,219	0	0
Does miscellaneous exceed 10% of Total I			
Total Receipts	**68,767**	**73,741**	**9,078**
Resources Available:	**75,680**	**90,584**	**30,227**
Expenditures:			
Personal Services	11,819	14,000	14,000
Commodities	47,018	50,000	78,320
Capital Outlay	0	5,000	7,192
Neighborhood Revitalization Rebate		435	488
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**58,837**	**69,435**	**100,000**
Unencumbered Cash Balance Dec 31	16,843	21,149	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	70,000	94,762	100,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	100,000
		Tax Required	69,773
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	69,773

Adopted Budget

Employees Benefit	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	174,900	448,093	547,746
Receipts:			
Ad Valorem Tax	1,963,341	1,836,630	xxxxxxxxxxxxxxxx
Delinquent Tax	35,210	1,077	1,077
Motor Vehicle Tax	203,480	251,951	221,787
Recreational Vehicle Tax	5,081	6,450	5,373
16/20 M Vehicle Tax	0	11,166	10,409
Commercial Vehicle Tax	0	0	1,152
Watercraft Tax	0	13,574	5,494
Rental Excise Tax	0	11	27
Employee Withholdings	671,650	600,000	600,000
Interest on Idle Funds			
Miscellaneous	20,352	0	0
Does miscellaneous exceed 10% of Total I			
Total Receipts	**2,899,114**	**2,720,859**	**845,319**
Resources Available:	**3,074,014**	**3,168,952**	**1,393,065**
Expenditures:			
Social Security	481,162	620,000	620,000
KPERS	479,624	550,000	550,000
Workers Compensation	77,733	95,000	95,000
Unemployment Insurance	47,617	8,766	8,766
Medical Insurance Prem	587,929	650,000	1,065,624
Life Insurance Premiums	63,071	85,000	85,000
Prepaid Legal Services	4,611	0	0
Reimbursements	671,650	600,000	600,000
Reimbursement to Fed Owned Land Ent.	192,447	0	0
Bonus	0	0	60,000
Neighborhood Revitalization Rebate	0	12,440	11,906
Miscellaneous	20,077	0	0
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**2,625,921**	**2,621,206**	**3,096,296**
Unencumbered Cash Balance Dec 31	448,093	547,746	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	2,931,137	2,984,249	3,096,296
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,096,296
		Tax Required	1,703,231
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	1,703,231

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Fund**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	4,130	4,372	5,263
Receipts:			
Ad Valorem Tax	53,690	105,700	xxxxxxxxxxxxxxxx
Delinquent Tax	1,372	639	639
Motor Vehicle Tax	6,803	6,912	12,764
Recreational Vehicle Tax	170	177	309
16/20 M Vehicle Tax	0	306	599
Commercial Vehicle Tax	0	0	66
Watercraft Tax	0	372	316
Rental Excise Tax	0	1	2
Service Fees and Grants	131,499	100,000	100,000
Transfers from Fed Owned Land	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**193,534**	**214,107**	**114,695**
Resources Available:	**197,664**	**218,479**	**119,958**
Expenditures:			
Personal Services	150,759	145,000	158,158
Contracted Services	30,749	37,500	37,500
Commodities	11,714	30,000	29,261
Capital Outlay	0	0	0
Travel Expense	70	0	0
Neighborhood Revitalization Rebate	0	716	739
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**193,292**	**213,216**	**225,658**
Unencumbered Cash Balance Dec 31	4,372	5,263	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	220,353	214,571	225,658
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	225,658
		Tax Required	105,700
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	105,700

Adopted Budget **Noxious Weed**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	5,051	5,198	24,951
Receipts:			
Ad Valorem Tax	48,498	55,253	xxxxxxxxxxxxxxxx
Delinquent Tax	1,475	390	390
Motor Vehicle Tax	6,240	6,214	6,672
Recreational Vehicle Tax	156	159	162
16/20 M Vehicle Tax	0	275	313
Commercial Vehicle Tax	0	0	35
Watercraft Tax	0	335	165
Rental Excise Tax	0	1	1
Chemical Sales and Fees	159,957	170,000	170,000
Transfer From Noxious Weed Capital Outlay		5,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**216,326**	**237,627**	**177,738**
Resources Available:	**221,377**	**242,825**	**202,689**
Expenditures:			
Personal Services	19,942	20,000	35,000
Contracted Services	7,746	7,500	7,500
Commodities	188,491	190,000	214,684
Neighborhood Revitalization Rebate		374	384
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**216,179**	**217,874**	**257,568**
Unencumbered Cash Balance Dec 31	5,198	24,951	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	222,052	242,206	257,568
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	257,568
		Tax Required	54,879
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	54,879

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge 68-1135**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	3,594	629,806	761,967
Receipts:			
Ad Valorem Tax	127,951	132,085	xxxxxxxxxxxxxxxx
Delinquent Tax	3,590	447	447
Motor Vehicle Tax	16,442	16,391	15,950
Recreational Vehicle Tax	410	420	386
16/20 M Vehicle Tax	0	726	749
Commercial Vehicle Tax	0	0	83
Watercraft Tax	0	883	395
Dept of Transportation- Connectiong Link	625,931	143,000	0
Rental Excise Tax	0	0	2
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**774,324**	**293,952**	**18,012**
Resources Available:	**777,918**	**923,758**	**779,979**
Expenditures:			
Contracted Services	99,781	130,643	885,822
Commodities	18,078	0	0
KDOT Revolving Expense	30,253	30,253	25,319
Neighborhood Revitalization Rebate		895	923
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**148,112**	**161,791**	**912,064**
Unencumbered Cash Balance Dec 31	629,806	761,967	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	154,609	161,791	912,064
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	912,064
		Tax Required	132,085
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	132,085

Adopted Budget **Spec. Levy Waste Disp.**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	5,420	9,005	55,563
Receipts:			
Ad Valorem Tax	79,348	82,080	xxxxxxxxxxxxxxxx
Delinquent Tax	964	179	179
Motor Vehicle Tax	2,739	10,185	9,912
Recreational Vehicle Tax	67	261	240
16/20 M Vehicle Tax	0	451	465
Commercial Vehicle Tax	0	0	51
Watercraft Tax	0	549	246
Dumping Fees	464,672	464,000	464,000
Reimbursed Expense	0	15,000	15,000
Rental Excise Tax	0	0	1
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**547,790**	**572,705**	**490,094**
Resources Available:	**553,210**	**581,710**	**545,657**
Expenditures:			
Personal Services	116,271	86,147	86,147
Contracted Services	359,663	375,000	375,000
Commodities	38,935	15,000	15,000
Capital Outlay	0	50,000	283,483
Lease Purchase Backhoe	29,336	0	0
Neighborhood Revitalization Rebate			1,506
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**544,205**	**526,147**	**761,136**
Unencumbered Cash Balance Dec 31	9,005	55,563	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	587,878	655,415	761,136
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	761,136
		Tax Required	215,479
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	215,479

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency 911**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	42,632	42,632	42,632
Receipts:			
911 Access Fees	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**42,632**	**42,632**	**42,632**
Expenditures:			
Contracted Services	0	0	42,632
Commodities	0	0	0
Capital Outlay	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**42,632**
Unencumbered Cash Balance Dec 31	42,632	42,632	0
2014/2015/2016 Budget Authority Amount	93,678	107,632	42,632

Adopted Budget

911 Cell Surcharge	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	164,741	201,309	326,309
Receipts:			
911 Accesss Fees	109,436	125,000	125,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**109,436**	**125,000**	**125,000**
Resources Available:	**274,177**	**326,309**	**451,309**
Expenditures:			
Capital Outlay	72,868	0	451,309
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**72,868**	**0**	**451,309**
Unencumbered Cash Balance Dec 31	201,309	326,309	0
2014/2015/2016 Budget Authority Amount	250,168	234,741	451,309

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Federal Owned Land Ent.**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	44,559	324,376	404,376
Receipts:			
Federal Government	87,370	80,000	80,000
Reimbursement from Employee Benefit	192,447	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**279,817**	**80,000**	**80,000**
Resources Available:	**324,376**	**404,376**	**484,376**
Expenditures:			
Capital Outlay	0	0	484,376
Reimbursement to Employee Benefit Fund	0	0	0
Transfer to Health Fund	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**484,376**
Unencumbered Cash Balance Dec 31	324,376	404,376	0
2014/2015/2016 Budget Authority Amount	353,224	397,006	484,376

Adopted Budget

Noxious Weed Cap. Outlay	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	13,512	10,229	5,229
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**13,512**	**10,229**	**5,229**
Expenditures:			
Capital Outlay	3,283	0	5,229
Transfer to Noxious Weed		5,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,283**	**5,000**	**5,229**
Unencumbered Cash Balance Dec 31	10,229	5,229	0
2014/2015/2016 Budget Authority Amount	13,512	13,512	5,229

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Road Mach. & Equip**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	357,110	430,280	278,731
Receipts:			
Transfer From R&B Fund	250,000	110,000	110,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**250,000**	**110,000**	**110,000**
Resources Available:	**607,110**	**540,280**	**388,731**
Expenditures:			
Capital Outlay	82,850	100,000	246,065
E55 Bobcat Compact Excavator	18,881	18,881	0
13 John Deere 524K Wheel Loader	40,750	40,750	40,749
2013 Freightliner Dump Truck	34,349	34,349	34,348
2014 Motor Grader	0	67,569	67,569
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**176,830**	**261,549**	**388,731**
Unencumbered Cash Balance Dec 31	430,280	278,731	0
2014/2015/2016 Budget Authority Amount	361,424	364,794	388,731

Adopted Budget **Lake Patrol**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	152,001	98,139	173,621
Receipts:			
Federal Government	77,477	115,000	115,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**77,477**	**115,000**	**115,000**
Resources Available:	**229,478**	**213,139**	**288,621**
Expenditures:			
Personal Services	39,253	19,518	19,518
Contracted Services	10,282	10,000	10,000
Commodities	81,804	10,000	10,000
Capital Outlay	0	0	249,103
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**131,339**	**39,518**	**288,621**
Unencumbered Cash Balance Dec 31	98,139	173,621	0
2014/2015/2016 Budget Authority Amount	312,284	342,483	288,621

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Spec. Alcoh. Rehab.**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	6,084	7,592	6,592
Receipts:			
Local Alcoholic Liq.	16,773	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**16,773**	**15,000**	**15,000**
Resources Available:	**22,857**	**22,592**	**21,592**
Expenditures:			
Contracted Serviced	15,265	16,000	21,592
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**15,265**	**16,000**	**21,592**
Unencumbered Cash Balance Dec 31	7,592	6,592	0
2014/2015/2016 Budget Authority Amount	18,902	19,084	21,592

Adopted Budget **Special Park & Rec.**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	7,935	10,010	14,050
Receipts:			
Local Alcoholic Liq.	2,975	4,040	4,040
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,975**	**4,040**	**4,040**
Resources Available:	**10,910**	**14,050**	**18,090**
Expenditures:			
Contracted Services	900	0	18,090
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**900**	**0**	**18,090**
Unencumbered Cash Balance Dec 31	10,010	14,050	0
2014/2015/2016 Budget Authority Amount	27,607	16,015	18,090

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Register of Deeds Tech**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	58,780	34,906	29,906
Receipts:			
Fees, Ect.	16,676	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**16,676**	**15,000**	**15,000**
Resources Available:	**75,456**	**49,906**	**44,906**
Expenditures:			
Capital Outlay	40,550	20,000	44,906
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**40,550**	**20,000**	**44,906**
Unencumbered Cash Balance Dec 31	34,906	29,906	0
2014/2015/2016 Budget Authority Amount	73,813	82,780	44,906

Adopted Budget **Spec. Law Enforc. Trust**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	51,387	38,773	178,811
Receipts:			
Drug Control Payments	0	1,400	1,400
Federal Government	0	6,500	6,500
Reimbured Expense	0	20,500	20,500
Forfeitures	1,759	200,000	200,000
Miscellaneous	0	500	500
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,759**	**228,900**	**228,900**
Resources Available:	**53,146**	**267,673**	**407,711**
Expenditures:			
Contracted Services	2,556	5,000	5,000
Commodities	11,817	83,862	83,862
Capital Outlay	0	0	318,849
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**14,373**	**88,862**	**407,711**
Unencumbered Cash Balance Dec 31	38,773	178,811	0
2014/2015/2016 Budget Authority Amount	468,297	454,187	407,711

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency Preparedness**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	292	292	292
Receipts:			
None	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**292**	**292**	**292**
Expenditures:			
Contracted Services	0	0	292
Commodities	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**292**
Unencumbered Cash Balance Dec 31	292	292	0
2014/2015/2016 Budget Authority Amoun	292	292	292

Adopted Budget

911 Cell Special Grant Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
States of Kansas	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Contractual Services	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amoun	9,894		0

Osage County, Kansas 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Capital Project - Bridge Bond Funds**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	3,129,906	1,203,392	1,203,392
Receipts:			
Bond Proceeds	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**3,129,906**	**1,203,392**	**1,203,392**
Expenditures:			
Contractual Services	1,882,738	0	1,203,392
GO Bond Series 2012B- Interest	43,776	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,926,514**	**0**	**1,203,392**
Unencumbered Cash Balance Dec 31	1,203,392	1,203,392	0
2014/2015/2016 Budget Authority Amoun	4,271,670	3,129,906	1,203,392

Adopted Budget

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

Osage County, Kansas

NON-BUDGETED FUNDS (A)

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

2016

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Law Enforcement Equip.		Co. Atty Training		Spec Prosecutors Trust		Diversion Fees		Emer. Prep. Sla Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	135	Cash Balance Jan 1	660	Cash Balance Jan 1	30,596	Cash Balance Jan 1	62,673	Cash Balance Jan 1	286	94,350
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
None	0	Court Fees	2,214	Attorney Fees	1,276	Diversion Fees	36,174	None	0	
Total Receipts	0	Total Receipts	2,214	Total Receipts	1,276	Total Receipts	36,174	Total Receipts	0	39,664
Resources Available:	135	Resources Available:	2,874	Resources Available:	31,872	Resources Available:	98,847	Resources Available:	286	134,014
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	Contractual Service	1,734	Commodities	856	Commodities	33,420	Commodities	0	
Total Expenditures	0	Total Expenditures	1,734	Total Expenditures	856	Total Expenditures	33,420	Total Expenditures	0	36,010
Cash Balance Dec 31	135	Cash Balance Dec 31	1,140	Cash Balance Dec 31	31,016	Cash Balance Dec 31	65,427	Cash Balance Dec 31	286	**98,004** **
										98,004 **

**Note: These two block figures should agree.

Osage County, Kansas

NON-BUDGETED FUNDS (B)

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

2016

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Registered Sex Offender		Concealed Weapons Fund		ergency Preparedness EM		unization KS Kids Grant I		Text 4Baby Grant Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	10,363	Cash Balance Jan 1	19,880	Cash Balance Jan 1	23,922	Cash Balance Jan 1	12,558	Cash Balance Jan 1	436	67,159
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	3,100	State of Kansas	2,243	State of Kansas	12,987	Grant	10,000	Grant	0	
Total Receipts	3,100	Total Receipts	2,243	Total Receipts	12,987	Total Receipts	10,000	Total Receipts	0	28,330
Resources Available:	13,463	Resources Available:	22,123	Resources Available:	36,909	Resources Available:	22,558	Resources Available:	436	95,489
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	3,832	Commodities	2,564	Commodities	0	Commodities	11,420	Commodities	436	
Total Expenditures	3,832	Total Expenditures	2,564	Total Expenditures	0	Total Expenditures	11,420	Total Expenditures	436	18,252
Cash Balance Dec 31	9,631	Cash Balance Dec 31	19,559	Cash Balance Dec 31	36,909	Cash Balance Dec 31	11,138	Cash Balance Dec 31	0	77,237 **
										77,237 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Osage County, Kansas
will meet on August 31, 2015 at 11:30 AM at County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at County Commission Room and will be available at this hearing.

BUDGET SUMMARY

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

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	4,188,166	23.672	4,313,251	24.753	5,906,870	2,809,506	21.061
Debt Service	223,776	1.591	270,831	2.150	345,272	238,388	1.787
Road & Bridge	2,651,876	12.070	2,662,816	11.946	3,249,860	1,884,811	14.129
Ambulance	479,000	3.431	487,937	3.396	600,000	521,575	3.910
Appraisers Cost	313,580	2.229	311,080	1.953	316,255	271,444	2.035
Election	58,837	0.508	69,435	0.503	100,000	69,773	0.523
Employees Benefit	2,625,921	16.068	2,621,206	14.385	3,096,296	1,703,231	12.768
Health Fund	193,292	0.440	213,216	0.827	225,658	105,700	0.792
Noxious Weed	216,179	0.396	217,874	0.432	257,568	54,879	0.411
Special Bridge 68-1135	148,112	1.045	161,791	1.034	912,064	132,085	0.990
Spec. Levy Waste Disp.	544,205	0.649	526,147	0.642	761,136	215,479	1.615
Emergency 911					42,632		
911 Cell Surcharge	72,868				451,309		
Federal Owned Land En					484,376		
Noxious Weed Cap. Out	3,283		5,000		5,229		
Road Mach. & Equip	176,830		261,549		388,731		
Lake Patrol	131,339		39,518		288,621		
Spec. Alcoh. Rehab.	15,265		16,000		21,592		
Special Park & Rec.	900				18,090		
Register of Deeds Tech	40,550		20,000		44,906		
Spec. Law Enforc. Trust	14,373		88,862		407,711		
Emergency Preparednes					292		
911 Cell Special Grant F							
Capital Project - Bridge	1,926,514				1,203,392		
Non-Budgeted Funds-A	36,010						
Non-Budgeted Funds-B	18,252						
Totals	14,079,128	62.099	12,286,513	62.021	19,127,860	8,006,871	60.021
Less: Transfers	442,447		110,000		110,000		
Net Expenditure	13,636,681		12,176,513		19,017,860		
Total Tax Levied	7,847,290		7,919,125		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	126,360,578		127,667,501		133,398,835		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	4,260,000	4,150,000	3,970,000
Revenue Bonds	0	0	0
Other	105,856	79,658	52,456
Lease Pur. Princ.	1,204,399	1,066,255	1,031,543
Total	5,570,255	5,295,913	5,053,999

*Tax rates are expressed in mills

Rhonda Beets
Clerk

Osage County 2016

NOTICE OF BUDGET HEARING

	Prior Year Actual 2014		Current Yr Estimate 2015		Proposed Budget Year 2016			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2015 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Burlingame Cemetery	34,085	3.243	24,000	3.226	176,528	46,033	3.186	14,448,934
Carbondale Cemetery	15,475	0.722	25,000	0.721	96,716	9,792	0.721	13,581,213
Carbondale Cemetery-Non-Bu	0	0	0	0	0	0		-
Eastview Cemetery	3,649	5.240	2,600	5.223	5,864	3,674	5.223	703,468
Highland Cemetery	3,715	1.696	3,600	1.675	56,380	6,600	1.666	3,962,034
Humphrey Cemetery	186	0.557	200	0.528	3,545	739	0.482	1,532,762
Lyndon Cemetery	22,851	1.266	16,900	1.307	17,057	14,245	1.319	10,796,660
Lyndon Cemetery-Non-Budge	0	0	0	0	0	0		-
Melvern Cemetery	25,117	2.162	21,700	2.162	52,459	15,297	2.162	7,075,596
Mt Zion Cemetery	2,545	0.927	2,550	0.920	16,005	2,982	0.920	3,240,997
Oak Hill Cemetery	5,105	3.360	5,000	3.360	28,196	8,656	3.208	2,698,022
Oak Hill Cemetery-Non Budg	0	0	0	0	0	0		-
Olivet Cemetery	4,580	0.987	4,100	0.986	29,936	4,984	0.946	5,270,480
Overbrook Cemetery	5,695	0.539	6,000	0.539	35,067	6,648	0.539	12,334,050
Overbrook Cemetery-Non-Bu	0	0	0	0	0	0		0
Pleasant View Cemetery	2,250	2.584	2,200	2.583	11,806	4,170	2.512	1,659,982
Ridgeway Cemetery	2,925	0.618	3,500	0.618	19,143	3,013	0.583	5,170,987
Scranton Cemetery	15,445	1.356	14,000	1.356	19,939	16,528	2.356	7,015,328
Scranton Cemetery-Non Budg	0	0	0	0	0	0		0
Valley Brook Cemetery	4,568	1.360	4,500	1.340	61,088	4,217	1.340	3,146,667
Vassar Cemetery	9,555	0.985	7,000	0.985	22,227	6,696	0.985	6,798,330
Co Fire District #1	77,032	4.999	95,000	4.988	318,859	126,993	4.988	25,459,789
Co Fire District #1 - Non Bud	0	0	0	0	0	0		0
Co Fire District #2	135,754	4.443	135,357	4.442	140,504	125,846	4.419	28,481,004
Co Fire District #2 - Non Bud	0	0	0	0	0	0		0
Co Fire District #3 - General	91,876	7.332	94,406	7.331	99,725	90,177	7.331	12,300,840
Co Fire District #3 - Emergen	35,238	2.810	36,194	2.809	38,224	34,553	2.809	12,300,840
Co Fire District #3 - Non Bud	0	0	0	0	0	0		0
Co Fire District #4	211,843	4.548	176,809	4.996	170,520	150,642	5.500	27,389,381
Co Fire District #4 - Non Bud	0	0	0	0	0	0		0
Co Fire District #5	379,482	9.135	140,817	9.148	252,789	170,568	9.148	18,645,425
Co Fire District #5 - Non Bud	0	0	0	0	0	0		0
Co Fire District #6	155,317	9.496	162,712	9.646	172,642	152,233	10.000	15,223,349
Co Fire District #6 - Non Bud	0	0	0	0	0	0		0
Co Fire District #7	134,064	9.106	34,550	8.943	68,896	44,679	8.441	5,292,856
Sewer District #1	78,848	59.865	76,000	60.320	81,066	34,860	59.699	583,931
Totals	1,457,200	139.336	1,094,695	140.152	1,995,181	1,084,825	140.483	

*Tax rates are expressed in mills

Clerk

Osage County, Kansas 2016

2016 Neighborhood Revitalization Rebate

Budgeted Funds for 2016	2015 Ad Valorem before Rebate**	2015 Mil Rate before Rebate	Estimate 2016 NR Rebate
General	2,809,506	21.061	19,639
Debt Service	238,388	1.787	1,666
Road & Bridge	1,884,811	14.129	13,175
Ambulance	521,575	3.910	3,646
Appraisers Cost	271,444	2.035	1,897
Election	69,773	0.523	488
Employees Benefit	1,703,231	12.768	11,906
Health Fund	105,700	0.792	739
Noxious Weed	54,879	0.411	384
Special Bridge 68-1135	132,085	0.990	923
Spec. Levy Waste Disp.	215,479	1.615	1,506
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	8,006,871	60.022	55,969

2015 July 1 Valuation: 133,398,835

Valuation Factor: 133,398.835

Neighborhood Revitalization Subj to Rebate: 932,491

Neighborhood Revitalization factor: 932.491

**This information comes from the 2016 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Burlingame Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	66,730	87,988	119,904
Ad Valorem Tax	43,082	44,725	xxxxxxxxxxxxxx
Delinquent Tax	588	6,231	
Motor Vehicle Tax	6,033	189	5,845
Recreational Vehicle Tax	183	315	164
16/20M Vehicle Tax	0	0	224
Commercial Vehicle Tax	0	176	0
Watercraft Tax	0	0	78
LAVTR	0	0	0
Sale Of Lots	2,420	2,200	2,200
Openings & Closings	2,800	2,000	2,000
Tax Refund	85	0	0
Sale of Scrap	25	0	0
Interest on Idle Funds	127	80	80
Total Receipts	**55,343**	**55,916**	**10,591**
Resources Available:	**122,073**	**143,904**	**130,495**
Expenditures:			
General Administration	8,184	8,000	8,000
Mowing	13,736	12,000	12,175
Equipment Purchase	0	0	152,353
Contracted Labor	8,050	1,500	1,500
Insurance	2,115	2,500	2,500
Water Line	0	0	0
Tree Removal	2,000	0	0
Total Expenditures	**34,085**	**24,000**	**176,528**
Unencumbered Cash Balance, Dec 31	87,988	119,904	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	176,528
		Tax Required	46,033
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	46,033

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	44,725	5845	164	224	0	78
Total	44,725	5,845	164	224	0	78

County Treas MVT Estimate	5,845				
County Treas RVT Estimate		164			
County Treas 16/20M Estimate			224		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					78

MVT Factor	0.13069				
RVT Factor		0.00367			
16/20M Factor			0.00501		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00174

Osage County
Burlingame Cemetery

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	44,725
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	44,725

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	112,445
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	231,853		
	5b. Personal property 2014	-	236,712		
	5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6.	Valuation of property that has changed in use during 2015				76,277
7.	Total valuation adjustment (sum of 4, 5c, and 6)				188,722
8.	Total estimated valuation July 1,2015		14,448,934		
9.	Total valuation less valuation adjustment (8 minus 7)				14,260,212
10.	Factor for increase (7 divided by 9)				0.01323

11.	Amount of increase (10 times 3)	+ $	592
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	45,317
13.	Debt service levy in this 2016 budget		0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		45,317
15.	Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16.	Consumer Price Index adjustment (3 times 15)	$	716
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	46,033

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Carbondale Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	100,201	97,424	84,585
Ad Valorem Tax	9,520	9,785	xxxxxxxxxxxxxx
Delinquent Tax	545	195	195
Motor Vehicle Tax	1,479	1,465	1,445
Recreational Vehicle Tax	38	34	39
16/20M Vehicle Tax	0	41	41
Commercial Vehicle Tax	0	0	1
Watercraft Tax	0	41	18
LAVTR	0	0	0
Sale of Lots	1,000	500	500
Interest on Idle Funds	116	100	100
Total Receipts	**12,698**	**12,161**	**2,339**
Resources Available:	**112,899**	**109,585**	**86,924**
Expenditures:			
General Administration	4,285	4,500	73,023
Mowing	9,600	9,000	12,193
Transfer to Reserve Fund	0	10,000	10,000
Insurance	1,564	1,500	1,500
Bank Charges	26	0	0
Total Expenditures	**15,475**	**25,000**	**96,716**
Unencumbered Cash Balance, Dec 31	97,424	84,585	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	96,716
		Tax Required	9,792
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	9,792

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	9,785	1445	39	41	1	18
Total	9,785	1,445	39	41	1	18

County Treas MVT Estimate	1,445				
County Treas RVT Estimate		39			
County Treas 16/20M Estimate			41		
County Treas Commercial Vehicle Tax Estimate				1	
County Treas Watercraft Tax Estimate					18

MVT Factor	0.14768				
RVT Factor		0.00399			
16/20M Factor			0.00419		
Commercial Vehicle Factor				0.00010	
Watercraft Factor					0.00184

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Reserve Fund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	19,341	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		19,341
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest	17									
Total Receipts	17	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	17
Resources Available:	19,358	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	19,358
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	19,358	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	19,358 **
										19,358 **

** Note: These two block figures should agree.

Osage County
Carbondale Cemetery

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 9,785
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 9,785

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:		+ 67,845	
5.	Increase in personal property for 2015:			
	5a. Personal property 2015	+ 102,522		
	5b. Personal property 2014	- 103,219		
	5c. Increase in personal property (5a minus 5b)		+ 0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015		19,368	
7.	Total valuation adjustment (sum of 4, 5c, and 6)		87,213	
8.	Total estimated valuation July 1,2015	13,581,213		
9.	Total valuation less valuation adjustment (8 minus 7)		13,494,000	
10.	Factor for increase (7 divided by 9)		0.00646	
11.	Amount of increase (10 times 3)			+ $ 63
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$ 9,848
13.	Debt service levy in this 2016 budget			0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			9,848
15.	Consumer Price Index for all urban consumers for calendar year 2014			1.60%
16.	Consumer Price Index adjustment (3 times 15)			$ 157
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)			$ 10,005

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Eastview Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	336	293	2,028
Ad Valorem Tax	3,367	4,201	xxxxxxxxxxxxxx
Delinquent Tax	95	0	0
Motor Vehicle Tax	126	102	123
Recreational Vehicle Tax	18	8	17
16/20M Vehicle Tax	0	24	22
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Interest on Idle Funds			
Total Receipts	**3,606**	**4,335**	**162**
Resources Available:	**3,942**	**4,628**	**2,190**
Expenditures:			
Mowing	3,600	2,000	5,264
Repairs	49	600	600
Total Expenditures	**3,649**	**2,600**	**5,864**
Unencumbered Cash Balance, Dec 31	293	2,028	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	5,864
		Tax Required	3,674
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	3,674

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	4,201	123	17	22	0	0
Total	4,201	123	17	22	0	0

County Treas MVT Estimate	123				
County Treas RVT Estimate		17			
County Treas 16/20M Estimate			22		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					0

MVT Factor	0.02928				
RVT Factor		0.00405			
16/20M Factor			0.00524		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00000

Osage County
Eastview Cemetery

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget		+ $	4,201
2.	Debt service levy in 2015 budget		- $	0
3.	Tax levy excluding debt service		$	4,201

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 1,570	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	11,612		
	5b. Personal property 2014	-	145,746		
	5c. Increase in personal property (5a minus 5b)			+ 0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			1,344	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			2,914	
8.	Total estimated valuation July 1,2015		703,468		
9.	Total valuation less valuation ddjustment (8 minus 7)			700,554	
10.	Factor for increase (7 divided by 9)			0.00416	
11.	Amount of increase (10 times 3)				+ $ 17
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 4,218
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				4,218
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 67
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 4,285

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Highland Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	41,733	45,291	48,970
Ad Valorem Tax	6,390	6,439	xxxxxxxxxxxxxx
Delinquent Tax	70	5	5
Motor Vehicle Tax	796	725	734
Recreational Vehicle Tax	17	23	16
16/20M Vehicle Tax	0	57	40
Commercial Vehicle Tax	0	0	2
Watercraft Tax	0	30	13
LAVTR	0	0	0
In Lieu of Taxes		0	0
Interest on Idle Funds			
Total Receipts	**7,273**	**7,279**	**810**
Resources Available:	**49,006**	**52,570**	**49,780**
Expenditures:			
General Administration	260	200	200
Mowing	3,455	3,400	56,180
Total Expenditures	**3,715**	**3,600**	**56,380**
Unencumbered Cash Balance, Dec 31	45,291	48,970	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	56,380
		Tax Required	6,600
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	6,600

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	6,439	734	16	40	2	13
Total	6,439	734	16	40	2	13

County Treas MVT Estimate	734				
County Treas RVT Estimate		16			
County Treas 16/20M Estimate			40		
County Treas Commercial Vehicle Tax Estimate				2	
County Treas Watercraft Tax Estimate					13

MVT Factor	0.11399				
RVT Factor		0.00248			
16/20M Factor			0.00621		
Commercial Vehicle Factor				0.00031	
Watercraft Factor					0.00202

Osage County
Highland Cemetery

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 6,439
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 6,439

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 7,850	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	58,594		
	5b. Personal property 2014	-	55,119		
	5c. Increase in personal property (5a minus 5b)			+ 3,475 (Use Only if > 0)	
6.	Valuation of property that has changed in Use during 2015			23,947	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			35,272	
8.	Total estimated valuation July 1,2015		3,962,034		
9.	Total valuation less valuation adjustment (8 minus 7)			3,926,762	
10.	Factor for increase (7 divided by 9)			0.00898	
11.	Amount of increase (10 times 3)				+ $ 58
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 6,497
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				6,497
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 103
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 6,600

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Humphrey Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	1,665	2,221	2,777
Ad Valorem Tax	712	726	xxxxxxxxxxxxxx
Delinquent Tax	9	0	0
Motor Vehicle Tax	19	21	20
Recreational Vehicle Tax	2	1	2
16/20M Vehicle Tax	0	7	6
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	1	1
LAVTR	0	0	0
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	**742**	**756**	**29**
Resources Available:	**2,407**	**2,977**	**2,806**
Expenditures:			
General Administration	0	0	0
Mowing	186	200	3,545
Total Expenditures	**186**	**200**	**3,545**
Unencumbered Cash Balance, Dec 31	2,221	2,777	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	3,545
		Tax Required	739
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	739

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	726	20	2	6	0	1
Total	726	20	2	6	0	1

County Treas MVT Estimate	20				
County Treas RVT Estimate		2			
County Treas 16/20M Estimate			6		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					1

MVT Factor	0.02755				
RVT Factor		0.00275			
16/20M Factor			0.00826		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00138

Osage County
Humphrey Cemetery

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 726
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 726

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:		+ 0	
5.	Increase in personal property for 2015:			
	5a. Personal property 2015	+ 8,983		
	5b. Personal property 2014	- 9,178		
	5c. Increase in personal property (5a minus 5b)		+ 0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015		2,472	
7.	Total valuation adjustment (sum of 4, 5c, and 6)		2,472	
8.	Total estimated valuation July 1,2015	1,532,762		
9.	Total valuation less valuation adjustment (8 minus 7)		1,530,290	
10.	Factor for increase (7 divided by 9)		0.00162	
11.	Amount of increase (10 times 3)			+ $ 1
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$ 727
13.	Debt service levy in this 2016 budget			0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			727
15.	Consumer Price Index for all urban consumers for calendar year 2014			1.60%
16.	Consumer Price Index adjustment (3 times 15)			$ 12
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)			$ 739

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Lyndon Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	2,464	2,000	885
Ad Valorem Tax	12,807	13,897	xxxxxxxxxxxxxx
Delinquent Tax	630	30	30
Motor Vehicle Tax	1,793	1,724	1,783
Recreational Vehicle Tax	37	40	35
16/20M Vehicle Tax	0	43	41
Commercial Vehicle Tax	0	0	15
Watercraft Tax	0	50	22
LAVTR	0	0	0
Rental Excise Tax	0	1	1
Openings & Closings	700	0	0
Reimbursements	6,420	0	0
Interest on Idle Funds			
Total Receipts	**22,387**	**15,785**	**1,927**
Resources Available:	**24,851**	**17,785**	**2,812**
Expenditures:			
General Administration	8,760	3,500	3,500
Mowing	11,136	11,000	11,157
Road Repairs/Spraying	1,761	1,200	1,200
Insurance	1,194	1,200	1,200
Total Expenditures	**22,851**	16,900	**17,057**
Unencumbered Cash Balance, Dec 31	2,000	885	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	17,057
		Tax Required	14,245
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	14,245

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	13,897	1783	35	41	15	22
Total	13,897	1,783	35	41	15	22

County Treas MVT Estimate	1,783				
County Treas RVT Estimate		35			
County Treas 16/20M Estimate			41		
County Treas Commercial Vehicle Tax Estimate				15	
County Treas Watercraft Tax Estimate					22

MVT Factor	0.12830				
RVT Factor		0.00252			
16/20M Factor			0.00295		
Commercial Vehicle Factor				0.00108	
Watercraft Factor					0.00158

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Anna Smith Memorial Fund		Capital Outlay								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	26,674	Cash Balance Jan 1	88,299	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		114,973
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	240	Interest Income	170							
Total Receipts	240	Total Receipts	170	Total Receipts	0	Total Receipts	0	Total Receipts	0	410
Resources Available:	26,914	Resources Available:	88,469	Resources Available:	0	Resources Available:	0	Resources Available:	0	115,383
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Operations	0	None	0							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	26,914	Cash Balance Dec 31	88,469	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	115,383 **
										115,383 **

** Note: These two block figures should agree.

Osage County
Lyndon Cemetery

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 13,897
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 13,897

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 42,752	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	106,330		
	5b. Personal property 2014	-	91,363		
	5c. Increase in personal property (5a minus 5b)			+ 14,967 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			39,544	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			97,263	
8.	Total estimated valuation July 1,2015		10,796,660		
9.	Total valuation less valuation adjustment (8 minus 7)			10,699,397	
10.	Factor for increase (7 divided by 9)			0.00909	
11.	Amount of increase (10 times 3)				+ $ 126
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 14,023
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				14,023
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 222
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 14,245

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In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Melvern Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	48,894	39,943	34,899
Ad Valorem Tax	13,531	14,279	xxxxxxxxxxxxxx
Delinquent Tax	417	40	40
Motor Vehicle Tax	1,567	1,562	1,451
Recreational Vehicle Tax	44	36	37
16/20M Vehicle Tax	0	112	139
Commercial Vehicle Tax	0	0	15
Watercraft Tax	0	77	31
LAVTR	0	0	0
Charges for Services	37	500	500
Openings & Closings	0	0	0
Donations	100	0	0
Reimbursements	248	0	0
Interest on Idle Funds	222	50	50
Total Receipts	**16,166**	**16,656**	**2,263**
Resources Available:	**65,060**	**56,599**	**37,162**
Expenditures:			
Mowing	6,810	5,000	8,000
Operating Expense	3,161	5,000	5,000
Equipment Purchase	13,381	10,000	37,759
Insurance	1,765	1,700	1,700
Total Expenditures	**25,117**	**21,700**	**52,459**
Unencumbered Cash Balance, Dec 31	39,943	34,899	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	52,459
		Tax Required	15,297
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	15,297

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

		Allocation for Year 2016				
Budgeted Fund Names	Ad Valorem Tax Levy for 2014	MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	14,279	1451	37	139	15	31
Total	14,279	1,451	37	139	15	31

County Treas MVT Estimate	1,451				
County Treas RVT Estimate		37			
County Treas 16/20M Estimate			139		
County Treas Commercial Vehicle Tax Estimate				15	
County Treas Watercraft Tax Estimate					31

MVT Factor	0.10162				
RVT Factor		0.00259			
16/20M Factor			0.00973		
Commercial Vehicle Factor				0.00105	
Watercraft Factor					0.00217

Osage County
Melvern Cemetery

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	14,279
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	14,279

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	69,727
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	44,445		
	5b. Personal property 2014	-	57,619		
	5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6.	Valuation of property that has changed in use during 2015				53,923
7.	Total valuation adjustment (sum of 4, 5c, and 6)				123,650
8.	Total estimated valuation July 1,2015		7,075,596		
9.	Total valuation less valuation adjustment (8 minus 7)				6,951,946
10.	Factor for increase (7 divided by 9)				0.01779

11.	Amount of increase (10 times 3)	+ $	254
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	14,533
13.	Debt service levy in this 2016 budget		0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		14,533
15.	Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16.	Consumer Price Index adjustment (3 times 15)	$	228
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	14,761

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Mt Zion Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	11,355	12,038	12,648
Ad Valorem Tax	2,788	2,745	xxxxxxxxxxxxxx
Delinquent Tax	44	3	3
Motor Vehicle Tax	330	308	304
Recreational Vehicle Tax	5	7	5
16/20M Vehicle Tax	0	5	5
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	62	28
LAVTR	0	0	0
Sale of Lots	0	0	0
Opening & Closings	25	0	0
Interest on Idle Funds	36	30	30
Total Receipts	**3,228**	**3,160**	**375**
Resources Available:	**14,583**	**15,198**	**13,023**
Expenditures:			
General Administration	0	50	500
Mowing	2,200	2,200	15,205
Insurance	345	300	300
Total Expenditures	**2,545**	**2,550**	**16,005**
Unencumbered Cash Balance, Dec 31	12,038	12,648	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	16,005
		Tax Required	2,982
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	2,982

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	2,745	304	5	5	0	28
Total	2,745	304	5	5	0	28

County Treas MVT Estimate	304				
County Treas RVT Estimate		5			
County Treas 16/20M Estimate			5		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					28

MVT Factor	0.11075				
RVT Factor		0.00182			
16/20M Factor			0.00182		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.01020

Osage County
Mt Zion Cemetery

2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax levy amount in 2015 budget			+ $	2,745
2.	Debt service levy in 2015 budget			- $	0
3.	Tax levy excluding debt service			$	2,745

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	8,912		
5.	Increase in personal property for 2015:						
	5a. Personal property 2015	+	440,595				
	5b. Personal property 2014	-	232,194				
	5c. Increase in personal property (5a minus 5b)			+	208,401 (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2015				9,320		
7.	Total valuation adjustment (sum of 4, 5c, and 6)				226,633		
8.	Total estimated valuation July 1,2015		3,240,997				
9.	Total valuation less valuation adjustment (8 minus 7)				3,014,364		
10.	Factor for increase (7 divided by 9)				0.07518		
11.	Amount of increase (10 times 3)					+ $	206
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$	2,951
13.	Debt service levy in this 2016 budget						0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)						2,951
15.	Consumer Price Index for all urban consumers for calendar year 2014						1.60%
16.	Consumer Price Index adjustment (3 times 15)					$	44
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)					$	2,995

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Oak Hill Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	10,089	13,909	18,448
Ad Valorem Tax	7,524	8,338	xxxxxxxxxxxxxx
Delinquent Tax	541	30	30
Motor Vehicle Tax	835	887	774
Recreational Vehicle Tax	25	22	21
16/20M Vehicle Tax	0	47	49
Commercial Vehicle Tax	0	0	9
Watercraft Tax	0	15	9
LAVTR	0	0	0
Sale of Lots	0	200	200
Interest on Idle Funds			
Total Receipts	**8,925**	**9,539**	**1,092**
Resources Available:	**19,014**	**23,448**	**19,540**
Expenditures:			
General Administration	1,159	1,000	2,270
Mowing	3,250	4,000	25,926
Transfer to Special Trust Fund	696	0	0
Total Expenditures	**5,105**	**5,000**	**28,196**
Unencumbered Cash Balance, Dec 31	13,909	18,448	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	28,196
		Tax Required	8,656
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	8,656

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	8,338	774	21	49	9	9
Total	8,338	774	21	49	9	9

County Treas MVT Estimate	774				
County Treas RVT Estimate		21			
County Treas 16/20M Estimate			49		
County Treas Commercial Vehicle Tax Estimate				9	
County Treas Watercraft Tax Estimate					9

MVT Factor	0.09283				
RVT Factor		0.00252			
16/20M Factor			0.00588		
Commercial Vehicle Factor				0.00108	
Watercraft Factor					0.00108

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Trust										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	62,458	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		62,458
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	133									
Trf from General Fd	696									
Total Receipts	829	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	829
Resources Available:	63,287	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	63,287
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Shelter	16,992									
Total Expenditures	16,992	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	16,992
Cash Balance Dec 31	46,295	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	46,295 **
										46,295 **

** Note: These two block figures should agree.

Osage County
Oak Hill Cemetery

2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax levy amount in 2015 budget			+ $	8,338
2.	Debt service levy in 2015 budget			- $	0
3.	Tax levy excluding debt service			$	8,338

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	46,732		
5.	Increase in personal property for 2015:						
	5a. Personal property 2015	+	17,745				
	5b. Personal property 2014	-	16,370				
	5c. Increase in personal property (5a minus 5b)			+	1,375 (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2015				10,441		
7.	Total valuation adjustment (sum of 4, 5c, and 6)				58,548		
8.	Total estimated valuation July 1,2015		2,698,022				
9.	Total valuation less valuation adjustment (8 minus 7)				2,639,474		
10.	Factor for increase (7 divided by 9)				0.02218		
11.	Amount of increase (10 times 3)					+ $	185
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$	8,523
13.	Debt service levy in this 2016 budget						0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)						8,523
15.	Consumer Price Index for all urban consumers for calendar year 2014						1.60%
16.	Consumer Price Index adjustment (3 times 15)					$	133
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)					$	8,656

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Olivet Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	21,459	22,472	24,122
Ad Valorem Tax	4,891	4,860	xxxxxxxxxxxxxx
Delinquent Tax	78	0	0
Motor Vehicle Tax	450	403	432
Recreational Vehicle Tax	16	17	15
16/20M Vehicle Tax	0	35	39
Commercial Vehicle Tax	0	0	1
Watercraft Tax	0	155	63
LAVTR	0	0	0
Sale of Lots	0	180	180
Interest on Idle Funds	158	100	100
Total Receipts	**5,593**	**5,750**	**830**
Resources Available:	**27,052**	**28,222**	**24,952**
Expenditures:			
General Administration	0	100	100
Mowing	4,580	4,000	29,836
Total Expenditures	**4,580**	**4,100**	**29,936**
Unencumbered Cash Balance, Dec 31	22,472	24,122	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	29,936
		Tax Required	4,984
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	4,984

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	4,860	432	15	39	1	63
Total	4,860	432	15	39	1	63

County Treas MVT Estimate	432				
County Treas RVT Estimate		15			
County Treas 16/20M Estimate			39		
County Treas Commercial Vehicle Tax Estimate				1	
County Treas Watercraft Tax Estimate					63

MVT Factor	0.08889				
RVT Factor		0.00309			
16/20M Factor			0.00802		
Commercial Vehicle Factor				0.00021	
Watercraft Factor					0.01296

Osage County
Olivet Cemetery

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	4,860
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	4,860

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	33,680
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	98,118		
	5b. Personal property 2014	-	105,341		
	5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6.	Valuation of property that has changed in use during 2015				16,136
7.	Total valuation adjustment (sum of 4, 5c, and 6)				49,816
8.	Total estimated valuation July 1,2015		5,270,480		
9.	Total valuation less valuation adjustment (8 minus 7)				5,220,664
10.	Factor for increase (7 divided by 9)				0.00954

11.	Amount of increase (10 times 3)	+ $	46
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	4,906
13.	Debt service levy in this 2016 budget		0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		4,906
15.	Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16.	Consumer Price Index adjustment (3 times 15)	$	78
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	4,984

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Overbrook Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	11,224	25,194	26,991
Ad Valorem Tax	6,043	6,328	xxxxxxxxxxxxxx
Delinquent Tax	154	15	15
Motor Vehicle Tax	752	789	757
Recreational Vehicle Tax	13	17	14
16/20M Vehicle Tax	0	27	26
Commercial Vehicle Tax	0	0	7
Watercraft Tax	0	21	9
LAVTR	0	0	0
Sale of Lots	1,000	600	600
Donations	11,703	0	0
Interest on Idle Funds			
Total Receipts	**19,665**	**7,797**	**1,428**
Resources Available:	**30,889**	**32,991**	**28,419**
Expenditures:			
Mowing	4,585	4,000	33,067
Operating Expense	26	2,000	2,000
Repairs	1,084	0	0
Total Expenditures	**5,695**	**6,000**	**35,067**
Unencumbered Cash Balance, Dec 31	25,194	26,991	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	35,067
		Tax Required	6,648
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	6,648

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	6,328	757	14	26	7	9
Total	6,328	757	14	26	7	9

County Treas MVT Estimate	757				
County Treas RVT Estimate		14			
County Treas 16/20M Estimate			26		
County Treas Commercial Vehicle Tax Estimate				7	
County Treas Watercraft Tax Estimate					9

MVT Factor	0.11963				
RVT Factor		0.00221			
16/20M Factor			0.00411		
Commercial Vehicle Factor				0.00111	
Watercraft Factor					0.00142

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Land Acquisition										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	23,892	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		23,892
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	72									
Total Receipts	72	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	72
Resources Available:	23,964	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	23,964
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	23,964	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	23,964 **
										23,964 **

** Note: These two block figures should agree.

Osage County
Overbrook Cemetery

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	6,328
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	6,328

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	501,835	
5.	Increase in personal property for 2015:					
	5a. Personal property 2015	+	162,937			
	5b. Personal property 2014	-	169,358			
	5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015				53,974	
7.	Total valuation adjustment (sum of 4, 5c, and 6)				555,809	
8.	Total estimated valuation July 1,2015		12,334,050			
9.	Total valuation less valuation adjustment (8 minus 7)				11,778,241	
10.	Factor for increase (7 divided by 9)				0.04719	
11.	Amount of increase (10 times 3)					+ $ 299
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$ 6,627
13.	Debt service levy in this 2016 budget					0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)					6,627
15.	Consumer Price Index for all urban consumers for calendar year 2014					1.60%
16.	Consumer Price Index adjustment (3 times 15)					$ 101
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)					$ 6,728

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Pleasant View Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	2,798	4,979	7,231
Ad Valorem Tax	3,926	4,029	xxxxxxxxxxxxxx
Delinquent Tax	41	5	5
Motor Vehicle Tax	371	345	345
Recreational Vehicle Tax	13	21	11
16/20M Vehicle Tax	0	50	43
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	2	1
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Sale of Lots	80		
Interest on Idle Funds			
Total Receipts	**4,431**	**4,452**	**405**
Resources Available:	**7,229**	**9,431**	**7,636**
Expenditures:			
General Administration		200	200
Mowing	2,250	2,000	11,106
Purchase Equipment		0	200
Materials		0	300
Total Expenditures	**2,250**	**2,200**	**11,806**
Unencumbered Cash Balance, Dec 31	4,979	7,231	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	11,806
		Tax Required	4,170
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	4,170

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

		Allocation for Year 2016				
Budgeted Fund Names	Ad Valorem Tax Levy for 2014	MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	4,029	345	11	43	0	1
Total	4,029	345	11	43	0	1

County Treas MVT Estimate	345				
County Treas RVT Estimate		11			
County Treas 16/20M Estimate			43		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					1

MVT Factor	0.08563				
RVT Factor		0.00273			
16/20M Factor			0.01067		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00025

Osage County
Pleasant View Cemetery

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	4,029
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	4,029

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 17,266	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	25,985		
	5b. Personal property 2014	-	25,001		
	5c. Increase in personal property (5a minus 5b)			+ 984 (Use Only if > 0)	
6.	Valuation of property that has changed in Use during 2015			12,931	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			31,181	
8.	Total estimated valuation July 1,2015		1,659,982		
9.	Total valuation less valuation adjustment (8 minus 7)			1,628,801	
10.	Factor for increase (7 divided by 9)			0.01914	
11.	Amount of increase (10 times 3)				+ $ 77
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 4,106
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				4,106
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 64
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 4,170

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Ridgeway Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	15,535	16,100	15,838
Ad Valorem Tax	2,865	2,947	xxxxxxxxxxxxxx
Delinquent Tax	55	10	10
Motor Vehicle Tax	256	243	242
Recreational Vehicle Tax	8	7	8
16/20M Vehicle Tax	0	15	18
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	6	4
LAVTR	0	0	0
Sale of Lots	300	0	0
Interest on Idle Funds	6	10	10
Total Receipts	**3,490**	**3,238**	**292**
Resources Available:	**19,025**	**19,338**	**16,130**
Expenditures:			
Mowing	2,500	3,000	3,800
Operating Expense	80	500	500
Capital Expense	0	0	14,843
Insurance	300	0	0
Membership Fee	45	0	0
Total Expenditures	**2,925**	**3,500**	**19,143**
Unencumbered Cash Balance, Dec 31	16,100	15,838	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	19,143
		Tax Required	3,013
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	3,013

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	2,947	242	8	18	0	4
Total	2,947	242	8	18	0	4

County Treas MVT Estimate	242				
County Treas RVT Estimate		8			
County Treas 16/20M Estimate			18		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					4

MVT Factor	0.08212				
RVT Factor		0.00271			
16/20M Factor			0.00611		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00136

Osage County
Ridgeway Cemetery

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 2,947
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 2,947

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 9,510	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	50,252		
	5b. Personal property 2014	-	42,319		
	5c. Increase in personal property (5a minus 5b)			+ 7,933 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			14,863	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			32,306	
8.	Total estimated valuation July 1,2015		5,170,987		
9.	Total valuation less aaluation adjustment (8 minus 7)			5,138,681	
10.	Factor for increase (7 divided by 9)			0.00629	
11.	Amount of increase (10 times 3)				+ $ 19
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 2,966
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				2,966
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 47
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 3,013

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Scranton Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	7,859	3,315	1,516
Ad Valorem Tax	8,365	9,040	xxxxxxxxxxxxxx
Delinquent Tax	283	10	10
Motor Vehicle Tax	1,375	1,357	1,379
Recreational Vehicle Tax	18	20	18
16/20M Vehicle Tax	0	55	63
Commercial Vehicle Tax	0	0	15
Watercraft Tax	0	19	10
LAVTR	0	0	0
Sale of Lots	750	1,700	400
Donations	110	0	0
Interest on Idle Funds			
Total Receipts	**10,901**	**12,201**	**1,895**
Resources Available:	**18,760**	**15,516**	**3,411**
Expenditures:			
General Administration	3,895	2,000	4,000
Mowing	11,550	12,000	15,939
Total Expenditures	**15,445**	**14,000**	**19,939**
Unencumbered Cash Balance, Dec 31	3,315	1,516	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	19,939
		Tax Required	16,528
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	16,528

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	9,040	1379	18	63	15	10
Total	9,040	1,379	18	63	15	10

County Treas MVT Estimate	1,379				
County Treas RVT Estimate		18			
County Treas 16/20M Estimate			63		
County Treas Commercial Vehicle Tax Estimate				15	
County Treas Watercraft Tax Estimate					10

MVT Factor	0.15254				
RVT Factor		0.00199			
16/20M Factor			0.00697		
Commercial Vehicle Factor				0.00166	
Watercraft Factor					0.00111

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Outlay										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	72,996	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		72,996
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income	285									
Total Receipts	285	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	285
Resources Available:	73,281	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	73,281
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	73,281	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	73,281 **
										73,281 **

** Note: These two block figures should agree.

Osage County
Scranton Cemetery

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 9,040
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 9,040

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 173,274	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	69,246		
	5b. Personal property 2014	-	64,869		
	5c. Increase in personal property (5a minus 5b)			+ 4,377 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			25,047	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			202,698	
8.	Total estimated valuation July 1,2015		7,015,328		
9.	Total valuation less valuation adjustment (8 minus 7)			6,812,630	
10.	Factor for increase (7 divided by 9)			0.02975	
11.	Amount of increase (10 times 3)				+ $ 269
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 9,309
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				9,309
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 145
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 9,454

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Valley Brook Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	52,020	54,758	55,610
Ad Valorem Tax	3,949	4,056	xxxxxxxxxxxxxx
Delinquent Tax	291	10	
Motor Vehicle Tax	643	668	653
Recreational Vehicle Tax	22	29	24
16/20M Vehicle Tax	0	58	64
Commercial Vehicle Tax	0	0	2
Watercraft Tax	0	31	18
LAVTR	0	0	0
Sale of Lots	800	0	0
Interest on Idle Funds	1,601	500	500
Total Receipts	**7,306**	**5,352**	**1,261**
Resources Available:	**59,326**	**60,110**	**56,871**
Expenditures:			
General Administration	548	500	500
Mowing	4,020	4,000	5,000
Materials/Supplies	0	0	1,000
Equipment Purchase	0	0	54,588
Total Expenditures	**4,568**	**4,500**	**61,088**
Unencumbered Cash Balance, Dec 31	54,758	55,610	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	61,088
		Tax Required	4,217
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	4,217

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	4,056	653	24	64	2	18
Total	4,056	653	24	64	2	18

County Treas MVT Estimate	653				
County Treas RVT Estimate		24			
County Treas 16/20M Estimate			64		
County Treas Commercial Vehicle Tax Estimate				2	
County Treas Watercraft Tax Estimate					18

MVT Factor	0.16100				
RVT Factor		0.00592			
16/20M Factor			0.01578		
Commercial Vehicle Factor				0.00049	
Watercraft Factor					0.00444

Osage County
Valley Brook Cemetery

2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax levy amount in 2015 budget			+ $	4,056
2.	Debt service levy in 2015 budget			- $	0
3.	Tax levy excluding debt service			$	4,056

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	76,754		
5.	Increase in personal property for 2015:						
	5a. Personal property 2015	+	40,214				
	5b. Personal property 2014	-	31,314				
	5c. Increase in personal property (5a minus 5b)			+	8,900 (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2015				10,210		
7.	Total valuation adjustment (sum of 4, 5c, and 6)				95,864		
8.	Total estimated valuation July 1,2015		3,146,667				
9.	Total valuation less valuation adjustment (8 minus 7)				3,050,803		
10.	Factor for increase (7 divided by 9)				0.03142		
11.	Amount of increase (10 times 3)					+ $	127
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$	4,183
13.	Debt service levy in this 2016 budget						0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)						4,183
15.	Consumer Price Index for all urban consumers for calendar year 2014						1.60%
16.	Consumer Price Index adjustment (3 times 15)					$	65
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)					$	4,248

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Vassar Cemetery

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	12,980	12,808	14,020
Ad Valorem Tax	7,043	6,568	xxxxxxxxxxxxxx
Delinquent Tax	156	3	3
Motor Vehicle Tax	1,136	1,133	1,126
Recreational Vehicle Tax	48	47	45
16/20M Vehicle Tax	0	26	27
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	235	110
LAVTR	0	0	0
Sale of Lots	1,000	200	200
Interest on Idle Funds			
Total Receipts	**9,383**	**8,212**	**1,511**
Resources Available:	**22,363**	**21,020**	**15,531**
Expenditures:			
General Administration	251	500	3,500
Mowing	7,746	5,000	5,000
Capital Outlay	0	0	12,227
Insurance	1,452	1,500	1,500
Repairs	106	0	0
Total Expenditures	**9,555**	**7,000**	**22,227**
Unencumbered Cash Balance, Dec 31	12,808	14,020	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	22,227
		Tax Required	6,696
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	6,696

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	6,568	1126	45	27	0	110
Total	6,568	1,126	45	27	0	110

County Treas MVT Estimate	1,126				
County Treas RVT Estimate		45			
County Treas 16/20M Estimate			27		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					110

MVT Factor	0.17144				
RVT Factor		0.00685			
16/20M Factor			0.00411		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.01675

Osage County
Vassar Cemetery

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	6,568
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	6,568

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	46,330	
5.	Increase in personal property for 2015:					
	5a. Personal property 2015	+	92,334			
	5b. Personal property 2014	-	101,471			
	5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015				36,691	
7.	Total valuation adjustment (sum of 4, 5c, and 6)				83,021	
8.	Total estimated valuation July 1,2015		6,798,330			
9.	Total valuation less valuation adjustment (8 minus 7)				6,715,309	
10.	Factor for increase (7 divided by 9)				0.01236	
11.	Amount of increase (10 times 3)					+ $ 81
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$ 6,649
13.	Debt service levy in this 2016 budget					0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)					6,649
15.	Consumer Price Index for all urban consumers for calendar year 2014					1.60%
16.	Consumer Price Index adjustment (3 times 15)					$ 105
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)					$ 6,754

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Co Fire District #1

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	29,756	124,424	172,492
Ad Valorem Tax	119,878	123,650	xxxxxxxxxxxxxx
Delinquent Tax	2,231	300	300
Motor Vehicle Tax	17,369	17,464	17,528
Recreational Vehicle Tax	435	412	431
16/20M Vehicle Tax	0	668	692
Commercial Vehicle Tax	0	0	104
Watercraft Tax	0	474	219
LAVTR	0	0	0
Insurance Refund	0	0	0
Donations	200	0	0
Firefighter	1,505	0	0
Trf from Sp Mach & Equip	30,000	0	0
Interest on Idle Funds	82	100	100
Total Receipts	**171,700**	**143,068**	**19,374**
Resources Available:	**201,456**	**267,492**	**191,866**
Expenditures:			
Operating Expense	48,282	50,000	50,000
Equipment Purchase	28,750	25,000	25,000
Transfer to Speecial Machine & Equip Fund	0	20,000	243,859
Total Expenditures	**77,032**	**95,000**	**318,859**
Unencumbered Cash Balance, Dec 31	124,424	172,492	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	318,859
		Tax Required	126,993
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	126,993

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	123,650	17528	431	692	104	219
Total	123,650	17,528	431	692	104	219

County Treas MVT Estimate	17,528				
County Treas RVT Estimate		431			
County Treas 16/20M Estimate			692		
County Treas Commercial Vehicle Tax Estimate				104	
County Treas Watercraft Tax Estimate					219

MVT Factor	0.14175				
RVT Factor		0.00349			
16/20M Factor			0.00560		
Commercial Vehicle Factor				0.00084	
Watercraft Factor					0.00177

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Mach & Equip Fund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	296,220	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		296,220
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
TRF From General	0									
Interest Income	261									
Total Receipts	261	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	261
Resources Available:	296,481	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	296,481
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Trf to General Fund	30,000									
Total Expenditures	30,000	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	30,000
Cash Balance Dec 31	266,481	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	266,481 **
										266,481 **

** Note: These two block figures should agree.

Osage County
Co Fire District #1

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	123,650
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	123,650

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	127,203
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	679,641		
	5b. Personal property 2014	-	457,162		
	5c. Increase in personal property (5a minus 5b)			+	222,479 (Use Only if > 0)
6.	Valuation of property that has changed in use during 2015				66,077
7.	Total valuation adjustment (sum of 4, 5c, and 6)				415,759
8.	Total estimated valuation July 1,2015		25,459,789		
9.	Total valuation less valuation adjustment (8 minus 7)				25,044,030
10.	Factor for increase (7 divided by 9)				0.01660

11.	Amount of increase (10 times 3)	+ $	2,053
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	125,703
13.	Debt service levy in this 2016 budget		0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		125,703
15.	Consumer Price Index for all urban consumers for calendar year 2014		1.60%
16.	Consumer Price Index adjustment (3 times 15)	$	1,978
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	127,681

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Co Fire District #2

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	116,685	120,505	xxxxxxxxxxxxxx
Delinquent Tax	3,636	0	0
Motor Vehicle Tax	13,960	13,807	13,659
Recreational Vehicle Tax	234	221	225
16/20M Vehicle Tax	0	516	523
Commercial Vehicle Tax	0	0	101
Watercraft Tax	0	308	150
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Interest on Idle Funds	321	0	0
Miscellaneous	918		
Total Receipts	**135,754**	**135,357**	**14,658**
Resources Available:	**135,754**	**135,357**	**14,658**
Expenditures:			
Operating Expense	76,625	80,357	85,504
Transfer to Sp Machiner & Equip Fund	26,630	30,000	30,000
Equipment Purchase	32,499	25,000	25,000
Total Expenditures	**135,754**	**135,357**	**140,504**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	140,504
		Tax Required	125,846
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	125,846

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	120,505	13659	225	523	101	150
Total	120,505	13,659	225	523	101	150

County Treas MVT Estimate	13,659				
County Treas RVT Estimate		225			
County Treas 16/20M Estimate			523		
County Treas Commercial Vehicle Tax Estimate				101	
County Treas Watercraft Tax Estimate					150

MVT Factor	0.11335				
RVT Factor		0.00187			
16/20M Factor			0.00434		
Commercial Vehicle Factor				0.00084	
Watercraft Factor					0.00124

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Mach & Equip Fund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	361,402	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		361,402
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
TRF From General	26,630									
Interest Income	299									
Total Receipts	26,929	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	26,929
Resources Available:	388,331	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	388,331
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0									
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	388,331	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	388,331 **
										388,331 **

** Note: These two block figures should agree.

Osage County
Co Fire District #2

2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax levy amount in 2015 budget			+ $	120,505
2.	Debt service levy in 2015 budget			- $	0
3.	Tax levy excluding debt service			$	120,505

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	359,223		
5.	Increase in personal property for 2015:						
	5a. Personal property 2015	+	762,832				
	5b. Personal property 2014	-	405,754				
	5c. Increase in personal property (5a minus 5b)			+	357,078 (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2015				68,156		
7.	Total valuation adjustment (sum of 4, 5c, and 6)				784,457		
8.	Total estimated valuation July 1,2015		28,481,004				
9.	Total valuation less valuation adjustment (8 minus 7)				27,696,547		
10.	Factor for increase (7 divided by 9)				0.02832		
11.	Amount of increase (10 times 3)					+ $	3,413
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$	123,918
13.	Debt service levy in this 2016 budget						0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)						123,918
15.	Consumer Price Index for all urban consumers for calendar year 2014						1.60%
16.	Consumer Price Index adjustment (3 times 15)					$	1,928
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)					$	125,846

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Co Fire District #3 - General

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	81,184	83,830	xxxxxxxxxxxxxx
Delinquent Tax	2,120	100	100
Motor Vehicle Tax	8,292	8,066	7,722
Recreational Vehicle Tax	280	287	243
16/20M Vehicle Tax	0	778	881
Commercial Vehicle Tax	0	0	59
Watercraft Tax	0	1,345	543
LAVTR	0	0	0
Interest on Idle Funds			
Total Receipts	**91,876**	**94,406**	**9,548**
Resources Available:	**91,876**	**94,406**	**9,548**
Expenditures:			
Operating Expense	71,010	59,406	64,725
Transfer to Sp Mach & Equip Fund	20,866	3,000	3,000
Purchase of Equipment	0	32,000	32,000
Total Expenditures	**91,876**	**94,406**	**99,725**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	99,725
		Tax Required	90,177
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	90,177

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	83,830	7722	243	881	59	543
Total	83,830	7,722	243	881	59	543

County Treas MVT Estimate	7,722				
County Treas RVT Estimate		243			
County Treas 16/20M Estimate			881		
County Treas Commercial Vehicle Tax Estimate				59	
County Treas Watercraft Tax Estimate					543

MVT Factor	0.09211				
RVT Factor		0.00290			
16/20M Factor			0.01051		
Commercial Vehicle Factor				0.00070	
Watercraft Factor					0.00648

2016

County Name: Osage County
Special District Name: Fire District #3

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Emergency Medical	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	31,122	32,128	xxxxxxxxxxxxxx
Delinquent Tax	828	50	50
Motor Vehicle Tax	3,181	3,092	2,960
Recreational Vehicle Tax	107	110	93
16/20 M Vehicle Tax	0	298	338
Commercial Vehicle Tax	0	0	22
Watercraft Tax	0	516	208
Insurance Refund	0	0	0
Interest on Idle Funds			
Total Receipts	**35,238**	**36,194**	**3,671**
Resources Available:	**35,238**	**36,194**	**3,671**
Expenditures:			
Transfer to Euip Fund #2	0	1,000	1,000
Operating Expense	35,238	35,194	37,224
Total Expenditures	**35,238**	**36,194**	**38,224**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	38,224
		Tax Required	34,553
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	34,553

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Mach & Equip Fund		Equipment Fund #2								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	94,423	Cash Balance Jan 1	19,924	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		114,347
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
TRF From General	20,866	Memorial Fund	425							
Interest Income	367									
Sale of Equipment	10,501									
Total Receipts	31,734	Total Receipts	425	Total Receipts	0	Total Receipts	0	Total Receipts	0	32,159
Resources Available:	126,157	Resources Available:	20,349	Resources Available:	0	Resources Available:	0	Resources Available:	0	146,506
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None	0	None	0							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	126,157	Cash Balance Dec 31	20,349	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	146,506 **
										146,506 **

** Note: These two block figures should agree.

Osage County
Co Fire District #3 - General

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 115,958
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 115,958

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 108,853	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	151,178		
	5b. Personal property 2014	-	171,823		
	5c. Increase in personal property (5a minus 5b)			+ 0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			75,082	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			183,935	
8.	Total estimated valuation July 1,2015		12,300,840		
9.	Total valuation less valuation adjustment (8 minus 7)			12,116,905	
10.	Factor for increase (7 divided by 9)			0.01518	
11.	Amount of increase (10 times 3)				+ $ 1,760
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 117,718
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				117,718
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 1,855
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 119,573

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Co Fire District #4

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	144,902	158,122	xxxxxxxxxxxxxx
Delinquent Tax	2,478	1,000	1,000
Motor Vehicle Tax	10,635	15,791	17,143
Recreational Vehicle Tax	238	407	396
16/20M Vehicle Tax	0	994	941
Commercial Vehicle Tax	0	0	64
Watercraft Tax	0	495	334
LAVTR	0	0	0
Insurance Claim Payment	285	0	0
Loan Proceeds	47,200	0	0
Reimbursements	6,008	0	0
Interest on Idle Funds	97		
Total Receipts	**211,843**	**176,809**	**19,878**
Resources Available:	**211,843**	**176,809**	**19,878**
Expenditures:			
Vehicle Expense	9,608	14,000	14,000
Lease Purchase Payment- Pumper Truck	15,867	15,868	15,868
Lease Purchase Payment-Brush Truck	0	10,316	10,316
Bond	0	100	100
Computer& Office Supplies	3,575	4,000	4,000
Dues	519	50	50
Education & Training	3,300	2,000	2,000
Equipment	15,385	53,837	65,606
Insurance	11,406	11,000	11,000
Entertainment	0	1,500	1,500
Supplies	8,519	1,500	1,500
Parts & Repairs	19,168	5,000	5,000
Telephone	0	3,500	3,500
Equipment-Radios	2,133	10,000	10,000
Mowing	0	80	80
Utilities	9,224	6,000	6,000
Transfer to Equipment Reserve	83,560	20,000	20,000
Truck	29,142	18,058	0
Neighborhood Revitalization Rebate			
Misc.	437		
Total Expenditures	**211,843**	**176,809**	**170,520**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	170,520
		Tax Required	150,642
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	150,642

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	158,122	17143	396	941	64	334
Total	158,122	17,143	396	941	64	334

County Treas MVT Estimate	17,143				
County Treas RVT Estimate		396			
County Treas 16/20M Estimate			941		
County Treas Commercial Vehicle Tax Estimate				64	
County Treas Watercraft Tax Estimate					334

MVT Factor	0.10842				
RVT Factor		0.00250			
16/20M Factor			0.00595		
Commercial Vehicle Factor				0.00040	
Watercraft Factor					0.00211

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Equipment Reserve										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	167,827	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		167,827
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest	118									
Trf from General	83,560									
Miscellaneous	14,453									
Total Receipts	98,131	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	98,131
Resources Available:	265,958	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Ava	0	265,958
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None										
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expendit	0	0
Cash Balance Dec 31	265,958	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance I	0	265,958 **
										265,958 **

** Note: These two block figures should agree.

Osage County
Co Fire District #4

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	158,122
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	158,122

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+	576,813	
5.	Increase in personal property for 2015:					
	5a. Personal property 2015	+	466,034			
	5b. Personal property 2014	-	444,552			
	5c. Increase in personal property (5a minus 5b)			+	21,482 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015				81,758	
7.	Total valuation adjustment (sum of 4, 5c, and 6)				680,053	
8.	Total estimated valuation July 1,2015		33,486,340			
9.	Total valuation less valuation adjustment (8 minus 7)				32,806,287	
10.	Factor for increase (7 divided by 9)				0.02073	
11.	Amount of increase (10 times 3)					+ $ 3,278
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$ 161,400
13.	Debt service levy in this 2016 budget					0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)					161,400
15.	Consumer Price Index for all urban consumers for calendar year 2014					1.60%
16.	Consumer Price Index adjustment (3 times 15)					$ 2,530
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)					$ 163,930

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Co Fire District #5

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	11,920	881	55,898
Ad Valorem Tax	162,934	167,811	xxxxxxxxxxxxx
Delinquent Tax	6,388	100	
Motor Vehicle Tax	24,000	23,668	23,490
Recreational Vehicle Tax	754	759	712
16/20M Vehicle Tax	0	531	509
Commercial Vehicle Tax	0	0	114
Watercraft Tax	0	2,758	1,291
LAVTR	0	0	0
Rental Excis Tax	0	7	7
Donations	75	0	0
Reimbursements	1,250	0	0
Grants	99,436	0	0
Trf from Special Equip	73,337	0	0
Interest on Idle Funds	269	200	200
Total Receipts	**368,443**	**195,834**	**26,323**
Resources Available:	**380,363**	**196,715**	**82,221**
Expenditures:			
Operating Expense	0	20,000	120,130
Purchase of Equipment	221,595	30,000	50,000
Transfer to Sp. Equipment Fund	36,000	1,000	1,000
First Responder	5,600	20,000	20,000
Rescue Equipment	32,652	5,000	5,000
06 Pumper Truck Lease	31,185	31,185	0
Wages	25,923	25,000	25,000
Building Lease Purchase	8,632	8,632	0
Reimbursement	17,895	0	0
16 Freightliner Tender Lease	0	0	31,659
Total Expenditures	**379,482**	**140,817**	**252,789**
Unencumbered Cash Balance, Dec 31	881	55,898	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	252,789
		Tax Required	170,568
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	170,568

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	167,811	23490	712	509	114	1291
Total	167,811	23,490	712	509	114	1,291

County Treas MVT Estimate	23,490				
County Treas RVT Estimate		712			
County Treas 16/20M Estimate			509		
County Treas Commercial Vehicle Tax Estimate				114	
County Treas Watercraft Tax Estimate					1,291

MVT Factor	0.13998				
RVT Factor		0.00424			
16/20M Factor			0.00303		
Commercial Vehicle Factor				0.00068	
Watercraft Factor					0.00769

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Equipment		Sp. Equipment Medical								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	155,857	Cash Balance Jan 1	4,530	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		160,387
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Interest	152	Interest	11							
Tfr from General	36,000	Donations	100							
Total Receipts	36,152	Total Receipts	111	Total Receipts	0	Total Receipts	0	Total Receipts	0	36,263
Resources Available:	192,009	Resources Available:	4,641	Resources Available:	0	Resources Available:	0	Resources Available:	0	196,650
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Tfr to General	73,337	None	0							
Total Expenditures	73,337	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	73,337
Cash Balance Dec 31	118,672	Cash Balance Dec 31	4,641	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	123,313 **
										123,313 **

** Note: These two block figures should agree.

Osage County
Co Fire District #5

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget			+ $ 167,811
2.	Debt service levy in 2015 budget			- $ 0
3.	Tax levy excluding debt service			$ 167,811

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 105,265	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	225,569		
	5b. Personal property 2014	-	223,262		
	5c. Increase in personal property (5a minus 5b)			+ 2,307 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			83,764	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			191,336	
8.	Total estimated valuation July 1,2015		18,645,425		
9.	Total valuation less valuation adjustment (8 minus 7)			18,454,089	
10.	Factor for increase (7 divided by 9)			0.01037	
11.	Amount of increase (10 times 3)				+ $ 1,740
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 169,551
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				169,551
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 2,685
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 172,236

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Co Fire District #6

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	0	0	0
Ad Valorem Tax	133,310	140,803	xxxxxxxxxxxxx
Delinquent Tax	2,056	40	40
Motor Vehicle Tax	17,011	18,193	17,537
Recreational Vehicle Tax	506	586	287
16/20M Vehicle Tax	0	1,025	793
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	565	252
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Carbondale Contract	750	1,500	1,500
Interest on Idle Funds	611		
Miscellaneous	1,073		
Total Receipts	**155,317**	**162,712**	**20,409**
Resources Available:	**155,317**	**162,712**	**20,409**
Expenditures:			
Operating Expense	52,876	91,512	101,128
Equipment Expense	29,804	0	0
Maintenance	13,098	30,000	30,000
Insurance	10,374	11,000	11,000
Transfer to Sp Equipment Fund	49,165	30,000	30,000
Neighborhood Recitalization Rebate		200	514
Misc.			
Total Expenditures	**155,317**	**162,712**	**172,642**
Unencumbered Cash Balance, Dec 31	0	0	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	172,642
		Tax Required	152,233
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	152,233

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	140,803	17537	287	793	0	252
Total	140,803	17,537	287	793	0	252

County Treas MVT Estimate	17,537				
County Treas RVT Estimate		287			
County Treas 16/20M Estimate			793		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					252

MVT Factor	0.12455				
RVT Factor		0.00204			
16/20M Factor			0.00563		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00179

Osage County

NON-BUDGETED FUNDS

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

2016

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Equipment Fund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	307,649	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		307,649
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trf from General Fd	49,165									
Total Receipts	49,165	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	49,165
Resources Available:	356,814	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	356,814
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	356,814	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	356,814 **
										356,814 **

** Note: These two block figures should agree.

Osage County
Co Fire District #6

2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax levy amount in 2015 budget		+ $	140,803
2.	Debt service levy in 2015 budget		- $	0
3.	Tax levy excluding debt service		$	140,803

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 121,909		
5.	Increase in personal property for 2015:					
	5a. Personal property 2015	+	222,463			
	5b. Personal property 2014	-	230,799			
	5c. Increase in personal property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2015			79,069		
7.	Total valuation adjustment (sum of 4, 5c, and 6)			200,978		
8.	Total estimated valuation July 1,2015		15,223,349			
9.	Total valuation less valuation adjustment (8 minus 7)			15,022,371		
10.	Factor for increase (7 divided by 9)			0.01338		
11.	Amount of increase (10 times 3)				+ $	1,884
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$	142,687
13.	Debt service levy in this 2016 budget					0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)					142,687
15.	Consumer Price Index for all urban consumers for calendar year 2014					1.60%
16.	Consumer Price Index adjustment (3 times 15)				$	2,253
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$	144,940

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Co Fire District #7

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	48,066	8,047	20,770
Ad Valorem Tax	39,663	43,445	xxxxxxxxxxxxxx
Delinquent Tax	1,076	0	0
Motor Vehicle Tax	3,192	3,405	3,034
Recreational Vehicle Tax	101	80	89
16/20M Vehicle Tax	0	277	267
Commercial Vehicle Tax	0	0	23
Watercraft Tax	0	66	34
LAVTR	0	0	0
Sale of Trucks	0	0	0
Lease Proceeds	50,000	0	0
Interest on Idle Funds	13	0	0
Total Receipts	**94,045**	**47,273**	**3,447**
Resources Available:	**142,111**	**55,320**	**24,217**
Expenditures:			
Payroll Expense	1,217	1,500	1,000
Travel & Meetings	819	800	300
Operating Expense	3,520	4,000	4,000
Capital Purchases	8,528	6,500	43,196
Facilities & Equipment	9,378	11,750	10,000
Other	0	0	400
Building	110,602	0	0
Building Lease Purchase	0	10,000	10,000
Total Expenditures	**134,064**	**34,550**	**68,896**
Unencumbered Cash Balance, Dec 31	8,047	20,770	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	68,896
		Tax Required	44,679
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	44,679

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	43,445	3034	89	267	23	34
Total	43,445	3,034	89	267	23	34

County Treas MVT Estimate	3,034				
County Treas RVT Estimate		89			
County Treas 16/20M Estimate			267		
County Treas Commercial Vehicle Tax Estimate				23	
County Treas Watercraft Tax Estimate					34

MVT Factor	0.06984				
RVT Factor		0.00205			
16/20M Factor			0.00615		
Commercial Vehicle Factor				0.00053	
Watercraft Factor					0.00078

Osage County
Co Fire District #7

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget	+ $	43,445
2.	Debt service levy in 2015 budget	- $	0
3.	Tax levy excluding debt service	$	43,445

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 51,078	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	48,092		
	5b. Personal property 2014	-	178,928		
	5c. Increase in personal property (5a minus 5b)			+ 0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			13,784	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			64,862	
8.	Total estimated valuation July 1,2015		5,292,856		
9.	Total valuation less valuation adjustment (8 minus 7)			5,227,994	
10.	Factor for increase (7 divided by 9)			0.01241	
11.	Amount of increase (10 times 3)				+ $ 539
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 43,984
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				43,984
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 695
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 44,679

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

CONSOLIDATED METHOD FUND PAGE 2016

County Name: Osage County
Special District Name: Sewer District #1

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	20,378	87,304	46,174
Ad Valorem Tax	33,116	34,860	xxxxxxxxxxxxxx
Delinquent Tax		10	10
Motor Vehicle Tax		0	0
Recreational Vehicle Tax		0	0
16/20M Vehicle Tax		0	0
Commercial Vehicle Tax		0	0
Watercraft Tax		0	22
LAVTR		0	0
Slider		0	0
State of Kansas Grants	112,648	0	0
Miscellaneous	10		
Interest on Idle Funds			
Total Receipts	**145,774**	**34,870**	**32**
Resources Available:	**166,152**	**122,174**	**46,206**
Expenditures:			
Personal Services	0	1,000	1,000
Contracted Services	78,848	75,000	80,066
Total Expenditures	**78,848**	**76,000**	**81,066**
Unencumbered Cash Balance, Dec 31	87,304	46,174	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	81,066
		Tax Required	34,860
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	34,860

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2014	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	34,860	0	0	0	0	22
Total	34,860	0	0	0	0	22

County Treas MVT Estimate	0				
County Treas RVT Estimate		0			
County Treas 16/20M Estimate			0		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					22

MVT Factor	0.00000				
RVT Factor		0.00000			
16/20M Factor			0.00000		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00063

Osage County
Sewer District #1

2016

Computation to Determine Limit for 2016

			Amount of Levy
1.	Tax levy amount in 2015 budget		+ $ 34,860
2.	Debt service levy in 2015 budget		- $ 0
3.	Tax levy excluding debt service		$ 34,860

2015 Valuation Information for Valuation Adjustments

4.	New improvements for 2015:			+ 884	
5.	Increase in personal property for 2015:				
	5a. Personal property 2015	+	0		
	5b. Personal property 2014	-	0		
	5c. Increase in personal property (5a minus 5b)			+ 0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2015			0	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			884	
8.	Total estimated valuation July 1,2015		583,931		
9.	Total valuation less valuation adjustment (8 minus 7)			583,047	
10.	Factor for increase (7 divided by 9)			0.00152	
11.	Amount of increase (10 times 3)				+ $ 53
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 34,913
13.	Debt service levy in this 2016 budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				34,913
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)				$ 558
17.	Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				$ 35,471

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.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.